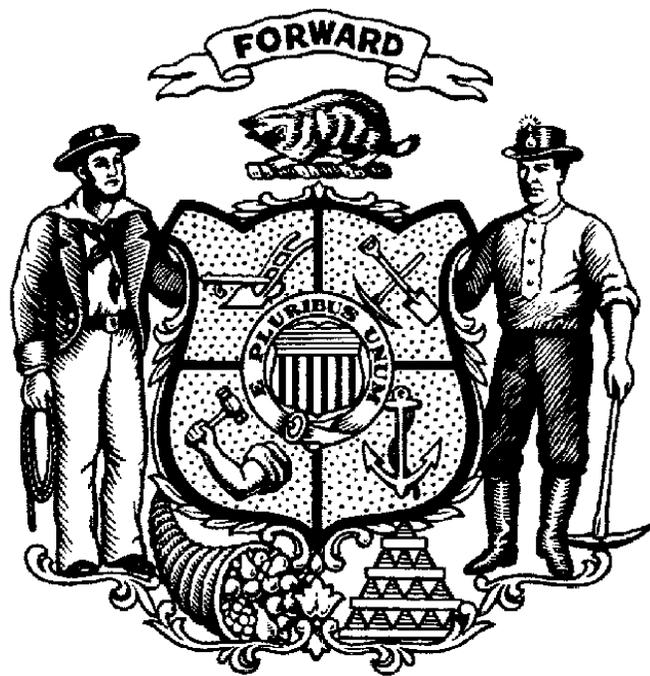


# State of Wisconsin

Department of Workforce Development



Agency Budget Request

2017 – 2019 Biennium

September 15, 2016

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Scott Walker, Governor  
Raymond Allen, Secretary

September 15, 2016

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

Dear Governor Walker:

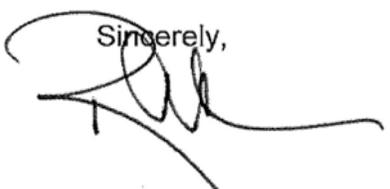
I am pleased to submit the Department of Workforce Development's (DWD) 2017-19 biennial budget request for your consideration. The Department's request has been prepared in accordance with your major budget policies for 2017-19. We thank members of the State Budget Office for their collaboration in developing this submission.

This request reflects the costs to continue DWD's major programs within the budget targets you established, which includes zero growth in overall general purpose revenue (GPR) and segregated-funds administrative operations (SEG) from our 2016-17 fiscal base. The Department's request continues base funding for Wisconsin Fast Forward (WFF) and maintenance of effort funding for the Division of Vocational Rehabilitation (DVR), which is projected to be sufficient to draw Wisconsin's entire federal allocation for VR services. The WFF and DVR programs are successfully training and connecting job seekers with new employment opportunities and helping employers meet their need for skilled workers. DWD's submission also accounts for re-estimates for projected available base-level federal funds for Unemployment Insurance administration and U.S. Department of Labor workforce federal grant programs.

In addition to our standard biennial budget request, per 2015 Wisconsin Act 201, for your review the Department has included submission of two proposals relating to state operations for designated fund sources. The first proposal reflects a 0 percent change from the agency base budget in each year; the second proposal relates to a 5 percent reduction of the agency base budget.

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

Sincerely,



Ray Allen  
Secretary

# **Department of Workforce Development**

## **AGENCY DESCRIPTION**

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

DWD is led by Secretary Ray Allen, appointed by Governor Scott Walker with the advice and consent of the Senate in January 2016. The department's programs are administered by the Office of the Secretary and the following six divisions: Equal Rights, Unemployment Insurance, Vocational Rehabilitation, Worker's Compensation, Employment and Training, and Administrative Services and one administratively-attached entity, the Wisconsin Employment Relations Commission (WERC).

# **Department of Workforce Development**

## **MISSION**

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

## **VISION**

Building the workforce to move Wisconsin forward.

## **ROGRAMS, 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 employer-funded temporary economic assistance to Wisconsin's eligible unemployed workers and stabilize Wisconsin's economy by paying unemployment insurance benefits as quickly as possible.

**Objective/Activity:** First payment promptness for paying intrastate worker claims for Unemployment Insurance within 14/21 days will meet or exceed the Federal standard established by the Secretary of the U.S. Department of Labor.

### **Program 5: Vocational Rehabilitation Services**

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

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

## GOALS AND ACTUALS 2015 AND 2016

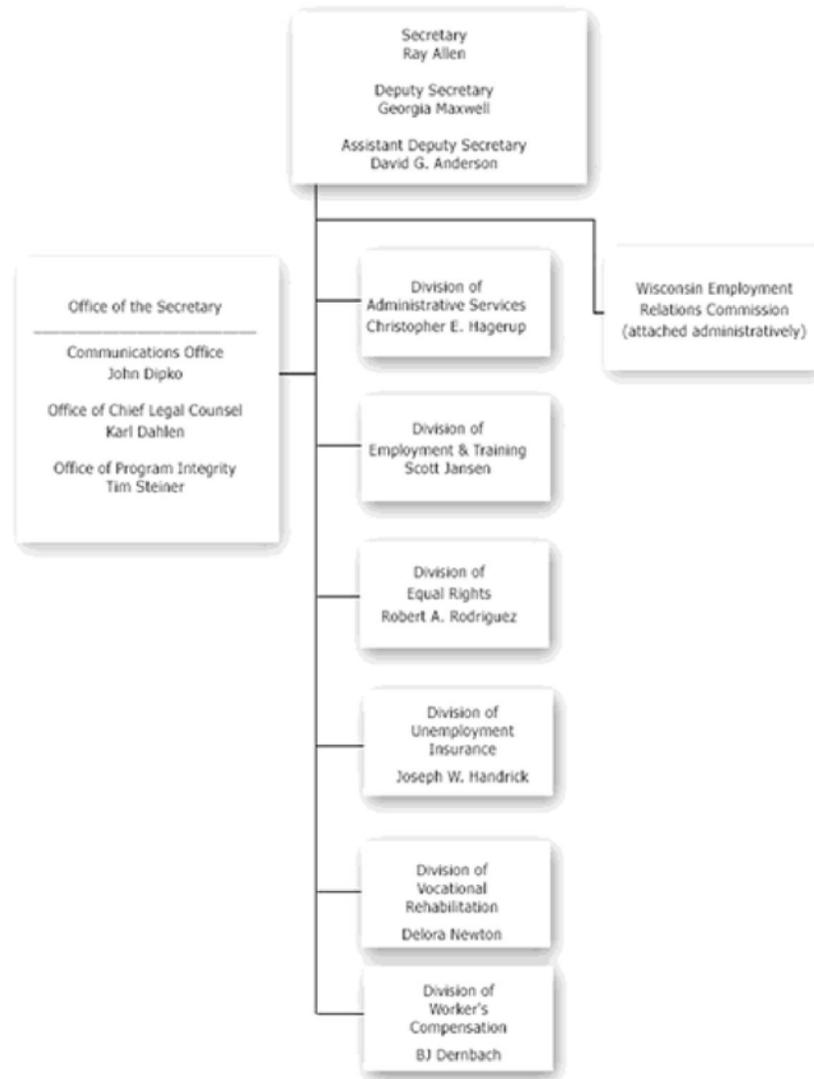
Item No.	Program No.	Performance Measure	Goal 2014-15	Actual 2014-15	Goal 2015-16	Actual 2015-16
1	1	Number of new jobs posted on <a href="http://www.JobCenterofWisconsin.com">www.JobCenterofWisconsin.com</a> .	277,780	329,586	305,500	384,600
2	1	Number of students enrolled in Youth Apprenticeship program.	2,482	2,521	2,532	3,047
3	1	Number of new Registered Apprentice contracts.	3,200	3,027	3,300	2,729
4	1	Percentage of WC Claims with 1 <sup>st</sup> Indemnity Payments made within 14 days of injury.	80.0%	83.0%	80.0%	82.0%
5	1	Federal Performance Metric for Intrastate Unemployment Insurance First Payment Promptness.	87.0%	86.5%	87.0%	*87.7%
6	5	Number of employment outcomes for job seekers with disabilities.	3,600	4,644	3,700	4,715

\* Performance for period 4/1/15-3/31/16

## PERFORMANCE GOALS

Item No.	Program No.	Performance Measure	Goal 2016-17	Goal 2017-18	Goal 2018-19
1	1	Number of new jobs posted on <a href="http://www.JobCenterofWisconsin.com">www.JobCenterofWisconsin.com</a> .	385,000	404,000	424,200
2	1	Number of students enrolled in Youth Apprenticeship program.	3,400	3,500	3,600
3	1	Number of new Registered Apprentice contracts.	3,000	3,100	3,200
4	1	Percentage of WC Claims with 1 <sup>st</sup> Indemnity Payments made within 14 days of injury.	80.0%	80.0%	80.0%
5	1	Federal Performance Metric for Intrastate Unemployment Insurance First Payment.	87.0%	87.0%	87.0%
6	5	Number of employment outcomes for job seekers with disabilities.	3,800	3,825	3,850

