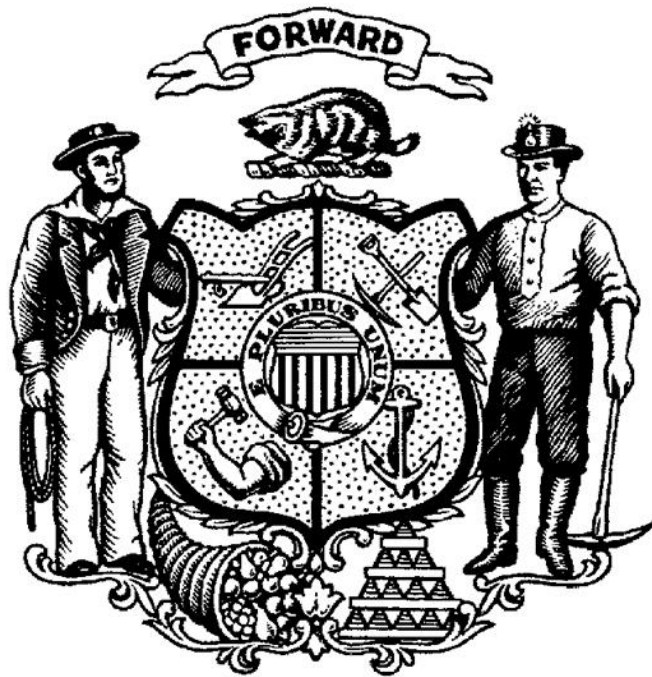


State of Wisconsin

Department of Children and Families



Agency Budget Request

2023 – 2025 Biennium

September 15, 2022

Table of Contents

Cover Letter	3
Description	5
Mission	6
Goals	7
Performance Measures	9
Organization Chart	11
Agency Total by Fund Source	12
Agency Total by Program	13
Agency Total by Decision Item (DIN)	21
General Purpose Revenue (GPR) - Earned	22
Program Revenue and Balances Statement	23
Segregated Revenue and Balances Statement	83
Decision Items	86



September 15, 2022

The Honorable Tony Evers
Governor, State of Wisconsin
Room 115 East, State Capitol
Madison, WI 53702

Dear Governor Evers,

It is my privilege and honor to present the 2023-25 budget recommendations of the Department of Children and Families to you. In alignment with the budget instructions, these re-estimates and targeted requests were reviewed by the department's leadership for both efficiency and efficacy as we advance our vision that all children and youth are safe and loved members of thriving families and communities.

The department continues our commitment to improving outcomes for working families and advancing equity for all Wisconsin citizens. Our ongoing work focuses on improving outcomes for the whole family by strategically leveraging programs that impact more than just the individual participants who may qualify.

These proposed budget re-estimates and recommendations are efficient, consistent, and connected. They provide the right services at the right time; ensure our programs reach people across the state in an equitable fashion; and work together to foster economic security, independence, and sustainability for all families.

Our ongoing work naturally coalesces around three major themes: expanding access to quality early care and education opportunities for all families, continuing to put families first in Wisconsin's child welfare system, and connecting workers to family-supporting employment.

Expanding Access to Affordable, Quality Early Care and Education Opportunities for all Families

Across Wisconsin, families face an ever-present challenge locating available and affording child care. High quality, affordable child care programming benefits children, families, employers, and the overall community. The department's budget reflects the ever-present demand for affordable, quality child care across Wisconsin, and in the Wisconsin Shares program, which for many families is their only means to afford child care. The accessible rates the Wisconsin Shares program provides alleviate child care's fiscal burden on families, giving them more resources to thrive. The department looks forward to continuing to work with you, child care providers and stakeholders in crafting a state budget that sustains the stable, predictable financial supports needed to improve staff retention and help address child care deserts.

Continuing to Put Families First in Wisconsin’s Child Welfare System

This budget continues the broad, bipartisan work to improve and shift child welfare systems across the country. We know that keeping families together whenever possible reduces trauma. The department continues to emphasize programs and policies that maintain safety, while leveraging opportunities created by the federal Family First law. This work focuses on keeping more kids safely at home, while directing resources toward more in-home supports, clinical care options, and high-quality preventive services.

Connecting Workers to Family-Supporting Employment

The department is well-positioned to connect workers to family-supporting employment and aid workers improving their skills for high demand fields. Minor modifications to eligibility and strategically expanding coverage of the successful, work-based Transitional Jobs program will help families restore economic stability across the state. Additionally, connecting dots across programs like child care is paramount to keeping families economically stable.

I look forward to working with you over the coming months to bring the budget priorities we have outlined to fruition. I believe the proposals we forwarded will help all Wisconsin children and families thrive.

Sincerely,



Emilie Amundson
Secretary

AGENCY DESCRIPTION

The department is headed by a secretary, who is appointed by the Governor with the advice and consent of the Senate, and has five divisions. The department works in partnership with local governments, health and social services agencies, private providers, and concerned and affected citizens to:

- Protect and promote child, family and community well-being through integrated programs offering a family-centered approach to service delivery.
- Manage child protective services in Milwaukee County.
- Administer the statewide child welfare system by working with local governments, health and social services agencies, and private providers to protect children and establish permanency plans for the care and placement of these children.
- Administer the home visiting program.
- Administer the Wisconsin Works (W-2) and Wisconsin Shares (child care subsidy) programs to promote self-sufficiency through employment.
- Maintain systems to collect and disburse child support payments, and encourage county efforts to establish paternity and support.

Our vision is that:

All Wisconsin children and youth are safe and loved members of thriving families and communities

To reach our goal, we are focused on reducing racial and ethnic disparities in our programs and services, focusing on five key priorities:

- Systematically increasing access to quality early care and education programs that support the needs of children and families statewide
- Putting families in the center of successful child support and good-paying jobs programs
- Safely transforming the child welfare and youth justice system to dramatically increase the proportion of children supported in their homes and communities
- Dedicating additional resources to support vulnerable and historically underserved youth, specifically teenage girls, kids with complex care needs, and youth transitioning out of the foster care system
- Fostering a workplace where agency staff feel engaged, valued, and connected to our vision

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

The five overarching goals of the department include:

1. Children are nurtured, safe and engaged.
2. Prevention and early intervention efforts are enhanced throughout Wisconsin.
3. Families will have access to quality early care and education.
4. Parents will secure and maintain meaningful jobs.
5. Fathers will be more engaged in the lives of their children.

Program 1: Children and Family Services

Goal: Achieve permanency for children in out-of-home care.

Objective/Activity: Increase the percentage of children who transition from an out-of-home care placement within 12 months to a permanent family setting.

Goal: Reduce the revictimization of children.

Objective/Activity: Increase the percentage of children with a substantiated report of maltreatment who are not revictimized within 12 months of substantiation.

Goal: Provide timely initial contacts for reports of child maltreatment.

Objective/Activity: Increase the percentage of all initial contact visits during the month that were completed or attempted timely.

Goal: Contact children in out-of-home care on a monthly basis.

Objective/Activity: Increase the percentage of children in out-of-home care who were visited by their caseworker in the month.

Goal: Provide stability for Milwaukee children in out-of-home care.

Objective/Activity: Reduce the number of children who experience episodes of placements in group care settings.

Program 2: Economic Support

Goal: Participants in the department's employment programs obtain employment.

Objective/Activity: Increase the percentage of individuals served by the department's employment programs who started a job in the past 12 months.

Goal: Engage Wisconsin Works (W-2) participants in employment activities.

Objective/Activity: Increase the percentage of participants receiving a cash grant under the W-2 employment program who are engaged full-time in federally qualifying activities such as work experience, job search, and education and training.

Goal: Increase the quality of child care programs.

Objective/Activity: Increase the percentage of child care programs participating in the state's child care quality rating and improvement system (YoungStar) that are rated as high quality (3-, 4- or 5-star quality level).

Goal: Connect families receiving child care subsidies under the Wisconsin Shares program with high quality child care programs.

Objective/Activity: Increase the percentage of children receiving subsidized child care under Wisconsin Shares who are attending high-quality child care providers (3-, 4- or 5-star quality level as rated by YoungStar).

Goal: Establish child support court orders.

Objective/Activity: Increase the percentage of child support cases with a court order established.

Goal: Increase the payment of current child support.

Objective/Activity: Increase the percentage of child support paid in the month that it is due.

Goal: Increase the payment of past child support.

