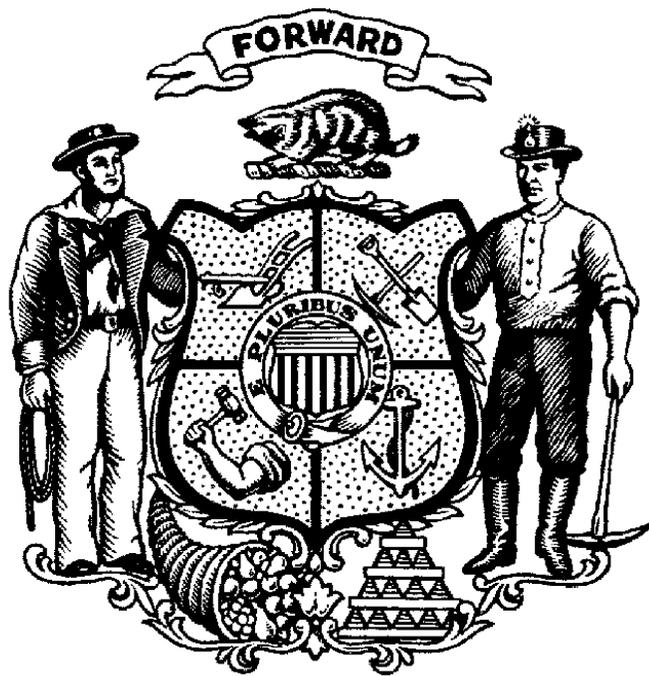


# State of Wisconsin

Department of Workforce Development



Agency Budget Request

2019 – 2021 Biennium

September 17, 2018

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**Scott Walker**, Governor  
**Raymond Allen**, Secretary

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September 17, 2018

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

Dear Governor Walker:

I am pleased to submit the Department of Workforce Development's (DWD) 2019-21 Biennial Budget request for your consideration. The Department's request has been prepared in accordance with your major budget policies for the upcoming biennium and reflects the costs to continue DWD's major programs within the budget targets you established. We thank members of the State Budget Office for their collaboration in developing this submission.

This budget request supports DWD's continuing dedication to fulfilling our mission to advance Wisconsin's economy and business climate by empowering and supporting the workforce. Pursuant to 2017 Act 58, the Department has included a request of \$20 million in one-time funds for SFY 20 for the Wisconsin Career Creator Program, an initiative aimed at improving educational and training opportunities for Wisconsin's current and future workforce. This new initiative also supports workforce development for electronics and information technology zones and addresses long-term workforce development needs.

In addition, DWD's budget request includes \$2.5 million annually to support Wisconsin's Commute to Careers program. In SFY19, the state committed \$8.0 million, of which DWD has committed \$5.0 million for the start-up of the Commute to Careers program. This budget request will ensure the ongoing success of this initiative, which aims to help individuals overcome transportation barriers by putting them on the road to a rewarding career or helping them access much-needed training programs that will result in meaningful employment.

The Department's request also includes an additional \$5.0 million in one-time funding for expanded Wisconsin Fast Forward grants, as well as flexibility to invest funds to meet the workforce needs of Wisconsin. This expansion will support youth apprenticeship grants, youth summer jobs programs, employment transit assistance grants, standard Fast Forward workforce training program grants, expanded workforce training grants, teacher development program grants, mobile classrooms, and various DWD-administered apprenticeship programs.

DWD's request also reflects a commitment to work aggressively to get veterans into the workforce. The Department's budget submission includes additional funding and resources to combat the labor shortage by recruiting veterans into the Wisconsin workforce after they've left military service. This request will help DWD support veterans by expanding service delivery to in-state veterans and by promoting labor recruitment of out-of-state veterans.

The Department will continue its support of vocational rehabilitation services by maintaining the maintenance-of-effort funding for the Division of Vocational Rehabilitation (DVR), which is projected to be sufficient to draw Wisconsin's entire federal allocation for Vocational Rehabilitation Services in the 2019-21 Biennium. Moreover, DWD's request also includes the transfer of funding and creation of a dedicated state appropriation to support the Project Search program. Wisconsin DVR programs are successfully training and connecting job seekers with new employment opportunities and helping employers meet their need for skilled workers.

Our request also accounts for re-estimates for projected available base-level federal funds for Unemployment Insurance administration and U.S. Department of Labor workforce federal grant programs. And, for your review, the Department has included two legislatively mandated submissions. 2015 Act 201 relates to state operations for designated fund sources. Our submission includes proposals of 0 percent and 5 percent reduction of the agency-base budget. 2017 Wisconsin Act 212 requires agencies to review and report on their base budgets and expenditures every even-numbered year, with DWD's first report due as part of our biennial budget process.

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

Respectfully,

A handwritten signature in black ink, appearing to read "Ray Allen", written in a cursive style.

Ray Allen  
Secretary

## AGENCY DESCRIPTION

The department is led 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 workforce 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 throughout 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.

## **MISSION**

The mission of the department is to advance Wisconsin's economy and business climate by empowering and supporting the workforce.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### Program 1: Workforce Development

**Goal:** Provide job applicants with access to available jobs in Wisconsin.

**Objective/Activity:** Increase employers' access to available labor pools and job seekers' access to available jobs by increasing the number of job orders posted on the Job Center of Wisconsin website: [jobcenterofwisconsin.com](http://jobcenterofwisconsin.com).

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

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

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

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

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

**Objective/Activity:** Monitor promptness of first indemnity payment of WC injury claims to ensure compliance with the performance standard that 80% of first indemnity payments are issued within 14 days of injury, as set forth under DWD 80.02(3)(a).

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

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

### Program 5: Vocational Rehabilitation Services

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

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

## PERFORMANCE MEASURES

### 2017 AND 2018 GOALS AND ACTUALS

Prog No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Number of new jobs posted on www.JobCenterofWisconsin.com.	385,000	459,576	404,000	475,284
1.	Number of students enrolled in Youth Apprenticeship program.	3,400	3,562	3,500	4,365
1.	Number of new registered apprentice contracts.	3,000	3,150	3,100	3,428
1.	Percentage of worker's compensation claims with first indemnity payments made within 14 days of injury.	80%	81%	80%	80%
1.	Federal performance metric for intrastate unemployment insurance first payment. <sup>1</sup>	87.0%	84.4%	87.0%	85.6%
5.	Number of employment outcomes for job seekers with disabilities. <sup>2</sup>	3,950	4,455	3,975	4,143

Note: Based on fiscal year.

<sup>1</sup>The performance period for this measure is from the beginning of April through the end of March.

<sup>2</sup>The goals for this measure have been revised.

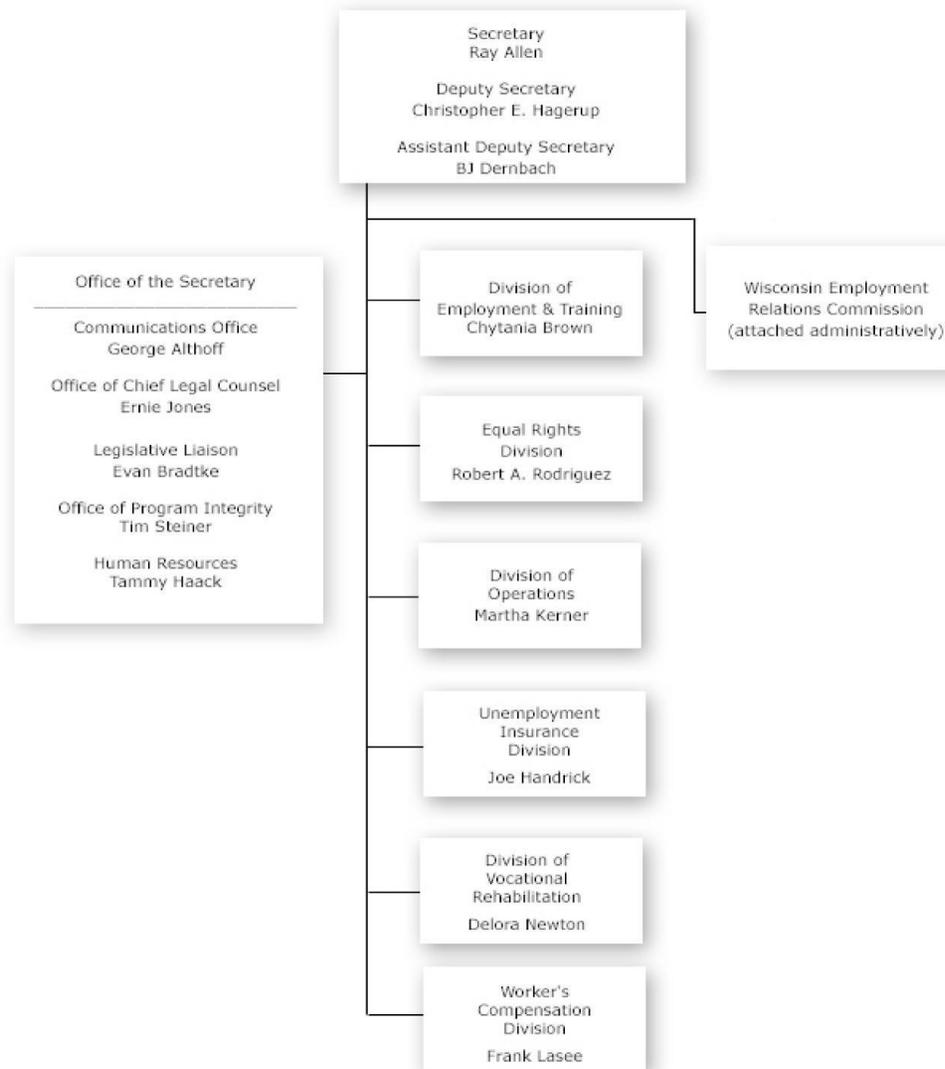
**2019, 2020 AND 2021 GOALS**

<b>Prog No.</b>	<b>Performance Measure</b>	<b>Goal 2019</b>	<b>Goal 2020</b>	<b>Goal 2021</b>
1.	Number of new jobs posted on www.JobCenterofWisconsin.com.	424,295 <sup>1</sup>	514,067	534,630
1.	Number of students enrolled in Youth Apprenticeship program.	4,600 <sup>1</sup>	4,750	4,850
1.	Number of new registered apprentice contracts.	3,200	3,500	3,600
1.	Percentage of worker's compensation claims with first indemnity payments made within 14 days of injury.	80%	80%	80%
1.	Federal performance metric for intrastate unemployment insurance first payment.	87%	87%	87%
5.	Number of employment outcomes for job seekers with disabilities.	4,000 <sup>1</sup>	4,025	4,050

Note: Based on fiscal year.

<sup>1</sup>Goals for 2019 have been revised.

# Wisconsin Department of Workforce Development



# Agency Total by Fund Source

Department of Workforce Development

1921 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$31,451,611	\$32,509,500	\$60,301,900	\$35,301,900	68.17	68.17	\$65,019,000	\$95,603,800	\$30,584,800	47.0%
GPR	L	\$0	\$1,753,500	\$1,753,500	\$1,753,500	0.00	0.00	\$3,507,000	\$3,507,000	\$0	0.0%
GPR	S	\$11,224,217	\$12,116,200	\$12,850,800	\$12,870,600	85.65	85.65	\$24,232,400	\$25,721,400	\$1,489,000	6.1%
<b>Total</b>		\$42,675,828	\$46,379,200	\$74,906,200	\$49,926,000	153.82	153.82	\$92,758,400	\$124,832,200	\$32,073,800	34.6%
PR	A	\$451,266	\$439,900	\$510,300	\$532,500	1.00	1.00	\$879,800	\$1,042,800	\$163,000	18.5%
PR	S	\$36,393,055	\$76,272,500	\$76,880,600	\$76,941,800	218.25	218.25	\$152,545,000	\$153,822,400	\$1,277,400	0.8%
<b>Total</b>		\$36,844,321	\$76,712,400	\$77,390,900	\$77,474,300	219.25	219.25	\$153,424,800	\$154,865,200	\$1,440,400	0.9%
PR Federal	A	\$75,995,659	\$81,583,200	\$75,748,900	\$74,760,200	289.44	289.44	\$163,166,400	\$150,509,100	(\$12,657,300)	-7.8%
PR Federal	S	\$135,369,980	\$125,828,400	\$126,883,800	\$126,883,800	874.74	874.74	\$251,656,800	\$253,767,600	\$2,110,800	0.8%
<b>Total</b>		\$211,365,639	\$207,411,600	\$202,632,700	\$201,644,000	1,164.18	1,164.18	\$414,823,200	\$404,276,700	(\$10,546,500)	-2.5%
SEG	A	\$9,153,731	\$10,860,000	\$10,860,000	\$10,860,000	0.00	0.00	\$21,720,000	\$21,720,000	\$0	0.0%

