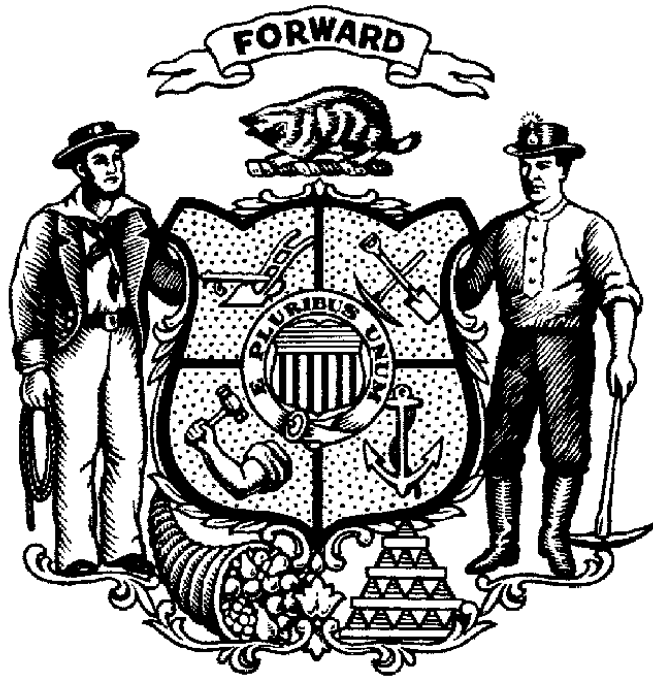


State of Wisconsin

Department of Workforce Development



Agency Budget Request
2011 – 2013 Biennium
September 15, 2010

State of Wisconsin

Department of Workforce Development

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

September 15, 2010

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

Dear Governor Doyle:

I am pleased to submit the 2011-13 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 2011-13.

This submission reflects 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 except for the restoration of Division of Vocational Rehabilitation funding defined in Act 28 of the 2009-11 biennial budget. In addition, outside of standard budget adjustments, no spending authority increases have been requested for non-GPR appropriations.

The DWD budget request includes provisions for eliminating a total of 42.73 vacant FTE positions (20.28 federal, 22.45 program revenue - service) in the Division of Employment and Training that are no longer required to meet the mission of the Department.

The Department stands ready to provide any additional information or other assistance your office may find useful as it develops the next Governor's budget request.

Sincerely,

Roberta Gassman
Secretary

best to you

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.

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 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

2009 AND 2010 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
1.	Number of job openings listed on JCW.	98,500	107,518	101,000	97,441
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%	88.7%	93%	86.5%
5.	Number of individuals achieving an employment outcome will increase over prior year.	2,375	2,683	2,390	2,684

Note: Based on fiscal year.

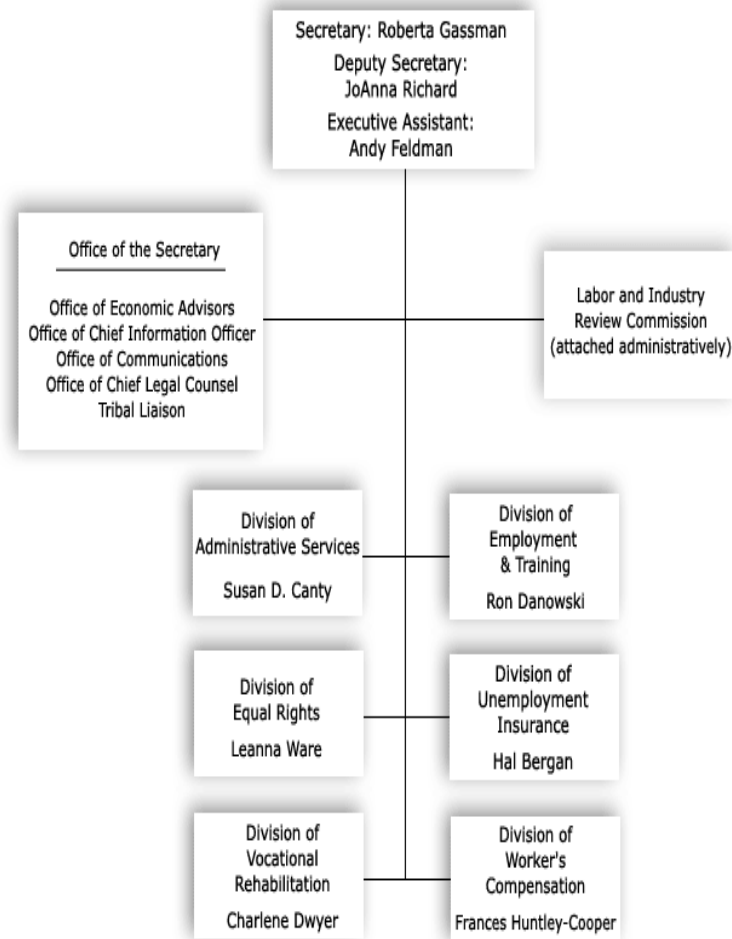
2011, 2012 AND 2013 GOALS

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
1.	Number of job openings listed on JCW.	105,000	108,000	111,000
1.	Meet the 87 percent U.S. Department of Labor standard for intrastate promptness of first pays.	93%	87%	87%
5.	Number of individuals achieving an employment outcome will increase over prior year.	2,685*	2,700	2,800

Note: Based on fiscal year.

*This is an updated goal from the 2009-11 Biennial Budget. The former goal was 2,400.

Department of Workforce Development



Agency Total by Fund Source

Department of Workforce Development

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$13,018,925	\$17,969,600	\$19,039,700	\$19,039,700	69.08	69.08	\$35,939,200	\$38,079,400	\$2,140,200	6.0%
GPR	L	\$821,429	\$985,700	\$985,700	\$985,700	0.00	0.00	\$1,971,400	\$1,971,400	\$0	0.0%
GPR	S	\$5,687,650	\$5,991,500	\$6,538,000	\$6,538,000	66.65	66.65	\$11,983,000	\$13,076,000	\$1,093,000	9.1%
Total		\$19,528,004	\$24,946,800	\$26,563,400	\$26,563,400	135.73	135.73	\$49,893,600	\$53,126,800	\$3,233,200	6.5%
PR	A	\$437,879	\$753,200	\$750,800	\$750,800	0.00	0.00	\$1,506,400	\$1,501,600	(\$4,800)	-0.3%
PR	L	\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
PR	S	\$77,708,177	\$70,607,100	\$70,314,200	\$70,314,200	276.21	276.21	\$141,214,200	\$140,628,400	(\$585,800)	-0.4%
Total		\$78,146,056	\$71,360,300	\$71,065,000	\$71,065,000	276.21	276.21	\$142,720,600	\$142,130,000	(\$590,600)	-0.4%
PR Federal	A	\$121,129,851	\$88,167,300	\$85,422,100	\$83,177,300	268.80	264.80	\$176,334,600	\$168,599,400	(\$7,735,200)	-4.4%
PR Federal	L	\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
PR Federal	S	\$146,668,389	\$137,032,300	\$137,694,000	\$135,515,900	863.07	828.57	\$274,064,600	\$273,209,900	(\$854,700)	-0.3%
Total		\$267,798,240	\$225,199,600	\$223,116,100	\$218,693,200	1,131.87	1,093.37	\$450,399,200	\$441,809,300	(\$8,589,900)	-1.9%
SEG	A	\$8,216,402	\$14,554,900	\$14,554,900	\$14,554,900	0.00	0.00	\$29,109,800	\$29,109,800	\$0	0.0%
SEG	S	\$12,005,250	\$13,302,900	\$14,238,500	\$14,238,500	103.55	103.55	\$26,605,800	\$28,477,000	\$1,871,200	7.0%
Total		\$20,221,652	\$27,857,800	\$28,793,400	\$28,793,400	103.55	103.55	\$55,715,600	\$57,586,800	\$1,871,200	3.4%
Grand Total		\$385,693,952	\$349,364,500	\$349,537,900	\$345,115,000	1,647.36	1,608.86	\$698,729,000	\$694,652,900	(\$4,076,100)	-0.6%