Objective/Activity: Increase the percentage of child support cases with unpaid debt balances (past child support or arrears) that have a collection during the federal fiscal year.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Increase the rate at which children transition from out-of-home care within 12 months to permanent family setting.	40.5%	37.7%	40.5%	34.7%
1.	Increase the rate at which children with a substantiated report of maltreatment are not revictimized within 12 months of substantiation.	90.9%	96.8%	90.9%	96.1%
1.	Increase the rate at which initial contacts visits during the month are completed or attempted timely.	95%	92.8%	95%	92.7%
1.	Increase the rate at which children in out-of-home care are visited by their caseworker in the month. ¹	95%	95.3%	95%	94.8%
1.	Increase the rate at which children in Milwaukee experience three or fewer out-of-home care placements in their current episode of care.	90%	87.25%	90%	87.17%
2.	Increase the percentage of W-2 participants who obtain unsubsidized employment.	36%	32%	36%	31%
2.	Increase the percentage of W-2 participants, who are receiving a cash grant, engaged full-time in federally qualifying employment activities. ²	50%	35%	50%	56%
2.	Increase the percentage of child care programs participating in YoungStar that are rated as high-quality (at least 3-star).	52%	52%	52%	60%
2.	Increase the percentage of children who receive Wisconsin Shares attending high-quality child care providers (rated at least 3-star). ³	73%	70%	73%	72%
2.	Increase the percentage of child support cases with a court order established. ⁴	80%	86%	80%	85%
2.	Increase the percentage of child support paid in the month that it is due. ⁴	80%	75%	80%	74%
2.	Increase the percentage of child support cases with unpaid debt balances (past child support or arrears) that have a collection during the federal fiscal year. ⁴	80%	72%	80%	66%

¹ Based on federal fiscal year, the 2022 percentage is based upon a nine-month period.

² The department met 2021 federal work participation goals due to caseload reduction credits. Based on the federal fiscal year, 2022 data is based on a 9-month period (October through June).

³ FY22 data based on six months through 12/31/21.

⁴ Based on federal fiscal year, the 2022 data is based on a 10-month period (October through July); the arrears metric is one that is expected to increase during the course of the federal fiscal year.

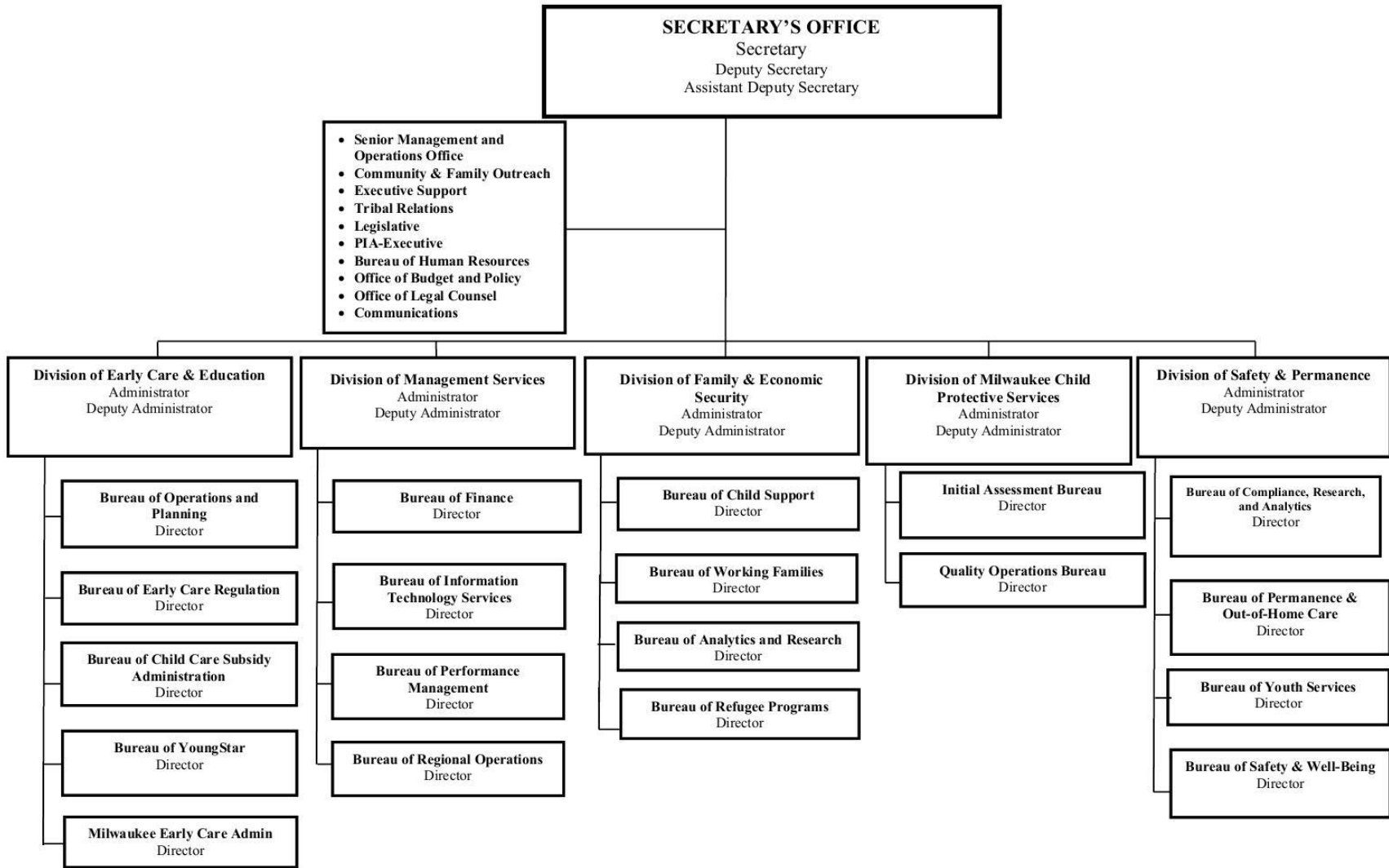
2023, 2024, AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Increase the rate at which children transition from out-of-home care within 12 months to permanent family setting.	40.5%	40.5%	40.5%
1.	Increase the rate at which children with a substantiated report of maltreatment are not revictimized within 12 months of substantiation.	90.9%	90.9%	90.9%
1.	Increase the rate at which initial contacts visits during the month are completed or attempted timely.	95%	95%	95%
1.	Increase the rate at which children in out-of-home care are visited by their caseworker in the month.	95%	95%	95%
1.	Reduce the number of children who experience episodes of placements in group care settings ¹	-5%	-5%	-5%
2.	Increase the percentage of W-2 participants that obtain employment. ²	30%	30%	30%
2.	Increase the percentage of W-2 participants, who are receiving a cash grant, engaged full-time in federally qualifying employment activities.	50%	50%	50%
2.	Increase the percentage of child care programs participating in YoungStar that are rated as high quality (at least 3star).	52%	53%	54%
2.	Increase the percentage of children who receive Wisconsin Shares attending high quality child care providers (rated at least 3-star).	73%	75%	76%
2.	Increase the percentage of child support cases with a court order established.	80%	80%	80%
2.	Increase the percentage of child support paid in the month that it is due.	80%	80%	80%
2.	Increase the percentage of child support cases with unpaid debt balances (past child support or arrears) that have a collection during the federal fiscal year.	80%	80%	80%

¹ This new performance measure replaces the prior OHC placement measure which was in response to the Jeanine B. lawsuit and consent decree, from which DCF was released in 2021. Replaced with a more significant measure for the future.

² Updated metric. In the new metric “obtaining employment” is only counted when job retained for at least 31 days.

DEPARTMENT OF CHILDREN AND FAMILIES



Agency Total by Fund Source

Department of Children and Families

2325 Biennial

		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	\$288,413,171	\$307,116,000	\$297,427,900	\$298,569,400	0.00	0.00	\$614,232,000	\$595,997,300	(\$18,234,700)	-3.00%
GPR	L	\$155,584,722	\$156,581,600	\$161,596,500	\$161,596,500	0.00	0.00	\$313,163,200	\$323,193,000	\$10,029,800	3.20%
GPR	S	\$39,545,927	\$41,130,200	\$41,135,100	\$41,135,100	232.92	232.92	\$82,260,400	\$82,270,200	\$9,800	0.00%
Total		\$483,543,820	\$504,827,800	\$500,159,500	\$501,301,000	232.92	232.92	\$1,009,655,600	\$1,001,460,500	(\$8,195,100)	-0.80%
PR	A	\$48,321,830	\$42,558,900	\$42,066,900	\$42,066,900	5.76	5.76	\$85,117,800	\$84,133,800	(\$984,000)	-1.20%
PR	L	\$8,021,680	\$7,973,600	\$7,973,600	\$7,973,600	0.00	0.00	\$15,947,200	\$15,947,200	\$0	0.00%
PR	S	\$64,562,332	\$70,386,600	\$74,730,100	\$74,730,100	174.75	174.75	\$140,773,200	\$149,460,200	\$8,687,000	6.20%
Total		\$120,905,842	\$120,919,100	\$124,770,600	\$124,770,600	180.51	180.51	\$241,838,200	\$249,541,200	\$7,703,000	3.20%
PR Federal	A	\$609,874,877	\$574,064,400	\$569,987,400	\$587,185,200	8.00	8.00	\$1,148,128,800	\$1,157,172,600	\$9,043,800	0.80%
PR Federal	L	\$121,153,570	\$142,023,200	\$142,023,200	\$142,023,200	0.00	0.00	\$284,046,400	\$284,046,400	\$0	0.00%
PR Federal	S	\$84,864,017	\$106,192,800	\$109,989,300	\$109,200,000	376.24	373.24	\$212,385,600	\$219,189,300	\$6,803,700	3.20%
Total		\$815,892,464	\$822,280,400	\$821,999,900	\$838,408,400	384.24	381.24	\$1,644,560,800	\$1,660,408,300	\$15,847,500	1.00%
SEG	A	\$9,139,700	\$9,139,700	\$9,139,700	\$9,139,700	0.00	0.00	\$18,279,400	\$18,279,400	\$0	0.00%
SEG	S	\$0	\$135,000	\$135,000	\$135,000	0.00	0.00	\$270,000	\$270,000	\$0	0.00%
Total		\$9,139,700	\$9,274,700	\$9,274,700	\$9,274,700	0.00	0.00	\$18,549,400	\$18,549,400	\$0	0.00%
Grand Total		\$1,429,481,826	\$1,457,302,000	\$1,456,204,700	\$1,473,754,700	797.67	794.67	\$2,914,604,000	\$2,929,959,400	\$15,355,400	0.50%