# Agency Total by Fund Source

## Department of Workforce Development

## 1921 Biennial Budget

SEG	S	\$13,045,280	\$14,173,500	\$14,806,800	\$14,818,200	72.80	72.80	\$28,347,000	\$29,625,000	\$1,278,000	4.5%
<b>Total</b>		\$22,199,011	\$25,033,500	\$25,666,800	\$25,678,200	72.80	72.80	\$50,067,000	\$51,345,000	\$1,278,000	2.6%
<b>Grand Total</b>		\$313,084,799	\$355,536,700	\$380,596,600	\$354,722,500	1,610.05	1,610.05	\$711,073,400	\$735,319,100	\$24,245,700	3.4%

# Agency Total by Program

445 Workforce Development, Department of

1921 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>01 WORKFORCE DEVELOPMENT</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$24,581,308</b>	<b>\$28,691,200</b>	<b>\$56,925,800</b>	<b>\$31,945,600</b>	<b>85.65</b>	<b>85.65</b>	<b>\$57,382,400</b>	<b>\$88,871,400</b>	<b>\$31,489,000</b>	<b>54.88%</b>
A	\$13,357,091	\$14,821,500	\$42,321,500	\$17,321,500	0.00	0.00	\$29,643,000	\$59,643,000	\$30,000,000	101.20%
L	\$0	\$1,753,500	\$1,753,500	\$1,753,500	0.00	0.00	\$3,507,000	\$3,507,000	\$0	0.00%
S	\$11,224,217	\$12,116,200	\$12,850,800	\$12,870,600	85.65	85.65	\$24,232,400	\$25,721,400	\$1,489,000	6.14%
<b>PR</b>	<b>\$36,180,247</b>	<b>\$76,122,400</b>	<b>\$76,730,500</b>	<b>\$76,791,700</b>	<b>218.25</b>	<b>218.25</b>	<b>\$152,244,800</b>	<b>\$153,522,200</b>	<b>\$1,277,400</b>	<b>0.84%</b>
S	\$36,180,247	\$76,122,400	\$76,730,500	\$76,791,700	218.25	218.25	\$152,244,800	\$153,522,200	\$1,277,400	0.84%
<b>SEG</b>	<b>\$22,199,011</b>	<b>\$25,033,500</b>	<b>\$25,666,800</b>	<b>\$25,678,200</b>	<b>72.80</b>	<b>72.80</b>	<b>\$50,067,000</b>	<b>\$51,345,000</b>	<b>\$1,278,000</b>	<b>2.55%</b>
A	\$9,153,731	\$10,860,000	\$10,860,000	\$10,860,000	0.00	0.00	\$21,720,000	\$21,720,000	\$0	0.00%
S	\$13,045,280	\$14,173,500	\$14,806,800	\$14,818,200	72.80	72.80	\$28,347,000	\$29,625,000	\$1,278,000	4.51%
<b>Total - Non Federal</b>	<b>\$82,960,566</b>	<b>\$129,847,100</b>	<b>\$159,323,100</b>	<b>\$134,415,500</b>	<b>376.70</b>	<b>376.70</b>	<b>\$259,694,200</b>	<b>\$293,738,600</b>	<b>\$34,044,400</b>	<b>13.11%</b>
A	\$22,510,822	\$25,681,500	\$53,181,500	\$28,181,500	0.00	0.00	\$51,363,000	\$81,363,000	\$30,000,000	58.41%
L	\$0	\$1,753,500	\$1,753,500	\$1,753,500	0.00	0.00	\$3,507,000	\$3,507,000	\$0	0.00%

## Agency Total by Program

### 445 Workforce Development, Department of

### 1921 Biennial Budget

S	\$60,449,744	\$102,412,100	\$104,388,100	\$104,480,500	376.70	376.70	\$204,824,200	\$208,868,600	\$4,044,400	1.97%
<b>Federal</b>										
<b>PR</b>	<b>\$132,755,654</b>	<b>\$132,176,200</b>	<b>\$131,182,200</b>	<b>\$131,180,700</b>	<b>903.34</b>	<b>903.34</b>	<b>\$264,352,400</b>	<b>\$262,362,900</b>	<b>(\$1,989,500)</b>	<b>-0.75%</b>
A	\$69,599,949	\$75,608,800	\$74,761,700	\$74,760,200	289.44	289.44	\$151,217,600	\$149,521,900	(\$1,695,700)	-1.12%
S	\$63,155,705	\$56,567,400	\$56,420,500	\$56,420,500	613.90	613.90	\$113,134,800	\$112,841,000	(\$293,800)	-0.26%
<b>Total - Federal</b>	<b>\$132,755,654</b>	<b>\$132,176,200</b>	<b>\$131,182,200</b>	<b>\$131,180,700</b>	<b>903.34</b>	<b>903.34</b>	<b>\$264,352,400</b>	<b>\$262,362,900</b>	<b>(\$1,989,500)</b>	<b>-0.75%</b>
A	\$69,599,949	\$75,608,800	\$74,761,700	\$74,760,200	289.44	289.44	\$151,217,600	\$149,521,900	(\$1,695,700)	-1.12%
S	\$63,155,705	\$56,567,400	\$56,420,500	\$56,420,500	613.90	613.90	\$113,134,800	\$112,841,000	(\$293,800)	-0.26%
<b>PGM 01 Total</b>	<b>\$215,716,220</b>	<b>\$262,023,300</b>	<b>\$290,505,300</b>	<b>\$265,596,200</b>	<b>1,280.04</b>	<b>1,280.04</b>	<b>\$524,046,600</b>	<b>\$556,101,500</b>	<b>\$32,054,900</b>	<b>6.12%</b>
<b>GPR</b>	<b>\$24,581,308</b>	<b>\$28,691,200</b>	<b>\$56,925,800</b>	<b>\$31,945,600</b>	<b>85.65</b>	<b>85.65</b>	<b>\$57,382,400</b>	<b>\$88,871,400</b>	<b>\$31,489,000</b>	<b>54.88%</b>
A	\$13,357,091	\$14,821,500	\$42,321,500	\$17,321,500	0.00	0.00	\$29,643,000	\$59,643,000	\$30,000,000	101.20%
L	\$0	\$1,753,500	\$1,753,500	\$1,753,500	0.00	0.00	\$3,507,000	\$3,507,000	\$0	0.00%
S	\$11,224,217	\$12,116,200	\$12,850,800	\$12,870,600	85.65	85.65	\$24,232,400	\$25,721,400	\$1,489,000	6.14%

## Agency Total by Program

### 445 Workforce Development, Department of

### 1921 Biennial Budget

<b>PR</b>	<b>\$168,935,901</b>	<b>\$208,298,600</b>	<b>\$207,912,700</b>	<b>\$207,972,400</b>	<b>1,121.59</b>	<b>1,121.59</b>	<b>\$416,597,200</b>	<b>\$415,885,100</b>	<b>(\$712,100)</b>	<b>-0.17%</b>
A	\$69,599,949	\$75,608,800	\$74,761,700	\$74,760,200	289.44	289.44	\$151,217,600	\$149,521,900	(\$1,695,700)	-1.12%
S	\$99,335,952	\$132,689,800	\$133,151,000	\$133,212,200	832.15	832.15	\$265,379,600	\$266,363,200	\$983,600	0.37%
<b>SEG</b>	<b>\$22,199,011</b>	<b>\$25,033,500</b>	<b>\$25,666,800</b>	<b>\$25,678,200</b>	<b>72.80</b>	<b>72.80</b>	<b>\$50,067,000</b>	<b>\$51,345,000</b>	<b>\$1,278,000</b>	<b>2.55%</b>
A	\$9,153,731	\$10,860,000	\$10,860,000	\$10,860,000	0.00	0.00	\$21,720,000	\$21,720,000	\$0	0.00%
S	\$13,045,280	\$14,173,500	\$14,806,800	\$14,818,200	72.80	72.80	\$28,347,000	\$29,625,000	\$1,278,000	4.51%
<b>TOTAL 01</b>	<b>\$215,716,220</b>	<b>\$262,023,300</b>	<b>\$290,505,300</b>	<b>\$265,596,200</b>	<b>1,280.04</b>	<b>1,280.04</b>	<b>\$524,046,600</b>	<b>\$556,101,500</b>	<b>\$32,054,900</b>	<b>6.12%</b>
A	\$92,110,771	\$101,290,300	\$127,943,200	\$102,941,700	289.44	289.44	\$202,580,600	\$230,884,900	\$28,304,300	13.97%
L	\$0	\$1,753,500	\$1,753,500	\$1,753,500	0.00	0.00	\$3,507,000	\$3,507,000	\$0	0.00%
S	\$123,605,449	\$158,979,500	\$160,808,600	\$160,901,000	990.60	990.60	\$317,959,000	\$321,709,600	\$3,750,600	1.18%

# Agency Total by Program

445 Workforce Development, Department of

1921 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>05 VOCATIONAL REHABILITATION SERVICES</b>										
<b>Non Federal</b>										
GPR	\$18,094,520	\$17,688,000	\$17,980,400	\$17,980,400	68.17	68.17	\$35,376,000	\$35,960,800	\$584,800	1.65%
A	\$18,094,520	\$17,688,000	\$17,980,400	\$17,980,400	68.17	68.17	\$35,376,000	\$35,960,800	\$584,800	1.65%
PR	\$664,074	\$590,000	\$660,400	\$682,600	1.00	1.00	\$1,180,000	\$1,343,000	\$163,000	13.81%
A	\$451,266	\$439,900	\$510,300	\$532,500	1.00	1.00	\$879,800	\$1,042,800	\$163,000	18.53%
S	\$212,808	\$150,100	\$150,100	\$150,100	0.00	0.00	\$300,200	\$300,200	\$0	0.00%
<b>Total - Non Federal</b>	<b>\$18,758,594</b>	<b>\$18,278,000</b>	<b>\$18,640,800</b>	<b>\$18,663,000</b>	<b>69.17</b>	<b>69.17</b>	<b>\$36,556,000</b>	<b>\$37,303,800</b>	<b>\$747,800</b>	<b>2.05%</b>
A	\$18,545,786	\$18,127,900	\$18,490,700	\$18,512,900	69.17	69.17	\$36,255,800	\$37,003,600	\$747,800	2.06%
S	\$212,808	\$150,100	\$150,100	\$150,100	0.00	0.00	\$300,200	\$300,200	\$0	0.00%
<b>Federal</b>										
PR	\$78,609,985	\$75,235,400	\$71,450,500	\$70,463,300	260.84	260.84	\$150,470,800	\$141,913,800	(\$8,557,000)	-5.69%
A	\$6,395,710	\$5,974,400	\$987,200	\$0	0.00	0.00	\$11,948,800	\$987,200	(\$10,961,600)	-91.74%
S	\$72,214,275	\$69,261,000	\$70,463,300	\$70,463,300	260.84	260.84	\$138,522,000	\$140,926,600	\$2,404,600	1.74%

## Agency Total by Program

445 Workforce Development, Department of

1921 Biennial Budget

<b>Total - Federal</b>	<b>\$78,609,985</b>	<b>\$75,235,400</b>	<b>\$71,450,500</b>	<b>\$70,463,300</b>	<b>260.84</b>	<b>260.84</b>	<b>\$150,470,800</b>	<b>\$141,913,800</b>	<b>(\$8,557,000)</b>	<b>-5.69%</b>
A	\$6,395,710	\$5,974,400	\$987,200	\$0	0.00	0.00	\$11,948,800	\$987,200	(\$10,961,600)	-91.74%
S	\$72,214,275	\$69,261,000	\$70,463,300	\$70,463,300	260.84	260.84	\$138,522,000	\$140,926,600	\$2,404,600	1.74%
<b>PGM 05 Total</b>	<b>\$97,368,579</b>	<b>\$93,513,400</b>	<b>\$90,091,300</b>	<b>\$89,126,300</b>	<b>330.01</b>	<b>330.01</b>	<b>\$187,026,800</b>	<b>\$179,217,600</b>	<b>(\$7,809,200)</b>	<b>-4.18%</b>
<b>GPR</b>	<b>\$18,094,520</b>	<b>\$17,688,000</b>	<b>\$17,980,400</b>	<b>\$17,980,400</b>	<b>68.17</b>	<b>68.17</b>	<b>\$35,376,000</b>	<b>\$35,960,800</b>	<b>\$584,800</b>	<b>1.65%</b>
A	\$18,094,520	\$17,688,000	\$17,980,400	\$17,980,400	68.17	68.17	\$35,376,000	\$35,960,800	\$584,800	1.65%
<b>PR</b>	<b>\$79,274,059</b>	<b>\$75,825,400</b>	<b>\$72,110,900</b>	<b>\$71,145,900</b>	<b>261.84</b>	<b>261.84</b>	<b>\$151,650,800</b>	<b>\$143,256,800</b>	<b>(\$8,394,000)</b>	<b>-5.54%</b>
A	\$6,846,976	\$6,414,300	\$1,497,500	\$532,500	1.00	1.00	\$12,828,600	\$2,030,000	(\$10,798,600)	-84.18%
S	\$72,427,083	\$69,411,100	\$70,613,400	\$70,613,400	260.84	260.84	\$138,822,200	\$141,226,800	\$2,404,600	1.73%
<b>TOTAL 05</b>	<b>\$97,368,579</b>	<b>\$93,513,400</b>	<b>\$90,091,300</b>	<b>\$89,126,300</b>	<b>330.01</b>	<b>330.01</b>	<b>\$187,026,800</b>	<b>\$179,217,600</b>	<b>(\$7,809,200)</b>	<b>-4.18%</b>
A	\$24,941,496	\$24,102,300	\$19,477,900	\$18,512,900	69.17	69.17	\$48,204,600	\$37,990,800	(\$10,213,800)	-21.19%