Agency Total by Program & SubProgram

Department of Workforce Development

		ANNUAL SUMMARY					BIENNIAL SUMMARY				
Source of Funds		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %	
01	Workforce development										
GPR	A	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0		
	L	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0		
PR	S	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0		
PR Federal	A	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0		
	S	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0		
SEG	A	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0		
	S	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0		
Total		\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0		
	10	Equal rights									
GPR	S	\$4,802,100	\$5,204,800	\$5,204,800	57.75	57.75	\$9,604,200	\$10,409,600	\$805,400	8.39%	
PR	S	\$444,600	\$459,500	\$459,500	6.00	6.00	\$889,200	\$919,000	\$29,800	3.35%	
PR Federal	S	\$985,500	\$1,014,100	\$1,014,100	5.50	5.50	\$1,971,000	\$2,028,200	\$57,200	2.90%	
SEG	S	\$16,400	\$13,700	\$13,700	0.25	0.25	\$32,800	\$27,400	(\$5,400)	-16.46%	
Total		\$6,248,600	\$6,692,100	\$6,692,100	69.50	69.50	\$12,497,200	\$13,384,200	\$887,000	7.10%	
	40	Worker's compensation									
GPR	A	\$525,000	\$525,000	\$525,000	0.00	0.00	\$1,050,000	\$1,050,000	\$0	0.00%	

Agency Total by Program & SubProgram

Department of Workforce Development

PR	S	\$127,400	\$131,800	\$131,800	0.70	0.70	\$254,800	\$263,600	\$8,800	3.45%
SEG	A	\$14,554,900	\$14,554,900	\$14,554,900	0.00	0.00	\$29,109,800	\$29,109,800	\$0	0.00%
	S	\$13,192,600	\$14,130,900	\$14,130,900	103.30	103.30	\$26,385,200	\$28,261,800	\$1,876,600	7.11%
Total		\$28,399,900	\$29,342,600	\$29,342,600	104.00	104.00	\$56,799,800	\$58,685,200	\$1,885,400	3.32%
	50	Employment and training								
GPR	A	\$2,287,900	\$2,287,900	\$2,287,900	0.00	0.00	\$4,575,800	\$4,575,800	\$0	0.00%
	L	\$985,700	\$985,700	\$985,700	0.00	0.00	\$1,971,400	\$1,971,400	\$0	0.00%
	S	\$1,014,200	\$1,120,100	\$1,120,100	7.60	7.60	\$2,028,400	\$2,240,200	\$211,800	10.44%
PR	S	\$9,344,900	\$8,600,400	\$8,600,400	15.40	15.40	\$18,689,800	\$17,200,800	(\$1,489,000)	-7.97%
PR Federal	A	\$87,208,100	\$84,387,000	\$82,142,200	257.80	253.80	\$174,416,200	\$166,529,200	(\$7,887,000)	-4.52%
	S	\$2,739,600	\$2,805,000	\$2,805,000	13.85	13.85	\$5,479,200	\$5,610,000	\$130,800	2.39%
Total		\$103,580,400	\$100,186,100	\$97,941,300	294.65	290.65	\$207,160,800	\$198,127,400	(\$9,033,400)	-4.36%
	60	Unemployment insurance								
GPR	S	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
PR	S	\$4,302,900	\$1,806,500	\$1,806,500	4.10	4.10	\$8,605,800	\$3,613,000	(\$4,992,800)	-58.02%
PR Federal	S	\$65,780,500	\$64,946,400	\$62,799,500	569.06	534.56	\$131,561,000	\$127,745,900	(\$3,815,100)	-2.90%
Total		\$70,083,400	\$66,752,900	\$64,606,000	573.16	538.66	\$140,166,800	\$131,358,900	(\$8,807,900)	
	70	Administrative services								
PR	S	\$55,475,300	\$58,384,000	\$58,384,000	245.31	245.31	\$110,950,600	\$116,768,000	\$5,817,400	5.24%
PR Federal	A	\$959,200	\$1,035,100	\$1,035,100	11.00	11.00	\$1,918,400	\$2,070,200	\$151,800	7.91%
	S	\$234,000	\$234,000	\$234,000	0.00	0.00	\$468,000	\$468,000	\$0	0.00%
SEG	S	\$93,900	\$93,900	\$93,900	0.00	0.00	\$187,800	\$187,800	\$0	0.00%

Agency Total by Program & SubProgram

Department of Workforce Development

Total		\$56,762,400	\$59,747,000	\$59,747,000	256.31	256.31	\$113,524,800	\$119,494,000	\$5,969,200	5.26%
PGM 01 Total		\$265,074,700	\$262,720,700	\$258,329,000	1,297.62	1,259.12	\$530,149,400	\$521,049,700	(\$9,099,700)	-1.72%
02	Review commission									
GPR	S	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
PR	S	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
PR Federal	S	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
Total		\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
02	Review commission									
GPR	S	\$175,200	\$213,100	\$213,100	1.30	1.30	\$350,400	\$426,200	\$75,800	21.63%
PR	S	\$699,000	\$719,000	\$719,000	4.70	4.70	\$1,398,000	\$1,438,000	\$40,000	2.86%
PR Federal	S	\$2,428,700	\$2,425,400	\$2,394,200	19.68	19.68	\$4,857,400	\$4,819,600	(\$37,800)	-0.78%
Total		\$3,302,900	\$3,357,500	\$3,326,300	25.68	25.68	\$6,605,800	\$6,683,800	\$78,000	1.18%
PGM 02 Total		\$3,302,900	\$3,357,500	\$3,326,300	25.68	25.68	\$6,605,800	\$6,683,800	\$78,000	1.18%
05	Vocational rehabilitation services									
GPR	A	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
PR	L	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
PR Federal	A	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
	L	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
	S	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
Total		\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	

Agency Total by Program & SubProgram

Department of Workforce Development

	05	Vocational rehabilitation								
GPR	A	\$15,156,700	\$16,226,800	\$16,226,800	69.08	69.08	\$30,313,400	\$32,453,600	\$2,140,200	7.06%
PR	A	\$753,200	\$750,800	\$750,800	0.00	0.00	\$1,506,400	\$1,501,600	(\$4,800)	-0.32%
	S	\$213,000	\$213,000	\$213,000	0.00	0.00	\$426,000	\$426,000	\$0	0.00%
PR Federal	S	\$64,864,000	\$66,269,100	\$66,269,100	254.98	254.98	\$129,728,000	\$132,538,200	\$2,810,200	2.17%
Total		\$80,986,900	\$83,459,700	\$83,459,700	324.06	324.06	\$161,973,800	\$166,919,400	\$4,945,600	3.05%
PGM 05 Total		\$80,986,900	\$83,459,700	\$83,459,700	324.06	324.06	\$161,973,800	\$166,919,400	\$4,945,600	3.05%
Agency Total		\$349,364,500	\$349,537,900	\$345,115,000	1,647.36	1,608.86	\$698,729,000	\$694,652,900	(\$4,076,100)	-0.58%

Agency Total by Decision Item

Department of Workforce Development

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$349,364,500	\$349,364,500	1,828.09	1,828.09
3001 Turnover Reduction	(\$2,198,800)	(\$2,198,800)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$3,688,000)	(\$8,110,900)	(137.00)	(175.50)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$11,235,500	\$11,235,500	0.00	0.00
3007 Overtime	\$158,300	\$158,300	0.00	0.00
3008 Night and Weekend Differential Pay	\$67,400	\$67,400	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$310,100)	(\$310,100)	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
5301 PR Re-Estimate - Appropriation 125	(\$2,562,400)	(\$2,562,400)	0.00	0.00
5401 Move Accountant Position to Department of Children and Families	(\$116,400)	(\$116,400)	(1.00)	(1.00)
5501 Delete 15.00 FTE from the Division of Employment and Training	(\$862,100)	(\$862,100)	(15.00)	(15.00)
5502 Delete 27.73 FTE from the Division of Employment and Training	(\$1,550,000)	(\$1,550,000)	(27.73)	(27.73)
Agency Total	\$349,537,900	\$345,115,000	1647.36	1,608.86

GPR Earned

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
CHANGE CODE	AR	Agency Request
DATE	September 09, 2010	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$257,900	\$494,600
GPR Earned	\$3,549,700	\$0	\$0	\$0
Fees-Labor Permits	\$0	\$128,300	\$107,100	\$91,000
Other Miscellaneous	\$0	\$129,600	\$129,600	\$129,600
Total	\$3,549,700	\$257,900	\$494,600	\$715,200