Agency Total by Program

Department of Children and Families

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 Children and family services										
Non Federal										
GPR	\$305,746,201	\$326,759,800	\$322,108,100	\$323,249,600	209.76	209.76	\$653,519,600	\$645,357,700	(\$8,161,900)	-1.25%
A	\$127,348,518	\$146,889,600	\$137,201,500	\$138,343,000	0.00	0.00	\$293,779,200	\$275,544,500	(\$18,234,700)	-6.21%
L	\$145,354,597	\$145,521,600	\$150,536,500	\$150,536,500	0.00	0.00	\$291,043,200	\$301,073,000	\$10,029,800	3.45%
S	\$33,043,086	\$34,348,600	\$34,370,100	\$34,370,100	209.76	209.76	\$68,697,200	\$68,740,200	\$43,000	0.06%
PR	\$41,661,806	\$42,373,800	\$42,591,700	\$42,591,700	21.58	21.58	\$84,747,600	\$85,183,400	\$435,800	0.51%
A	\$29,120,042	\$30,223,900	\$30,223,900	\$30,223,900	0.00	0.00	\$60,447,800	\$60,447,800	\$0	0.00%
L	\$8,021,680	\$7,973,600	\$7,973,600	\$7,973,600	0.00	0.00	\$15,947,200	\$15,947,200	\$0	0.00%
S	\$4,520,084	\$4,176,300	\$4,394,200	\$4,394,200	21.58	21.58	\$8,352,600	\$8,788,400	\$435,800	5.22%
Total - Non Federal	\$347,408,007	\$369,133,600	\$364,699,800	\$365,841,300	231.34	231.34	\$738,267,200	\$730,541,100	(\$7,726,100)	-1.05%
A	\$156,468,560	\$177,113,500	\$167,425,400	\$168,566,900	0.00	0.00	\$354,227,000	\$335,992,300	(\$18,234,700)	-5.15%
L	\$153,376,277	\$153,495,200	\$158,510,100	\$158,510,100	0.00	0.00	\$306,990,400	\$317,020,200	\$10,029,800	3.27%
S	\$37,563,170	\$38,524,900	\$38,764,300	\$38,764,300	231.34	231.34	\$77,049,800	\$77,528,600	\$478,800	0.62%

Federal

Agency Total by Program

Department of Children and Families

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 Children and family services										
PR	\$165,558,650	\$170,706,000	\$173,901,000	\$174,328,800	72.87	69.87	\$341,412,000	\$348,229,800	\$6,817,800	2.00%
A	\$83,607,057	\$84,816,900	\$87,684,800	\$88,346,000	0.00	0.00	\$169,633,800	\$176,030,800	\$6,397,000	3.77%
L	\$64,267,580	\$67,297,600	\$67,297,600	\$67,297,600	0.00	0.00	\$134,595,200	\$134,595,200	\$0	0.00%
S	\$17,684,013	\$18,591,500	\$18,918,600	\$18,685,200	72.87	69.87	\$37,183,000	\$37,603,800	\$420,800	1.13%
Total - Federal	\$165,558,650	\$170,706,000	\$173,901,000	\$174,328,800	72.87	69.87	\$341,412,000	\$348,229,800	\$6,817,800	2.00%
A	\$83,607,057	\$84,816,900	\$87,684,800	\$88,346,000	0.00	0.00	\$169,633,800	\$176,030,800	\$6,397,000	3.77%
L	\$64,267,580	\$67,297,600	\$67,297,600	\$67,297,600	0.00	0.00	\$134,595,200	\$134,595,200	\$0	0.00%
S	\$17,684,013	\$18,591,500	\$18,918,600	\$18,685,200	72.87	69.87	\$37,183,000	\$37,603,800	\$420,800	1.13%
PGM 01 Total	\$512,966,657	\$539,839,600	\$538,600,800	\$540,170,100	304.21	301.21	\$1,079,679,200	\$1,078,770,900	(\$908,300)	-0.08%
GPR	\$305,746,201	\$326,759,800	\$322,108,100	\$323,249,600	209.76	209.76	\$653,519,600	\$645,357,700	(\$8,161,900)	-1.25%
A	\$127,348,518	\$146,889,600	\$137,201,500	\$138,343,000	0.00	0.00	\$293,779,200	\$275,544,500	(\$18,234,700)	-6.21%
L	\$145,354,597	\$145,521,600	\$150,536,500	\$150,536,500	0.00	0.00	\$291,043,200	\$301,073,000	\$10,029,800	3.45%
S	\$33,043,086	\$34,348,600	\$34,370,100	\$34,370,100	209.76	209.76	\$68,697,200	\$68,740,200	\$43,000	0.06%
PR	\$207,220,456	\$213,079,800	\$216,492,700	\$216,920,500	94.45	91.45	\$426,159,600	\$433,413,200	\$7,253,600	1.70%

Agency Total by Program

Department of Children and Families

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY				
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %	
01 Children and family services											
A	\$112,727,099	\$115,040,800	\$117,908,700	\$118,569,900	0.00	0.00	\$230,081,600	\$236,478,600	\$6,397,000	2.78%	
L	\$72,289,260	\$75,271,200	\$75,271,200	\$75,271,200	0.00	0.00	\$150,542,400	\$150,542,400	\$0	0.00%	
S	\$22,204,097	\$22,767,800	\$23,312,800	\$23,079,400	94.45	91.45	\$45,535,600	\$46,392,200	\$856,600	1.88%	
TOTAL 01	\$512,966,657	\$539,839,600	\$538,600,800	\$540,170,100	304.21	301.21	\$1,079,679,200	\$1,078,770,900	(\$908,300)	-0.08%	
A	\$240,075,617	\$261,930,400	\$255,110,200	\$256,912,900	0.00	0.00	\$523,860,800	\$512,023,100	(\$11,837,700)	-2.26%	
L	\$217,643,857	\$220,792,800	\$225,807,700	\$225,807,700	0.00	0.00	\$441,585,600	\$451,615,400	\$10,029,800	2.27%	
S	\$55,247,183	\$57,116,400	\$57,682,900	\$57,449,500	304.21	301.21	\$114,232,800	\$115,132,400	\$899,600	0.79%	

Agency Total by Program

Department of Children and Families

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 Economic support										
Non Federal										
GPR	\$175,778,719	\$175,992,100	\$176,066,300	\$176,066,300	11.91	11.91	\$351,984,200	\$352,132,600	\$148,400	0.04%
A	\$161,064,653	\$160,226,400	\$160,226,400	\$160,226,400	0.00	0.00	\$320,452,800	\$320,452,800	\$0	0.00%
L	\$10,230,125	\$11,060,000	\$11,060,000	\$11,060,000	0.00	0.00	\$22,120,000	\$22,120,000	\$0	0.00%
S	\$4,483,941	\$4,705,700	\$4,779,900	\$4,779,900	11.91	11.91	\$9,411,400	\$9,559,800	\$148,400	1.58%
PR	\$37,061,223	\$34,160,700	\$35,638,100	\$35,638,100	19.58	19.58	\$68,321,400	\$71,276,200	\$2,954,800	4.32%
A	\$19,201,788	\$12,335,000	\$11,843,000	\$11,843,000	5.76	5.76	\$24,670,000	\$23,686,000	(\$984,000)	-3.99%
S	\$17,859,435	\$21,825,700	\$23,795,100	\$23,795,100	13.82	13.82	\$43,651,400	\$47,590,200	\$3,938,800	9.02%
SEG	\$9,139,700	\$9,274,700	\$9,274,700	\$9,274,700	0.00	0.00	\$18,549,400	\$18,549,400	\$0	0.00%
A	\$9,139,700	\$9,139,700	\$9,139,700	\$9,139,700	0.00	0.00	\$18,279,400	\$18,279,400	\$0	0.00%
S	\$0	\$135,000	\$135,000	\$135,000	0.00	0.00	\$270,000	\$270,000	\$0	0.00%
Total - Non Federal	\$221,979,642	\$219,427,500	\$220,979,100	\$220,979,100	31.49	31.49	\$438,855,000	\$441,958,200	\$3,103,200	0.71%
A	\$189,406,141	\$181,701,100	\$181,209,100	\$181,209,100	5.76	5.76	\$363,402,200	\$362,418,200	(\$984,000)	-0.27%
L	\$10,230,125	\$11,060,000	\$11,060,000	\$11,060,000	0.00	0.00	\$22,120,000	\$22,120,000	\$0	0.00%