## Department of Workforce Development



# Agency Total by Fund Source

Department of Workforce Development

1719 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	\$32,980,214	\$31,891,800	\$31,718,300	\$31,718,300	68.17	68.17	\$63,783,600	\$63,436,600	(\$347,000)	-0.5%
GPR	S	\$9,597,352	\$11,922,700	\$11,824,400	\$11,824,400	80.70	80.70	\$23,845,400	\$23,648,800	(\$196,600)	-0.8%
<b>Total</b>		\$42,577,566	\$43,814,500	\$43,542,700	\$43,542,700	148.87	148.87	\$87,629,000	\$87,085,400	(\$543,600)	-0.6%
PR	A	\$477,854	\$439,900	\$439,900	\$439,900	0.00	0.00	\$879,800	\$879,800	\$0	0.0%
PR	S	\$63,160,389	\$76,709,900	\$75,720,200	\$75,720,200	240.25	240.25	\$153,419,800	\$151,440,400	(\$1,979,400)	-1.3%
<b>Total</b>		\$63,638,243	\$77,149,800	\$76,160,100	\$76,160,100	240.25	240.25	\$154,299,600	\$152,320,200	(\$1,979,400)	-1.3%
PR Federal	A	\$70,275,161	\$80,391,300	\$81,039,300	\$80,620,900	275.39	267.39	\$160,782,600	\$161,660,200	\$877,600	0.5%
PR Federal	S	\$139,450,080	\$131,070,900	\$122,203,400	\$122,203,400	907.74	907.74	\$262,141,800	\$244,406,800	(\$17,735,000)	-6.8%
<b>Total</b>		\$209,725,241	\$211,462,200	\$203,242,700	\$202,824,300	1,183.13	1,175.13	\$422,924,400	\$406,067,000	(\$16,857,400)	-4.0%
SEG	A	\$5,106,812	\$16,129,900	\$10,860,000	\$10,860,000	0.00	0.00	\$32,259,800	\$21,720,000	(\$10,539,800)	-32.7%

# Agency Total by Fund Source

Department of Workforce Development

1719 Biennial Budget

SEG	S	\$12,714,151	\$14,046,800	\$13,962,700	\$13,962,700	67.30	67.30	\$28,093,600	\$27,925,400	(\$168,200)	-0.6%
<b>Total</b>		\$17,820,963	\$30,176,700	\$24,822,700	\$24,822,700	67.30	67.30	\$60,353,400	\$49,645,400	(\$10,708,000)	-17.7%
<b>Grand Total</b>		\$333,762,013	\$362,603,200	\$347,768,200	\$347,349,800	1,639.55	1,631.55	\$725,206,400	\$695,118,000	(\$30,088,400)	-4.1%

# Agency Total by Program

445 Workforce Development, Department of

1719 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>\$25,326,546</b>	<b>\$26,194,200</b>	<b>\$26,095,900</b>	<b>\$26,095,900</b>	<b>80.70</b>	<b>80.70</b>	<b>\$52,388,400</b>	<b>\$52,191,800</b>	<b>(\$196,600)</b>	<b>-0.38%</b>
A	\$15,729,194	\$14,271,500	\$14,271,500	\$14,271,500	0.00	0.00	\$28,543,000	\$28,543,000	\$0	0.00%
S	\$9,597,352	\$11,922,700	\$11,824,400	\$11,824,400	80.70	80.70	\$23,845,400	\$23,648,800	(\$196,600)	-0.82%
<b>PR</b>	<b>\$63,018,336</b>	<b>\$76,559,800</b>	<b>\$75,570,100</b>	<b>\$75,570,100</b>	<b>240.25</b>	<b>240.25</b>	<b>\$153,119,600</b>	<b>\$151,140,200</b>	<b>(\$1,979,400)</b>	<b>-1.29%</b>
S	\$63,018,336	\$76,559,800	\$75,570,100	\$75,570,100	240.25	240.25	\$153,119,600	\$151,140,200	(\$1,979,400)	-1.29%
<b>SEG</b>	<b>\$17,820,963</b>	<b>\$30,176,700</b>	<b>\$24,822,700</b>	<b>\$24,822,700</b>	<b>67.30</b>	<b>67.30</b>	<b>\$60,353,400</b>	<b>\$49,645,400</b>	<b>(\$10,708,000)</b>	<b>-17.74%</b>
A	\$5,106,812	\$16,129,900	\$10,860,000	\$10,860,000	0.00	0.00	\$32,259,800	\$21,720,000	(\$10,539,800)	-32.67%
S	\$12,714,151	\$14,046,800	\$13,962,700	\$13,962,700	67.30	67.30	\$28,093,600	\$27,925,400	(\$168,200)	-0.60%
<b>Total - Non Federal</b>	<b>\$106,165,845</b>	<b>\$132,930,700</b>	<b>\$126,488,700</b>	<b>\$126,488,700</b>	<b>388.25</b>	<b>388.25</b>	<b>\$265,861,400</b>	<b>\$252,977,400</b>	<b>(\$12,884,000)</b>	<b>-4.85%</b>
A	\$20,836,006	\$30,401,400	\$25,131,500	\$25,131,500	0.00	0.00	\$60,802,800	\$50,263,000	(\$10,539,800)	-17.33%

## Agency Total by Program

### 445 Workforce Development, Department of

### 1719 Biennial Budget

S	\$85,329,839	\$102,529,300	\$101,357,200	\$101,357,200	388.25	388.25	\$205,058,600	\$202,714,400	(\$2,344,200)	-1.14%
<b>Federal</b>										
<b>PR</b>	<b>\$139,981,825</b>	<b>\$137,671,100</b>	<b>\$128,507,500</b>	<b>\$128,507,500</b>	<b>914.29</b>	<b>914.29</b>	<b>\$275,342,200</b>	<b>\$257,015,000</b>	<b>(\$18,327,200)</b>	<b>-6.66%</b>
A	\$70,275,161	\$73,998,200	\$74,650,900	\$74,650,900	267.39	267.39	\$147,996,400	\$149,301,800	\$1,305,400	0.88%
S	\$69,706,664	\$63,672,900	\$53,856,600	\$53,856,600	646.90	646.90	\$127,345,800	\$107,713,200	(\$19,632,600)	-15.42%
<b>Total - Federal</b>	<b>\$139,981,825</b>	<b>\$137,671,100</b>	<b>\$128,507,500</b>	<b>\$128,507,500</b>	<b>914.29</b>	<b>914.29</b>	<b>\$275,342,200</b>	<b>\$257,015,000</b>	<b>(\$18,327,200)</b>	<b>-6.66%</b>
A	\$70,275,161	\$73,998,200	\$74,650,900	\$74,650,900	267.39	267.39	\$147,996,400	\$149,301,800	\$1,305,400	0.88%
S	\$69,706,664	\$63,672,900	\$53,856,600	\$53,856,600	646.90	646.90	\$127,345,800	\$107,713,200	(\$19,632,600)	-15.42%
<b>PGM 01 Total</b>	<b>\$246,147,670</b>	<b>\$270,601,800</b>	<b>\$254,996,200</b>	<b>\$254,996,200</b>	<b>1,302.54</b>	<b>1,302.54</b>	<b>\$541,203,600</b>	<b>\$509,992,400</b>	<b>(\$31,211,200)</b>	<b>-5.77%</b>
<b>GPR</b>	<b>\$25,326,546</b>	<b>\$26,194,200</b>	<b>\$26,095,900</b>	<b>\$26,095,900</b>	<b>80.70</b>	<b>80.70</b>	<b>\$52,388,400</b>	<b>\$52,191,800</b>	<b>(\$196,600)</b>	<b>-0.38%</b>
A	\$15,729,194	\$14,271,500	\$14,271,500	\$14,271,500	0.00	0.00	\$28,543,000	\$28,543,000	\$0	0.00%
S	\$9,597,352	\$11,922,700	\$11,824,400	\$11,824,400	80.70	80.70	\$23,845,400	\$23,648,800	(\$196,600)	-0.82%

## Agency Total by Program

### 445 Workforce Development, Department of

### 1719 Biennial Budget

<b>PR</b>	<b>\$203,000,161</b>	<b>\$214,230,900</b>	<b>\$204,077,600</b>	<b>\$204,077,600</b>	<b>1,154.54</b>	<b>1,154.54</b>	<b>\$428,461,800</b>	<b>\$408,155,200</b>	<b>(\$20,306,600)</b>	<b>-4.74%</b>
A	\$70,275,161	\$73,998,200	\$74,650,900	\$74,650,900	267.39	267.39	\$147,996,400	\$149,301,800	\$1,305,400	0.88%
S	\$132,725,000	\$140,232,700	\$129,426,700	\$129,426,700	887.15	887.15	\$280,465,400	\$258,853,400	(\$21,612,000)	-7.71%
<b>SEG</b>	<b>\$17,820,963</b>	<b>\$30,176,700</b>	<b>\$24,822,700</b>	<b>\$24,822,700</b>	<b>67.30</b>	<b>67.30</b>	<b>\$60,353,400</b>	<b>\$49,645,400</b>	<b>(\$10,708,000)</b>	<b>-17.74%</b>
A	\$5,106,812	\$16,129,900	\$10,860,000	\$10,860,000	0.00	0.00	\$32,259,800	\$21,720,000	(\$10,539,800)	-32.67%
S	\$12,714,151	\$14,046,800	\$13,962,700	\$13,962,700	67.30	67.30	\$28,093,600	\$27,925,400	(\$168,200)	-0.60%
<b>TOTAL 01</b>	<b>\$246,147,670</b>	<b>\$270,601,800</b>	<b>\$254,996,200</b>	<b>\$254,996,200</b>	<b>1,302.54</b>	<b>1,302.54</b>	<b>\$541,203,600</b>	<b>\$509,992,400</b>	<b>(\$31,211,200)</b>	<b>-5.77%</b>
A	\$91,111,167	\$104,399,600	\$99,782,400	\$99,782,400	267.39	267.39	\$208,799,200	\$199,564,800	(\$9,234,400)	-4.42%
S	\$155,036,503	\$166,202,200	\$155,213,800	\$155,213,800	1,035.15	1,035.15	\$332,404,400	\$310,427,600	(\$21,976,800)	-6.61%