Program Revenue

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$4,697,100)	(\$4,446,300)	\$0	\$0
Program Revenues	\$43,252,400	\$33,415,600	\$28,361,000	\$28,361,600
Total Revenue	\$38,555,300	\$28,969,300	\$28,361,000	\$28,361,600
Expenditures	\$43,001,600	\$28,969,300	\$0	\$0
Compensation Reserve	\$0	\$0	\$21,400	\$43,200
Health Insurance Reserves	\$0	\$0	\$19,900	\$39,600
27th Pay Period Reserve	\$0	\$0	\$41,100	\$0
	\$0	\$0	\$0	\$0
Space Rent Reserve - State-Owned	\$0	\$0	\$300	\$500
Space Rent Reserve - Privately Owned	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$28,969,300	\$28,969,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$675,600	\$675,600
5401 Move Accountant Position to Department of Children and Families	\$0	\$0	(\$116,400)	(\$116,400)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$500)	(\$500)

5502 Delete 27.73 FTE from the Division of Employment and Training	\$0	\$0	(\$1,249,700)	(\$1,249,700)
Total Expenditures	\$43,001,600	\$28,969,300	\$28,361,000	\$28,361,600
<u>Closing Balance</u>	<u>(\$4,446,300)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Program Revenue

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$179,900	\$0	\$0
Program Revenues	\$302,500	\$59,800	\$302,500	\$59,800
Total Revenue	\$302,500	\$239,700	\$302,500	\$59,800
Expenditures	\$122,589	\$239,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$172,900	\$172,900
Adjust to Projected Expenditures	\$0	\$0	\$129,600	(\$113,100)
Total Expenditures	\$122,589	\$239,700	\$302,500	\$59,800
<u>Closing Balance</u>	\$179,911	\$0	\$0	\$0

Program Revenue

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	25	Unemployment information technology systems;

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,545,400	\$1,452,500	\$0	\$0
Program Revenues	\$1,054,200	\$0	\$0	\$0
Total Revenue	\$3,599,600	\$1,452,500	\$0	\$0
Expenditures	\$2,147,100	\$1,452,500	\$0	\$0
	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,562,400	\$2,562,400
5301 PR Re-Estimate - Appropriation 125	\$0	\$0	(\$2,562,400)	(\$2,562,400)
Total Expenditures	\$2,147,100	\$1,452,500	\$0	\$0
Closing Balance	\$1,452,500	\$0	\$0	\$0

Program Revenue

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$79,500)	(\$71,500)	\$0	\$0
Program Revenues	\$799,200	\$2,054,200	\$1,986,500	\$1,986,200
Total Revenue	\$719,700	\$1,982,700	\$1,986,500	\$1,986,200
Expenditures	\$791,200	\$1,982,700	\$0	\$0
Compensation Reserve	\$0	\$0	\$400	\$900
27th Pay Period Reserve	\$0	\$0	\$800	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,982,700	\$1,982,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,600	\$2,600
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$100)	(\$100)
Space Rent Reserve - State-owned	\$0	\$0	\$100	\$100
Space Rent Reserve - Privately Owned	\$0	\$0	\$0	\$0
Total Expenditures	\$791,200	\$1,982,700	\$1,986,500	\$1,986,200
Closing Balance	(\$71,500)	\$0	\$0	\$0

Program Revenue

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenues	\$240,800	\$256,500	\$214,100	\$182,000
Total Revenue	\$240,800	\$256,500	\$214,100	\$182,000
Expenditures	\$240,800	\$256,500	\$0	\$0
Compensation Reserve	\$0	\$0	\$6,700	\$13,600
27th Pay Period Reserve	\$0	\$0	\$12,900	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$434,000	\$434,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$14,900	\$14,900
Adjust to Projected Expenditures	\$0	\$0	(\$254,400)	(\$280,500)
Total Expenditures	\$240,800	\$256,500	\$214,100	\$182,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$165,100	\$59,900	\$0	\$0
Program Revenues	\$125,400	\$362,300	\$422,000	\$422,000
Total Revenue	\$290,500	\$422,200	\$422,000	\$422,000
Expenditures	\$230,600	\$422,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$422,200	\$422,200
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$200)	(\$200)
Total Expenditures	\$230,600	\$422,200	\$422,000	\$422,000
Closing Balance	\$59,900	\$0	\$0	\$0

Program Revenue

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$544,600	\$666,600	\$0	\$6,200
Program Revenues	\$600,500	\$70,700	\$20,400	\$0
Total Revenue	\$1,145,100	\$737,300	\$20,400	\$6,200
Expenditures	\$478,500	\$737,300	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$3,100	\$6,200
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Adjust to Projected Expenditures	\$0	\$0	\$11,100	\$0
Total Expenditures	\$478,500	\$737,300	\$14,200	\$6,200
Closing Balance	\$666,600	\$0	\$6,200	\$0

Program Revenue

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,043,100	\$330,400	\$0	\$1,400,000
Program Revenues	\$2,365,600	\$2,300,000	\$2,100,000	\$2,100,000
Total Revenue	\$3,408,700	\$2,630,400	\$2,100,000	\$3,500,000
Expenditures	\$3,078,300	\$2,630,400	\$0	\$0
Compensation Reserve	\$0	\$0	\$3,800	\$7,800
27th Pay Period Reserve	\$0	\$0	\$7,400	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,033,000	\$2,033,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$23,000	\$23,000
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$5,400)	(\$5,400)
Space Rent Reserve - State-owned	\$0	\$0	\$2,900	\$5,900
Adjust to Projected Expenditures	\$0	\$0	(\$1,364,700)	(\$1,364,300)
Total Expenditures	\$3,078,300	\$2,630,400	\$700,000	\$700,000
Closing Balance	\$330,400	\$0	\$1,400,000	\$2,800,000

Program Revenue

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$2,986,100)	(\$30,500)	\$0	\$0
Program Revenues	\$124,085,500	\$88,197,800	\$86,801,600	\$84,830,500
Total Revenue	\$121,099,400	\$88,167,300	\$86,801,600	\$84,830,500
Expenditures	\$121,129,900	\$88,167,300	\$0	\$0
Compensation Reserve	\$0	\$0	\$364,300	\$735,800
Health Insurance Reserves	\$0	\$0	\$423,600	\$840,900
27th Pay Period Reserve	\$0	\$0	\$553,900	\$0
Space Rent Reserve - State-owned	\$0	\$0	\$3,600	\$7,200
Space Rent Reserve - Privately Owned	\$0	\$0	\$34,100	\$69,300
2000 Adjusted Base Funding Level	\$0	\$0	\$88,167,300	\$88,167,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,063,200	\$1,063,200
3001 Turnover Reduction	\$0	\$0	(\$374,600)	(\$374,600)
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$2,226,200)	(\$4,471,000)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$45,200)	(\$45,200)

5501 Delete 15.00 FTE from the Division of Employment and Training	\$0	\$0	(\$862,100)	(\$862,100)
5502 Delete 27.73 FTE from the Division of Employment and Training	\$0	\$0	(\$300,300)	(\$300,300)
Total Expenditures	\$121,129,900	\$88,167,300	\$86,801,600	\$84,830,500
<u>Closing Balance</u>	(\$30,500)	\$0	\$0	\$0

Program Revenue

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$282,200	\$880,400	\$649,500	\$254,300
Program Revenues	\$742,300	\$727,400	\$727,400	\$727,400
Total Revenue	\$1,024,500	\$1,607,800	\$1,376,900	\$981,700
Expenditures	\$144,100	\$958,300	\$0	\$0
Compensation Reserve	\$0	\$0	\$4,500	\$9,200
27th Pay Period Reserve	\$0	\$0	\$8,700	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$985,500	\$985,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$30,200	\$30,200
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$1,600)	(\$1,600)
Space Rent Reserve - State-owned	\$0	\$0	\$900	\$1,800
Adjust to Projected Expenditures	\$0	\$0	\$94,400	(\$120,400)
Total Expenditures	\$144,100	\$958,300	\$1,122,600	\$904,700
Closing Balance	\$880,400	\$649,500	\$254,300	\$77,000

Program Revenue

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	48	Unemployment insurance administration and bank

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	(\$189,300)	\$0	\$0
Program Revenues	\$1,909,600	\$2,789,300	\$2,600,000	\$2,600,000
Total Revenue	\$1,909,600	\$2,600,000	\$2,600,000	\$2,600,000
Expenditures	\$2,098,900	\$2,600,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,600,000	\$2,600,000
Total Expenditures	\$2,098,900	\$2,600,000	\$2,600,000	\$2,600,000
Closing Balance	(\$189,300)	\$0	\$0	\$0