Agency Total by Program

Department of Children and Families

2325 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 %	
02 Economic support											
S	\$22,343,376	\$26,666,400	\$28,710,000	\$28,710,000	25.73	25.73	\$53,332,800	\$57,420,000	\$4,087,200	7.66%	
Federal											
PR	\$650,333,814	\$651,574,400	\$648,098,900	\$664,079,600	311.37	311.37	\$1,303,148,800	\$1,312,178,500	\$9,029,700	0.69%	
A	\$526,267,820	\$489,247,500	\$482,302,600	\$498,839,200	8.00	8.00	\$978,495,000	\$981,141,800	\$2,646,800	0.27%	
L	\$56,885,990	\$74,725,600	\$74,725,600	\$74,725,600	0.00	0.00	\$149,451,200	\$149,451,200	\$0	0.00%	
S	\$67,180,004	\$87,601,300	\$91,070,700	\$90,514,800	303.37	303.37	\$175,202,600	\$181,585,500	\$6,382,900	3.64%	
Total - Federal	\$650,333,814	\$651,574,400	\$648,098,900	\$664,079,600	311.37	311.37	\$1,303,148,800	\$1,312,178,500	\$9,029,700	0.69%	
A	\$526,267,820	\$489,247,500	\$482,302,600	\$498,839,200	8.00	8.00	\$978,495,000	\$981,141,800	\$2,646,800	0.27%	
L	\$56,885,990	\$74,725,600	\$74,725,600	\$74,725,600	0.00	0.00	\$149,451,200	\$149,451,200	\$0	0.00%	
S	\$67,180,004	\$87,601,300	\$91,070,700	\$90,514,800	303.37	303.37	\$175,202,600	\$181,585,500	\$6,382,900	3.64%	
PGM 02 Total	\$872,313,456	\$871,001,900	\$869,078,000	\$885,058,700	342.86	342.86	\$1,742,003,800	\$1,754,136,700	\$12,132,900	0.70%	
GPR	\$175,778,719	\$175,992,100	\$176,066,300	\$176,066,300	11.91	11.91	\$351,984,200	\$352,132,600	\$148,400	0.04%	
A	\$161,064,653	\$160,226,400	\$160,226,400	\$160,226,400	0.00	0.00	\$320,452,800	\$320,452,800	\$0	0.00%	
L	\$10,230,125	\$11,060,000	\$11,060,000	\$11,060,000	0.00	0.00	\$22,120,000	\$22,120,000	\$0	0.00%	

Agency Total by Program

Department of Children and Families

2325 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 %	
02 Economic support											
S	\$4,483,941	\$4,705,700	\$4,779,900	\$4,779,900	11.91	11.91	\$9,411,400	\$9,559,800	\$148,400	1.58%	
PR	\$687,395,037	\$685,735,100	\$683,737,000	\$699,717,700	330.95	330.95	\$1,371,470,200	\$1,383,454,700	\$11,984,500	0.87%	
A	\$545,469,608	\$501,582,500	\$494,145,600	\$510,682,200	13.76	13.76	\$1,003,165,000	\$1,004,827,800	\$1,662,800	0.17%	
S	\$85,039,439	\$109,427,000	\$114,865,800	\$114,309,900	317.19	317.19	\$218,854,000	\$229,175,700	\$10,321,700	4.72%	
L	\$56,885,990	\$74,725,600	\$74,725,600	\$74,725,600	0.00	0.00	\$149,451,200	\$149,451,200	\$0	0.00%	
SEG	\$9,139,700	\$9,274,700	\$9,274,700	\$9,274,700	0.00	0.00	\$18,549,400	\$18,549,400	\$0	0.00%	
A	\$9,139,700	\$9,139,700	\$9,139,700	\$9,139,700	0.00	0.00	\$18,279,400	\$18,279,400	\$0	0.00%	
S	\$0	\$135,000	\$135,000	\$135,000	0.00	0.00	\$270,000	\$270,000	\$0	0.00%	
TOTAL 02	\$872,313,456	\$871,001,900	\$869,078,000	\$885,058,700	342.86	342.86	\$1,742,003,800	\$1,754,136,700	\$12,132,900	0.70%	
A	\$715,673,961	\$670,948,600	\$663,511,700	\$680,048,300	13.76	13.76	\$1,341,897,200	\$1,343,560,000	\$1,662,800	0.12%	
L	\$67,116,115	\$85,785,600	\$85,785,600	\$85,785,600	0.00	0.00	\$171,571,200	\$171,571,200	\$0	0.00%	
S	\$89,523,380	\$114,267,700	\$119,780,700	\$119,224,800	329.10	329.10	\$228,535,400	\$239,005,500	\$10,470,100	4.58%	

Agency Total by Program

Department of Children and Families

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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 %
03 General administration										
Non Federal										
GPR	\$2,018,900	\$2,075,900	\$1,985,100	\$1,985,100	11.25	11.25	\$4,151,800	\$3,970,200	(\$181,600)	-4.37%
S	\$2,018,900	\$2,075,900	\$1,985,100	\$1,985,100	11.25	11.25	\$4,151,800	\$3,970,200	(\$181,600)	-4.37%
PR	\$42,182,813	\$44,384,600	\$46,540,800	\$46,540,800	139.35	139.35	\$88,769,200	\$93,081,600	\$4,312,400	4.86%
S	\$42,182,813	\$44,384,600	\$46,540,800	\$46,540,800	139.35	139.35	\$88,769,200	\$93,081,600	\$4,312,400	4.86%
Total - Non Federal	\$44,201,713	\$46,460,500	\$48,525,900	\$48,525,900	150.60	150.60	\$92,921,000	\$97,051,800	\$4,130,800	4.45%
S	\$44,201,713	\$46,460,500	\$48,525,900	\$48,525,900	150.60	150.60	\$92,921,000	\$97,051,800	\$4,130,800	4.45%
PGM 03 Total	\$44,201,713	\$46,460,500	\$48,525,900	\$48,525,900	150.60	150.60	\$92,921,000	\$97,051,800	\$4,130,800	4.45%
GPR	\$2,018,900	\$2,075,900	\$1,985,100	\$1,985,100	11.25	11.25	\$4,151,800	\$3,970,200	(\$181,600)	-4.37%
S	\$2,018,900	\$2,075,900	\$1,985,100	\$1,985,100	11.25	11.25	\$4,151,800	\$3,970,200	(\$181,600)	-4.37%
PR	\$42,182,813	\$44,384,600	\$46,540,800	\$46,540,800	139.35	139.35	\$88,769,200	\$93,081,600	\$4,312,400	4.86%
S	\$42,182,813	\$44,384,600	\$46,540,800	\$46,540,800	139.35	139.35	\$88,769,200	\$93,081,600	\$4,312,400	4.86%
TOTAL 03	\$44,201,713	\$46,460,500	\$48,525,900	\$48,525,900	150.60	150.60	\$92,921,000	\$97,051,800	\$4,130,800	4.45%
S	\$44,201,713	\$46,460,500	\$48,525,900	\$48,525,900	150.60	150.60	\$92,921,000	\$97,051,800	\$4,130,800	4.45%

Agency Total by Program

Department of Children and Families

2325 Biennial Budget

AGENCY TOTAL	\$1,429,481,826	\$1,457,302,000	\$1,456,204,700	\$1,473,754,700	797.67	794.67	\$2,914,604,000	\$2,929,959,400	\$15,355,400	0.53%
-------------------------	-----------------	-----------------	-----------------	-----------------	--------	--------	-----------------	-----------------	--------------	-------

Agency Total by Decision Item

Department of Children and Families

2325 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,457,302,000	\$1,457,302,000	821.67	821.67
3001 Turnover Reduction	(\$1,285,900)	(\$1,285,900)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$508,000)	(\$2,036,900)	(24.00)	(27.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$2,293,000	\$2,293,000	0.00	0.00
3007 Overtime	\$761,700	\$761,700	0.00	0.00
3008 Night and Weekend Differential Pay	\$142,300	\$142,300	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
5000 Program Revenue Re-estimates	\$3,621,100	\$3,621,100	0.00	0.00
5100 Funding and Position Realignment	(\$35,100)	(\$35,100)	0.00	0.00
5301 Milwaukee Child Welfare Reestimate	(\$948,600)	(\$952,100)	0.00	0.00
5302 State Foster Care, Adoption Assistance, Subsidized Guardianship, and Public Adoption Services Reestimate	(\$1,400,800)	\$405,400	0.00	0.00
5303 Streamline BYS Statutes	\$0	\$0	0.00	0.00
5304 Youth Aids Funding Modifications	\$0	\$0	0.00	0.00
5305 SRCCCY Bonus Funding for Qualifying Counties	\$750,000	\$750,000	0.00	0.00
5400 TANF/CCDF Re-Estimate	(\$4,487,000)	\$12,789,200	0.00	0.00
TOTAL	\$1,456,204,700	\$1,473,754,700	797.67	794.67

GPR Earned

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
DATE	09/09/2022	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$752,300	\$0	\$0	\$0
Child Welfare Provider Repayments	\$0	\$45,000	\$45,000	\$45,000
TOTAL	\$752,300	\$45,000	\$45,000	\$45,000