# Agency Total by Program

445 Workforce Development, Department of

1719 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>										
<b>GPR</b>	\$17,251,020	\$17,620,300	\$17,446,800	\$17,446,800	68.17	68.17	\$35,240,600	\$34,893,600	(\$347,000)	-0.98%
A	\$17,251,020	\$17,620,300	\$17,446,800	\$17,446,800	68.17	68.17	\$35,240,600	\$34,893,600	(\$347,000)	-0.98%
<b>PR</b>	\$619,907	\$590,000	\$590,000	\$590,000	0.00	0.00	\$1,180,000	\$1,180,000	\$0	0.00%
A	\$477,854	\$439,900	\$439,900	\$439,900	0.00	0.00	\$879,800	\$879,800	\$0	0.00%
S	\$142,053	\$150,100	\$150,100	\$150,100	0.00	0.00	\$300,200	\$300,200	\$0	0.00%
<b>Total - Non Federal</b>	\$17,870,927	\$18,210,300	\$18,036,800	\$18,036,800	68.17	68.17	\$36,420,600	\$36,073,600	(\$347,000)	-0.95%
A	\$17,728,874	\$18,060,200	\$17,886,700	\$17,886,700	68.17	68.17	\$36,120,400	\$35,773,400	(\$347,000)	-0.96%
S	\$142,053	\$150,100	\$150,100	\$150,100	0.00	0.00	\$300,200	\$300,200	\$0	0.00%
<b>Federal</b>										
<b>PR</b>	\$69,743,416	\$73,791,100	\$74,735,200	\$74,316,800	268.84	260.84	\$147,582,200	\$149,052,000	\$1,469,800	1.00%

## Agency Total by Program

### 445 Workforce Development, Department of

### 1719 Biennial Budget

A	\$0	\$6,393,100	\$6,388,400	\$5,970,000	8.00	0.00	\$12,786,200	\$12,358,400	(\$427,800)	-3.35%
S	\$69,743,416	\$67,398,000	\$68,346,800	\$68,346,800	260.84	260.84	\$134,796,000	\$136,693,600	\$1,897,600	1.41%
<hr/>										
<b>Total - Federal</b>	<b>\$69,743,416</b>	<b>\$73,791,100</b>	<b>\$74,735,200</b>	<b>\$74,316,800</b>	<b>268.84</b>	<b>260.84</b>	<b>\$147,582,200</b>	<b>\$149,052,000</b>	<b>\$1,469,800</b>	<b>1.00%</b>
A	\$0	\$6,393,100	\$6,388,400	\$5,970,000	8.00	0.00	\$12,786,200	\$12,358,400	(\$427,800)	-3.35%
S	\$69,743,416	\$67,398,000	\$68,346,800	\$68,346,800	260.84	260.84	\$134,796,000	\$136,693,600	\$1,897,600	1.41%
<hr/>										
<b>PGM 05 Total</b>	<b>\$87,614,343</b>	<b>\$92,001,400</b>	<b>\$92,772,000</b>	<b>\$92,353,600</b>	<b>337.01</b>	<b>329.01</b>	<b>\$184,002,800</b>	<b>\$185,125,600</b>	<b>\$1,122,800</b>	<b>0.61%</b>
<hr/>										
<b>GPR</b>	<b>\$17,251,020</b>	<b>\$17,620,300</b>	<b>\$17,446,800</b>	<b>\$17,446,800</b>	<b>68.17</b>	<b>68.17</b>	<b>\$35,240,600</b>	<b>\$34,893,600</b>	<b>(\$347,000)</b>	<b>-0.98%</b>
A	\$17,251,020	\$17,620,300	\$17,446,800	\$17,446,800	68.17	68.17	\$35,240,600	\$34,893,600	(\$347,000)	-0.98%
<b>PR</b>	<b>\$70,363,323</b>	<b>\$74,381,100</b>	<b>\$75,325,200</b>	<b>\$74,906,800</b>	<b>268.84</b>	<b>260.84</b>	<b>\$148,762,200</b>	<b>\$150,232,000</b>	<b>\$1,469,800</b>	<b>0.99%</b>
A	\$477,854	\$6,833,000	\$6,828,300	\$6,409,900	8.00	0.00	\$13,666,000	\$13,238,200	(\$427,800)	-3.13%
S	\$69,885,469	\$67,548,100	\$68,496,900	\$68,496,900	260.84	260.84	\$135,096,200	\$136,993,800	\$1,897,600	1.40%

## Agency Total by Program

445 Workforce Development, Department of

1719 Biennial Budget

<b>TOTAL 05</b>	<b>\$87,614,343</b>	<b>\$92,001,400</b>	<b>\$92,772,000</b>	<b>\$92,353,600</b>	<b>337.01</b>	<b>329.01</b>	<b>\$184,002,800</b>	<b>\$185,125,600</b>	<b>\$1,122,800</b>	<b>0.61%</b>
A	\$17,728,874	\$24,453,300	\$24,275,100	\$23,856,700	76.17	68.17	\$48,906,600	\$48,131,800	(\$774,800)	-1.58%
S	\$69,885,469	\$67,548,100	\$68,496,900	\$68,496,900	260.84	260.84	\$135,096,200	\$136,993,800	\$1,897,600	1.40%
<b>Agency Total</b>	<b>\$333,762,013</b>	<b>\$362,603,200</b>	<b>\$347,768,200</b>	<b>\$347,349,800</b>	<b>1,639.55</b>	<b>1,631.55</b>	<b>\$725,206,400</b>	<b>\$695,118,000</b>	<b>(\$30,088,400)</b>	<b>-4.15%</b>

# Agency Total by Decision Item

Department of Workforce Development

1719 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$362,603,200	\$362,603,200	1,639.55	1,639.55
3001 Turnover Reduction	(\$2,434,000)	(\$2,434,000)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	\$0	(\$418,400)	0.00	(8.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$3,103,800)	(\$3,103,800)	0.00	0.00
3007 Overtime	\$154,200	\$154,200	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
5005 Federal Programs Reestimates	(\$4,181,500)	(\$4,181,500)	0.00	0.00
5417 Reestimate for Worker Injury Supplemental Fund	(\$5,269,900)	(\$5,269,900)	0.00	0.00
<b>TOTAL</b>	<b>\$347,768,200</b>	<b>\$347,349,800</b>	<b>1,639.55</b>	<b>1,631.55</b>

# GPR Earned

1719 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	445	Department of Workforce Development
<b>PROGRAM</b>	01	Workforce development
<b>DATE</b>	September 06, 2016	

<b>Revenue</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
Opening Balance	\$0	\$0	\$0	\$0
GPR Earned	\$2,678,500	\$2,678,500	\$0	\$0
Fees-Permits	\$185,300	\$185,300	\$185,300	\$185,300
Other - Misc	\$17,500	\$17,500	\$17,500	\$17,500
	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,881,300</b>	<b>\$2,881,300</b>	<b>\$202,800</b>	<b>\$202,800</b>

# Program Revenue

1719 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>(\$5,212,100)</b>	<b>(\$4,230,700)</b>	<b>(\$1,396,500)</b>	<b>(\$565,700)</b>
Program Revenue	\$30,673,800	\$32,302,800	\$32,403,000	\$32,522,000
AR	\$0	\$2,200,000	\$1,000,000	\$1,000,000
<b>Total Revenue</b>	<b>\$25,461,700</b>	<b>\$30,272,100</b>	<b>\$32,006,500</b>	<b>\$32,956,300</b>
<b>Expenditures</b>	<b>\$29,692,400</b>	<b>\$31,668,600</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$2,500	\$6,000
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Compensation Reserve	\$0	\$0	\$14,500	\$29,200
Adjustment to Projected Spending	\$0	\$0	(\$4,200,000)	(\$4,200,000)

3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$47,500)	(\$47,500)
2000 Adjusted Base Funding Level	\$0	\$0	\$36,802,700	\$36,802,700
<b>Total Expenditures</b>	<b>\$29,692,400</b>	<b>\$31,668,600</b>	<b>\$32,572,200</b>	<b>\$32,590,500</b>
<b><u>Closing Balance</u></b>	<b>(\$4,230,700)</b>	<b>(\$1,396,500)</b>	<b>(\$565,700)</b>	<b>\$365,800</b>