Program Revenue

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	50	Employment security buildings and equipment

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$35,800	\$35,800	\$35,800	\$35,800
Total Revenue	\$35,800	\$35,800	\$35,800	\$35,800
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$35,800	\$35,800	\$35,800	\$35,800

Program Revenue

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$2,452,500)	(\$846,300)	\$0	\$0
Program Revenues	\$83,802,100	\$87,480,900	\$87,500,000	\$87,500,000
Total Revenue	\$81,349,600	\$86,634,600	\$87,500,000	\$87,500,000
Expenditures	\$82,195,900	\$86,634,600	\$0	\$0
Compensation Reserve	\$0	\$0	\$685,600	\$1,384,900
Health Insurance Reserves	\$0	\$0	\$1,082,400	\$2,148,400
27th Pay Period Reserve	\$0	\$0	\$1,187,700	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$62,827,000	\$62,827,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,342,800	\$1,342,800
3001 Turnover Reduction	\$0	\$0	(\$760,500)	(\$760,500)
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$1,351,300)	(\$3,498,200)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$65,100)	(\$65,100)
Space Rent Reserve - State-owned	\$0	\$0	\$9,000	\$18,300
Space Rent Reserve - Privately Owned	\$0	\$0	\$42,800	\$87,000

Adjust to Projected Expenditures	\$0	\$0	\$22,499,600	\$24,015,400
Total Expenditures	\$82,195,900	\$86,634,600	\$87,500,000	\$87,500,000
<u>Closing Balance</u>	(\$846,300)	\$0	\$0	\$0

Program Revenue

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$179,900)	(\$130,800)	\$0	\$0
Program Revenues	\$1,647,700	\$3,223,900	\$3,237,700	\$3,250,100
Total Revenue	\$1,467,800	\$3,093,100	\$3,237,700	\$3,250,100
Expenditures	\$1,598,600	\$3,093,100	\$0	\$0
Compensation Reserve	\$0	\$0	\$17,400	\$35,200
Health Insurance Reserves	\$0	\$0	\$27,100	\$53,800
27th Pay Period Reserve	\$0	\$0	\$33,500	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,093,100	\$3,093,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$67,600	\$67,600
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$2,200)	(\$2,200)
Space Rent Reserve - State-owned	\$0	\$0	\$1,000	\$2,100
Space Rent Reserve - Privately Owned	\$0	\$0	\$200	\$500
Total Expenditures	\$1,598,600	\$3,093,100	\$3,237,700	\$3,250,100
Closing Balance	(\$130,800)	\$0	\$0	\$0

Program Revenue

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$714,400	\$451,600	\$205,100	\$275,000
Program Revenues	\$198,300	\$155,300	\$303,900	\$305,000
Total Revenue	\$912,700	\$606,900	\$509,000	\$580,000
Expenditures	\$461,133	\$401,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$234,000	\$234,000
Total Expenditures	\$461,133	\$401,800	\$234,000	\$234,000
Closing Balance	\$451,567	\$205,100	\$275,000	\$346,000

Program Revenue

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,729,000	\$4,217,300	\$0	\$0
Program Revenues	\$30,779,700	\$28,901,300	\$37,494,900	\$37,479,300
Total Revenue	\$34,508,700	\$33,118,600	\$37,494,900	\$37,479,300
Expenditures	\$30,291,400	\$33,118,600	\$0	\$0
Compensation Reserve	\$0	\$0	\$382,900	\$773,500
Health Insurance Reserves	\$0	\$0	\$298,500	\$592,400
27th Pay Period Reserve	\$0	\$0	\$745,200	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$33,118,600	\$33,118,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$3,170,200	\$3,170,200
3001 Turnover Reduction	\$0	\$0	(\$408,500)	(\$408,500)
3007 Overtime	\$0	\$0	\$158,300	\$158,300
3008 Night and Weekend Differential Pay	\$0	\$0	\$67,400	\$67,400
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$81,700)	(\$81,700)

Total Expenditures	\$30,291,400	\$33,118,600	\$37,494,900	\$37,479,300
<u>Closing Balance</u>	\$4,217,300	\$0	\$0	\$0

Program Revenue

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenues	\$564,100	\$699,000	\$758,000	\$757,200
Total Revenue	\$564,100	\$699,000	\$758,000	\$757,200
Expenditures	\$564,100	\$699,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$10,400	\$20,900
Health Insurance Reserves	\$0	\$0	\$8,300	\$16,400
27th Pay Period Reserve	\$0	\$0	\$19,900	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$699,000	\$699,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$20,800	\$20,800
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$800)	(\$800)
Space Rent Reserve - State-owned	\$0	\$0	\$400	\$900
Total Expenditures	\$564,100	\$699,000	\$758,000	\$757,200
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenues	\$151,300	\$219,200	\$239,800	\$239,700
Total Revenue	\$151,300	\$219,200	\$239,800	\$239,700
Expenditures	\$151,300	\$219,200	\$0	\$0
Compensation Reserve	\$0	\$0	\$3,300	\$6,700
Health Insurance Reserves	\$0	\$0	\$2,700	\$5,400
27th Pay Period Reserve	\$0	\$0	\$6,400	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$219,200	\$219,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$8,400	\$8,400
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$400)	(\$400)
Space Rent Reserve - State-owned	\$0	\$0	\$200	\$400
Total Expenditures	\$151,300	\$219,200	\$239,800	\$239,700
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$89,100)	\$0	\$0	\$0
Program Revenues	\$2,418,300	\$2,209,500	\$2,324,800	\$2,306,600
Total Revenue	\$2,329,200	\$2,209,500	\$2,324,800	\$2,306,600
Expenditures	\$2,329,200	\$2,209,500	\$0	\$0
Compensation Reserve	\$0	\$0	\$30,500	\$61,700
Health Insurance Reserves	\$0	\$0	\$34,800	\$69,200
27th Pay Period Reserve	\$0	\$0	\$57,000	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,209,500	\$2,209,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$18,900	\$18,900
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$22,200)	(\$53,400)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$8,000)	(\$8,000)
Space Rent Reserve - State-owned	\$0	\$0	\$4,300	\$8,700
Total Expenditures	\$2,329,200	\$2,209,500	\$2,324,800	\$2,306,600
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$264,200	\$210,800	\$155,800	\$62,800
Program Revenues	\$23,400	\$25,000	\$25,000	\$56,500
Total Revenue	\$287,600	\$235,800	\$180,800	\$119,300
Expenditures	\$76,800	\$80,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$119,100	\$119,100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$2,400)	(\$2,400)
Space Rent Reserve - State-owned	\$0	\$0	\$1,300	\$2,600
Total Expenditures	\$76,800	\$80,000	\$118,000	\$119,300
Closing Balance	\$210,800	\$155,800	\$62,800	\$0

Program Revenue

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenues	\$1,300	\$1,000	\$1,000	\$1,000
Total Revenue	\$1,300	\$1,000	\$1,000	\$1,000
Expenditures	\$1,300	\$1,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Adjust to Projected Expenditures	\$0	\$0	\$1,000	\$1,000
Total Expenditures	\$1,300	\$1,000	\$1,000	\$1,000
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenues	\$180,400	\$213,000	\$213,000	\$213,000
Total Revenue	\$180,400	\$213,000	\$213,000	\$213,000
Expenditures	\$180,400	\$213,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$213,000	\$213,000
Total Expenditures	\$180,400	\$213,000	\$213,000	\$213,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	40	Federal program operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$1,750,997	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$1,750,997	\$0	\$0	\$0
<u>Closing Balance</u>	<u>(\$1,750,997)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Program Revenue

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$1,014,600)	\$3,100	\$0	\$0
Program Revenues	\$20,769,800	\$22,165,600	\$24,816,400	\$24,976,300
Total Revenue	\$19,755,200	\$22,168,700	\$24,816,400	\$24,976,300
Expenditures	\$19,752,100	\$22,168,700	\$0	\$0
Compensation Reserve	\$0	\$0	\$281,800	\$569,200
Health Insurance Reserves	\$0	\$0	\$382,400	\$759,000
27th Pay Period Reserve	\$0	\$0	\$541,900	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$22,168,700	\$22,168,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,792,200	\$1,792,200
3001 Turnover Reduction	\$0	\$0	(\$340,200)	(\$340,200)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$46,900)	(\$46,900)
Space Rent Reserve - State-owned	\$0	\$0	\$7,700	\$15,700
Space Rent Reserve - Privately Owned	\$0	\$0	\$28,800	\$58,600