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Foreign adoptions

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$800	\$800	\$0	\$0
Program Revenue	\$0	\$0	\$59,800	\$59,900
Total Revenue	\$800	\$800	\$59,800	\$59,900
Expenditures	\$0	\$800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$56,800	\$56,800
Compensation Reserve	\$0	\$0	\$1,400	\$2,900
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$1,400	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$200	\$200
Total Expenditures	\$0	\$800	\$59,800	\$59,900
Closing Balance	\$800	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Searches for birth parents and adoption record information

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$14,400	\$12,500	\$12,500	\$0
Program Revenue	\$10,600	\$10,600	\$46,200	\$58,800
Total Revenue	\$25,000	\$23,100	\$58,700	\$58,800
Expenditures	\$12,500	\$10,600	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$300	\$300
Compensation Reserve	\$0	\$0	\$1,400	\$2,900
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$1,400	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$55,600	\$55,600
Total Expenditures	\$12,500	\$10,600	\$58,700	\$58,800
Closing Balance	\$12,500	\$12,500	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	22	Milwaukee child welfare services; collections

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$10,239,300	\$10,150,536	\$10,150,536	\$9,649,536
Program Revenue	\$2,938,440	\$3,000,000	\$3,000,000	\$3,000,000
Total Revenue	\$13,177,740	\$13,150,536	\$13,150,536	\$12,649,536
Expenditures	\$3,027,204	\$3,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,500,000	\$3,500,000
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$900	\$1,700
Total Expenditures	\$3,027,204	\$3,000,000	\$3,501,000	\$3,501,800
Closing Balance	\$10,150,536	\$10,150,536	\$9,649,536	\$9,147,736

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	23	SSBG - children and family aid

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$1,749,900)	(\$1,751,013)	(\$1,752,126)	(\$1,705,159)
Program Revenue	\$7,303,067	\$7,303,067	\$7,303,067	\$7,303,067
Total Revenue	\$5,553,167	\$5,552,054	\$5,550,941	\$5,597,908
Expenditures	\$7,304,180	\$7,304,180	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,256,100	\$7,256,100
Total Expenditures	\$7,304,180	\$7,304,180	\$7,256,100	\$7,256,100
Closing Balance	(\$1,751,013)	(\$1,752,126)	(\$1,705,159)	(\$1,658,192)

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	26	Statewide automated child welfare information system receipts

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$304,100	\$304,117	\$304,117	\$304,817
Program Revenue	\$581,317	\$582,000	\$582,000	\$582,000
Total Revenue	\$885,417	\$886,117	\$886,117	\$886,817
Expenditures	\$581,300	\$582,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$581,300	\$581,300
Total Expenditures	\$581,300	\$582,000	\$581,300	\$581,300
Closing Balance	\$304,117	\$304,117	\$304,817	\$305,517

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	27	Domestic abuse surcharge grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$904,600	\$910,716	\$916,816	\$922,916
Program Revenue	\$606,100	\$606,100	\$606,100	\$606,100
Total Revenue	\$1,510,700	\$1,516,816	\$1,522,916	\$1,529,016
Expenditures	\$599,984	\$600,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$600,000	\$600,000
Total Expenditures	\$599,984	\$600,000	\$600,000	\$600,000
Closing Balance	\$910,716	\$916,816	\$922,916	\$929,016

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	28	Licensing activities

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$348,500	\$370,757	\$399,057	\$312,757
Program Revenue	\$28,300	\$28,300	\$28,300	\$28,300
Total Revenue	\$376,800	\$399,057	\$427,357	\$341,057
Expenditures	\$6,043	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,700	\$3,500
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$1,700	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$110,900	\$110,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$300	\$300
Total Expenditures	\$6,043	\$0	\$114,600	\$114,700
Closing Balance	\$370,757	\$399,057	\$312,757	\$226,357

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	29	Brighter futures program rev

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	(\$86,648)	\$0	\$0
Program Revenue	\$713,788	\$951,648	\$865,000	\$865,000
Total Revenue	\$713,788	\$865,000	\$865,000	\$865,000
Expenditures	\$800,436	\$865,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$865,000	\$865,000
Total Expenditures	\$800,436	\$865,000	\$865,000	\$865,000
Closing Balance	(\$86,648)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	30	Interagency and intra-agency aids; Milwaukee child welfare services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$77,000	\$77,000	\$77,000	\$77,000
Program Revenue	\$20,101,300	\$20,101,300	\$20,101,300	\$20,101,300
Total Revenue	\$20,178,300	\$20,178,300	\$20,178,300	\$20,178,300
Expenditures	\$20,101,300	\$20,101,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$20,101,300	\$20,101,300
Total Expenditures	\$20,101,300	\$20,101,300	\$20,101,300	\$20,101,300
Closing Balance	\$77,000	\$77,000	\$77,000	\$77,000

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	32	Tribal family services grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$557,800	\$1,060,395	\$1,060,395	\$0
Program Revenue	\$1,867,500	\$1,867,500	\$807,105	\$1,867,500
Total Revenue	\$2,425,300	\$2,927,895	\$1,867,500	\$1,867,500
Expenditures	\$1,364,905	\$1,867,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,867,500	\$1,867,500
Total Expenditures	\$1,364,905	\$1,867,500	\$1,867,500	\$1,867,500
Closing Balance	\$1,060,395	\$1,060,395	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	33	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$80,285	\$80,285	\$75,285
Program Revenue	\$80,285	\$0	\$0	\$0
Total Revenue	\$80,285	\$80,285	\$80,285	\$75,285
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$0	\$0	\$5,000	\$5,000
Closing Balance	\$80,285	\$80,285	\$75,285	\$70,285

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	34	Subst abuse blk grant aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$347,200)	(\$299,989)	\$0	\$0
Program Revenue	\$1,583,000	\$1,583,000	\$1,583,000	\$1,583,000
Total Revenue	\$1,235,800	\$1,283,011	\$1,583,000	\$1,583,000
Expenditures	\$1,535,789	\$1,283,011	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,583,000	\$1,583,000
Total Expenditures	\$1,535,789	\$1,283,011	\$1,583,000	\$1,583,000
Closing Balance	(\$299,989)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	35	Subst abuse blk grt bright fut

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$380,423)	(\$760,847)	\$0	\$0
Program Revenue	\$1,310,000	\$2,451,270	\$1,707,100	\$1,707,100
Total Revenue	\$929,577	\$1,690,423	\$1,707,100	\$1,707,100
Expenditures	\$1,690,424	\$1,690,423	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,707,100	\$1,707,100
Total Expenditures	\$1,690,424	\$1,690,423	\$1,707,100	\$1,707,100
Closing Balance	(\$760,847)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	38	Fees for administrative services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$876,600	\$411,475	\$89,475	\$89,475
Program Revenue	\$217,712	\$78,000	\$78,000	\$78,000
Total Revenue	\$1,094,312	\$489,475	\$167,475	\$167,475
Expenditures	\$682,837	\$400,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$78,000	\$78,000
Total Expenditures	\$682,837	\$400,000	\$78,000	\$78,000
Closing Balance	\$411,475	\$89,475	\$89,475	\$89,475

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	40	Federal program aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$582,400	(\$8,204,972)	\$95,028	\$93,228
Program Revenue	\$4,653,574	\$20,300,000	\$12,000,000	\$12,000,000
Total Revenue	\$5,235,974	\$12,095,028	\$12,095,028	\$12,093,228
Expenditures	\$13,440,946	\$12,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$12,264,400	\$12,264,400
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
5000 Program Revenue Re-estimates	\$0	\$0	(\$262,600)	(\$262,600)
Total Expenditures	\$13,440,946	\$12,000,000	\$12,001,800	\$12,001,800
Closing Balance	(\$8,204,972)	\$95,028	\$93,228	\$91,428

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal project operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$115,700)	(\$334,701)	\$0	\$0
Program Revenue	\$531,106	\$531,106	\$1,405,000	\$1,176,400
Total Revenue	\$415,406	\$196,405	\$1,405,000	\$1,176,400
Expenditures	\$750,107	\$196,405	\$0	\$0
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	\$0	(\$233,400)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$43,400	\$43,400
Health Insurance Reserves	\$0	\$0	\$3,300	\$6,500
Compensation Reserve	\$0	\$0	\$21,800	\$44,400
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$21,000	\$0
Wisconsin Retirement System	\$0	\$0	\$100	\$100
2000 Adjusted Base Funding Level	\$0	\$0	\$1,315,400	\$1,315,400
Total Expenditures	\$750,107	\$196,405	\$1,405,000	\$1,176,400
Closing Balance	(\$334,701)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	42	Federal program operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$15,100)	(\$406,802)	\$0	\$0
Program Revenue	\$104,367	\$906,802	\$521,500	\$527,000
Total Revenue	\$89,267	\$500,000	\$521,500	\$527,000
Expenditures	\$496,069	\$500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$489,400	\$489,400
Health Insurance Reserves	\$0	\$0	\$5,100	\$10,000
Compensation Reserve	\$0	\$0	\$8,400	\$17,100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$8,100	\$0
Wisconsin Retirement System	\$0	\$0	\$100	\$100
3001 Turnover Reduction	\$0	\$0	(\$5,200)	(\$5,200)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$15,600	\$15,600
Total Expenditures	\$496,069	\$500,000	\$521,500	\$527,000
Closing Balance	(\$406,802)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	46	Federal project aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$319,300)	(\$1,327,571)	\$0	\$0
Program Revenue	\$6,833,768	\$5,227,571	\$3,900,000	\$3,900,000
Total Revenue	\$6,514,468	\$3,900,000	\$3,900,000	\$3,900,000
Expenditures	\$7,842,039	\$3,900,000	\$0	\$0
5000 Program Revenue Re-estimates	\$0	\$0	\$56,700	\$56,700
2000 Adjusted Base Funding Level	\$0	\$0	\$3,843,300	\$3,843,300
Total Expenditures	\$7,842,039	\$3,900,000	\$3,900,000	\$3,900,000
Closing Balance	(\$1,327,571)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	48	Federal aid; state foster care, guardianship, and adoption services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$1,925,400)	(\$2,706,563)	\$0	\$0
Program Revenue	\$45,515,589	\$48,706,563	\$51,802,400	\$52,464,400
Total Revenue	\$43,590,189	\$46,000,000	\$51,802,400	\$52,464,400
Expenditures	\$46,296,752	\$46,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$50,155,500	\$50,155,500
5302 State Foster Care, Adoption Assistance, Subsidized Guardianship, and Public Adoption Services Reestimate	\$0	\$0	\$1,646,900	\$2,308,900
Total Expenditures	\$46,296,752	\$46,000,000	\$51,802,400	\$52,464,400
Closing Balance	(\$2,706,563)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	49	Federal program local assistan