# Program Revenue

1719 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$145,500</b>	<b>\$261,900</b>	<b>\$101,900</b>	<b>\$196,300</b>
Program Revenue	\$335,200	\$40,000	\$300,000	\$40,000
<b>Total Revenue</b>	<b>\$480,700</b>	<b>\$301,900</b>	<b>\$401,900</b>	<b>\$236,300</b>
<b>Expenditures</b>	<b>\$218,800</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
Adjusted 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>\$218,800</b>	<b>\$200,000</b>	<b>\$205,600</b>	<b>\$205,600</b>
<b>Closing Balance</b>	<b>\$261,900</b>	<b>\$101,900</b>	<b>\$196,300</b>	<b>\$30,700</b>

# Program Revenue

1719 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>(\$64,800)</b>	<b>(\$85,300)</b>	<b>(\$71,400)</b>	<b>(\$35,800)</b>
Program Revenue	\$265,600	\$300,000	\$300,000	\$295,200
<b>Total Revenue</b>	<b>\$200,800</b>	<b>\$214,700</b>	<b>\$228,600</b>	<b>\$259,400</b>
<b>Expenditures</b>	<b>\$286,100</b>	<b>\$286,100</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$2,500	\$6,100
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Compensation Reserve	\$0	\$0	\$400	\$800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$3,300	\$3,300

2000 Adjusted Base Funding Level	\$0	\$0	\$258,200	\$258,200
<b>Total Expenditures</b>	<b>\$286,100</b>	<b>\$286,100</b>	<b>\$264,400</b>	<b>\$268,500</b>
<b><u>Closing Balance</u></b>	<b>(\$85,300)</b>	<b>(\$71,400)</b>	<b>(\$35,800)</b>	<b>(\$9,100)</b>

# Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$474,600</b>	<b>\$572,200</b>	<b>\$608,000</b>	<b>\$594,400</b>
Program Revenue	\$425,900	\$390,000	\$360,000	\$350,000
<b>Total Revenue</b>	<b>\$900,500</b>	<b>\$962,200</b>	<b>\$968,000</b>	<b>\$944,400</b>
<b>Expenditures</b>	<b>\$328,300</b>	<b>\$354,200</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$5,500	\$11,200
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$600	\$1,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$13,300	\$13,300

2000 Adjusted Base Funding Level	\$0	\$0	\$354,200	\$354,200
<b>Total Expenditures</b>	<b>\$328,300</b>	<b>\$354,200</b>	<b>\$373,600</b>	<b>\$380,200</b>
<b><u>Closing Balance</u></b>	<b>\$572,200</b>	<b>\$608,000</b>	<b>\$594,400</b>	<b>\$564,200</b>

# Program Revenue

1719 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>\$152,000</b>	<b>\$152,000</b>	<b>\$120,800</b>	<b>\$66,000</b>
Program Revenue	\$120,700	\$158,800	\$150,000	\$150,000
<b>Total Revenue</b>	<b>\$272,700</b>	<b>\$310,800</b>	<b>\$270,800</b>	<b>\$216,000</b>
<b>Expenditures</b>	<b>\$120,696</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$379,800	\$379,800
Adjustment to Projected Expenditures	\$0	\$0	(\$175,000)	(\$175,000)
<b>Total Expenditures</b>	<b>\$120,696</b>	<b>\$190,000</b>	<b>\$204,800</b>	<b>\$204,800</b>
<u>Closing Balance</u>	<u>\$152,004</u>	<u>\$120,800</u>	<u>\$66,000</u>	<u>\$11,200</u>

# Program Revenue

1719 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$37,600</b>	<b>\$59,600</b>	<b>\$34,600</b>	<b>\$0</b>
Program Revenue	\$25,000	\$25,000	\$0	\$0
<b>Total Revenue</b>	<b>\$62,600</b>	<b>\$84,600</b>	<b>\$34,600</b>	<b>\$0</b>
<b>Expenditures</b>	<b>\$3,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
Expenditures	\$0	\$0	\$34,600	\$0
<b>Total Expenditures</b>	<b>\$3,000</b>	<b>\$50,000</b>	<b>\$34,600</b>	<b>\$0</b>
<b><u>Closing Balance</u></b>	<b>\$59,600</b>	<b>\$34,600</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1719 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>\$5,570,100</b>	<b>\$6,017,200</b>	<b>\$4,764,200</b>	<b>\$2,778,900</b>
Program Revenue	\$3,956,100	\$3,400,000	\$3,100,000	\$2,800,000
DWD Statutory Lapse	(\$2,673,000)	(\$2,673,000)	\$0	\$0
<b>Total Revenue</b>	<b>\$6,853,200</b>	<b>\$6,744,200</b>	<b>\$7,864,200</b>	<b>\$5,578,900</b>
<b>Expenditures</b>	<b>\$836,016</b>	<b>\$1,980,000</b>	<b>\$0</b>	<b>\$0</b>
Adjusted to Projected Expenditures (e.g. IT modernization, UI admin)	\$0	\$0	\$3,000,000	\$3,000,000
Compensation Reserve	\$0	\$0	\$3,200	\$6,500
Health Insurance Reserves	\$0	\$0	\$3,700	\$8,800

Wisconsin Retirement System	\$0	\$0	\$0	\$100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$2,500)	(\$2,500)
2000 Adjusted Base Funding Level	\$0	\$0	\$2,080,900	\$2,080,900
<b>Total Expenditures</b>	<b>\$836,016</b>	<b>\$1,980,000</b>	<b>\$5,085,300</b>	<b>\$5,093,800</b>
<b><u>Closing Balance</u></b>	<b>\$6,017,184</b>	<b>\$4,764,200</b>	<b>\$2,778,900</b>	<b>\$485,100</b>

# Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$13,100)	(\$748,200)	\$312,700	\$477,800
Program Revenue	\$69,540,100	\$74,560,900	\$74,686,600	\$74,686,600
	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$69,527,000</b>	<b>\$73,812,700</b>	<b>\$74,999,300</b>	<b>\$75,164,400</b>
<b>Expenditures</b>	<b>\$70,275,200</b>	<b>\$73,500,000</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$294,400	\$594,800
Health Insurance Reserves	\$0	\$0	\$226,200	\$542,000
Wisconsin Retirement System	\$0	\$0	\$0	\$900
Adjustment to Projected Expenditures	\$0	\$0	(\$650,000)	(\$650,000)

3001 Turnover Reduction	\$0	\$0	(\$365,200)	(\$365,200)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$329,500	\$329,500
5005 Federal Programs Reestimates	\$0	\$0	\$688,400	\$688,400
2000 Adjusted Base Funding Level	\$0	\$0	\$73,998,200	\$73,998,200
<b>Total Expenditures</b>	<b>\$70,275,200</b>	<b>\$73,500,000</b>	<b>\$74,521,500</b>	<b>\$75,138,600</b>
<b><u>Closing Balance</u></b>	<b>(\$748,200)</b>	<b>\$312,700</b>	<b>\$477,800</b>	<b>\$25,800</b>

# Program Revenue

1719 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>\$359,100</b>	<b>\$540,600</b>	<b>\$63,100</b>	<b>\$37,500</b>
Program Revenue	\$1,611,000	\$822,500	\$830,000	\$850,000
<b>Total Revenue</b>	<b>\$1,970,100</b>	<b>\$1,363,100</b>	<b>\$893,100</b>	<b>\$887,500</b>
<b>Expenditures</b>	<b>\$1,429,500</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$500	\$1,300
Compensation Reserve	\$0	\$0	\$4,900	\$9,900
Wisconsin Retirement System	\$0	\$0	\$0	\$0
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0

3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$38,100	\$38,100
2000 Adjusted Base Funding Level	\$0	\$0	\$812,100	\$812,100
<b>Total Expenditures</b>	<b>\$1,429,500</b>	<b>\$1,300,000</b>	<b>\$855,600</b>	<b>\$861,400</b>
<b><u>Closing Balance</u></b>	<b>\$540,600</b>	<b>\$63,100</b>	<b>\$37,500</b>	<b>\$26,100</b>

# Program Revenue

1719 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>\$3,300</b>	<b>\$27,800</b>	<b>(\$28,300)</b>	<b>\$108,100</b>
Program Revenue	\$68,854,500	\$55,843,900	\$55,843,900	\$55,843,900
<b>Total Revenue</b>	<b>\$68,857,800</b>	<b>\$55,871,700</b>	<b>\$55,815,600</b>	<b>\$55,952,000</b>
<b>Expenditures</b>	<b>\$68,830,000</b>	<b>\$55,900,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$61,412,100	\$61,412,100
Adjustment to Projected Expenditures	\$0	\$0	\$2,000,000	\$700,000
Health Insurance Reserves	\$0	\$0	\$561,300	\$1,344,800
Compensation Reserve	\$0	\$0	\$688,100	\$1,389,900
3011 Minor Transfers Within the Same Alpha	\$0	\$0	\$0	\$0

Appropriation				
Wisconsin Retirement System	\$0	\$0	\$0	\$2,200
3001 Turnover Reduction	\$0	\$0	(\$928,500)	(\$928,500)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$2,457,300)	(\$2,457,300)
5005 Federal Programs Reestimates	\$0	\$0	(\$5,568,200)	(\$5,568,200)
<b>Total Expenditures</b>	<b>\$68,830,000</b>	<b>\$55,900,000</b>	<b>\$55,707,500</b>	<b>\$55,895,000</b>
<b><u>Closing Balance</u></b>	<b>\$27,800</b>	<b>(\$28,300)</b>	<b>\$108,100</b>	<b>\$57,000</b>