**Agency Total by Program**

**445 Workforce Development, Department of**

**1921 Biennial Budget**

S	\$72,427,083	\$69,411,100	\$70,613,400	\$70,613,400	260.84	260.84	\$138,822,200	\$141,226,800	\$2,404,600	1.73%
<b>Agency Total</b>	<b>\$313,084,799</b>	<b>\$355,536,700</b>	<b>\$380,596,600</b>	<b>\$354,722,500</b>	<b>1,610.05</b>	<b>1,610.05</b>	<b>\$711,073,400</b>	<b>\$735,319,100</b>	<b>\$24,245,700</b>	<b>3.41%</b>

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# Agency Total by Decision Item

Department of Workforce Development

1921 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$355,536,700	\$355,536,700	1,609.05	1,609.05
3001 Turnover Reduction	(\$2,451,400)	(\$2,451,400)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$347,400)	(\$372,700)	(3.00)	(3.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$6,200,600	\$6,200,600	0.00	0.00
3007 Overtime	\$153,600	\$153,600	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$133,000)	\$38,900	0.00	0.00
5000 Federal Reestimates	(\$6,487,900)	(\$7,530,800)	0.00	0.00
5051 Project SEARCH	\$70,400	\$92,600	1.00	1.00
5102 Work Permits	\$55,000	\$55,000	0.00	0.00
5503 Veteran Outreach Program	\$390,000	\$390,000	2.00	2.00
5504 Wisconsin Commute to Careers	\$2,500,000	\$2,500,000	0.00	0.00
5505 Wisconsin Fast Forward	\$5,000,000	\$0	0.00	0.00
5506 CTE Grants Appropriation	\$0	\$0	0.00	0.00
5507 Wisconsin Career Creator	\$20,110,000	\$110,000	1.00	1.00
<b>TOTAL</b>	<b>\$380,596,600</b>	<b>\$354,722,500</b>	<b>1,610.05</b>	<b>1,610.05</b>

# GPR Earned

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
DATE	September 13, 2018	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$6,900	\$0	\$0	\$0
Fees - Permits	\$0	\$65,700	\$10,700	\$10,700
Other - Misc	\$0	\$4,000	\$4,000	\$4,000
<b>Total</b>	<b>\$6,900</b>	<b>\$69,700</b>	<b>\$14,700</b>	<b>\$14,700</b>

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$6,113,300)</b>	<b>(\$397,600)</b>	<b>\$3,740,000</b>	<b>\$3,132,700</b>
Collected Revenue	\$9,742,400	\$8,837,600	\$9,456,200	\$10,118,200
Program Revenue	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$3,629,100</b>	<b>\$8,440,000</b>	<b>\$13,196,200</b>	<b>\$13,250,900</b>
<b>Expenditures</b>	<b>\$4,026,656</b>	<b>\$4,700,000</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$200	\$700
Compensation Reserve	\$0	\$0	\$15,500	\$31,300
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Adjustment to Projected Spending	\$0	\$0	(\$26,800,000)	(\$26,300,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$36,784,200	\$36,784,200

3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$63,600	\$63,600
<b>Total Expenditures</b>	<b>\$4,026,656</b>	<b>\$4,700,000</b>	<b>\$10,063,500</b>	<b>\$10,579,800</b>
<b><u>Closing Balance</u></b>	<b>(\$397,556)</b>	<b>\$3,740,000</b>	<b>\$3,132,700</b>	<b>\$2,671,100</b>

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$118,700</b>	<b>\$291,100</b>	<b>\$116,100</b>	<b>\$265,500</b>
Collected Revenue	\$373,700	\$45,000	\$355,000	\$45,000
<b>Total Revenue</b>	<b>\$492,400</b>	<b>\$336,100</b>	<b>\$471,100</b>	<b>\$310,500</b>
<b>Expenditures</b>	<b>\$201,327</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>
Adjustments to Projected Expenditures	\$0	\$0	\$50,000	\$50,000
2000 Adjusted Base Funding Level	\$0	\$0	\$155,600	\$155,600
<b>Total Expenditures</b>	<b>\$201,327</b>	<b>\$220,000</b>	<b>\$205,600</b>	<b>\$205,600</b>
<b>Closing Balance</b>	<b>\$291,073</b>	<b>\$116,100</b>	<b>\$265,500</b>	<b>\$104,900</b>

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$63,400)</b>	<b>(\$53,000)</b>	<b>(\$8,300)</b>	<b>(\$1,700)</b>
Collected Revenue	\$235,700	\$270,000	\$270,000	\$270,000
Program Revenue	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$172,300</b>	<b>\$217,000</b>	<b>\$261,700</b>	<b>\$268,300</b>
<b>Expenditures</b>	<b>\$225,302</b>	<b>\$225,300</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$100	\$400
Compensation Reserve	\$0	\$0	\$400	\$900
Wisconsin Retirement System	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$262,300	\$262,300
3003 Full Funding of Continuing Position Salaries	\$0	\$0	\$600	\$600

and Fringe Benefits				
<b>Total Expenditures</b>	<b>\$225,302</b>	<b>\$225,300</b>	<b>\$263,400</b>	<b>\$264,200</b>
<u>Closing Balance</u>	<b>(\$53,002)</b>	<b>(\$8,300)</b>	<b>(\$1,700)</b>	<b>\$4,100</b>

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$618,500</b>	<b>\$575,600</b>	<b>\$308,100</b>	<b>\$126,700</b>
Collected Revenue	\$324,600	\$0	\$0	\$0
Program Revenue numeric 128	\$0	\$100,000	\$100,000	\$100,000
Program Revenue DIN 5102	\$0	\$0	\$55,000	\$55,000
<b>Total Revenue</b>	<b>\$943,100</b>	<b>\$675,600</b>	<b>\$463,100</b>	<b>\$281,700</b>
<b>Expenditures</b>	<b>\$367,500</b>	<b>\$367,500</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$5,600	\$11,300
Health Insurance Reserves	\$0	\$0	\$1,300	\$3,900
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Adjustment to Projected Expenditures	\$0	\$0	(\$105,000)	(\$168,000)

2000 Adjusted Base Funding Level	\$0	\$0	\$378,600	\$378,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$900	\$900
5102 Work Permits	\$0	\$0	\$55,000	\$55,000
<b>Total Expenditures</b>	<b>\$367,500</b>	<b>\$367,500</b>	<b>\$336,400</b>	<b>\$281,700</b>
<u>Closing Balance</u>	<b>\$575,600</b>	<b>\$308,100</b>	<b>\$126,700</b>	<b>\$0</b>

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$18,600</b>	<b>\$84,800</b>	<b>\$124,800</b>	<b>\$55,000</b>
Collected Revenue	\$259,400	\$230,000	\$270,000	\$290,000
<b>Total Revenue</b>	<b>\$278,000</b>	<b>\$314,800</b>	<b>\$394,800</b>	<b>\$345,000</b>
<b>Expenditures</b>	<b>\$193,229</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>
Adjustment to Projected Expenditures	\$0	\$0	(\$40,000)	(\$40,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$379,800	\$379,800
<b>Total Expenditures</b>	<b>\$193,229</b>	<b>\$190,000</b>	<b>\$339,800</b>	<b>\$339,800</b>
<u>Closing Balance</u>	<b>\$84,771</b>	<b>\$124,800</b>	<b>\$55,000</b>	<b>\$5,200</b>

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$12,300	\$14,300	\$0	\$0
Collected Revenue	\$2,000	\$0	\$0	\$0
<b>Total Revenue</b>	\$14,300	\$14,300	\$0	\$0
<b>Expenditures</b>	\$2,000	\$14,300	\$0	\$0
<b>Total Expenditures</b>	\$2,000	\$14,300	\$0	\$0
<u>Closing Balance</u>	\$12,300	\$0	\$0	\$0

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$6,460,700</b>	<b>\$9,690,800</b>	<b>\$11,190,800</b>	<b>\$8,521,400</b>
Collected Revenue	\$3,900,300	\$3,500,000	\$2,800,000	\$2,000,000
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$10,361,000</b>	<b>\$13,190,800</b>	<b>\$13,990,800</b>	<b>\$10,521,400</b>
<b>Expenditures</b>	<b>\$670,199</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$3,900	\$7,900
Health Insurance Reserves	\$0	\$0	\$300	\$800
Wisconsin Retirement System	\$0	\$0	\$0	\$0

Adjustment to Projected Expenditures	\$0	\$0	\$3,500,000	\$5,000,000
2000 Adjusted Base Funding Level	\$0	\$0	\$1,871,200	\$1,871,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$41,400	\$41,400
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$52,600	\$59,600
<b>Total Expenditures</b>	<b>\$670,199</b>	<b>\$2,000,000</b>	<b>\$5,469,400</b>	<b>\$6,980,900</b>
<b><u>Closing Balance</u></b>	<b>\$9,690,801</b>	<b>\$11,190,800</b>	<b>\$8,521,400</b>	<b>\$3,540,500</b>

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$5,776,500)</b>	<b>(\$5,504,700)</b>	<b>(\$3,400,000)</b>	<b>(\$1,348,300)</b>
Collected revenue	\$69,871,700	\$75,504,700	\$76,800,000	\$76,096,600
<b>Total Revenue</b>	<b>\$64,095,200</b>	<b>\$70,000,000</b>	<b>\$73,400,000</b>	<b>\$74,748,300</b>
<b>Expenditures</b>	<b>\$69,599,949</b>	<b>\$73,400,000</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$342,300	\$691,400
Health Insurance Reserves	\$0	\$0	\$44,300	\$135,200
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Adjustment to Projected Expenditures	\$0	\$0	(\$400,000)	(\$1,000,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$75,608,800	\$75,608,800
3003 Full Funding of Continuing Position Salaries	\$0	\$0	\$2,863,300	\$2,863,300

and Fringe Benefits				
3001 Turnover Reduction	\$0	\$0	(\$391,800)	(\$391,800)
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$208,200)	(\$233,500)
5000 Federal Reestimates	\$0	\$0	(\$2,904,400)	(\$2,904,400)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$206,000)	(\$182,200)
<b>Total Expenditures</b>	<b>\$69,599,949</b>	<b>\$73,400,000</b>	<b>\$74,748,300</b>	<b>\$74,586,800</b>
<b><u>Closing Balance</u></b>	<b>(\$5,504,749)</b>	<b>(\$3,400,000)</b>	<b>(\$1,348,300)</b>	<b>\$161,500</b>

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$115,700)</b>	<b>\$107,800</b>	<b>\$140,200</b>	<b>\$144,800</b>
Collected Revenue	\$948,400	\$0	\$0	\$0
Program Revenue - EEOC	\$0	\$887,300	\$887,300	\$887,300
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$832,700</b>	<b>\$995,100</b>	<b>\$1,027,500</b>	<b>\$1,032,100</b>
<b>Expenditures</b>	<b>\$724,937</b>	<b>\$854,900</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$5,100	\$10,400
Health Insurance Reserves	\$0	\$0	\$500	\$1,400
Wisconsin Retirement System	\$0	\$0	\$0	\$0

LIRC (20.427) Expenditures	\$0	\$0	\$225,100	\$225,100
Adjustment to Projected Expenditures	\$0	\$0	(\$220,200)	(\$94,700)
2000 Adjusted Base Funding Level	\$0	\$0	\$860,000	\$860,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$12,200	\$12,200
<b>Total Expenditures</b>	<b>\$724,937</b>	<b>\$854,900</b>	<b>\$882,700</b>	<b>\$1,014,400</b>
<b><u>Closing Balance</u></b>	<b>\$107,763</b>	<b>\$140,200</b>	<b>\$144,800</b>	<b>\$17,700</b>

# Program Revenue

1921 Biennial Budget

	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
<b>Opening Balance</b>	\$35,800	\$35,800	\$35,800	\$35,800
Collected Revenue	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	\$35,800	\$35,800	\$35,800	\$35,800
<b>Expenditures</b>	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$35,800	\$35,800	\$35,800	\$35,800