Closing Balance

\$3,100

\$0

\$0

\$0

Program Revenue

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$8,200)	\$0	\$0	\$0
Program Revenues	\$50,700	\$51,000	\$51,000	\$51,000
Total Revenue	\$42,500	\$51,000	\$51,000	\$51,000
Expenditures	\$42,500	\$51,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$104,000	\$104,000
Adjust to Projected Expenditures	\$0	\$0	(\$53,000)	(\$53,000)
Total Expenditures	\$42,500	\$51,000	\$51,000	\$51,000
<u>Closing Balance</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Program Revenue

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,021,100	\$878,100	\$578,100	\$228,100
Program Revenues	\$3,262,100	\$3,300,000	\$3,300,000	\$3,300,000
Total Revenue	\$6,283,200	\$4,178,100	\$3,878,100	\$3,528,100
Expenditures	\$5,405,144	\$3,600,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,200,000	\$2,200,000
Adjust to Projected Expenditures	\$0	\$0	\$1,450,000	\$1,328,100
Total Expenditures	\$5,405,144	\$3,600,000	\$3,650,000	\$3,528,100
Closing Balance	\$878,056	\$578,100	\$228,100	\$0

Program Revenue

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$1,847,300)	\$0	\$0	\$0
Program Revenues	\$32,585,700	\$30,800,000	\$40,391,300	\$40,391,300
Total Revenue	\$30,738,400	\$30,800,000	\$40,391,300	\$40,391,300
Expenditures	\$30,738,400	\$30,800,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$40,391,300	\$40,391,300
Total Expenditures	\$30,738,400	\$30,800,000	\$40,391,300	\$40,391,300
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenues	\$346,500	\$346,500	\$350,000	\$350,000
Total Revenue	\$346,500	\$346,500	\$350,000	\$350,000
Expenditures	\$346,500	\$346,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$350,000	\$350,000
Total Expenditures	\$346,500	\$346,500	\$350,000	\$350,000
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	68	Interagency and intra-agency aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$13,000	\$0	\$0
Program Revenues	\$27,600	\$0	\$0	\$0
Total Revenue	\$27,600	\$13,000	\$0	\$0
Expenditures	\$14,555	\$13,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$284,100	\$284,100
Adjust to Projected Expenditures	\$0	\$0	(\$284,100)	(\$284,100)
Total Expenditures	\$14,555	\$13,000	\$0	\$0
Closing Balance	\$13,045	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION		
PROGRAM		
SUBPROGRAM		
WiSMART FUND		UNINSURED EMPLOYER

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$11,388,900	\$11,335,700	\$8,675,700	\$6,172,700
7822 UEF Injury Reimbursement	\$427,000	\$500,000	\$550,000	\$600,000
8800 Investment Pool Earnings	\$28,700	\$30,000	\$32,000	\$35,000
9408 UEF Policy Claim Reimbursement	\$105,200	\$110,000	\$115,000	\$115,000
9300 Forfeitures & Penalties	\$2,197,600	\$2,200,000	\$2,300,000	\$2,400,000
Rev Alloc to Aprr 174, Fund 229	(\$2,811,700)	(\$5,500,000)	(\$5,500,000)	(\$5,500,000)
Total Revenue	\$11,335,700	\$8,675,700	\$6,172,700	\$3,822,700
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$11,335,700	\$8,675,700	\$6,172,700	\$3,822,700

Segregated Funds Revenue and Balances Statement

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$1,500)	(\$2,000)	\$0	\$0
Program Revenues	\$5,500	\$6,000	\$6,000	\$6,000
Total Revenue	\$4,000	\$4,000	\$6,000	\$6,000
Expenditures	\$5,972	\$4,000	\$0	\$0
Adjust to Projected Expenditures	\$0	\$0	(\$87,900)	(\$87,900)
2000 Adjusted Base Funding Level	\$0	\$0	\$93,900	\$93,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$0	\$0
3001 Turnover Reduction	\$0	\$0	\$0	\$0
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$0	\$0
Total Expenditures	\$5,972	\$4,000	\$6,000	\$6,000
Closing Balance	(\$1,972)	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$4,199,500	\$2,119,900	\$0	\$0
Program Revenues	\$8,858,800	\$9,842,900	\$13,557,900	\$13,572,500
Total Revenue	\$13,058,300	\$11,962,800	\$13,557,900	\$13,572,500
Expenditures	\$10,938,400	\$11,962,800	\$0	\$0
Compensation Reserve	\$0	\$0	\$136,300	\$275,300
Health Insurance Reserves	\$0	\$0	\$127,300	\$252,700
27th Pay Period Reserve	\$0	\$0	\$262,100	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$12,126,600	\$12,126,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,147,800	\$1,147,800
3001 Turnover Reduction	\$0	\$0	(\$144,900)	(\$144,900)
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$88,300)	(\$88,300)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$20,900)	(\$20,900)
Space Rent Reserve - State-owned	\$0	\$0	\$10,200	\$20,700

Space Rent Reserve - Privately Owned	\$0	\$0	\$1,700	\$3,500
Adjust to Projected Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$10,938,400	\$11,962,800	\$13,557,900	\$13,572,500
<u>Closing Balance</u>	\$2,119,900	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	74	Uninsured employers fund; payments
PROGRAM	01	Workforce development
SUBPROGRAM		
WISMA RT FUND		UNINSURED EMPLOYER

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenues	\$2,811,700	\$5,500,000	\$5,500,000	\$5,500,000
Total Revenue	\$2,811,700	\$5,500,000	\$5,500,000	\$5,500,000
Expenditures	\$2,811,700	\$5,500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,500,000	\$5,500,000
Adjust to Projected Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$2,811,700	\$5,500,000	\$5,500,000	\$5,500,000
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	77	Worker's compensation operations fund; uninsured
PROGRAM	01	Workforce development
SUBPROGRAM		
WISMA RT FUND		WORKERS COMPENSATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$2,986,600	\$1,904,200	\$753,600
Program Revenues	\$4,047,500	\$0	\$0	\$397,400
Total Revenue	\$4,047,500	\$2,986,600	\$1,904,200	\$1,151,000
Expenditures	\$1,060,900	\$1,082,400	\$0	\$0
Compensation Reserve	\$0	\$0	\$6,800	\$13,700
Health Insurance Reserves	\$0	\$0	\$6,200	\$12,400
27th Pay Period Reserve	\$0	\$0	\$13,000	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,082,400	\$1,082,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$42,400	\$42,400
3001 Turnover Reduction	\$0	\$0	\$0	\$0
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$500)	(\$500)
Space Rent Reserve - State-Owned	\$0	\$0	\$300	\$600

Total Expenditures	\$1,060,900	\$1,082,400	\$1,150,600	\$1,151,000
<u>Closing Balance</u>	\$2,986,600	\$1,904,200	\$753,600	\$0

Segregated Funds Revenue and Balances Statement

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	78	Work injury supplemental benefit fund
PROGRAM	01	Workforce development
SUBPROGRAM		
WISMART FUND		WORK INJURY SUPPLEMENTAL BENEFIT

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$8,215,000	\$7,769,400	\$4,445,600	\$1,890,700
Program Revenues	\$4,943,800	\$5,500,000	\$6,500,000	\$7,164,200
Total Revenue	\$13,158,800	\$13,269,400	\$10,945,600	\$9,054,900
Expenditures	\$5,389,442	\$8,823,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$9,054,900	\$9,054,900
Total Expenditures	\$5,389,442	\$8,823,800	\$9,054,900	\$9,054,900
<u>Closing Balance</u>	\$7,769,358	\$4,445,600	\$1,890,700	\$0

Segregated Funds Revenue and Balances Statement

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	79	Self-insured employers liability fund
PROGRAM	01	Workforce development
SUBPROGRAM		
WISMA RT FUND		SELF-INSURED EMPLOYER LIABILITY