# Program Revenue

1719 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>	<b>(\$188,500)</b>	<b>\$100</b>	<b>\$100</b>	<b>\$2,100</b>
Program Revenue	\$582,500	\$500,000	\$525,000	\$525,000
<b>Total Revenue</b>	<b>\$394,000</b>	<b>\$500,100</b>	<b>\$525,100</b>	<b>\$527,100</b>
<b>Expenditures</b>	<b>\$393,924</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
Wisconsin Retirement System	\$0	\$0	\$0	\$100
2000 Adjusted Base Funding Level	\$0	\$0	\$1,423,400	\$1,423,400
5005 Federal Programs Reestimates	\$0	\$0	(\$900,400)	(\$900,400)
<b>Total Expenditures</b>	<b>\$393,924</b>	<b>\$500,000</b>	<b>\$523,000</b>	<b>\$523,100</b>
<b>Closing Balance</b>	<b>\$76</b>	<b>\$100</b>	<b>\$2,100</b>	<b>\$4,000</b>



# Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$163,100	\$163,100	\$50,600	\$25,300
Total Revenue	\$163,100	\$163,100	\$50,600	\$25,300
Expenditures	\$0	\$112,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$25,300	\$25,300
Total Expenditures	\$0	\$112,500	\$25,300	\$25,300
<u>Closing Balance</u>	\$163,100	\$50,600	\$25,300	\$0

# Program Revenue

1719 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>\$4,171,500</b>	<b>\$3,568,800</b>	<b>\$4,568,800</b>	<b>\$4,457,700</b>
PRS Revenue	\$30,933,100	\$34,000,000	\$35,000,000	\$35,000,000
<b>Total Revenue</b>	<b>\$35,104,600</b>	<b>\$37,568,800</b>	<b>\$39,568,800</b>	<b>\$39,457,700</b>
<b>Expenditures</b>	<b>\$31,535,800</b>	<b>\$33,000,000</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$177,200	\$424,600
Wisconsin Retirement System	\$0	\$0	\$0	\$1,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$635,000)	(\$635,000)
Compensation Reserve	\$0	\$0	\$361,800	\$730,800

3001 Turnover Reduction	\$0	\$0	(\$475,500)	(\$475,500)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3007 Overtime	\$0	\$0	\$154,200	\$154,200
2000 Adjusted Base Funding Level	\$0	\$0	\$36,528,400	\$36,528,400
<b>Total Expenditures</b>	<b>\$31,535,800</b>	<b>\$33,000,000</b>	<b>\$36,111,100</b>	<b>\$36,728,700</b>
<b><u>Closing Balance</u></b>	<b>\$3,568,800</b>	<b>\$4,568,800</b>	<b>\$3,457,700</b>	<b>\$2,729,000</b>

# Program Revenue

1719 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>\$241,200</b>	<b>\$251,800</b>	<b>\$241,800</b>	<b>\$231,800</b>
Program Revenue	\$121,500	\$115,000	\$115,000	\$115,000
<b>Total Revenue</b>	<b>\$362,700</b>	<b>\$366,800</b>	<b>\$356,800</b>	<b>\$346,800</b>
<b>Expenditures</b>	<b>\$110,900</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$125,000	\$125,000
<b>Total Expenditures</b>	<b>\$110,900</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>
<b>Closing Balance</b>	<b>\$251,800</b>	<b>\$241,800</b>	<b>\$231,800</b>	<b>\$221,800</b>

# Program Revenue

1719 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$400	\$600	\$1,000	\$1,000
<b>Total Revenue</b>	<b>\$400</b>	<b>\$600</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Expenditures</b>	<b>\$400</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,000	\$1,000
<b>Total Expenditures</b>	<b>\$400</b>	<b>\$600</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1719 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
Program Revenue	\$141,600	\$149,100	\$149,100	\$149,100
<b>Total Revenue</b>	<b>\$141,600</b>	<b>\$149,100</b>	<b>\$149,100</b>	<b>\$149,100</b>
<b>Expenditures</b>	<b>\$141,600</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>\$141,600</b>	<b>\$149,100</b>	<b>\$149,100</b>	<b>\$149,100</b>
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

# Program Revenue

1719 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	445	Department of Workforce Development
<b>PROGRAM</b>	05	Vocational rehabilitation services
<b>SUBPROGRAM</b>		
<b>NUMERIC APPROPRIATION</b>	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>(\$7,000)</b>	<b>(\$169,600)</b>	<b>\$0</b>	<b>\$181,700</b>
Program Revenue	\$23,964,800	\$23,950,800	\$24,302,100	\$24,474,000
<b>Total Revenue</b>	<b>\$23,957,800</b>	<b>\$23,781,200</b>	<b>\$24,302,100</b>	<b>\$24,655,700</b>
<b>Expenditures</b>	<b>\$24,127,400</b>	<b>\$23,781,200</b>	<b>\$0</b>	<b>\$0</b>
Wisconsin Retirement System	\$0	\$0	\$0	\$900
Health Insurance Reserves	\$0	\$0	\$186,500	\$446,700
3001 Turnover Reduction	\$0	\$0	(\$348,000)	(\$348,000)
Compensation Reserve	\$0	\$0	\$268,900	\$543,100
3003 Full Funding of Continuing Position Salaries	\$0	\$0	(\$289,100)	(\$289,100)

and Fringe Benefits				
2000 Adjusted Base Funding Level	\$0	\$0	\$24,302,100	\$24,302,100
<b>Total Expenditures</b>	<b>\$24,127,400</b>	<b>\$23,781,200</b>	<b>\$24,120,400</b>	<b>\$24,655,700</b>
<b><u>Closing Balance</u></b>	<b>(\$169,600)</b>	<b>\$0</b>	<b>\$181,700</b>	<b>\$0</b>

# Program Revenue

1719 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
Program Revenue	\$0	\$50,000	\$50,000	\$50,000
<b>Total Revenue</b>	\$0	\$50,000	\$50,000	\$50,000
<b>Expenditures</b>	\$0	\$50,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$50,000	\$50,000
<b>Total Expenditures</b>	\$0	\$50,000	\$50,000	\$50,000
<b>Closing Balance</b>	\$0	\$0	\$0	\$0

# Program Revenue

1719 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>\$0</b>	<b>(\$28,000)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$5,623,500	\$4,250,000	\$3,505,600	\$3,528,700
<b>Total Revenue</b>	<b>\$5,623,500</b>	<b>\$4,222,000</b>	<b>\$3,505,600</b>	<b>\$3,528,700</b>
<b>Expenditures</b>	<b>\$5,651,500</b>	<b>\$4,222,000</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$11,400	\$27,300
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Compensation Reserve	\$0	\$0	\$7,000	\$14,100
3001 Turnover Reduction	\$0	\$0	(\$9,000)	(\$9,000)
3003 Full Funding of Continuing Position Salaries	\$0	\$0	(\$3,800)	(\$3,800)

and Fringe Benefits				
5005 Federal Programs Reestimates	\$0	\$0	\$1,598,700	\$1,598,700
2000 Adjusted Base Funding Level	\$0	\$0	\$1,901,300	\$1,901,300
<b>Total Expenditures</b>	<b>\$5,651,500</b>	<b>\$4,222,000</b>	<b>\$3,505,600</b>	<b>\$3,528,700</b>
<b><u>Closing Balance</u></b>	<b>(\$28,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1719 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>\$237,800</b>	<b>(\$242,300)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$39,484,400	\$41,144,600	\$41,144,600	\$41,144,600
<b>Total Revenue</b>	<b>\$39,722,200</b>	<b>\$40,902,300</b>	<b>\$41,144,600</b>	<b>\$41,144,600</b>
<b>Expenditures</b>	<b>\$39,964,500</b>	<b>\$40,902,300</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>\$39,964,500</b>	<b>\$40,902,300</b>	<b>\$41,144,600</b>	<b>\$41,144,600</b>
<b>Closing Balance</b>	<b>(\$242,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1719 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>\$4,702,500</b>	<b>(\$396,600)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$0	\$6,796,600	\$6,418,900	\$6,040,100
<b>Total Revenue</b>	<b>\$4,702,500</b>	<b>\$6,400,000</b>	<b>\$6,418,900</b>	<b>\$6,040,100</b>
<b>Expenditures</b>	<b>\$5,099,100</b>	<b>\$6,400,000</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$8,500	\$17,200
Health Insurance Reserves	\$0	\$0	\$22,000	\$52,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$4,700)	(\$4,700)
Wisconsin Retirement System	\$0	\$0	\$0	\$100

3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	\$0	(\$418,400)
2000 Adjusted Base Funding Level	\$0	\$0	\$6,393,100	\$6,393,100
<b>Total Expenditures</b>	<b>\$5,099,100</b>	<b>\$6,400,000</b>	<b>\$6,418,900</b>	<b>\$6,040,100</b>
<u>Closing Balance</u>	<b>(\$396,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1719 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>\$141,300</b>	<b>\$89,200</b>	<b>\$37,100</b>	<b>\$37,100</b>
Program Revenue	\$314,900	\$314,900	\$314,900	\$314,900
<b>Total Revenue</b>	<b>\$456,200</b>	<b>\$404,100</b>	<b>\$352,000</b>	<b>\$352,000</b>
<b>Expenditures</b>	<b>\$367,000</b>	<b>\$367,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$314,900	\$314,900
<b>Total Expenditures</b>	<b>\$367,000</b>	<b>\$367,000</b>	<b>\$314,900</b>	<b>\$314,900</b>
<b>Closing Balance</b>	<b>\$89,200</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>