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$3,982,500)</b>	<b>(\$4,460,100)</b>	<b>(\$4,460,100)</b>	<b>(\$244,400)</b>
Collected Revenue	\$61,953,200	\$62,000,000	\$60,000,000	\$58,000,000
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$57,970,700</b>	<b>\$57,539,900</b>	<b>\$55,539,900</b>	<b>\$57,755,600</b>
<b>Expenditures</b>	<b>\$62,430,768</b>	<b>\$62,000,000</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$694,400	\$1,402,600
Health Insurance Reserves	\$0	\$0	\$89,900	\$274,200
Wisconsin Retirement System	\$0	\$0	\$0	\$0

2000 Adjusted Base Funding Level	\$0	\$0	\$55,159,100	\$55,159,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$17,300)	(\$17,300)
3001 Turnover Reduction	\$0	\$0	(\$925,500)	(\$925,500)
5000 Federal Reestimates	\$0	\$0	\$1,264,500	\$1,208,800
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$480,800)	(\$425,100)
<b>Total Expenditures</b>	<b>\$62,430,768</b>	<b>\$62,000,000</b>	<b>\$55,784,300</b>	<b>\$56,676,800</b>
<b><u>Closing Balance</u></b>	<b>(\$4,460,068)</b>	<b>(\$4,460,100)</b>	<b>(\$244,400)</b>	<b>\$1,078,800</b>

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Collected Revenue	\$0	\$0	\$523,000	\$523,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$523,000</b>	<b>\$523,000</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$523,000	\$523,000
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$523,000</b>	<b>\$523,000</b>
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$163,100</b>	<b>\$163,100</b>	<b>\$163,100</b>	<b>\$137,800</b>
Collected Revenue	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$163,100</b>	<b>\$163,100</b>	<b>\$163,100</b>	<b>\$137,800</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$25,300	\$25,300
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,300</b>	<b>\$25,300</b>
<b><u>Closing Balance</u></b>	<b>\$163,100</b>	<b>\$163,100</b>	<b>\$137,800</b>	<b>\$112,500</b>

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$3,370,400</b>	<b>\$3,033,700</b>	<b>\$3,033,700</b>	<b>\$2,636,400</b>
Collected Revenue	\$30,159,300	\$31,000,000	\$36,655,400	\$37,060,300
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$33,529,700</b>	<b>\$34,033,700</b>	<b>\$39,689,100</b>	<b>\$39,696,700</b>
<b>Expenditures</b>	<b>\$30,496,034</b>	<b>\$31,000,000</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$339,400	\$685,600
Health Insurance Reserves	\$0	\$0	\$28,600	\$87,300
Wisconsin Retirement System	\$0	\$0	\$0	\$0

2000 Adjusted Base Funding Level	\$0	\$0	\$36,290,700	\$36,290,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$289,900	\$289,900
3001 Turnover Reduction	\$0	\$0	(\$446,800)	(\$446,800)
3007 Overtime	\$0	\$0	\$153,600	\$153,600
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$397,300	\$451,500
<b>Total Expenditures</b>	<b>\$30,496,034</b>	<b>\$31,000,000</b>	<b>\$37,052,700</b>	<b>\$37,511,800</b>
<b><u>Closing Balance</u></b>	<b>\$3,033,666</b>	<b>\$3,033,700</b>	<b>\$2,636,400</b>	<b>\$2,184,900</b>

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$245,000</b>	<b>\$155,300</b>	<b>\$95,300</b>	<b>\$70,300</b>
Collected Revenue	\$68,800	\$0	\$0	\$0
Program Revenue	\$0	\$100,000	\$100,000	\$100,000
<b>Total Revenue</b>	<b>\$313,800</b>	<b>\$255,300</b>	<b>\$195,300</b>	<b>\$170,300</b>
<b>Expenditures</b>	<b>\$158,464</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$125,000	\$125,000
<b>Total Expenditures</b>	<b>\$158,464</b>	<b>\$160,000</b>	<b>\$125,000</b>	<b>\$125,000</b>
<u>Closing Balance</u>	<b>\$155,336</b>	<b>\$95,300</b>	<b>\$70,300</b>	<b>\$45,300</b>

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Collected Revenue	\$212,000	\$0	\$0	\$0
Program Revenue	\$0	\$149,100	\$149,100	\$149,100
<b>Total Revenue</b>	<b>\$212,000</b>	<b>\$149,100</b>	<b>\$149,100</b>	<b>\$149,100</b>
<b>Expenditures</b>	<b>\$212,004</b>	<b>\$149,100</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$149,100	\$149,100
<b>Total Expenditures</b>	<b>\$212,004</b>	<b>\$149,100</b>	<b>\$149,100</b>	<b>\$149,100</b>
<u>Closing Balance</u>	(\$4)	\$0	\$0	\$0

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$260,400)</b>	<b>(\$1,629,200)</b>	<b>\$0</b>	<b>\$200</b>
Collected Revenue	\$23,120,800	\$0	\$0	\$0
Program Revenue Title I-B	\$0	\$25,700,000	\$25,980,000	\$26,380,000
<b>Total Revenue</b>	<b>\$22,860,400</b>	<b>\$24,070,800</b>	<b>\$25,980,000</b>	<b>\$26,380,200</b>
<b>Expenditures</b>	<b>\$24,489,609</b>	<b>\$24,070,800</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$299,800	\$605,700
Health Insurance Reserves	\$0	\$0	\$43,400	\$132,300
Wisconsin Retirement System	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$24,556,200	\$24,556,200
3003 Full Funding of Continuing Position Salaries	\$0	\$0	\$1,442,900	\$1,442,900

and Fringe Benefits				
3001 Turnover Reduction	\$0	\$0	(\$362,500)	(\$362,500)
<b>Total Expenditures</b>	<b>\$24,489,609</b>	<b>\$24,070,800</b>	<b>\$25,979,800</b>	<b>\$26,374,600</b>
<b><u>Closing Balance</u></b>	<b>(\$1,629,209)</b>	<b>\$0</b>	<b>\$200</b>	<b>\$5,600</b>

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Collected Revenue	\$0	\$0	\$0	\$0
Program Revenue	\$0	\$50,000	\$50,000	\$50,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$50,000	\$50,000
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$1,039,000)</b>	<b>(\$8,100)</b>	<b>\$0</b>	<b>\$145,100</b>
Collected Revenue	\$7,792,700	\$0	\$0	\$0
Program Revenue	\$0	\$5,500,000	\$5,000,000	\$4,900,000
	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$6,753,700</b>	<b>\$5,491,900</b>	<b>\$5,000,000</b>	<b>\$5,045,100</b>
<b>Expenditures</b>	<b>\$6,761,842</b>	<b>\$5,491,900</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$1,300	\$3,900
Compensation Reserve	\$0	\$0	\$9,500	\$19,100
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Title I-B Expenditures	\$0	\$0	\$1,212,000	\$875,000

2000 Adjusted Base Funding Level	\$0	\$0	\$3,510,200	\$3,510,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$131,300	\$131,300
3001 Turnover Reduction	\$0	\$0	(\$9,400)	(\$9,400)
<b>Total Expenditures</b>	<b>\$6,761,842</b>	<b>\$5,491,900</b>	<b>\$4,854,900</b>	<b>\$4,530,100</b>
<u>Closing Balance</u>	<b>(\$8,142)</b>	<b>\$0</b>	<b>\$145,100</b>	<b>\$515,000</b>

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$3,082,900)</b>	<b>(\$2,762,300)</b>	<b>\$0</b>	<b>\$0</b>
Collected Revenue	\$41,283,400	\$0	\$0	\$0
Program Revenue	\$0	\$42,000,000	\$41,144,600	\$41,144,600
<b>Total Revenue</b>	<b>\$38,200,500</b>	<b>\$39,237,700</b>	<b>\$41,144,600</b>	<b>\$41,144,600</b>
<b>Expenditures</b>	<b>\$40,962,824</b>	<b>\$39,237,700</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$41,144,600	\$41,144,600
<b>Total Expenditures</b>	<b>\$40,962,824</b>	<b>\$39,237,700</b>	<b>\$41,144,600</b>	<b>\$41,144,600</b>
<u>Closing Balance</u>	<u>(\$2,762,324)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$45,300</b>	<b>(\$270,200)</b>	<b>\$0</b>	<b>\$0</b>
Collected Revenue	\$6,080,200	\$0	\$0	\$0
Promise Grant	\$0	\$3,399,200	\$987,200	\$0
<b>Total Revenue</b>	<b>\$6,125,500</b>	<b>\$3,129,000</b>	<b>\$987,200</b>	<b>\$0</b>
<b>Expenditures</b>	<b>\$6,395,710</b>	<b>\$3,129,000</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$0	\$0
Wisconsin Retirement System	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,974,400	\$5,974,400
5000 Federal Reestimates	\$0	\$0	(\$4,848,000)	(\$5,835,200)

3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$139,200)	(\$139,200)
<b>Total Expenditures</b>	<b>\$6,395,710</b>	<b>\$3,129,000</b>	<b>\$987,200</b>	<b>\$0</b>
<b><u>Closing Balance</u></b>	<b>(\$270,210)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$114,000</b>	<b>\$136,100</b>	<b>\$151,000</b>	<b>\$151,000</b>
Collected Revenue	\$314,900	\$0	\$0	\$0
Program Revenue	\$0	\$314,900	\$314,900	\$314,900
<b>Total Revenue</b>	<b>\$428,900</b>	<b>\$451,000</b>	<b>\$465,900</b>	<b>\$465,900</b>
<b>Expenditures</b>	<b>\$292,802</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$314,900	\$314,900
<b>Total Expenditures</b>	<b>\$292,802</b>	<b>\$300,000</b>	<b>\$314,900</b>	<b>\$314,900</b>
<u>Closing Balance</u>	<b>\$136,098</b>	<b>\$151,000</b>	<b>\$151,000</b>	<b>\$151,000</b>

# Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$1,100)	(\$1,000)	(\$1,000)	\$0
Collected Revenue	\$4,600	\$4,500	\$4,500	\$4,500
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$4,500</b>
<b>Expenditures</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$93,900	\$93,900
Adjustment to Projected Expenditures	\$0	\$0	(\$90,400)	(\$89,400)

<b>Total Expenditures</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$3,500</b>	<b>\$4,500</b>
<b><u>Closing Balance</u></b>	<b>(\$1,000)</b>	<b>(\$1,000)</b>	<b>\$0</b>	<b>\$0</b>

# Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	69	Worker's compensation operations fund; administration
PROGRAM	01	Workforce development
SUBPROGRAM		
WISMART FUND	227	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$3,095,100</b>	<b>\$1,960,200</b>	<b>\$1,650,200</b>	<b>\$830,000</b>
Collected Revenue	\$10,899,600	\$11,800,000	\$12,450,000	\$12,550,000
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$13,994,700</b>	<b>\$13,760,200</b>	<b>\$14,100,200</b>	<b>\$13,380,000</b>
<b>Expenditures</b>	<b>\$12,034,456</b>	<b>\$12,110,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$12,935,400	\$12,935,400
3003 Full Funding of Continuing Position Salaries	\$0	\$0	\$267,200	\$267,200

and Fringe Benefits				
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$77,500	\$88,900
3001 Turnover Reduction	\$0	\$0	(\$89,300)	(\$89,300)
Compensation Reserve	\$0	\$0	\$71,400	\$144,100
Health Insurance Reserves	\$0	\$0	\$8,000	\$24,500
Wisconsin Retirement System	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$12,034,456</b>	<b>\$12,110,000</b>	<b>\$13,270,200</b>	<b>\$13,370,800</b>
<b><u>Closing Balance</u></b>	<b>\$1,960,244</b>	<b>\$1,650,200</b>	<b>\$830,000</b>	<b>\$9,200</b>

# Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	72	Unemployment program integrity
PROGRAM	01	Workforce development
SUBPROGRAM		
WISMART FUND	228	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$7,705,600)</b>	<b>\$10,276,400</b>	<b>\$13,276,400</b>	<b>\$12,450,100</b>
Collected Revenue	\$18,614,800	\$4,000,000	\$2,000,000	\$2,000,000
<b>Total Revenue</b>	<b>\$10,909,200</b>	<b>\$14,276,400</b>	<b>\$15,276,400</b>	<b>\$14,450,100</b>
<b>Expenditures</b>	<b>\$632,791</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$321,200	\$321,200
Health Insurance Reserves	\$0	\$0	\$0	\$0
Wisconsin Retirement System	\$0	\$0	\$0	\$0

Adjustment to Projected Expenditures	\$0	\$0	\$2,500,000	\$4,000,000
Compensation Reserve	\$0	\$0	\$5,100	\$10,300
<b>Total Expenditures</b>	<b>\$632,791</b>	<b>\$1,000,000</b>	<b>\$2,826,300</b>	<b>\$4,331,500</b>
<b><u>Closing Balance</u></b>	<b>\$10,276,409</b>	<b>\$13,276,400</b>	<b>\$12,450,100</b>	<b>\$10,118,600</b>

# Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Collected Revenue	\$2,016,900	\$2,000,000	\$5,500,000	\$5,500,000
<b>Total Revenue</b>	<b>\$2,016,900</b>	<b>\$2,000,000</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>
<b>Expenditures</b>	<b>\$2,016,900</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$5,500,000	\$5,500,000
<b>Total Expenditures</b>	<b>\$2,016,900</b>	<b>\$2,000,000</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

# Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$2,986,600</b>	<b>\$2,986,600</b>	<b>\$2,986,600</b>	<b>\$2,776,900</b>
Collected Revenue	\$1,006,300	\$1,000,000	\$1,000,000	\$1,000,000
<b>Total Revenue</b>	<b>\$3,992,900</b>	<b>\$3,986,600</b>	<b>\$3,986,600</b>	<b>\$3,776,900</b>
<b>Expenditures</b>	<b>\$1,006,300</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,144,200	\$1,144,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$56,700	\$56,700
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$7,900	\$16,000

Health Insurance Reserves	\$0	\$0	\$900	\$2,700
<b>Total Expenditures</b>	<b>\$1,006,300</b>	<b>\$1,000,000</b>	<b>\$1,209,700</b>	<b>\$1,219,600</b>
<b><u>Closing Balance</u></b>	<b>\$2,986,600</b>	<b>\$2,986,600</b>	<b>\$2,776,900</b>	<b>\$2,557,300</b>

# Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$14,862,800</b>	<b>\$17,780,000</b>	<b>\$17,780,000</b>	<b>\$12,420,000</b>
Collected Revenue	\$10,054,000	\$7,000,000	\$5,000,000	\$5,000,000
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$24,916,800</b>	<b>\$24,780,000</b>	<b>\$22,780,000</b>	<b>\$17,420,000</b>
<b>Expenditures</b>	<b>\$7,136,803</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$5,360,000	\$5,360,000
WISBF Disbursement	\$0	\$0	\$5,000,000	\$5,000,000

<b>Total Expenditures</b>	<b>\$7,136,803</b>	<b>\$7,000,000</b>	<b>\$10,360,000</b>	<b>\$10,360,000</b>
<b><u>Closing Balance</u></b>	<b>\$17,779,997</b>	<b>\$17,780,000</b>	<b>\$12,420,000</b>	<b>\$7,060,000</b>

**Decision Item (DIN) - 2000**

**Decision Item (DIN) Title - Adjusted Base Funding Level**

**NARRATIVE**

Adjusted Base Funding Level

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	445	Department of Workforce Development
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$83,822,100	\$83,822,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$221,400	\$221,400
04	LTE/Misc. Salaries	\$2,195,900	\$2,195,900
05	Fringe Benefits	\$36,667,800	\$36,667,800
06	Supplies and Services	\$105,302,000	\$105,302,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$78,200	\$78,200
09	Aids to Individuals Organizations	\$100,050,000	\$100,050,000
10	Local Assistance	\$4,409,600	\$4,409,600
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$22,789,700	\$22,789,700
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$355,536,700</b>	<b>\$355,536,700</b>

18	Project Positions Authorized	3.00	3.00
19	Classified Positions Authorized	1,594.05	1,594.05
20	Unclassified Positions Authorized	12.00	12.00

# Decision Item by Numeric

## Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>2000</b>	<b>Adjusted Base Funding Level</b>			
<b>01</b>	<b>Workforce development</b>				
	01 General program operations	\$8,260,900	\$8,260,900	74.65	74.65
	02 Special death benefit	\$525,000	\$525,000	0.00	0.00
	03 State supplement to employment opportunity	\$200,600	\$200,600	0.00	0.00
	08 Workforce training program, ad	\$3,605,300	\$3,605,300	8.00	8.00
	09 Workforce training program; gr	\$13,595,900	\$13,595,900	0.00	0.00
	12 Reimbursement for tuition paym	\$1,753,500	\$1,753,500	0.00	0.00
	15 Unemployment insurance adminis	\$250,000	\$250,000	0.00	0.00
	19 Workforce development; grants	\$500,000	\$500,000	0.00	0.00
	20 Interagency and intra-agency agreements	\$36,784,200	\$36,784,200	14.65	14.65
	21 Nursing workforce survey and grants	\$155,600	\$155,600	0.00	0.00
	27 Local agreements	\$262,300	\$262,300	0.40	0.40
	28 Child labor permit system; fees	\$378,600	\$378,600	6.00	6.00
	30 Auxiliary services	\$379,800	\$379,800	0.00	0.00
	36 Unemployment interest and penalty payments	\$1,871,200	\$1,871,200	2.50	2.50
	41 Workforce investment and assistance	\$75,608,800	\$75,608,800	292.44	292.44
	46 Equal rights; federal monies	\$860,000	\$860,000	5.50	5.50
	51 Unemployment administration;	\$55,159,100	\$55,159,100	608.40	608.40

## Decision Item by Numeric

### Department of Workforce Development

	federal moneys				
	52 Unemployment administration; apprenticeship and other employment services	\$523,000	\$523,000	0.00	0.00
	53 Indirect cost reimbursements	\$25,300	\$25,300	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	\$12,935,400	\$12,935,400	61.80	61.80
	72 Unemployment program integrity	\$0	\$0	5.00	5.00
	74 Uninsured employers fund; payments	\$5,500,000	\$5,500,000	0.00	0.00
	77 Worker's compensation operations fund; uninsured employers program; admin	\$1,144,200	\$1,144,200	6.00	6.00
	78 Work injury supplemental benefit fund	\$5,360,000	\$5,360,000	0.00	0.00
	85 Administrative services	\$36,290,700	\$36,290,700	194.70	194.70
	<b>Workforce development SubTotal</b>	<b>\$262,023,300</b>	<b>\$262,023,300</b>	<b>1,280.04</b>	<b>1,280.04</b>
<b>05</b>	<b>Vocational rehabilitation services</b>				
	01 State program operations	\$33,100	\$33,100	0.00	0.00
	02 State Title 1B operations	\$6,496,700	\$6,496,700	68.17	68.17
	09 State Title 1B aids	\$11,158,200	\$11,158,200	0.00	0.00
	29 Supervised business enterprise	\$125,000	\$125,000	0.00	0.00
	30 Gifts and grants	\$1,000	\$1,000	0.00	0.00
	39 Supervised business enterprises title 1B	\$149,100	\$149,100	0.00	0.00

# Decision Item by Numeric

## Department of Workforce Development

41 Federal Title 1B operations	\$24,556,200	\$24,556,200	251.84	251.84
42 Federal project operations	\$50,000	\$50,000	0.00	0.00
43 Federal program aids	\$3,510,200	\$3,510,200	9.00	9.00
44 Federal Title 1B aids	\$41,144,600	\$41,144,600	0.00	0.00
45 Federal project aids	\$5,974,400	\$5,974,400	0.00	0.00
66 Vocational rehabilitation services for tribes	\$314,900	\$314,900	0.00	0.00
<b>Vocational rehabilitation services SubTotal</b>	<b>\$93,513,400</b>	<b>\$93,513,400</b>	<b>329.01</b>	<b>329.01</b>
<b>Adjusted Base Funding Level SubTotal</b>	<b>\$355,536,700</b>	<b>\$355,536,700</b>	<b>1,609.05</b>	<b>1,609.05</b>
<b>Agency Total</b>	<b>\$355,536,700</b>	<b>\$355,536,700</b>	<b>1,609.05</b>	<b>1,609.05</b>

# Decision Item by Fund Source

## Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>2000</b>	<b>Adjusted Base Funding Level</b>				
	GPR	A	\$32,509,500	\$32,509,500	68.17	68.17
	GPR	L	\$1,753,500	\$1,753,500	0.00	0.00
	GPR	S	\$12,116,200	\$12,116,200	82.65	82.65
	PR	A	\$439,900	\$439,900	0.00	0.00
	PR	S	\$76,272,500	\$76,272,500	218.25	218.25
	PR Federal	A	\$81,583,200	\$81,583,200	292.44	292.44
	PR Federal	S	\$125,828,400	\$125,828,400	874.74	874.74
	SEG	A	\$10,860,000	\$10,860,000	0.00	0.00
	SEG	S	\$14,173,500	\$14,173,500	72.80	72.80
	<b>Total</b>		<b>\$355,536,700</b>	<b>\$355,536,700</b>	<b>1,609.05</b>	<b>1,609.05</b>
<b>Agency Total</b>			<b>\$355,536,700</b>	<b>\$355,536,700</b>	<b>1,609.05</b>	<b>1,609.05</b>

**Decision Item (DIN) - 3001**

**Decision Item (DIN) Title - Turnover Reduction**

**NARRATIVE**

Standard Budget Adjustment - Turnover Reduction

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	445	Department of Workforce Development
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$2,451,400)	(\$2,451,400)
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
<b>17</b>	<b>Total Cost</b>	<b>(\$2,451,400)</b>	<b>(\$2,451,400)</b>

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3001</b>	<b>Turnover Reduction</b>			
<b>01</b>	<b>Workforce development</b>				
	01 General program operations	(\$128,000)	(\$128,000)	0.00	0.00
	41 Workforce investment and assistance	(\$391,800)	(\$391,800)	0.00	0.00
	51 Unemployment administration; federal moneys	(\$925,500)	(\$925,500)	0.00	0.00
	69 Worker's compensation operations fund; administration	(\$89,300)	(\$89,300)	0.00	0.00
	85 Administrative services	(\$446,800)	(\$446,800)	0.00	0.00
	<b>Workforce development SubTotal</b>	<b>(\$1,981,400)</b>	<b>(\$1,981,400)</b>	<b>0.00</b>	<b>0.00</b>
<b>05</b>	<b>Vocational rehabilitation services</b>				
	02 State Title 1B operations	(\$98,100)	(\$98,100)	0.00	0.00
	41 Federal Title 1B operations	(\$362,500)	(\$362,500)	0.00	0.00
	43 Federal program aids	(\$9,400)	(\$9,400)	0.00	0.00
	<b>Vocational rehabilitation services SubTotal</b>	<b>(\$470,000)</b>	<b>(\$470,000)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Turnover Reduction SubTotal</b>	<b>(\$2,451,400)</b>	<b>(\$2,451,400)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$2,451,400)</b>	<b>(\$2,451,400)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3001</b>	<b>Turnover Reduction</b>				
	GPR	A	(\$98,100)	(\$98,100)	0.00	0.00
	GPR	S	(\$128,000)	(\$128,000)	0.00	0.00
	PR	S	(\$446,800)	(\$446,800)	0.00	0.00
	PR Federal	A	(\$391,800)	(\$391,800)	0.00	0.00
	PR Federal	S	(\$1,297,400)	(\$1,297,400)	0.00	0.00
	SEG	S	(\$89,300)	(\$89,300)	0.00	0.00
	<b>Total</b>		<b>(\$2,451,400)</b>	<b>(\$2,451,400)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$2,451,400)</b>	<b>(\$2,451,400)</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3002**

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

**NARRATIVE**

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	445	Department of Workforce Development
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	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	(\$238,900)	(\$256,300)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$108,500)	(\$116,400)
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
<b>17</b>	<b>Total Cost</b>	<b>(\$347,400)</b>	<b>(\$372,700)</b>

18	Project Positions Authorized	-3.00	-3.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3002</b>	<b>Removal of Noncontinuing Elements from the Base</b>			
<b>01</b>	<b>Workforce development</b>				
	41 Workforce investment and assistance	(\$208,200)	(\$233,500)	(3.00)	(3.00)
	<b>Workforce development SubTotal</b>	<b>(\$208,200)</b>	<b>(\$233,500)</b>	<b>(3.00)</b>	<b>(3.00)</b>
<b>05</b>	<b>Vocational rehabilitation services</b>				
	45 Federal project aids	(\$139,200)	(\$139,200)	0.00	0.00
	<b>Vocational rehabilitation services SubTotal</b>	<b>(\$139,200)</b>	<b>(\$139,200)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Removal of Noncontinuing Elements from the Base SubTotal</b>	<b>(\$347,400)</b>	<b>(\$372,700)</b>	<b>(3.00)</b>	<b>(3.00)</b>
	<b>Agency Total</b>	<b>(\$347,400)</b>	<b>(\$372,700)</b>	<b>(3.00)</b>	<b>(3.00)</b>

# Decision Item by Fund Source

## Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3002</b>	<b>Removal of Noncontinuing Elements from the Base</b>				
	PR Federal	A	(\$347,400)	(\$372,700)	(3.00)	(3.00)
	<b>Total</b>		<b>(\$347,400)</b>	<b>(\$372,700)</b>	<b>(3.00)</b>	<b>(3.00)</b>
<b>Agency Total</b>			<b>(\$347,400)</b>	<b>(\$372,700)</b>	<b>(3.00)</b>	<b>(3.00)</b>