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$181,700	\$174,500	\$152,500	\$150,500
Program Revenues	\$8,100	\$8,100	\$8,100	\$0
Total Revenue	\$189,800	\$182,600	\$160,600	\$150,500
Expenditures	\$15,263	\$30,100	\$0	\$0
Adjust to Projected Expenditures	\$0	\$0	\$10,100	\$2,000
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$15,263	\$30,100	\$10,100	\$2,000
Closing Balance	\$174,537	\$152,500	\$150,500	\$148,500

Decision Item by Line

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$77,989,100	\$77,989,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$6,175,300	\$6,175,300
04	LTE/Misc. Salaries	\$1,992,200	\$1,992,200
05	Fringe Benefits	\$40,854,800	\$40,854,800
06	Supplies and Services	\$95,395,200	\$95,395,200
07	Permanent Property	\$2,059,700	\$2,059,700
08	Unalloted Reserve	\$78,200	\$78,200
09	Aids to Individuals Organizations	\$97,592,200	\$97,592,200
10	Local Assistance	\$4,599,800	\$4,599,800
11	One-time Financing	\$88,300	\$88,300
12	Debt Service	\$0	\$0
13	Special Purpose	\$22,539,700	\$22,539,700
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$349,364,500	\$349,364,500
18	Project Positions Authorized	179.50	179.50
19	Classified Positions Authorized	1,636.59	1,636.59
20	Unclassified Positions Authorized	12.00	12.00

DIN 2000 NARRATIVE

Adjusted Base Funding Level

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Workforce development				
	01 General program operations	\$5,816,300	\$5,816,300	65.35	65.35
	02 Special death benefit	\$525,000	\$525,000	0.00	0.00
	03 State supplement to employment opportunity	\$222,900	\$222,900	0.00	0.00
	05 On-the-job training grants for employers	\$0	\$0	0.00	0.00
	06 Death and disability benefit payments; public insurrections	\$0	\$0	0.00	0.00
	07 Local youth apprenticeship grants	\$2,065,000	\$2,065,000	0.00	0.00
	14 Employment transit aids, state funds	\$516,400	\$516,400	0.00	0.00
	16 Milwaukee area workforce investment board	\$0	\$0	0.00	0.00
	18 Youth summer jobs programs	\$469,300	\$469,300	0.00	0.00
	20 Interagency and intra-agency agreements	\$28,969,300	\$28,969,300	42.50	42.50
	21 Nursing workforce survey and grants	\$172,900	\$172,900	0.00	0.00
	24 Unemployment information technology systems; interest and penalties	\$0	\$0	0.00	0.00
	25 Unemployment information technology systems; assessments	\$2,562,400	\$2,562,400	0.00	0.00
	27 Local agreements	\$1,982,700	\$1,982,700	0.40	0.40
	28 Child labor permit system; fees	\$434,000	\$434,000	6.00	6.00
	30 Auxiliary services	\$422,200	\$422,200	0.00	0.00
	31 Gifts and grants	\$0	\$0	0.00	0.00
	34 Unemployment administration	\$0	\$0	0.00	0.00
	36 Unemployment interest and penalty payments	\$2,033,000	\$2,033,000	2.50	2.50
	41 Workforce investment and assistance	\$88,167,300	\$88,167,300	374.08	374.08
	46 Equal rights; federal monies	\$985,500	\$985,500	5.50	5.50
	48 Unemployment insurance	\$2,600,000	\$2,600,000	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

	administration and bank service costs				
	50 Employment security buildings and equipment	\$0	\$0	0.00	0.00
	51 Unemployment administration; federal moneys	\$62,827,000	\$62,827,000	620.06	620.06
	52 Unemployment administration; apprenticeship and other employment services	\$3,093,100	\$3,093,100	13.85	13.85
	53 Indirect cost reimbursements	\$234,000	\$234,000	0.00	0.00
	56 Unemployment insurance administration	\$0	\$0	0.00	0.00
	62 Worker's compensation operations fund; contracts	\$93,900	\$93,900	0.00	0.00
	69 Worker's compensation operations fund; administration	\$12,126,600	\$12,126,600	97.55	97.55
	74 Uninsured employers fund; payments	\$5,500,000	\$5,500,000	0.00	0.00
	77 Worker's compensation operations fund; uninsured employers program; admin	\$1,082,400	\$1,082,400	6.00	6.00
	78 Work injury supplemental benefit fund	\$9,054,900	\$9,054,900	0.00	0.00
	79 Self-insured employers liability fund	\$0	\$0	0.00	0.00
	85 Administrative services	\$33,118,600	\$33,118,600	243.56	243.56
	Workforce development SubTotal	\$265,074,700	\$265,074,700	1,477.35	1,477.35
02	Review commission				
	01 General program operations, review commission	\$175,200	\$175,200	1.30	1.30
	29 Worker's compensation operations	\$699,000	\$699,000	4.70	4.70
	41 Federal moneys	\$219,200	\$219,200	1.50	1.50
	51 Unemployment administration; federal moneys	\$2,209,500	\$2,209,500	19.18	19.18
	Review commission SubTotal	\$3,302,900	\$3,302,900	26.68	26.68
05	Vocational rehabilitation services				
	01 State program operations	\$50,200	\$50,200	0.00	0.00
	02 State Title 1B operations	\$5,800,200	\$5,800,200	69.08	69.08

Decision Item by Numeric

Department of Workforce Development

05 State program aids	\$32,800	\$32,800	0.00	0.00
09 State Title 1B aids	\$9,273,500	\$9,273,500	0.00	0.00
29 Supervised business enterprise	\$119,100	\$119,100	0.00	0.00
30 Gifts and grants	\$0	\$0	0.00	0.00
31 Contractual services operations	\$0	\$0	0.00	0.00
32 Contractual aids	\$0	\$0	0.00	0.00
33 Gifts and grants	\$0	\$0	0.00	0.00
39 Supervised business enterprises title 1B	\$213,000	\$213,000	0.00	0.00
40 Federal program operations	\$0	\$0	0.00	0.00
41 Federal Title 1B operations	\$22,168,700	\$22,168,700	254.98	254.98
42 Federal project operations	\$104,000	\$104,000	0.00	0.00
43 Federal program aids	\$2,200,000	\$2,200,000	0.00	0.00
44 Federal Title 1B aids	\$40,391,300	\$40,391,300	0.00	0.00
45 Federal project aids	\$0	\$0	0.00	0.00
46 Federal program local assistance	\$0	\$0	0.00	0.00
66 Vocational rehabilitation services for tribes	\$350,000	\$350,000	0.00	0.00
67 Interagency and intra-agency programs	\$0	\$0	0.00	0.00
68 Interagency and intra-agency aids	\$284,100	\$284,100	0.00	0.00
69 Interagency and intra-agency local assistance	\$0	\$0	0.00	0.00
Vocational rehabilitation services SubTotal	\$80,986,900	\$80,986,900	324.06	324.06
Adjusted Base Funding Level SubTotal	\$349,364,500	\$349,364,500	1,828.09	1,828.09
Agency Total	\$349,364,500	\$349,364,500	1,828.09	1,828.09

Decision Item by Line

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$2,198,800)	(\$2,198,800)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$2,198,800)	(\$2,198,800)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

DIN 3001 NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
01	Workforce development				
	01 General program operations	(\$94,700)	(\$94,700)	0.00	0.00
	41 Workforce investment and assistance	(\$374,600)	(\$374,600)	0.00	0.00
	51 Unemployment administration; federal moneys	(\$760,500)	(\$760,500)	0.00	0.00
	69 Worker's compensation operations fund; administration	(\$144,900)	(\$144,900)	0.00	0.00
	85 Administrative services	(\$408,500)	(\$408,500)	0.00	0.00
	Workforce development SubTotal	(\$1,783,200)	(\$1,783,200)	0.00	0.00
05	Vocational rehabilitation services				
	02 State Title 1B operations	(\$75,400)	(\$75,400)	0.00	0.00
	41 Federal Title 1B operations	(\$340,200)	(\$340,200)	0.00	0.00
	Vocational rehabilitation services SubTotal	(\$415,600)	(\$415,600)	0.00	0.00
	Turnover Reduction SubTotal	(\$2,198,800)	(\$2,198,800)	0.00	0.00
	Agency Total	(\$2,198,800)	(\$2,198,800)	0.00	0.00

Decision Item by Line

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$2,391,900)	(\$5,330,800)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$1,207,800)	(\$2,691,800)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	(\$88,300)	(\$88,300)
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$3,688,000)	(\$8,110,900)
18	Project Positions Authorized	-137.00	-175.50
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