# Segregated Funds Revenue and Balances Statement

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$1,300)</b>	<b>(\$1,500)</b>	<b>(\$1,500)</b>	<b>\$0</b>
SEG Revenues	\$4,300	\$4,500	\$4,500	\$4,500
<b>Total Revenue</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</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
Adjusted Projected Expenditures	\$0	\$0	(\$90,900)	(\$89,400)
<b>Total Expenditures</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$3,000</b>	<b>\$4,500</b>
<b>Closing Balance</b>	<b>(\$1,500)</b>	<b>(\$1,500)</b>	<b>\$0</b>	<b>\$0</b>



# Segregated Funds Revenue and Balances Statement

1719 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$2,132,900</b>	<b>\$2,692,500</b>	<b>\$2,302,100</b>	<b>\$1,217,200</b>
SEG Revenue	\$12,111,200	\$12,111,200	\$12,000,000	\$12,000,000
<b>Total Revenue</b>	<b>\$14,244,100</b>	<b>\$14,803,700</b>	<b>\$14,302,100</b>	<b>\$13,217,200</b>
<b>Expenditures</b>	<b>\$11,551,580</b>	<b>\$12,501,600</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$12,823,500	\$12,823,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$5,800	\$5,800
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0

3001 Turnover Reduction	\$0	\$0	(\$90,700)	(\$90,700)
Wisconsin Retirement System	\$0	\$0	\$0	\$300
Adjustment to Projected Expenditures	\$0	\$0	\$234,000	\$234,500
Compensation Reserve	\$0	\$0	\$66,900	\$135,100
Health Insurance Reserves	\$0	\$0	\$45,400	\$108,700
<b>Total Expenditures</b>	<b>\$11,551,580</b>	<b>\$12,501,600</b>	<b>\$13,084,900</b>	<b>\$13,217,200</b>
<b><u>Closing Balance</u></b>	<b>\$2,692,520</b>	<b>\$2,302,100</b>	<b>\$1,217,200</b>	<b>\$0</b>

# Segregated Funds Revenue and Balances Statement

1719 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$12,908,900</b>	<b>\$15,815,500</b>	<b>\$15,815,500</b>	<b>\$14,515,500</b>
Fund 229 Revenue	\$5,980,200	\$4,100,000	\$4,200,000	\$4,300,000
<b>Total Revenue</b>	<b>\$18,889,100</b>	<b>\$19,915,500</b>	<b>\$20,015,500</b>	<b>\$18,815,500</b>
<b>Expenditures</b>	<b>\$3,073,612</b>	<b>\$4,100,000</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>\$3,073,612</b>	<b>\$4,100,000</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>
<b>Closing Balance</b>	<b>\$15,815,488</b>	<b>\$15,815,500</b>	<b>\$14,515,500</b>	<b>\$13,315,500</b>

# Segregated Funds Revenue and Balances Statement

1719 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>\$2,907,300</b>	<b>\$2,764,900</b>
SEG Revenue	\$1,079,300	\$1,000,000	\$1,000,000	\$1,000,000
<b>Total Revenue</b>	<b>\$4,065,900</b>	<b>\$3,986,600</b>	<b>\$3,907,300</b>	<b>\$3,764,900</b>
<b>Expenditures</b>	<b>\$1,079,300</b>	<b>\$1,079,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,129,400	\$1,129,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$800	\$800
Wisconsin Retirement System	\$0	\$0	\$0	\$100

Health Insurance Reserves	\$0	\$0	\$5,300	\$12,600
Compensation Reserve	\$0	\$0	\$6,900	\$14,000
<b>Total Expenditures</b>	<b>\$1,079,300</b>	<b>\$1,079,300</b>	<b>\$1,142,400</b>	<b>\$1,156,900</b>
<b><u>Closing Balance</u></b>	<b>\$2,986,600</b>	<b>\$2,907,300</b>	<b>\$2,764,900</b>	<b>\$2,608,000</b>

# Segregated Funds Revenue and Balances Statement

1719 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>\$7,970,000</b>	<b>\$12,075,800</b>	<b>\$12,770,400</b>	<b>\$11,968,700</b>
SEG Revenues Fund 226	\$6,139,000	\$4,558,300	\$4,558,300	\$4,558,300
<b>Total Revenue</b>	<b>\$14,109,000</b>	<b>\$16,634,100</b>	<b>\$17,328,700</b>	<b>\$16,527,000</b>
<b>Expenditures</b>	<b>\$2,033,200</b>	<b>\$3,863,700</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$10,629,900	\$10,629,900
5417 Reestimate for Worker Injury Supplemental Fund	\$0	\$0	(\$5,269,900)	(\$5,269,900)
<b>Total Expenditures</b>	<b>\$2,033,200</b>	<b>\$3,863,700</b>	<b>\$5,360,000</b>	<b>\$5,360,000</b>

**Closing Balance**

**\$12,075,800**

**\$12,770,400**

**\$11,968,700**

**\$11,167,000**

**Decision Item (DIN) - 2000**

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

**NARRATIVE**

Adjusted Base Funding Level

# Decision Item by Line

1719 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	\$82,959,300	\$82,959,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$488,500	\$488,500
04	LTE/Misc. Salaries	\$2,195,900	\$2,195,900
05	Fringe Benefits	\$38,964,700	\$38,964,700
06	Supplies and Services	\$107,245,800	\$107,245,800
07	Permanent Property	\$2,053,800	\$2,053,800
08	Unalloted Reserve	\$78,200	\$78,200
09	Aids to Individuals Organizations	\$98,401,300	\$98,401,300
10	Local Assistance	\$2,656,100	\$2,656,100
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$27,559,600	\$27,559,600
14		\$0	\$0
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$362,603,200</b>	<b>\$362,603,200</b>
18	Project Positions Authorized	10.00	10.00
19	Classified Positions Authorized	1,617.55	1,617.55
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	\$8,198,300	\$8,198,300	74.70	74.70
	02 Special death benefit	\$525,000	\$525,000	0.00	0.00
	03 State supplement to employment opportunity	\$200,600	\$200,600	0.00	0.00
	08 Workforce training program, ad	\$3,474,400	\$3,474,400	6.00	6.00
	09 Workforce training program; gr	\$13,545,900	\$13,545,900	0.00	0.00
	15 Unemployment insurance adminis	\$250,000	\$250,000	0.00	0.00
	20 Interagency and intra-agency agreements	\$36,802,700	\$36,802,700	14.75	14.75
	21 Nursing workforce survey and grants	\$155,600	\$155,600	0.00	0.00
	27 Local agreements	\$258,200	\$258,200	0.40	0.40
	28 Child labor permit system; fees	\$354,200	\$354,200	6.00	6.00
	30 Auxiliary services	\$379,800	\$379,800	0.00	0.00
	36 Unemployment interest and penalty payments	\$2,080,900	\$2,080,900	2.50	2.50
	41 Workforce investment and assistance	\$73,998,200	\$73,998,200	267.39	267.39
	46 Equal rights; federal monies	\$812,100	\$812,100	5.50	5.50
	51 Unemployment administration;	\$61,412,100	\$61,412,100	641.40	641.40

# Decision Item by Numeric

## Department of Workforce Development

	federal moneys				
	52 Unemployment administration; apprenticeship and other employment services	\$1,423,400	\$1,423,400	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	\$12,823,500	\$12,823,500	61.30	61.30
	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	\$1,129,400	\$1,129,400	6.00	6.00
	78 Work injury supplemental benefit fund	\$10,629,900	\$10,629,900	0.00	0.00
	85 Administrative services	\$36,528,400	\$36,528,400	216.60	216.60
	<b>Workforce development SubTotal</b>	<b>\$270,601,800</b>	<b>\$270,601,800</b>	<b>1,302.54</b>	<b>1,302.54</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	\$6,429,000	\$6,429,000	68.17	68.17
	05 State program aids	\$0	\$0	0.00	0.00
	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

# Decision Item by Numeric

## Department of Workforce Development

39 Supervised business enterprises title 1B	\$149,100	\$149,100	0.00	0.00
41 Federal Title 1B operations	\$24,302,100	\$24,302,100	251.84	251.84
42 Federal project operations	\$50,000	\$50,000	0.00	0.00
43 Federal program aids	\$1,901,300	\$1,901,300	9.00	9.00
44 Federal Title 1B aids	\$41,144,600	\$41,144,600	0.00	0.00
45 Federal project aids	\$6,393,100	\$6,393,100	8.00	8.00
66 Vocational rehabilitation services for tribes	\$314,900	\$314,900	0.00	0.00
<b>Vocational rehabilitation services SubTotal</b>	<b>\$92,001,400</b>	<b>\$92,001,400</b>	<b>337.01</b>	<b>337.01</b>
<b>Adjusted Base Funding Level SubTotal</b>	<b>\$362,603,200</b>	<b>\$362,603,200</b>	<b>1,639.55</b>	<b>1,639.55</b>
<b>Agency Total</b>	<b>\$362,603,200</b>	<b>\$362,603,200</b>	<b>1,639.55</b>	<b>1,639.55</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
Decision Item	2000	Adjusted Base Funding Level				
	GPR	A	\$31,891,800	\$31,891,800	68.17	68.17
	GPR	S	\$11,922,700	\$11,922,700	80.70	80.70
	PR	A	\$439,900	\$439,900	0.00	0.00
	PR	S	\$76,709,900	\$76,709,900	240.25	240.25
	PR Federal	A	\$80,391,300	\$80,391,300	275.39	275.39
	PR Federal	S	\$131,070,900	\$131,070,900	907.74	907.74
	SEG	A	\$16,129,900	\$16,129,900	0.00	0.00
	SEG	S	\$14,046,800	\$14,046,800	67.30	67.30
		<b>Total</b>		<b>\$362,603,200</b>	<b>\$362,603,200</b>	<b>1,639.55</b>
<b>Agency Total</b>			<b>\$362,603,200</b>	<b>\$362,603,200</b>	<b>1,639.55</b>	<b>1,639.55</b>