**Decision Item (DIN) - 3003**

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

**NARRATIVE**

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

# Decision Item by Line

1921 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,532,800	\$2,532,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$34,900	\$34,900
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$3,632,900	\$3,632,900
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	<b>Total Cost</b>	<b>\$6,200,600</b>	<b>\$6,200,600</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>			
<b>01</b>	<b>Workforce development</b>				
	01 General program operations	\$305,400	\$305,400	0.00	0.00
	08 Workforce training program, ad	\$30,800	\$30,800	0.00	0.00
	20 Interagency and intra-agency agreements	\$63,600	\$63,600	0.00	0.00
	27 Local agreements	\$600	\$600	0.00	0.00
	28 Child labor permit system; fees	\$900	\$900	0.00	0.00
	36 Unemployment interest and penalty payments	\$41,400	\$41,400	0.00	0.00
	41 Workforce investment and assistance	\$2,863,300	\$2,863,300	0.00	0.00
	46 Equal rights; federal monies	\$12,200	\$12,200	0.00	0.00
	51 Unemployment administration; federal moneys	(\$17,300)	(\$17,300)	0.00	0.00
	69 Worker's compensation operations fund; administration	\$267,200	\$267,200	0.00	0.00
	72 Unemployment program integrity	\$321,200	\$321,200	0.00	0.00
	77 Worker's compensation operations fund; uninsured employers program; admin	\$56,700	\$56,700	0.00	0.00
	85 Administrative services	\$289,900	\$289,900	0.00	0.00
	<b>Workforce development SubTotal</b>	<b>\$4,235,900</b>	<b>\$4,235,900</b>	<b>0.00</b>	<b>0.00</b>
<b>05</b>	<b>Vocational rehabilitation services</b>				
	02 State Title 1B operations	\$390,500	\$390,500	0.00	0.00

# Decision Item by Numeric

## Department of Workforce Development

	41 Federal Title 1B operations	\$1,442,900	\$1,442,900	0.00	0.00
	43 Federal program aids	\$131,300	\$131,300	0.00	0.00
	<b>Vocational rehabilitation services SubTotal</b>	<b>\$1,964,700</b>	<b>\$1,964,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal</b>	<b>\$6,200,600</b>	<b>\$6,200,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$6,200,600</b>	<b>\$6,200,600</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
	GPR	A	\$390,500	\$390,500	0.00	0.00
	GPR	S	\$336,200	\$336,200	0.00	0.00
	PR	S	\$396,400	\$396,400	0.00	0.00
	PR Federal	A	\$2,863,300	\$2,863,300	0.00	0.00
	PR Federal	S	\$1,569,100	\$1,569,100	0.00	0.00
	SEG	S	\$645,100	\$645,100	0.00	0.00
	<b>Total</b>		<b>\$6,200,600</b>	<b>\$6,200,600</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$6,200,600</b>	<b>\$6,200,600</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3007**

**Decision Item (DIN) Title - Overtime**

**NARRATIVE**

Standard Budget Adjustment - Overtime

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	445	Department of Workforce Development
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	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	\$20,400	\$20,400
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
<b>17</b>	<b>Total Cost</b>	<b>\$153,600</b>	<b>\$153,600</b>

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3007</b>	<b>Overtime</b>			
<b>01</b>	<b>Workforce development</b>				
	85 Administrative services	\$153,600	\$153,600	0.00	0.00
	<b>Workforce development SubTotal</b>	<b>\$153,600</b>	<b>\$153,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Overtime SubTotal</b>	<b>\$153,600</b>	<b>\$153,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$153,600</b>	<b>\$153,600</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Workforce Development

	Source of Funds			1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3007</b>	<b>Overtime</b>					
	PR	S	\$153,600	\$153,600	0.00	0.00	
	<b>Total</b>		<b>\$153,600</b>	<b>\$153,600</b>	<b>0.00</b>	<b>0.00</b>	
<b>Agency Total</b>			<b>\$153,600</b>	<b>\$153,600</b>	<b>0.00</b>	<b>0.00</b>	

**Decision Item (DIN) - 3010**

**Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs**

**NARRATIVE**

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

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	445	Department of Workforce Development
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	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	(\$133,000)	\$38,900
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>(\$133,000)</b>	<b>\$38,900</b>

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>			
<b>01</b>	<b>Workforce development</b>				
	01 General program operations	\$26,400	\$46,200	0.00	0.00
	36 Unemployment interest and penalty payments	\$52,600	\$59,600	0.00	0.00
	41 Workforce investment and assistance	(\$206,000)	(\$182,200)	0.00	0.00
	51 Unemployment administration; federal moneys	(\$480,800)	(\$425,100)	0.00	0.00
	69 Worker's compensation operations fund; administration	\$77,500	\$88,900	0.00	0.00
	85 Administrative services	\$397,300	\$451,500	0.00	0.00
	<b>Workforce development SubTotal</b>	<b>(\$133,000)</b>	<b>\$38,900</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Lease and Directed Moves Costs SubTotal</b>	<b>(\$133,000)</b>	<b>\$38,900</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$133,000)</b>	<b>\$38,900</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>				
	GPR	S	\$26,400	\$46,200	0.00	0.00
	PR	S	\$449,900	\$511,100	0.00	0.00
	PR Federal	A	(\$206,000)	(\$182,200)	0.00	0.00
	PR Federal	S	(\$480,800)	(\$425,100)	0.00	0.00
	SEG	S	\$77,500	\$88,900	0.00	0.00
	<b>Total</b>		<b>(\$133,000)</b>	<b>\$38,900</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$133,000)</b>	<b>\$38,900</b>	<b>0.00</b>	<b>0.00</b>

## **Decision Item (DIN) - 5000**

### **Decision Item (DIN) Title - Federal Reestimates**

#### **NARRATIVE**

The department requests a total net decrease of -\$14,018,700 FED for SFY20 and SFY21 to reflect projected federal funding estimates for the 2019-21 biennium. Specifically, the department requests the following changes to its federal appropriations: 1.) A decrease of -\$5,808,800 FED in s.20.445(1)(m), "Workforce investment and assistance; federal moneys," for SFY20 and SFY21; 2.) An increase of \$2,473,300 FED in s.20.445(1)(n), "Employment assistance and unemployment insurance administration; federal moneys," for SFY20 and SFY21; and, 3.) A decrease of -\$10,683,200 FED in s.20.445(5)(ma), "Federal project aids," for SFY20 and SFY21.

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	445	Department of Workforce Development
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5000	Federal Reestimates

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	\$418,600	(\$624,300)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$5,136,600)	(\$5,136,600)
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	(\$1,769,900)	(\$1,769,900)
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>(\$6,487,900)</b>	<b>(\$7,530,800)</b>

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5000</b>	<b>Federal Reestimates</b>			
<b>01</b>	<b>Workforce development</b>				
	41 Workforce investment and assistance	(\$2,904,400)	(\$2,904,400)	0.00	0.00
	51 Unemployment administration; federal moneys	\$1,264,500	\$1,208,800	0.00	0.00
	<b>Workforce development SubTotal</b>	<b>(\$1,639,900)</b>	<b>(\$1,695,600)</b>	<b>0.00</b>	<b>0.00</b>
<b>05</b>	<b>Vocational rehabilitation services</b>				
	45 Federal project aids	(\$4,848,000)	(\$5,835,200)	0.00	0.00
	<b>Vocational rehabilitation services SubTotal</b>	<b>(\$4,848,000)</b>	<b>(\$5,835,200)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Federal Reestimates SubTotal</b>	<b>(\$6,487,900)</b>	<b>(\$7,530,800)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$6,487,900)</b>	<b>(\$7,530,800)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5000</b>	<b>Federal Reestimates</b>				
	PR Federal	A	(\$7,752,400)	(\$8,739,600)	0.00	0.00
	PR Federal	S	\$1,264,500	\$1,208,800	0.00	0.00
	<b>Total</b>		<b>(\$6,487,900)</b>	<b>(\$7,530,800)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$6,487,900)</b>	<b>(\$7,530,800)</b>	<b>0.00</b>	<b>0.00</b>

## **Decision Item (DIN) - 5051**

### **Decision Item (DIN) Title - Project SEARCH**

#### **NARRATIVE**

Project SEARCH is a business led collaboration that enables young adults with disabilities to gain and maintain employment through training and career exploration. A 9-12 month program, Project SEARCH provides total immersion in a large community business. Students with disabilities are offered a workforce alternative for their last year of high school. All participants must be eligible for services with the Wisconsin Division of Vocational Rehabilitation (DVR). At some sites, young adults who have completed high school may be eligible to participate in Project SEARCH. This initiative has been supported by Governor Walker for the last four years. In 2014, DWD's Division of Employment and Training (DET), using Blueprint for Prosperity Grant Funds, contracted with the Department of Health Services (DHS) for \$850,000 to expand the number of Project SEARCH sites in Wisconsin to 27 sites by September 2018. On July 1, 2017, DVR acquired the administration function of Project SEARCH in Wisconsin. During the three years that DHS administered the program the number of sites was expanded to 24, however not all expenses for that expansion were encumbered or expended. In order for DVR to reach the goal of 27 sites, and to pay for all expenses for those 27 sites, additional funds were required. Early in 2018, DET committed an additional \$500,000 to fund Project SEARCH with Blueprint for Prosperity Grant Funds. DWD requests that from 2013 Act 139, Blueprint for Prosperity, all remaining funds, encumbered and unencumbered, and all obligations be transferred into a new DVR appropriation for Project SEARCH administration. This funding will be used for ongoing technical assistance and training for the sites, and for one FTE position for Project SEARCH statewide coordination to ensure the sustainability of all the sites. The funding can also be used to expand the program in Wisconsin by adding up to 10 more sites. Position authority is required for one FTE position that will be funded from the appropriation created with Blueprint for Prosperity funds.

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	445	Department of Workforce Development
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5051	Project SEARCH

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$28,800	\$42,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$14,200	\$20,600
06	Supplies and Services	\$27,400	\$29,600
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
<b>17</b>	<b>Total Cost</b>	<b>\$70,400</b>	<b>\$92,600</b>

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5051</b>	<b>Project SEARCH</b>			
<b>05</b>	<b>Vocational rehabilitation services</b>				
	20 Project Search Program	\$70,400	\$92,600	1.00	1.00
	<b>Vocational rehabilitation services SubTotal</b>	<b>\$70,400</b>	<b>\$92,600</b>	<b>1.00</b>	<b>1.00</b>
	<b>Project SEARCH SubTotal</b>	<b>\$70,400</b>	<b>\$92,600</b>	<b>1.00</b>	<b>1.00</b>
	<b>Agency Total</b>	<b>\$70,400</b>	<b>\$92,600</b>	<b>1.00</b>	<b>1.00</b>

# Decision Item by Fund Source

## Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5051</b>	<b>Project SEARCH</b>				
	PR	A	\$70,400	\$92,600	1.00	1.00
	<b>Total</b>		<b>\$70,400</b>	<b>\$92,600</b>	<b>1.00</b>	<b>1.00</b>
<b>Agency Total</b>			<b>\$70,400</b>	<b>\$92,600</b>	<b>1.00</b>	<b>1.00</b>

## **Decision Item (DIN) - 5102**

### **Decision Item (DIN) Title - Work Permits**

#### **NARRATIVE**

2009 Wis. Act 28 included a provision allowing the DWD Equal Rights Division (ERD) to charge \$10 for work permits (increased from a longstanding \$5 fee). The provision for the first time allowed to retain \$5.00 from each work permit issued in appropriation 128, s. 20.445(1)(gk). \$2.50 is retained by the agency that issues the permits (generally schools) and the remaining \$2.50 goes to the general fund. This proposal would transfer the \$2.50 currently allocated to the general fund to ERD. The ERD's revenue from those permits in FY18 was \$214,553. If ERD were to keep the additional \$2.50 per permit, ERD would retain roughly \$55,000 each year.