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$736,800)	(\$625,781)	\$0	\$0
Program Revenue	\$10,336,835	\$11,625,781	\$13,072,500	\$13,072,500
Total Revenue	\$9,600,035	\$11,000,000	\$13,072,500	\$13,072,500
Expenditures	\$10,225,816	\$11,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$13,072,500	\$13,072,500
Total Expenditures	\$10,225,816	\$11,000,000	\$13,072,500	\$13,072,500
Closing Balance	(\$625,781)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	50	Fed local assist, non-IV-E

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$286,800)	(\$28,302)	\$0	\$0
Program Revenue	\$4,415,035	\$3,863,402	\$3,835,100	\$3,835,100
Total Revenue	\$4,128,235	\$3,835,100	\$3,835,100	\$3,835,100
Expenditures	\$4,156,537	\$3,835,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,835,100	\$3,835,100
Total Expenditures	\$4,156,537	\$3,835,100	\$3,835,100	\$3,835,100
Closing Balance	(\$28,302)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	51	Federal aid; adoption service contracts

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$115,400)	\$83,097	\$0	\$0
Program Revenue	\$1,531,946	\$1,250,352	\$2,058,800	\$2,058,800
Total Revenue	\$1,416,546	\$1,333,449	\$2,058,800	\$2,058,800
Expenditures	\$1,333,449	\$1,333,449	\$0	\$0
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,633,700	\$1,633,700
5302 State Foster Care, Adoption Assistance, Subsidized Guardianship, and Public Adoption Services Reestimate	\$0	\$0	\$425,100	\$425,100
Total Expenditures	\$1,333,449	\$1,333,449	\$2,058,800	\$2,058,800
Closing Balance	\$83,097	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	52	Federal aid; Milwaukee child welfare services general program operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$561,800)	(\$631,341)	\$0	\$0
Program Revenue	\$4,024,131	\$4,731,341	\$4,496,900	\$4,516,000
Total Revenue	\$3,462,331	\$4,100,000	\$4,496,900	\$4,516,000
Expenditures	\$4,093,672	\$4,100,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,375,900	\$4,375,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$20,200)	(\$20,200)
3007 Overtime	\$0	\$0	\$20,600	\$20,600
3008 Night and Weekend Differential Pay	\$0	\$0	\$11,300	\$11,300
Health Insurance Reserves	\$0	\$0	\$16,000	\$31,400
Compensation Reserve	\$0	\$0	\$47,400	\$96,700
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$45,700	\$0
Wisconsin Retirement System	\$0	\$0	\$200	\$300
Total Expenditures	\$4,093,672	\$4,100,000	\$4,496,900	\$4,516,000
Closing Balance	(\$631,341)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	53	Federal aid; Milwaukee child welfare services aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,606,700	\$2,699,066	\$0	\$0
Program Revenue	\$14,796,546	\$12,300,934	\$17,921,800	\$17,930,000
Total Revenue	\$17,403,246	\$15,000,000	\$17,921,800	\$17,930,000
Expenditures	\$14,704,180	\$15,000,000	\$0	\$0
5301 Milwaukee Child Welfare Reestimate	\$0	\$0	\$1,001,800	\$1,010,000
2000 Adjusted Base Funding Level	\$0	\$0	\$16,920,000	\$16,920,000
Total Expenditures	\$14,704,180	\$15,000,000	\$17,921,800	\$17,930,000
Closing Balance	\$2,699,066	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	55	State foster care and adoption operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$921,400)	(\$1,298,375)	\$0	\$0
Program Revenue	\$9,444,354	\$11,398,375	\$11,848,900	\$11,903,600
Total Revenue	\$8,522,954	\$10,100,000	\$11,848,900	\$11,903,600
Expenditures	\$9,821,329	\$10,100,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$11,284,800	\$11,284,800
3001 Turnover Reduction	\$0	\$0	(\$87,200)	(\$87,200)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$323,600	\$323,600
Health Insurance Reserves	\$0	\$0	\$45,000	\$88,300
Compensation Reserve	\$0	\$0	\$143,800	\$293,300
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$138,500	\$0
Wisconsin Retirement System	\$0	\$0	\$400	\$800
Total Expenditures	\$9,821,329	\$10,100,000	\$11,848,900	\$11,903,600
Closing Balance	(\$1,298,375)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	56	Child welfare operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$204,800)	(\$524,949)	\$0	\$0
Program Revenue	\$1,386,114	\$2,224,949	\$791,500	\$799,300
Total Revenue	\$1,181,314	\$1,700,000	\$791,500	\$799,300
Expenditures	\$1,706,263	\$1,700,000	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$6,800	\$13,300
Compensation Reserve	\$0	\$0	\$17,000	\$34,600
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$16,400	\$0
Wisconsin Retirement System	\$0	\$0	\$100	\$200
3001 Turnover Reduction	\$0	\$0	(\$10,400)	(\$10,400)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$35,600	\$35,600
2000 Adjusted Base Funding Level	\$0	\$0	\$726,000	\$726,000
Total Expenditures	\$1,706,263	\$1,700,000	\$791,500	\$799,300
Closing Balance	(\$524,949)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	57	Youth Aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$14,300)	(\$412,928)	\$0	\$0
Program Revenue	\$1,706,814	\$2,512,928	\$2,175,800	\$2,175,800
Total Revenue	\$1,692,514	\$2,100,000	\$2,175,800	\$2,175,800
Expenditures	\$2,105,442	\$2,100,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,175,800	\$2,175,800
Total Expenditures	\$2,105,442	\$2,100,000	\$2,175,800	\$2,175,800
Closing Balance	(\$412,928)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	58	Foster care community aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$58,065,600	\$78,272,992	\$53,272,992	\$42,807,092
Program Revenue	\$65,239,132	\$45,000,000	\$35,000,000	\$35,000,000
Total Revenue	\$123,304,732	\$123,272,992	\$88,272,992	\$77,807,092
Expenditures	\$45,031,740	\$70,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$45,465,900	\$45,465,900
Total Expenditures	\$45,031,740	\$70,000,000	\$45,465,900	\$45,465,900
Closing Balance	\$78,272,992	\$53,272,992	\$42,807,092	\$32,341,192

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	59	Child welfare-aids to localities

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$742,500)	(\$749,882)	\$0	\$0
Program Revenue	\$2,740,663	\$3,498,182	\$2,748,300	\$2,748,300
Total Revenue	\$1,998,163	\$2,748,300	\$2,748,300	\$2,748,300
Expenditures	\$2,748,045	\$2,748,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,748,300	\$2,748,300
Total Expenditures	\$2,748,045	\$2,748,300	\$2,748,300	\$2,748,300
Closing Balance	(\$749,882)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	67	Interagency and intra-agency programs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$974,500	\$460,567	\$0	\$0
Program Revenue	\$0	\$0	\$139,600	\$139,600
Total Revenue	\$974,500	\$460,567	\$139,600	\$139,600
Expenditures	\$513,933	\$460,567	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$139,600	\$139,600
Total Expenditures	\$513,933	\$460,567	\$139,600	\$139,600
Closing Balance	\$460,567	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	69	Interagency and intra-agency local assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue	\$642,500	\$642,500	\$642,500	\$642,500
Total Revenue	\$642,500	\$642,500	\$642,500	\$642,500
Expenditures	\$642,500	\$642,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$642,500	\$642,500
Total Expenditures	\$642,500	\$642,500	\$642,500	\$642,500
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	92	Social services block grant-operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$547,900)	(\$504,115)	\$0	\$0
Program Revenue	\$2,155,485	\$2,704,115	\$2,474,900	\$2,498,800
Total Revenue	\$1,607,585	\$2,200,000	\$2,474,900	\$2,498,800
Expenditures	\$2,111,700	\$2,200,000	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$169,000	\$169,000
Health Insurance Reserves	\$0	\$0	\$20,400	\$40,000
Compensation Reserve	\$0	\$0	\$52,600	\$107,400
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$50,700	\$0
Wisconsin Retirement System	\$0	\$0	\$200	\$400
2000 Adjusted Base Funding Level	\$0	\$0	\$2,182,000	\$2,182,000
Total Expenditures	\$2,111,700	\$2,200,000	\$2,474,900	\$2,498,800
Closing Balance	(\$504,115)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	93	Medical assistance - state