DIN 3002 NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002	Removal of Noncontinuing Elements from the Base			
01	Workforce development				
	41 Workforce investment and assistance	(\$2,226,200)	(\$4,471,000)	(85.00)	(89.00)
	51 Unemployment administration; federal moneys	(\$1,351,300)	(\$3,498,200)	(51.00)	(85.50)
	69 Worker's compensation operations fund; administration	(\$88,300)	(\$88,300)	0.00	0.00
	Workforce development SubTotal	(\$3,665,800)	(\$8,057,500)	(136.00)	(174.50)
02	Review commission				
	51 Unemployment administration; federal moneys	(\$22,200)	(\$53,400)	(1.00)	(1.00)
	Review commission SubTotal	(\$22,200)	(\$53,400)	(1.00)	(1.00)
	Removal of Noncontinuing Elements from the Base SubTotal	(\$3,688,000)	(\$8,110,900)	(137.00)	(175.50)
	Agency Total	(\$3,688,000)	(\$8,110,900)	(137.00)	(175.50)

Decision Item by Line

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$5,778,000	\$5,778,000
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$151,400)	(\$151,400)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$5,608,900	\$5,608,900
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$11,235,500	\$11,235,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

DIN 3003 NARRATIVE

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

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Workforce development				
	01 General program operations	\$619,800	\$619,800	0.00	0.00
	20 Interagency and intra-agency agreements	\$675,600	\$675,600	0.00	0.00
	27 Local agreements	\$2,600	\$2,600	0.00	0.00
	28 Child labor permit system; fees	\$14,900	\$14,900	0.00	0.00
	36 Unemployment interest and penalty payments	\$23,000	\$23,000	0.00	0.00
	41 Workforce investment and assistance	\$1,063,200	\$1,063,200	0.00	0.00
	46 Equal rights; federal monies	\$30,200	\$30,200	0.00	0.00
	51 Unemployment administration; federal moneys	\$1,342,800	\$1,342,800	0.00	0.00
	52 Unemployment administration; apprenticeship and other employment services	\$67,600	\$67,600	0.00	0.00
	69 Worker's compensation operations fund; administration	\$1,147,800	\$1,147,800	0.00	0.00
	77 Worker's compensation operations fund; uninsured employers program; admin	\$42,400	\$42,400	0.00	0.00
	85 Administrative services	\$3,170,200	\$3,170,200	0.00	0.00
	Workforce development SubTotal	\$8,200,100	\$8,200,100	0.00	0.00
02	Review commission				
	01 General program operations, review commission	\$37,900	\$37,900	0.00	0.00
	29 Worker's compensation operations	\$20,800	\$20,800	0.00	0.00
	41 Federal moneys	\$8,400	\$8,400	0.00	0.00
	51 Unemployment administration; federal moneys	\$18,900	\$18,900	0.00	0.00
	Review commission SubTotal	\$86,000	\$86,000	0.00	0.00
05	Vocational rehabilitation services				
	02 State Title 1B operations	\$1,157,200	\$1,157,200	0.00	0.00
	41 Federal Title 1B operations	\$1,792,200	\$1,792,200	0.00	0.00
	Vocational rehabilitation services SubTotal	\$2,949,400	\$2,949,400	0.00	0.00

	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$11,235,500	\$11,235,500	0.00	0.00
	Agency Total	\$11,235,500	\$11,235,500	0.00	0.00

DIN 3004 NARRATIVE

Standard Budget Adjustment - Funding of Ongoing s. 13.10 Supplements

DIN 3005 NARRATIVE

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

Decision Item by Line

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

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$133,200	\$133,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$25,100	\$25,100
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$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

DIN 3007 NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
01	Workforce development				
	85 Administrative services	\$158,300	\$158,300	0.00	0.00
	Workforce development SubTotal	\$158,300	\$158,300	0.00	0.00
	Overtime SubTotal	\$158,300	\$158,300	0.00	0.00
	Agency Total	\$158,300	\$158,300	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	3008	Night and Weekend Differential Pay

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$56,700	\$56,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$10,700	\$10,700
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$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

DIN 3008 NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3008	Night and Weekend Differential Pay			
01	Workforce development				
	85 Administrative services	\$67,400	\$67,400	0.00	0.00
	Workforce development SubTotal	\$67,400	\$67,400	0.00	0.00
	Night and Weekend Differential Pay SubTotal	\$67,400	\$67,400	0.00	0.00
	Agency Total	\$67,400	\$67,400	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$310,100)	(\$310,100)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$310,100)	(\$310,100)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

DIN 3010 NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	Workforce development				
	01 General program operations	(\$16,500)	(\$16,500)	0.00	0.00
	20 Interagency and intra-agency agreements	(\$500)	(\$500)	0.00	0.00
	27 Local agreements	(\$100)	(\$100)	0.00	0.00
	30 Auxiliary services	(\$200)	(\$200)	0.00	0.00
	36 Unemployment interest and penalty payments	(\$5,400)	(\$5,400)	0.00	0.00
	41 Workforce investment and assistance	(\$45,200)	(\$45,200)	0.00	0.00
	46 Equal rights; federal monies	(\$1,600)	(\$1,600)	0.00	0.00
	51 Unemployment administration; federal moneys	(\$65,100)	(\$65,100)	0.00	0.00
	52 Unemployment administration; apprenticeship and other employment services	(\$2,200)	(\$2,200)	0.00	0.00
	69 Worker's compensation operations fund; administration	(\$20,900)	(\$20,900)	0.00	0.00
	77 Worker's compensation operations fund; uninsured employers program; admin	(\$500)	(\$500)	0.00	0.00
	85 Administrative services	(\$81,700)	(\$81,700)	0.00	0.00
	Workforce development SubTotal	(\$239,900)	(\$239,900)	0.00	0.00
02	Review commission				
	29 Worker's compensation operations	(\$800)	(\$800)	0.00	0.00
	41 Federal moneys	(\$400)	(\$400)	0.00	0.00
	51 Unemployment administration; federal moneys	(\$8,000)	(\$8,000)	0.00	0.00
	Review commission SubTotal	(\$9,200)	(\$9,200)	0.00	0.00
05	Vocational rehabilitation services				
	02 State Title 1B operations	(\$11,700)	(\$11,700)	0.00	0.00
	29 Supervised business enterprise	(\$2,400)	(\$2,400)	0.00	0.00
	41 Federal Title 1B operations	(\$46,900)	(\$46,900)	0.00	0.00
	Vocational rehabilitation services SubTotal	(\$61,000)	(\$61,000)	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

	Full Funding of Lease and Directed Moves Costs SubTotal	(\$310,100)	(\$310,100)	0.00	0.00
	Agency Total	(\$310,100)	(\$310,100)	0.00	0.00

Decision Item by Line

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$516,400)	(\$516,400)
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$516,400	\$516,400
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

DIN 3011 NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3011	Minor Transfers Within the Same Alpha Appropriation			
01	Workforce development				
	14 Employment transit aids, state funds	\$0	\$0	0.00	0.00
	Workforce development SubTotal	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5301	PR Re-Estimate - Appropriation 125

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$2,562,400)	(\$2,562,400)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$2,562,400)	(\$2,562,400)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

DIN 5301 NARRATIVE

DIN 5301

PR Re-Estimate - Appropriation 125

The department requests a decrease of \$2,562,400 PR in SFY 12 and \$2,562,400 PR in SFY 13 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), based on the agreed upon statutory language ending this collection.

There is a sunset of December 31, 2009 for revenue collections on this appropriation, as stated in 2007 Wisconsin Act 59, referenced in language under s. 108.19(1e)(a), "...pay an assessment to the administrative account for each year prior to the year 2010...." This request will bring the annual Chapter 20 spending authority level in appropriation 125 to \$0.