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	445	Department of Workforce Development
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5102	Work Permits

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	\$55,000	\$55,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$55,000</b>	<b>\$55,000</b>

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5102</b>	<b>Work Permits</b>			
<b>01</b>	<b>Workforce development</b>				
	28 Child labor permit system; fees	\$55,000	\$55,000	0.00	0.00
	<b>Workforce development SubTotal</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Work Permits SubTotal</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Workforce Development

	Source of Funds			1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5102</b>	<b>Work Permits</b>					
	PR	S	\$55,000	\$55,000	0.00	0.00	
	<b>Total</b>		<b>\$55,000</b>	<b>\$55,000</b>	<b>0.00</b>	<b>0.00</b>	
<b>Agency Total</b>			<b>\$55,000</b>	<b>\$55,000</b>	<b>0.00</b>	<b>0.00</b>	

## **Decision Item (DIN) - 5503**

### **Decision Item (DIN) Title - Veteran Outreach Program**

#### **NARRATIVE**

The Department is requesting \$390,000 of on-going annual funding and 2.0 FTE to be allocated to 20.445(1)(a) for the administration of the Out-of-State Outreach services and Mobile Training Lab travel and maintenance. \$240,000 annually is required to support the 2.0 FTE with \$100,000 annually available to serve in-state veterans not eligible under other federal programs. \$50,000 annually will be used for the Mobile Training Lab maintenance and travel costs for outreach services to veterans. The goal of this outreach is to combat the labor shortage and recruit veterans into the Wisconsin workforce after they've left military service. The Office of Veterans Employment Services (OVES) staff will be participating in out of state recruitment events targeting veterans to live and work in the state of Wisconsin. Currently, OVES staff are funded through a formula federal grant called Jobs for Veterans State Grants (JVSG). Under this grant, their job duties are limited to working with eligible veterans who have a significant barrier to employment. The request of \$100,000 annually would allow OVES staff to perform job duties outside the scope of the JVSG grant in the name of talent attraction and recruitment. OVES staff would also be able to expand their service delivery to include all veterans in Wisconsin, not just those who are eligible under JVSG and who are already living in the state. Additionally, as part of 2017 Wisconsin Act 318, DWD received the authority to purchase a mobile job center that will be used for out-of-state recruitment. There will be ongoing annual costs for maintenance as well as travel costs. DWD requests additional funds of \$50,000 annually to provide for maintenance and travel costs associated with out-of-state recruitment efforts.

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	445	Department of Workforce Development
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5503	Veteran Outreach Program

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$52,300	\$69,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$23,800	\$31,800
06	Supplies and Services	\$313,900	\$288,500
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
<b>17</b>	<b>Total Cost</b>	<b>\$390,000</b>	<b>\$390,000</b>

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	2.00	2.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5503</b>	<b>Veteran Outreach Program</b>			
<b>01</b>	<b>Workforce development</b>				
	01 General program operations	\$390,000	\$390,000	2.00	2.00
	<b>Workforce development SubTotal</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>2.00</b>	<b>2.00</b>
	<b>Veteran Outreach Program SubTotal</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>2.00</b>	<b>2.00</b>
	<b>Agency Total</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>2.00</b>	<b>2.00</b>

# Decision Item by Fund Source

## Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5503</b>	<b>Veteran Outreach Program</b>				
	GPR	S	\$390,000	\$390,000	2.00	2.00
	<b>Total</b>		<b>\$390,000</b>	<b>\$390,000</b>	<b>2.00</b>	<b>2.00</b>
<b>Agency Total</b>			<b>\$390,000</b>	<b>\$390,000</b>	<b>2.00</b>	<b>2.00</b>

## **Decision Item (DIN) - 5504**

### **Decision Item (DIN) Title - Wisconsin Commute to Careers**

#### **NARRATIVE**

This proposal requests that \$2,500,000 GPR be allocated to DWD annually to provide financial resources to address employment transportation needs of workers (including persons with disabilities) and employers. This is part of a joint initiative with DOT known as Commute to Careers. DWD has been collaborating with DOT to address transportation employment solutions. In FY19, DWD and DOT are pooling resources between the two agencies to make funds available that provide transportation services to workers, targeted at low-income and disabled customers. Commute to Careers supports partnerships between local governments, nonprofits and businesses. This competitive program will encourage the development of a variety of vehicle transport options for employment, with inclusion of match dollars as required for identified fund sources. Strategies will include use of funds for equipment, operations and incentives for coordination of transit services. Over time these strategies will enhance transportation solutions in identified regions with high demand occupational areas.

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	445	Department of Workforce Development
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5504	Wisconsin Commute to Careers

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	\$2,500,000	\$2,500,000
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
<b>17</b>	<b>Total Cost</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5504</b>	<b>Wisconsin Commute to Careers</b>			
<b>01</b>	<b>Workforce development</b>				
	09 Workforce training program; gr	\$2,500,000	\$2,500,000	0.00	0.00
	<b>Workforce development SubTotal</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Wisconsin Commute to Careers SubTotal</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Workforce Development

	Source of Funds			1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5504</b>	<b>Wisconsin Commute to Careers</b>					
	GPR	A	\$2,500,000	\$2,500,000	0.00	0.00	
	<b>Total</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>0.00</b>	<b>0.00</b>	
<b>Agency Total</b>			<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>0.00</b>	<b>0.00</b>	

## **Decision Item (DIN) - 5505**

### **Decision Item (DIN) Title - Wisconsin Fast Forward**

#### **NARRATIVE**

Specify that the Department of Workforce Development (DWD) may allocate \$5,000,000 in additional funding provided in FY20 from DWD's workforce training grant program appropriation for the expanded Fast Forward program. The Department may expend the amounts indicated for the expanded Fast Forward grant program on any of the following: youth apprenticeship program funding, youth summer jobs programs, employment transit assistance grants, standard Fast Forward workforce training program grants, expanded workforce training grants, teacher development program grants, mobile classrooms, and various DWD-administered registered apprenticeship programs. Specify that the Department may use Fast Forward funds to provide funding to facilitate worker training and employment in Wisconsin. The programs funded can include any initiatives identified by the Department that grow, retain, or attract Wisconsin's workforce by serving individuals such as: • Youth • Veterans • Homeless • Elderly • Disabled • Un- or Underemployed Individuals • New Hires • Individuals on Public Assistance • Incumbent Workers Seeking Upskilling • Members of Barrired Populations • Former Offenders These initiatives could include partnerships with the University of Wisconsin System, Wisconsin Technical College System, Wisconsin Association of Independent Colleges and Universities, school districts, a governing body of a private school or a charter management organization in Wisconsin, other state agencies, local governments, local Workforce Development Boards, non-profits, community-based organizations, faith-based organizations, training providers, and businesses.

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	445	Department of Workforce Development
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5505	Wisconsin Fast Forward

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	\$5,000,000	\$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
<b>17</b>	<b>Total Cost</b>	<b>\$5,000,000</b>	<b>\$0</b>

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5505</b>	<b>Wisconsin Fast Forward</b>			
<b>01</b>	<b>Workforce development</b>				
	09 Workforce training program; gr	\$5,000,000	\$0	0.00	0.00
	<b>Workforce development SubTotal</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Wisconsin Fast Forward SubTotal</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5505</b>	<b>Wisconsin Fast Forward</b>				
	GPR	A	\$5,000,000	\$0	0.00	0.00
	<b>Total</b>		<b>\$5,000,000</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$5,000,000</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5506**

**Decision Item (DIN) Title - CTE Grants Appropriation**

**NARRATIVE**

Transfer \$3,500,000 in SF Y20 and SFY 21 from s. 20.445 (1)(b), Workforce Training Grants, to a new appropriation, s. 20.445 (1)(ct), Career and Technical Education Grants, to support Wisconsin's Career and Technical Education Initiative.

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	445	Department of Workforce Development
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5506	CTE Grants 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	\$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
<b>17</b>	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5506</b>	<b>CTE Grants Appropriation</b>			
<b>01</b>	<b>Workforce development</b>				
	09 Workforce training program; gr	(\$3,500,000)	(\$3,500,000)	0.00	0.00
	11 Career and Technical Education	\$3,500,000	\$3,500,000	0.00	0.00
	<b>Workforce development SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>CTE Grants Appropriation SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5506</b>	<b>CTE Grants Appropriation</b>				
	GPR	A	\$0	\$0	0.00	0.00
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

## **Decision Item (DIN) - 5507**

### **Decision Item (DIN) Title - Wisconsin Career Creator**

#### **NARRATIVE**

The programs included in the Career Creator initiative will help meet our current and future workforce needs. The UW System, Wisconsin Technical College System (WTCS), and Wisconsin Association of Independent Colleges and Universities (WAICU) will participate in competitive DWD-administered grants in the following high-demand areas (\$14,000,000):

- College Head Start: Provides funds to expand Dual Enrollment course offerings. (\$5,000,000)
- Scholarships for Training and Education: Provides funds to address the need to match high demand employers with open positions with the necessary worker credentials. (\$7,000,000)
- Flexible Technical College Funds: Provide funds to maximize workforce participation by helping to recruit, retain, and successfully credential some of the hardest-to-serve populations. (\$2,000,000)

As part of Career Creator, DWD also will be implementing the Upskill Initiative, which seeks to fund workforce development programs that recruit, train, and retain Wisconsin workers, including but not limited to, veterans, students, ex-offenders, and outreach to underserved areas. (\$6,000,000)

- Sector Centers: Two Advanced Manufacturing Sector Centers will be created to address the unprecedented growth of this industry in Wisconsin with one brick and mortar Center in the Milwaukee area and another mobile Center in the Wausau/North Central Wisconsin area. Because of the high number of advanced manufacturing employers in Wisconsin, DWD will continue to explore opportunities additional centers.
- Youth Pre-apprenticeship Activities: Building on DWD's MySkills for Youth Pilot program, expand the activities and principles of Youth Apprenticeship into middle school and allow students to learn more about viable career pathways at an earlier age.
- Mobile Job Centers: DWD is in the process of acquiring one Mobile Job Center. Two additional Mobile Job Centers will make job services more accessible to those in rural or urban areas. Staff will be equipped to bring services to the people who need them most.
- Re-Entry Training Initiative: DWD will expand upon efforts to provide training and credentials to incarcerated individuals. Increasing the kinds of opportunities for job training within institutions will allow incarcerated individuals to prepare for work upon release.
- Veterans Training Program: Building off the model of successful private sector models for veteran training programs, DWD will help to expand this venture to include the participation of the general public. As part of Wisconsin 2017 Act 58, DWD is requesting \$20,000,000 in FY20 funding to be allocated to 20.445(1)(bg) for program implementation with \$110,000 of on-going annual funding and 1.0 FTE to be allocated to 20.445(1)(a) for the administration of the expanded services under 106.271.

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	445	Department of Workforce Development
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5507	Wisconsin Career Creator

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$36,500	\$48,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$16,700	\$22,200
06	Supplies and Services	\$56,800	\$39,100
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$20,000,000	\$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
<b>17</b>	<b>Total Cost</b>	<b>\$20,110,000</b>	<b>\$110,000</b>

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5507</b>	<b>Wisconsin Career Creator</b>			
<b>01</b>	<b>Workforce development</b>				
	01 General program operations	\$110,000	\$110,000	1.00	1.00
	90 Worker training employment	\$20,000,000	\$0	0.00	0.00
	<b>Workforce development SubTotal</b>	<b>\$20,110,000</b>	<b>\$110,000</b>	<b>1.00</b>	<b>1.00</b>
	<b>Wisconsin Career Creator SubTotal</b>	<b>\$20,110,000</b>	<b>\$110,000</b>	<b>1.00</b>	<b>1.00</b>
	<b>Agency Total</b>	<b>\$20,110,000</b>	<b>\$110,000</b>	<b>1.00</b>	<b>1.00</b>

# Decision Item by Fund Source

## Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5507</b>	<b>Wisconsin Career Creator</b>				
	GPR	A	\$20,000,000	\$0	0.00	0.00
	GPR	S	\$110,000	\$110,000	1.00	1.00
	<b>Total</b>		<b>\$20,110,000</b>	<b>\$110,000</b>	<b>1.00</b>	<b>1.00</b>
<b>Agency Total</b>			<b>\$20,110,000</b>	<b>\$110,000</b>	<b>1.00</b>	<b>1.00</b>

# ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY20**

Agency: **DWD - 445**

Exclusions: Federal  
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

**Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.**

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
445	1a	101	GPR	8,260,900	74.65	0	8,464,700	74.65		203,800	0.00	(203,800)	0.00	0	0.00
445	1aL	115	GPR	250,000	0.00	0	250,000	0.00		0	0.00	0	0.00	0	0.00
445	1bm	108	GPR	3,605,300	8.00	0	3,636,100	8.00		30,800	0.00	(30,800)	0.00	0	0.00
445	1ga	130	PR	379,800	0.00	0	379,800	0.00		0	0.00	0	0.00	0	0.00
445	1gb	127	PR	262,300	0.40	0	262,900	0.40		600	0.00	(600)	0.00	0	0.00
445	1gd	136	PR	1,871,200	2.50	0	1,965,200	2.50		94,000	0.00	(94,000)	0.00	0	0.00
445	1gk	128	PR	378,600	6.00	0	379,500	6.00		900	0.00	(900)	0.00	0	0.00
445	1ka	120	PR-S	36,784,200	14.65	0	36,847,800	14.65		63,600	0.00	(63,600)	0.00	0	0.00
445	1kc	185	PR-S	36,290,700	194.70	0	36,684,700	194.70		394,000	0.00	(394,000)	0.00	0	0.00
445	1km	121	PR-S	155,600	0.00	0	155,600	0.00		0	0.00	0	0.00	0	0.00
445	1ra	169	SEG	12,935,400	61.80	0	13,190,800	61.80		255,400	0.00	(255,400)	0.00	0	0.00
445	1rb	162	SEG	93,900	0.00	0	93,900	0.00		0	0.00	0	0.00	0	0.00
445	1rp	177	SEG	1,144,200	6.00	0	1,200,900	6.00		56,700	0.00	(56,700)	0.00	0	0.00
445	1v	172	SEG	0	5.00	0	321,200	5.00		321,200	0.00	(321,200)	0.00	0	0.00
445	5h	539	PR	149,100	0.00	0	149,100	0.00		0	0.00	0	0.00	0	0.00
445	5i	530	PR	1,000	0.00	0	1,000	0.00		0	0.00	0	0.00	0	0.00
<b>Totals</b>				<b>102,562,200</b>	<b>373.70</b>	<b>0</b>	<b>103,983,200</b>	<b>373.70</b>		<b>1,421,000</b>	<b>0.00</b>	<b>(1,421,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = 0

Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1
- 2
- 3

## ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY20**

Agency: **DWD - 445**

Exclusions: Federal  
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

**Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.**

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
445	1a	101	GPR	8,260,900	74.65	(413,000)	8,464,700	74.65		203,800	0.00	(203,800)	0.00	0	0.00
445	1aL	115	GPR	250,000	0.00	(12,500)	250,000	0.00		0	0.00	0	0.00	0	0.00
445	1bm	108	GPR	3,605,300	8.00	(180,300)	3,636,100	8.00		30,800	0.00	(30,800)	0.00	0	0.00
445	1ga	130	PR	379,800	0.00	(19,000)	189,800	0.00	1	(190,000)	0.00	0	0.00	(190,000)	0.00
445	1gb	127	PR	262,300	0.40	(13,100)	262,900	0.40		600	0.00	(600)	0.00	0	0.00
445	1gd	136	PR	1,871,200	2.50	(93,600)	1,237,000	2.50	2	(634,200)	0.00	(94,000)	0.00	(728,200)	0.00
445	1gk	128	PR	378,600	6.00	(18,900)	379,500	6.00		900	0.00	(900)	0.00	0	0.00
445	1ka	120	PR-S	36,784,200	14.65	(1,839,200)	32,637,800	14.65	3	(4,146,400)	0.00	(63,600)	0.00	(4,210,000)	0.00
445	1kc	185	PR-S	36,290,700	194.70	(1,814,500)	36,684,700	194.70		394,000	0.00	(394,000)	0.00	0	0.00
445	1km	121	PR-S	155,600	0.00	(7,800)	155,600	0.00		0	0.00	0	0.00	0	0.00
445	1ra	169	SEG	12,935,400	61.80	(646,800)	13,190,800	61.80		255,400	0.00	(255,400)	0.00	0	0.00
445	1rb	162	SEG	93,900	0.00	(4,700)	93,900	0.00		0	0.00	0	0.00	0	0.00
445	1rp	177	SEG	1,144,200	6.00	(57,200)	1,200,900	6.00		56,700	0.00	(56,700)	0.00	0	0.00
445	1v	172	SEG	0	5.00	0	321,200	5.00		321,200	0.00	(321,200)	0.00	0	0.00
445	5h	539	PR	149,100	0.00	(7,500)	149,100	0.00		0	0.00	0	0.00	0	0.00
445	5i	530	PR	1,000	0.00	(100)	1,000	0.00		0	0.00	0	0.00	0	0.00
<b>Totals</b>				<b>102,562,200</b>	<b>373.70</b>	<b>(5,128,200)</b>	<b>98,855,000</b>	<b>373.70</b>		<b>(3,707,200)</b>	<b>0.00</b>	<b>(1,421,000)</b>	<b>0.00</b>	<b>(5,128,200)</b>	<b>0.00</b>

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (5,128,200)

Difference = **0**

Should equal \$0

**Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**

- 1 \$190,000 reduction in s. 20.445 (1) (ga)
- 2 \$728,200 reduction in s. 20.445 (1) (gd)
- 3 \$4.21 million reduction in s.20.445 (1) (ka)

## ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY21**

Agency: **DWD - 445**

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE	\$	FTE
445	1a	101	GPR	8,260,900	74.65	0	8,464,700	74.65		203,800	0.00	(203,800)	0.00	0	0.00	
445	1aL	115	GPR	250,000	0.00	0	250,000	0.00		0	0.00	0	0.00	0	0.00	
445	1bm	108	GPR	3,605,300	8.00	0	3,636,100	8.00		30,800	0.00	(30,800)	0.00	0	0.00	
445	1ga	130	PR	379,800	0.00	0	379,800	0.00		0	0.00	0	0.00	0	0.00	
445	1gb	127	PR	262,300	0.40	0	262,900	0.40		600	0.00	(600)	0.00	0	0.00	
445	1gd	136	PR	1,871,200	2.50	0	1,965,200	2.50		94,000	0.00	(94,000)	0.00	0	0.00	
445	1gk	128	PR	378,600	6.00	0	379,500	6.00		900	0.00	(900)	0.00	0	0.00	
445	1ka	120	PR-S	36,784,200	14.65	0	36,847,800	14.65		63,600	0.00	(63,600)	0.00	0	0.00	
445	1kc	185	PR-S	36,290,700	194.70	0	36,684,700	194.70		394,000	0.00	(394,000)	0.00	0	0.00	
445	1km	121	PR-S	155,600	0.00	0	155,600	0.00		0	0.00	0	0.00	0	0.00	
445	1ra	169	SEG	12,935,400	61.80	0	13,190,800	61.80		255,400	0.00	(255,400)	0.00	0	0.00	
445	1rb	162	SEG	93,900	0.00	0	93,900	0.00		0	0.00	0	0.00	0	0.00	
445	1rp	177	SEG	1,144,200	6.00	0	1,200,900	6.00		56,700	0.00	(56,700)	0.00	0	0.00	
445	1v	172	SEG	0	5.00	0	321,200	5.00		321,200	0.00	(321,200)	0.00	0	0.00	
445	5h	539	PR	149,100	0.00	0	149,100	0.00		0	0.00	0	0.00	0	0.00	
445	5i	530	PR	1,000	0.00	0	1,000	0.00		0	0.00	0	0.00	0	0.00	
<b>Totals</b>				<b>102,562,200</b>	<b>373.70</b>	<b>0</b>	<b>103,983,200</b>	<b>373.70</b>		<b>1,421,000</b>	<b>0.00</b>	<b>(1,421,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **0**  
Should equal \$0

**Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**

- 1
- 2
- 3

## ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY21**

Agency: **DWD - 445**

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
445	1a	101	GPR	8,260,900	74.65	(413,000)	8,464,700	74.65		203,800	0.00	(203,800)	0.00	0	0.00
445	1aL	115	GPR	250,000	0.00	(12,500)	250,000	0.00		0	0.00	0	0.00	0	0.00
445	1bm	108	GPR	3,605,300	8.00	(180,300)	3,636,100	8.00		30,800	0.00	(30,800)	0.00	0	0.00
445	1ga	130	PR	379,800	0.00	(19,000)	189,800	0.00	1	(190,000)	0.00	0	0.00	(190,000)	0.00
445	1gb	127	PR	262,300	0.40	(13,100)	262,900	0.40		600	0.00	(600)	0.00	0	0.00
445	1gd	136	PR	1,871,200	2.50	(93,600)	1,237,000	2.50	2	(634,200)	0.00	(94,000)	0.00	(728,200)	0.00
445	1gk	128	PR	378,600	6.00	(18,900)	379,500	6.00		900	0.00	(900)	0.00	0	0.00
445	1ka	120	PR-S	36,784,200	14.65	(1,839,200)	32,637,800	14.65	3	(4,146,400)	0.00	(63,600)	0.00	(4,210,000)	0.00
445	1kc	185	PR-S	36,290,700	194.70	(1,814,500)	36,684,700	194.70		394,000	0.00	(394,000)	0.00	0	0.00
445	1km	121	PR-S	155,600	0.00	(7,800)	155,600	0.00		0	0.00	0	0.00	0	0.00
445	1ra	169	SEG	12,935,400	61.80	(646,800)	13,190,800	61.80		255,400	0.00	(255,400)	0.00	0	0.00
445	1rb	162	SEG	93,900	0.00	(4,700)	93,900	0.00		0	0.00	0	0.00	0	0.00
445	1rp	177	SEG	1,144,200	6.00	(57,200)	1,200,900	6.00		56,700	0.00	(56,700)	0.00	0	0.00
445	1v	172	SEG	0	5.00	0	321,200	5.00		321,200	0.00	(321,200)	0.00	0	0.00
445	5h	539	PR	149,100	0.00	(7,500)	149,100	0.00		0	0.00	0	0.00	0	0.00
445	5i	530	PR	1,000	0.00	(100)	1,000	0.00		0	0.00	0	0.00	0	0.00
<b>Totals</b>				<b>102,562,200</b>	<b>373.70</b>	<b>(5,128,200)</b>	<b>98,855,000</b>	<b>373.70</b>		<b>(3,707,200)</b>	<b>0.00</b>	<b>(1,421,000)</b>	<b>0.00</b>	<b>(5,128,200)</b>	<b>0.00</b>

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (5,128,200)

Difference = **0**  
Should equal \$0

**Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**

- 1 \$190,000 reduction in s. 20.445 (1) (ga)
- 2 \$728,200 reduction in s. 20.445 (1) (gd)
- 3 \$4.21 million reduction in s.20.445 (1) (ka)

# BASE BUDGET REVIEW REPORTS

## BASE BUDGET REVIEW WORKSHEET

<b>Agency Number:</b> 445	<b>Agency Name:</b> DWD
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<b>Date of Report:</b> 09/17/18	<b>Fiscal Years Covered:</b> 2016, 2017, 2018
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Expenditures by quarter, including links to appropriation description and purpose, are found at the following URL [s. 16.423(3)(a) and (b)]:

<http://openbook.wi.gov/ExpenditureDetailReport.aspx>

Do all agency appropriations meet the mission of the agency and do their objectives justify their expenditures [s. 16.423(3)(c)]?       Yes

No

If No, please list the appropriations and a description why they do not meet the mission of the agency. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

Do the objectives of all your agency appropriations justify their expenditures [s. 16.423(3)(c)]?

Yes

No

If No, please list the appropriations and a description why they do not justify their expenditures. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

## BASE BUDGET REVIEW REPORTS

Please indicate any appropriation whose minimum level of funding to achieve objectives is less than the prior fiscal year's base funding [s. 16.423(3)(d)]. Add rows to the table as needed.

<b>Chapter 20 Appropriation</b>	<b>Title</b>	<b>Prior Fiscal Year Budget</b>	<b>Prior Fiscal Year Expended</b>	<b>Minimum Budget Needed</b>
20.445(1)(ka)	120 - Interagency and intra-agency agreements	\$ 36,755,200	\$ 3,988,600	\$ 32,637,800
20.445(1)(gd)	136 - Unemployment interest and penalty payments	\$ 1,859,100	\$ 670,200	\$1,237,000
20.445(1)(ga)	130 - Auxiliary services	\$ 379,800	\$189,600	\$189,800

The agency's mission and objectives can be found in the biennial budget submission at the following URL [s. 16.423(3)(e)]: <https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>. Please create an agency mission if your agency does not currently have a mission to include in its agency budget request.

### OPTIONAL ANALYSIS

This section is available to agencies that want to describe why expenditures varied throughout fiscal quarters and/or years.

20.445(1)(b)	Appn 109 - Workforce Training; programs, grants and services	<p>Expenditures fluctuated throughout fiscal quarters and years due to the timing of grant cycles, grant awards provided to recipients, and reimbursements to recipients for expenses incurred for service delivery. 2013 WI Act 139 provided DWD with \$35.4 million of one-time funding for the Blueprint for Prosperity programs. The programs ramped up through SFY17, and most reimbursements to grant recipients reached completion by SFY18.</p> <p>Expenditures also fluctuated due to the consolidation of four annual GPR appropriations into Appn 109 pursuant to 2015 WI Act 348. By SFY17, all of the expenses from the legacy appropriations had been consolidated into Appn 109, resulting in an increase during that year.</p>
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## BASE BUDGET REVIEW REPORTS

20.445(1)(ka)	Appn 120 - Interagency and intra-agency agreements	Expenditures fluctuated between fiscal years primarily due to a change in agency billing practices. In SFY17, this appropriation served as a pass-through for the costs of certain DOA services provided to DCF and DHS. Beginning with SFY18, DOA bills these services directly. The change in billing practices resulted in a decrease in expenditures recorded by DWD from SFY17 to SFY18.
20.445(1)(gd)	Appn 136 - Unemployment interest and penalty payments	Expenditures fluctuated between fiscal years due to expenditures recorded for required cash lapses. In SFY16 and SFY17, DWD recorded lapse expenditures in Appn 136 of approximately \$2.67 million and \$2.23 million respectively. In SFY18, no cash lapse was required, which resulted in a decrease of expenditures in that fiscal year.

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 , Secretary	9/17/18
<b>Signature, Title</b>	<b>Date</b>