**Decision Item (DIN) - 3001**

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

**NARRATIVE**

Standard Budget Adjustment - Turnover Reduction

# Decision Item by Line

1719 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

	<b>Expenditure items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	(\$9,000)	(\$9,000)
02	Turnover	(\$2,425,000)	(\$2,425,000)
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>(\$2,434,000)</b>	<b>(\$2,434,000)</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>3001</b>	<b>Turnover Reduction</b>			
<b>01</b>	<b>Workforce development</b>				
	01 General program operations	(\$122,900)	(\$122,900)	0.00	0.00
	41 Workforce investment and assistance	(\$365,200)	(\$365,200)	0.00	0.00
	51 Unemployment administration; federal moneys	(\$928,500)	(\$928,500)	0.00	0.00
	69 Worker's compensation operations fund; administration	(\$90,700)	(\$90,700)	0.00	0.00
	85 Administrative services	(\$475,500)	(\$475,500)	0.00	0.00
	<b>Workforce development SubTotal</b>	<b>(\$1,982,800)</b>	<b>(\$1,982,800)</b>	<b>0.00</b>	<b>0.00</b>
<b>05</b>	<b>Vocational rehabilitation services</b>				
	02 State Title 1B operations	(\$94,200)	(\$94,200)	0.00	0.00
	41 Federal Title 1B operations	(\$348,000)	(\$348,000)	0.00	0.00
	43 Federal program aids	(\$9,000)	(\$9,000)	0.00	0.00
	<b>Vocational rehabilitation services SubTotal</b>	<b>(\$451,200)</b>	<b>(\$451,200)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Turnover Reduction SubTotal</b>	<b>(\$2,434,000)</b>	<b>(\$2,434,000)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$2,434,000)</b>	<b>(\$2,434,000)</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>3001</b>	<b>Turnover Reduction</b>				
	GPR	A	(\$94,200)	(\$94,200)	0.00	0.00
	GPR	S	(\$122,900)	(\$122,900)	0.00	0.00
	PR	S	(\$475,500)	(\$475,500)	0.00	0.00
	PR Federal	A	(\$365,200)	(\$365,200)	0.00	0.00
	PR Federal	S	(\$1,285,500)	(\$1,285,500)	0.00	0.00
	SEG	S	(\$90,700)	(\$90,700)	0.00	0.00
	<b>Total</b>		<b>(\$2,434,000)</b>	<b>(\$2,434,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$2,434,000)</b>	<b>(\$2,434,000)</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

1719 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	\$0	(\$275,900)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	(\$142,500)
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>(\$418,400)</b>
18	Project Positions Authorized	0.00	-8.00
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>05</b>	<b>Vocational rehabilitation services</b>				
	45 Federal project aids	\$0	(\$418,400)	0.00	(8.00)
	<b>Vocational rehabilitation services SubTotal</b>	<b>\$0</b>	<b>(\$418,400)</b>	<b>0.00</b>	<b>(8.00)</b>
	<b>Removal of Noncontinuing Elements from the Base SubTotal</b>	<b>\$0</b>	<b>(\$418,400)</b>	<b>0.00</b>	<b>(8.00)</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>(\$418,400)</b>	<b>0.00</b>	<b>(8.00)</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	\$0	(\$418,400)	0.00	(8.00)
	<b>Total</b>		<b>\$0</b>	<b>(\$418,400)</b>	<b>0.00</b>	<b>(8.00)</b>
<b>Agency Total</b>			<b>\$0</b>	<b>(\$418,400)</b>	<b>0.00</b>	<b>(8.00)</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

1719 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

	<b>Expenditure items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	(\$1,026,400)	(\$1,026,400)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$100	\$100
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$2,077,500)	(\$2,077,500)
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>(\$3,103,800)</b>	<b>(\$3,103,800)</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>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>			
<b>01</b>	<b>Workforce development</b>				
	01 General program operations	(\$83,000)	(\$83,000)	0.00	0.00
	08 Workforce training program, ad	\$107,600	\$107,600	0.00	0.00
	20 Interagency and intra-agency agreements	(\$47,500)	(\$47,500)	0.00	0.00
	27 Local agreements	\$3,300	\$3,300	0.00	0.00
	28 Child labor permit system; fees	\$13,300	\$13,300	0.00	0.00
	36 Unemployment interest and penalty payments	(\$2,500)	(\$2,500)	0.00	0.00
	41 Workforce investment and assistance	\$329,500	\$329,500	0.00	0.00
	46 Equal rights; federal monies	\$38,100	\$38,100	0.00	0.00
	51 Unemployment administration; federal moneys	(\$2,457,300)	(\$2,457,300)	0.00	0.00
	69 Worker's compensation operations fund; administration	\$5,800	\$5,800	0.00	0.00
	77 Worker's compensation operations fund; uninsured employers program; admin	\$800	\$800	0.00	0.00
	85 Administrative services	(\$635,000)	(\$635,000)	0.00	0.00
	<b>Workforce development SubTotal</b>	<b>(\$2,726,900)</b>	<b>(\$2,726,900)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Numeric

## Department of Workforce Development

05	<b>Vocational rehabilitation services</b>				
	02 State Title 1B operations	(\$79,300)	(\$79,300)	0.00	0.00
	41 Federal Title 1B operations	(\$289,100)	(\$289,100)	0.00	0.00
	43 Federal program aids	(\$3,800)	(\$3,800)	0.00	0.00
	45 Federal project aids	(\$4,700)	(\$4,700)	0.00	0.00
	<b>Vocational rehabilitation services SubTotal</b>	<b>(\$376,900)</b>	<b>(\$376,900)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal</b>	<b>(\$3,103,800)</b>	<b>(\$3,103,800)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$3,103,800)</b>	<b>(\$3,103,800)</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>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
	GPR	A	(\$79,300)	(\$79,300)	0.00	0.00
	GPR	S	\$24,600	\$24,600	0.00	0.00
	PR	S	(\$668,400)	(\$668,400)	0.00	0.00
	PR Federal	A	\$324,800	\$324,800	0.00	0.00
	PR Federal	S	(\$2,712,100)	(\$2,712,100)	0.00	0.00
	SEG	S	\$6,600	\$6,600	0.00	0.00
	<b>Total</b>		<b>(\$3,103,800)</b>	<b>(\$3,103,800)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$3,103,800)</b>	<b>(\$3,103,800)</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

1719 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	\$21,000	\$21,000
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0

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

# 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	\$154,200	\$154,200	0.00	0.00
	<b>Workforce development SubTotal</b>	<b>\$154,200</b>	<b>\$154,200</b>	<b>0.00</b>	<b>0.00</b>
	<b>Overtime SubTotal</b>	<b>\$154,200</b>	<b>\$154,200</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$154,200</b>	<b>\$154,200</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	\$154,200	\$154,200	0.00	0.00
	<b>Total</b>		<b>\$154,200</b>	<b>\$154,200</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$154,200</b>	<b>\$154,200</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3011**

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

**NARRATIVE**

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

# Decision Item by Line

1719 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>	3011	Minor Transfers Within the Same Alpha Appropriation

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$2,053,800	\$2,053,800
07	Permanent Property	(\$2,053,800)	(\$2,053,800)
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>3011</b>	<b>Minor Transfers Within the Same Alpha Appropriation</b>			
<b>01</b>	<b>Workforce development</b>				
	46 Equal rights; federal monies	\$0	\$0	0.00	0.00
	51 Unemployment administration; federal moneys	\$0	\$0	0.00	0.00
	69 Worker's compensation operations fund; administration	\$0	\$0	0.00	0.00
	85 Administrative services	\$0	\$0	0.00	0.00
	<b>Workforce development SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Minor Transfers Within the Same Alpha 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>3011</b>	<b>Minor Transfers Within the Same Alpha Appropriation</b>				
	PR	S	\$0	\$0	0.00	0.00
	PR Federal	S	\$0	\$0	0.00	0.00
	SEG	S	\$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) - 5005**

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

#### **NARRATIVE**

The department requests a net decrease of \$4,181,500 FED for SFY 18 and SFY 19 to reflect projected federal funding estimates for the 2017-19 biennium. Specifically, the department requests the following changes to its federal appropriations:

- 1.) An increase of \$688,400 FED in s.20.445(1)(m), "Workforce investment and assistance; federal moneys ," for SFY18 and SFY19;
- 2.) A decrease of \$5,568,209 FED in s.20.445(1)(n), "Employment assistance and unemployment insurance administration; federal moneys," for SFY18 and SFY19;
- 3.) A decrease of \$900,400 FED in s.20.445 (1)(nd), "Unemployment administration; apprenticeship and other employment services," for SFY 18 and SFY 19; and
- 4.) An increase of \$1,598,700 FED in s.20.445 (5)(n), "Federal program aids and operations," for SFY 18 and SFY 19.