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$183,900)	(\$73,146)	\$0	\$0
Program Revenue	\$722,525	\$873,146	\$1,062,900	\$1,068,300
Total Revenue	\$538,625	\$800,000	\$1,062,900	\$1,068,300
Expenditures	\$611,771	\$800,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$967,100	\$967,100
Health Insurance Reserves	\$0	\$0	\$3,800	\$7,400
Compensation Reserve	\$0	\$0	\$22,300	\$45,500
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$21,500	\$0
Wisconsin Retirement System	\$0	\$0	\$100	\$200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$48,100	\$48,100
Total Expenditures	\$611,771	\$800,000	\$1,062,900	\$1,068,300
Closing Balance	(\$73,146)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	99	Federal aid; adoption incentive payments

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$154,400)	(\$63,885)	\$0	\$0
Program Revenue	\$907,088	\$463,885	\$400,000	\$400,000
Total Revenue	\$752,688	\$400,000	\$400,000	\$400,000
Expenditures	\$816,573	\$400,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$400,000	\$400,000
Total Expenditures	\$816,573	\$400,000	\$400,000	\$400,000
Closing Balance	(\$63,885)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Child care licensing and certification activities

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$10,400	\$348,700	\$498,700	\$498,700
Program Revenue	\$1,661,301	\$1,500,000	\$1,500,000	\$1,500,000
Total Revenue	\$1,671,701	\$1,848,700	\$1,998,700	\$1,998,700
Expenditures	\$1,323,040	\$1,350,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,530,800	\$1,530,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$75,900	\$75,900
5400 TANF/CCDF Re-Estimate	\$0	\$0	(\$106,700)	(\$106,700)
Total Expenditures	\$1,323,040	\$1,350,000	\$1,500,000	\$1,500,000
Closing Balance	\$348,661	\$498,700	\$498,700	\$498,700

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	23	Job access loan repayments

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$238,100	\$240,500	\$300	\$0
Program Revenue	\$358,563	\$370,000	\$609,900	\$610,200
Total Revenue	\$596,663	\$610,500	\$610,200	\$610,200
Expenditures	\$356,180	\$610,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$610,200	\$610,200
Total Expenditures	\$356,180	\$610,200	\$610,200	\$610,200
Closing Balance	\$240,483	\$300	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	24	CC worker background check

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$38,400	(\$200)	\$499,800	\$0
Program Revenue	\$1,070,645	\$2,000,000	\$1,500,200	\$2,000,000
Total Revenue	\$1,109,045	\$1,999,800	\$2,000,000	\$2,000,000
Expenditures	\$1,109,165	\$1,500,000	\$0	\$0
5000 Program Revenue Re-estimates	\$0	\$0	\$2,000,000	\$2,000,000
Total Expenditures	\$1,109,165	\$1,500,000	\$2,000,000	\$2,000,000
Closing Balance	(\$120)	\$499,800	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Fees for administrative services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,535,600	\$1,402,500	\$1,242,500	\$557,500
Program Revenue	\$36,791	\$40,000	\$40,000	\$200,000
Total Revenue	\$1,572,391	\$1,442,500	\$1,282,500	\$757,500
Expenditures	\$169,900	\$200,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$725,000	\$725,000
Total Expenditures	\$169,900	\$200,000	\$725,000	\$725,000
Closing Balance	\$1,402,491	\$1,242,500	\$557,500	\$32,500

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	33	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$235,600	\$261,700	\$284,200	\$369,200
Program revenue	\$87,500	\$87,500	\$87,500	\$0
Total Revenue	\$323,100	\$349,200	\$371,700	\$369,200
Expenditures	\$61,475	\$65,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,500	\$2,500
Total Expenditures	\$61,475	\$65,000	\$2,500	\$2,500
Closing Balance	\$261,625	\$284,200	\$369,200	\$366,700

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	34	Child support state operations - fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$11,185,000	\$10,149,100	\$9,149,100	\$4,739,700
Program Revenue	\$15,269,026	\$15,000,000	\$15,000,000	\$15,000,000
Total Revenue	\$26,454,026	\$25,149,100	\$24,149,100	\$19,739,700
Expenditures	\$16,305,020	\$16,000,000	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$200	\$200
Health Insurance Reserves	\$0	\$0	\$400	\$800
Compensation Reserve	\$0	\$0	\$1,000	\$2,000
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$900	\$0
Wisconsin Retirement System	\$0	\$0	\$100	\$100
2000 Adjusted Base Funding Level	\$0	\$0	\$19,406,800	\$19,406,800
Total Expenditures	\$16,305,020	\$16,000,000	\$19,409,400	\$19,409,900
Closing Balance	\$10,149,006	\$9,149,100	\$4,739,700	\$329,800

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	38	Public assistance overpayment recovery, fraud and error reduction

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$633,700	\$672,500	\$551,900	\$431,300
Program Revenue	\$38,751	\$40,000	\$40,000	\$40,000
Total Revenue	\$672,451	\$712,500	\$591,900	\$471,300
Expenditures	\$0	\$160,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$160,600	\$160,600
Total Expenditures	\$0	\$160,600	\$160,600	\$160,600
Closing Balance	\$672,451	\$551,900	\$431,300	\$310,700

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal project activities and administration

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$1,061,800)	\$363,900	\$1,363,900	\$0
Program Revenue	\$24,625,212	\$25,000,000	\$168,200	\$998,100
Total Revenue	\$23,563,412	\$25,363,900	\$1,532,100	\$998,100
Expenditures	\$23,927,235	\$24,000,000	\$0	\$0
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$412,200)	(\$955,200)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$18,100	\$18,100
Health Insurance Reserves	\$0	\$0	\$6,500	\$12,800
Compensation Reserve	\$0	\$0	\$34,400	\$70,200
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$33,200	\$0
Wisconsin Retirement System	\$0	\$0	\$100	\$200
2000 Adjusted Base Funding Level	\$0	\$0	\$1,852,000	\$1,852,000
Total Expenditures	\$23,927,235	\$24,000,000	\$1,532,100	\$998,100
Closing Balance	(\$363,823)	\$1,363,900	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	42	Child care and temporary assistance overpayment recovery

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$24,658,800	\$26,896,500	\$24,696,500	\$22,408,900
Program Revenue	\$2,240,488	\$2,000,000	\$2,000,000	\$2,000,000
Total Revenue	\$26,899,288	\$28,896,500	\$26,696,500	\$24,408,900
Expenditures	\$2,871	\$4,200,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,287,600	\$4,287,600
Total Expenditures	\$2,871	\$4,200,000	\$4,287,600	\$4,287,600
Closing Balance	\$26,896,417	\$24,696,500	\$22,408,900	\$20,121,300

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	43	Federal program operations -- child support incentives - state

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,464,000	\$2,689,700	\$2,689,700	\$3,461,300
Program Revenue	\$3,791,780	\$3,000,000	\$3,000,000	\$3,000,000
Total Revenue	\$7,255,780	\$5,689,700	\$5,689,700	\$6,461,300
Expenditures	\$1,201,813	\$3,000,000	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$49,200	\$49,200
5100 Funding and Position Realignment	\$0	\$0	\$2,700	\$2,700
Health Insurance Reserves	\$0	\$0	\$2,800	\$5,400
Compensation Reserve	\$0	\$0	\$27,500	\$56,100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$26,500	\$0
Wisconsin Retirement System	\$0	\$0	\$100	\$100
2000 Adjusted Base Funding Level	\$0	\$0	\$2,119,600	\$2,119,600
Total Expenditures	\$1,201,813	\$3,000,000	\$2,228,400	\$2,233,100
Closing Balance	\$6,053,967	\$2,689,700	\$3,461,300	\$4,228,200

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	45	Child care block grant - operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$2,686,900)	\$998,100	\$0	\$0
Program Revenue	\$36,555,115	\$34,001,900	\$42,540,200	\$41,703,700
Total Revenue	\$33,868,215	\$35,000,000	\$42,540,200	\$41,703,700
Expenditures	\$34,866,277	\$35,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$40,437,300	\$40,437,300
3001 Turnover Reduction	\$0	\$0	(\$376,700)	(\$376,700)
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$31,200)	(\$593,500)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$940,000	\$940,000
5100 Funding and Position Realignment	\$0	\$0	(\$146,800)	(\$146,800)
5400 TANF/CCDF Re-Estimate	\$0	\$0	\$1,717,600	\$1,443,400
Total Expenditures	\$34,866,277	\$35,000,000	\$42,540,200	\$41,703,700
Closing Balance	(\$998,062)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	47	Child care block grant - aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$87,779,700)	(\$20,921,700)	\$0	\$0
Program Revenue	\$420,905,500	\$375,921,700	\$167,050,700	\$168,082,900
Total Revenue	\$333,125,800	\$355,000,000	\$167,050,700	\$168,082,900
Expenditures	\$354,047,456	\$355,000,000	\$0	\$0
5400 TANF/CCDF Re-Estimate	\$0	\$0	(\$20,878,400)	(\$19,846,200)
2000 Adjusted Base Funding Level	\$0	\$0	\$187,929,100	\$187,929,100
Total Expenditures	\$354,047,456	\$355,000,000	\$167,050,700	\$168,082,900
Closing Balance	(\$20,921,656)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	50	Child support local assistance; federal funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$18,439,400	\$8,500,400	\$0	\$0
Program Revenue	\$18,417,743	\$18,400,000	\$26,436,000	\$26,436,000
Total Revenue	\$36,857,143	\$26,900,400	\$26,436,000	\$26,436,000
Expenditures	\$28,356,815	\$26,900,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$26,436,000	\$26,436,000
Total Expenditures	\$28,356,815	\$26,900,400	\$26,436,000	\$26,436,000
Closing Balance	\$8,500,328	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	51	Child support local assistance; county admin.