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5301	PR Re-Estimate - Appropriation 125			
01	Workforce development				
	25 Unemployment information technology systems; assessments	(\$2,562,400)	(\$2,562,400)	0.00	0.00
	Workforce development SubTotal	(\$2,562,400)	(\$2,562,400)	0.00	0.00
	PR Re-Estimate - Appropriation 125 SubTotal	(\$2,562,400)	(\$2,562,400)	0.00	0.00
	Agency Total	(\$2,562,400)	(\$2,562,400)	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5401	Move Accountant Position to Department of Children and Families

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$77,300)	(\$77,300)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$39,100)	(\$39,100)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$116,400)	(\$116,400)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	-1.00	-1.00
20	Unclassified Positions Authorized	0.00	0.00

DIN 5401 NARRATIVE

DIN 5401

Move Accountant Position to Department of Children and Families

The department requests a decrease of \$116,400 PR-S and 1.00 FTE in SFY 12 and \$116,400 PR-S and 1.00 FTE in SFY13 in Appropriation s. 20.445 (1)(ka), Interagency and Intra-Agency Agreements, numeric 120, related to the transfer of position # 015564 to the Department of Children and Families. This position is more properly located in DCF, as the work performed by the person occupying the position relates directly to DCF.

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year	2nd Year
				FTE	FTE
	5401	Move Accountant Position to Department of Children and Families			
01	Workforce development				
	20 Interagency and intra-agency agreements	(\$116,400)	(\$116,400)	(1.00)	(1.00)
	Workforce development SubTotal	(\$116,400)	(\$116,400)	(1.00)	(1.00)
	Move Accountant Position to Department of Children and Families SubTotal	(\$116,400)	(\$116,400)	(1.00)	(1.00)
	Agency Total	(\$116,400)	(\$116,400)	(1.00)	(1.00)

Decision Item by Line

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5501	Delete 15.00 FTE from the Division of Employment and Training

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$572,700)	(\$572,700)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$289,400)	(\$289,400)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$862,100)	(\$862,100)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	-15.00	-15.00
20	Unclassified Positions Authorized	0.00	0.00

DIN 5501 NARRATIVE

DIN 5501

Delete 15.00 FTE from the Division of Employment and Training

The department requests a decrease of \$862,100 PR-F and 15.0 FTE in SFY 12 and \$862,100 PR-F and 15.0 FTE in SFY 13 in

Appropriation s. 20.445 (1)(m), Workforce Investment and Assistance, numeric 141. These positions are located in the Division of Employment and Training. During SFY 10 the department received approval for an additional 15.0 FTE in the Division of Unemployment Insurance in Appropriation s. 20.445 (1)(n), Employment Assistance and Unemployment Administration; Federal Moneys, numeric 151. The DET positions are being given up to make a zero net increase in FTE for the department.

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5501	Delete 15.00 FTE from the Division of Employment and Training			
01	Workforce development				
	41 Workforce investment and assistance	(\$862,100)	(\$862,100)	(15.00)	(15.00)
	Workforce development SubTotal	(\$862,100)	(\$862,100)	(15.00)	(15.00)
	Delete 15.00 FTE from the Division of Employment and Training SubTotal	(\$862,100)	(\$862,100)	(15.00)	(15.00)
	Agency Total	(\$862,100)	(\$862,100)	(15.00)	(15.00)

Decision Item by Line

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5502	Delete 27.73 FTE from the Division of Employment and Training

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$1,029,700)	(\$1,029,700)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$520,300)	(\$520,300)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$1,550,000)	(\$1,550,000)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	-27.73	-27.73
20	Unclassified Positions Authorized	0.00	0.00

DIN 5502 NARRATIVE

DIN 5502

Delete 27.73 FTE from the Division of Employment and Training

The department requests a decrease of \$300,300 PR-F and 5.28 FTE in SFY 12 and a decrease of \$300,300 PR-F and 5.28 FTE in SFY 13 in Appropriation s. 20.445 (1)(m), Workforce Investment and Assistance, numeric 141. The department also requests a decrease of \$1,249,700 PR-S and 22.45 FTE in SFY 12 and a decrease of \$1,249,700 PR-S and 22.45 FTE in SFY 13 in Appropriation s. 20.445 (1)(ka) Interagency and Intra-agency Agreements, numeric 120.

These positions are located in the Division of Employment and Training. The need for these positions no longer exists, due in part to the transition of programs from the Department of Workforce Development to the Department of Children and Families in the prior biennium.

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5502	Delete 27.73 FTE from the Division of Employment and Training			
01	Workforce development				
	20 Interagency and intra-agency agreements	(\$1,249,700)	(\$1,249,700)	(22.45)	(22.45)
	41 Workforce investment and assistance	(\$300,300)	(\$300,300)	(5.28)	(5.28)
	Workforce development SubTotal	(\$1,550,000)	(\$1,550,000)	(27.73)	(27.73)
	Delete 27.73 FTE from the Division of Employment and Training SubTotal	(\$1,550,000)	(\$1,550,000)	(27.73)	(27.73)
	Agency Total	(\$1,550,000)	(\$1,550,000)	(27.73)	(27.73)

DIN 5601 NARRATIVE

DIN 5601

Division of Vocational Rehabilitation Statutory Modifications

The department requests a technical adjustment to the description of Chapter 47.03 (11) (a) to remove the references of home-craft services and funding.

Since the creation of the Department of Workforce Development in 1996, some Division of Vocational Rehabilitation programs and activities have ended due to reauthorization changes in the federal regulations that govern the DVR program. The Rehabilitation Act Amendments of 1998 require the DVR program to provide services aimed at obtaining and maintaining competitive employment, including a competitive wage, within an integrated community setting.

After an evaluation of the VR employment outcomes produced by home-craft services determined that these outcomes did not satisfy the competitive employment and wage, and integrated setting standards of the federal regulations, this program was eliminated. The twelve home craft teachers, the Home-Based Enterprise (HBE) program and the Easter Seal Contract for \$218,600 were eliminated in the 2001 - 2003 biennial budget (2001 Wis. Act 109).

There are no policy impacts on the proposed technical adjustments. The only proposed changes are to align the statutory language with federal regulations and eliminate the earmarking of \$218,600 (fiscal) for a service which DVR can no longer fund.

DIN 5601 STATUTORY LANGUAGE DRAFT / STATEMENT OF INTENT

DIN 5601

Division of Vocational Rehabilitation Statutory Modifications

The department requests a technical adjustment to the description of Chapter 47.03 (11) (a) to remove the references of home-craft services and funding.

The Department of Workforce Development incorporating the Division of Vocational Rehabilitation and its associated programs was formed on July 1, 1996. Since that time, some DVR programs and activities have ended due to reauthorization changes in the federal regulations that govern the DVR program. The Rehabilitation Act Amendments of 1998 require the DVR program to provide services aimed at obtaining and maintaining competitive employment, including a competitive wage, within an integrated community setting.

Prior to 1998, the division provided home based-craft instruction for individuals with disabilities to work in their homes. Many of the craft products that were made were then retailed via a marketing and product distribution contract with Easter Seals Wisconsin. The contract services were funded through an annual \$218,600 appropriation specified in Chapter 47 (11) (e). The Easter Seal contract was terminated after SFY 2003 after an evaluation of the VR employment outcomes produced by home-craft services determined that these outcomes did not satisfy the competitive employment and wage, and integrated setting standards of the federal regulations.

The revised language should read as follows:

Chapter 47.03 (11) (a). The department shall provide services, including vocational training, and a supervised business initiatives program for persons with severe disabilities who are eligible for vocational rehabilitation services. Under this subsection, the department may own, lease, manage, supervise or operate businesses for the benefit of persons with severe disabilities, with the ultimate objective of enabling persons with severe disabilities to operate their own businesses. Chapter 47.03 (11) paragraphs (c), (d) and (e) should be deleted.

Justification: No impact on DWD, DVR consumers or DVR staff.

The twelve home craft teachers, the Home-Based Enterprise (HBE) program and the Easter Seal Contract were eliminated in the 2001 - 2003 biennial budget (2001 Wis. Act 109).

There are no policy impacts on the proposed technical adjustments. The Rehabilitation Act as amended in 1998 requires the division to focus on services to obtain and maintain competitive, integrated employment outcomes for individuals with severe disabilities.

The only proposed changes are to align the statutory language with federal regulations and eliminate the earmarking of \$218,600 (fiscal) for a service which DVR can no longer fund.

DIN 5901 NARRATIVE

DIN 5901

Appropriations to Delete

The department requests the deletion of the following alpha and numeric appropriations effective July 1, 2011:

Alpha	Title	Numeric
s. 20.445 (1)(bc)	Assistance for dislocated workers	104
s. 20.445 (1)(jm)	Dislocated worker program grants	122
s. 20.445 (1)(na)	Employment security buildings and equipment	150
s. 20.445 (1)(nf)	Unemployment insurance administration	156