# Decision Item by Line

1719 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>	5005	Federal Programs 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	(\$5,780,200)	(\$5,780,200)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$1,598,700	\$1,598,700
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>(\$4,181,500)</b>	<b>(\$4,181,500)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# 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>5005</b>	<b>Federal Programs Reestimates</b>			
<b>01</b>	<b>Workforce development</b>				
	41 Workforce investment and assistance	\$688,400	\$688,400	0.00	0.00
	51 Unemployment administration; federal moneys	(\$5,568,200)	(\$5,568,200)	0.00	0.00
	52 Unemployment administration; apprenticeship and other employment services	(\$900,400)	(\$900,400)	0.00	0.00
	<b>Workforce development SubTotal</b>	<b>(\$5,780,200)</b>	<b>(\$5,780,200)</b>	<b>0.00</b>	<b>0.00</b>
<b>05</b>	<b>Vocational rehabilitation services</b>				
	43 Federal program aids	\$1,598,700	\$1,598,700	0.00	0.00
	<b>Vocational rehabilitation services SubTotal</b>	<b>\$1,598,700</b>	<b>\$1,598,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Federal Programs Reestimates SubTotal</b>	<b>(\$4,181,500)</b>	<b>(\$4,181,500)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$4,181,500)</b>	<b>(\$4,181,500)</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>5005</b>	<b>Federal Programs Reestimates</b>				
	PR Federal	A	\$688,400	\$688,400	0.00	0.00
	PR Federal	S	(\$4,869,900)	(\$4,869,900)	0.00	0.00
	<b>Total</b>		<b>(\$4,181,500)</b>	<b>(\$4,181,500)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$4,181,500)</b>	<b>(\$4,181,500)</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5417**

**Decision Item (DIN) Title - Reestimate for Worker Injury Supplemental Fund**

**NARRATIVE**

The department requests a decrease of \$5,269,900 SEG in SFY 18 & SFY 19 in Appropriation s.20.445(1)(t), "Work injury supplemental benefit fund," to reflect estimated expenditure levels for SFY 18 and SFY 19.

# Decision Item by Line

1719 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>	5417	Reestimate for Worker Injury Supplemental Fund

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	(\$5,269,900)	(\$5,269,900)
14		\$0	\$0
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>(\$5,269,900)</b>	<b>(\$5,269,900)</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>5417</b>	<b>Reestimate for Worker Injury Supplemental Fund</b>			
<b>01</b>	<b>Workforce development</b>				
	78 Work injury supplemental benefit fund	(\$5,269,900)	(\$5,269,900)	0.00	0.00
	<b>Workforce development SubTotal</b>	<b>(\$5,269,900)</b>	<b>(\$5,269,900)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Reestimate for Worker Injury Supplemental Fund SubTotal</b>	<b>(\$5,269,900)</b>	<b>(\$5,269,900)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$5,269,900)</b>	<b>(\$5,269,900)</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>5417</b>	<b>Reestimate for Worker Injury Supplemental Fund</b>				
	SEG	A	(\$5,269,900)	(\$5,269,900)	0.00	0.00
	<b>Total</b>		<b>(\$5,269,900)</b>	<b>(\$5,269,900)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$5,269,900)</b>	<b>(\$5,269,900)</b>	<b>0.00</b>	<b>0.00</b>

## ACT 201

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

FY: **FY18-19**

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 FY18 TO FY18 AND 19.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-18		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	\$8,198,300.00	74.70	0	7,992,400	74.70		(205,900)	0.00	205,900	0.00	0	0.00
445	1aL	115	GPR	\$250,000.00	0.00	0	250,000	0.00		0	0.00	0	0.00	0	0.00
445	1bm	108	GPR	\$3,474,400.00	6.00	0	3,582,000	6.00		107,600	0.00	(107,600)	0.00	0	0.00
445	1ga	130	PR	\$379,800.00	0.00	0	379,800	0.00		0	0.00	0	0.00	0	0.00
445	1gb	127	PR	\$258,200.00	0.40	0	261,500	0.40		3,300	0.00	(3,300)	0.00	0	0.00
445	1gd	136	PR	\$2,080,900.00	2.50	0	2,078,400	2.50		(2,500)	0.00	2,500	0.00	0	0.00
445	1gk	128	PR	\$354,200.00	6.00	0	367,500	6.00		13,300	0.00	(13,300)	0.00	0	0.00
445	1ka	120	PR	\$36,802,700.00	14.75	0	36,755,200	14.75		(47,500)	0.00	47,500	0.00	0	0.00
445	1kc	185	PR	\$36,528,400.00	216.60	0	35,572,100	216.60		(956,300)	0.00	956,300	0.00	0	0.00
445	1km	121	PR	\$155,600.00	0.00	0	155,600	0.00		0	0.00	0	0.00	0	0.00
445	1ra	169	SEG	\$12,823,500.00	61.30	0	12,738,600	61.30		(84,900)	0.00	84,900	0.00	0	0.00
445	1rb	162	SEG	\$93,900.00	0.00	0	93,900	0.00		0	0.00	0	0.00	0	0.00
445	1rp	177	SEG	\$1,129,400.00	6.00	0	1,130,200	6.00		800	0.00	(800)	0.00	0	0.00
445	5h	539	PR	\$149,100.00	0.00	0	149,100	0.00		0	0.00	0	0.00	0	0.00
445	5i	530	PR	\$1,000.00	0.00	0	1,000	0.00		0	0.00	0	0.00	0	0.00
<b>Totals</b>				<b>102,679,400</b>	<b>388.25</b>	<b>0</b>	<b>101,507,300</b>	<b>388.25</b>		<b>(1,172,100)</b>	<b>0.00</b>	<b>1,172,100</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

## ACT 201

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

FY: **FY18 & FY19**

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 FY18 TO FY18 AND 19.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-18		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	\$8,198,300.00	74.70	(409,900)	\$7,992,400.00	74.70	(205,900)	0.00	205,900	0.00	0	0.00	
445	1aL	115	GPR	\$250,000.00	0.00	(12,500)	250,000	0.00	0	0.00	0	0.00	0	0.00	
445	1bm	108	GPR	\$3,474,400.00	6.00	(173,700)	\$3,582,000.00	6.00	107,600	0.00	(107,600)	0.00	0	0.00	
445	1ga	130	PR	\$379,800.00	0.00	(19,000)	\$189,800.00	0.00	(190,000)	0.00	0	0.00	(190,000)	0.00	
445	1gb	127	PR	\$258,200.00	0.40	(12,900)	\$261,500.00	0.40	3,300	0.00	(3,300)	0.00	0	0.00	
445	1gd	136	PR	\$2,080,900.00	2.50	(104,000)	\$1,344,400.00	2.50	(736,500)	0.00	2,500	0.00	(734,000)	0.00	
445	1gk	128	PR	\$354,200.00	6.00	(17,700)	\$367,500.00	6.00	13,300	0.00	(13,300)	0.00	0	0.00	
445	1ka	120	PR	\$36,802,700.00	14.75	(1,840,100)	\$32,545,200.00	14.75	(4,257,500)	0.00	47,500	0.00	(4,210,000)	0.00	
445	1kc	185	PR	\$36,528,400.00	216.60	(1,826,400)	\$35,572,100.00	216.60	(956,300)	0.00	956,300	0.00	0	0.00	
445	1km	121	PR	\$155,600.00	0.00	(7,800)	\$155,600.00	0.00	0	0.00	0	0.00	0	0.00	
445	1ra	169	SEG	\$12,823,500.00	61.30	(641,200)	\$12,738,600.00	61.30	(84,900)	0.00	84,900	0.00	0	0.00	
445	1rb	162	SEG	\$93,900.00	0.00	(4,700)	\$93,900.00	0.00	0	0.00	0	0.00	0	0.00	
445	1rp	177	SEG	\$1,129,400.00	6.00	(56,500)	\$1,130,200.00	6.00	800	0.00	(800)	0.00	0	0.00	
445	5h	539	PR	\$149,100.00	0.00	(7,500)	\$149,100.00	0.00	0	0.00	0	0.00	0	0.00	
445	5i	530	PR	\$1,000.00	0.00	(100)	\$1,000.00	0.00	0	0.00	0	0.00	0	0.00	
<b>Totals</b>				<b>102,679,400</b>	<b>388.25</b>	<b>(5,134,000)</b>	<b>96,373,300</b>	<b>388.25</b>	<b>(6,306,100)</b>	<b>0.00</b>	<b>1,172,100</b>	<b>0.00</b>	<b>(5,134,000)</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 = (5,134,000)

Difference = 0  
Should equal \$0

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

- 1 \$4.20 million reduction in s.20.445 (1) (ka)
- 2 \$190,000 reduction in s. 20.445 (1) (ga)
- 3 \$734,000 reduction in s. 20.445 (1) (gd)