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$942,300)	\$473,500	\$0	\$0
Program Revenue	\$28,997,996	\$28,026,500	\$48,289,600	\$48,289,600
Total Revenue	\$28,055,696	\$28,500,000	\$48,289,600	\$48,289,600
Expenditures	\$28,529,175	\$28,500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$48,289,600	\$48,289,600
Total Expenditures	\$28,529,175	\$28,500,000	\$48,289,600	\$48,289,600
Closing Balance	(\$473,479)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	57	Child support state operations; federal funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$1,407,800)	(\$6,358,100)	\$0	\$0
Program Revenue	\$5,881,386	\$17,358,100	\$17,203,300	\$17,238,300
Total Revenue	\$4,473,586	\$11,000,000	\$17,203,300	\$17,238,300
Expenditures	\$10,831,606	\$11,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$16,850,600	\$16,850,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$160,700	\$160,700
5100 Funding and Position Realignment	\$0	\$0	(\$1,900)	(\$1,900)
Health Insurance Reserves	\$0	\$0	\$29,500	\$57,800
Compensation Reserve	\$0	\$0	\$83,600	\$170,500
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$80,500	\$0
Wisconsin Retirement System	\$0	\$0	\$300	\$600
Total Expenditures	\$10,831,606	\$11,000,000	\$17,203,300	\$17,238,300
Closing Balance	(\$6,358,020)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	63	Refugee assistance; federal funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$240,800	\$305,900	\$405,900	\$0
Program Revenue	\$5,240,961	\$5,300,000	\$6,955,500	\$7,183,300
Total Revenue	\$5,481,761	\$5,605,900	\$7,361,400	\$7,183,300
Expenditures	\$5,175,947	\$5,200,000	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$10,000	\$19,600
Compensation Reserve	\$0	\$0	\$34,400	\$70,200
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$33,200	\$0
Wisconsin Retirement System	\$0	\$0	\$100	\$200
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$64,600)	(\$255,000)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$145,300	\$145,300
2000 Adjusted Base Funding Level	\$0	\$0	\$7,203,000	\$7,203,000
Total Expenditures	\$5,175,947	\$5,200,000	\$7,361,400	\$7,183,300
Closing Balance	\$305,814	\$405,900	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	65	Child support transfers

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$15,208,200	\$11,899,400	\$8,599,400	\$8,599,400
Program Revenue	\$11,464,739	\$11,400,000	\$7,141,000	\$7,141,000
Total Revenue	\$26,672,939	\$23,299,400	\$15,740,400	\$15,740,400
Expenditures	\$14,773,577	\$14,700,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,141,000	\$7,141,000
Total Expenditures	\$14,773,577	\$14,700,000	\$7,141,000	\$7,141,000
Closing Balance	\$11,899,362	\$8,599,400	\$8,599,400	\$8,599,400

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	67	Interagency and intra-agency programs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$686,300)	(\$365,700)	\$0	\$0
Program Revenue	\$4,392,635	\$4,465,700	\$4,130,000	\$4,139,000
Total Revenue	\$3,706,335	\$4,100,000	\$4,130,000	\$4,139,000
Expenditures	\$4,072,031	\$4,100,000	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$8,000	\$8,000
5000 Program Revenue Re-estimates	\$0	\$0	(\$500,000)	(\$500,000)
Health Insurance Reserves	\$0	\$0	\$8,100	\$15,800
Compensation Reserve	\$0	\$0	\$15,300	\$31,200
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$14,700	\$0
Wisconsin Retirement System	\$0	\$0	\$100	\$200
2000 Adjusted Base Funding Level	\$0	\$0	\$4,583,800	\$4,583,800
Total Expenditures	\$4,072,031	\$4,100,000	\$4,130,000	\$4,139,000
Closing Balance	(\$365,696)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	90	Temporary assistance for needy families - operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$364,400	\$5,825,700	\$0	\$0
Program Revenue	\$13,307,955	\$2,074,300	\$20,311,000	\$20,591,600
Total Revenue	\$13,672,355	\$7,900,000	\$20,311,000	\$20,591,600
Expenditures	\$7,846,723	\$7,900,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$19,476,800	\$19,476,800
3001 Turnover Reduction	\$0	\$0	(\$127,500)	(\$127,500)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$428,100	\$428,100
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
5400 TANF/CCDF Re-Estimate	\$0	\$0	\$533,600	\$814,200
Total Expenditures	\$7,846,723	\$7,900,000	\$20,311,000	\$20,591,600
Closing Balance	\$5,825,632	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	91	Temporary assistance for needy families - aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$39,580,700	(\$23,335,400)	\$0	\$0
Program Revenue	\$80,198,271	\$323,335,400	\$302,222,700	\$318,460,300
Total Revenue	\$119,778,971	\$300,000,000	\$302,222,700	\$318,460,300
Expenditures	\$143,114,311	\$300,000,000	\$0	\$0
5400 TANF/CCDF Re-Estimate	\$0	\$0	\$14,246,900	\$30,484,500
2000 Adjusted Base Funding Level	\$0	\$0	\$287,975,800	\$287,975,800
Total Expenditures	\$143,114,311	\$300,000,000	\$302,222,700	\$318,460,300
Closing Balance	(\$23,335,340)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	93	Community Services Block Grant

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$941,300)	(\$8,700)	\$0	\$0
Program Revenue	\$13,366,259	\$12,508,700	\$9,049,600	\$9,050,800
Total Revenue	\$12,424,959	\$12,500,000	\$9,049,600	\$9,050,800
Expenditures	\$12,433,585	\$12,500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$8,717,000	\$8,717,000
Health Insurance Reserves	\$0	\$0	\$900	\$1,700
Compensation Reserve	\$0	\$0	\$5,100	\$10,400
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$4,900	\$0
Wisconsin Retirement System	\$0	\$0	\$100	\$100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$5,400)	(\$5,400)
5000 Program Revenue Re-estimates	\$0	\$0	\$327,000	\$327,000
Total Expenditures	\$12,433,585	\$12,500,000	\$9,049,600	\$9,050,800
Closing Balance	(\$8,626)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	03	General administration
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$34,100	\$124,300	\$124,300	\$119,300
Program Revenue	\$152,400	\$60,000	\$0	\$0
Total Revenue	\$186,500	\$184,300	\$124,300	\$119,300
Expenditures	\$62,223	\$60,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$62,223	\$60,000	\$5,000	\$5,000
Closing Balance	\$124,277	\$124,300	\$119,300	\$114,300

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	03	General administration
SUBPROGRAM		
NUMERIC APPROPRIATION	22	Administrative and support services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,374,500	\$3,505,800	\$5,800	\$0
Program Revenue	\$24,057,690	\$26,200,000	\$27,729,800	\$27,913,200
Total Revenue	\$27,432,190	\$29,705,800	\$27,735,600	\$27,913,200
Expenditures	\$23,926,488	\$29,700,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$26,393,200	\$26,393,200
3001 Turnover Reduction	\$0	\$0	(\$339,800)	(\$339,800)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$378,600	\$378,600
3007 Overtime	\$0	\$0	\$4,200	\$4,200
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,300	\$1,300
5100 Funding and Position Realignments	\$0	\$0	\$111,900	\$111,900
Health Insurance Reserves	\$0	\$0	\$140,400	\$275,400
Compensation Reserve	\$0	\$0	\$531,900	\$1,085,100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$512,200	\$0
Wisconsin Retirement System	\$0	\$0	\$1,700	\$3,300
Total Expenditures	\$23,926,488	\$29,700,000	\$27,735,600	\$27,913,200
Closing Balance	\$3,505,702	\$5,800	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	03	General administration
SUBPROGRAM		
NUMERIC APPROPRIATION	23	Interagency and intra-agency programs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,374,528	\$9,238,200	\$3,251,800	\$0
Program Revenue	\$24,057,690	\$12,000,000	\$16,734,600	\$19,986,400
Total Revenue	\$27,432,218	\$21,238,200	\$19,986,400	\$19,986,400
Expenditures	\$18,194,102	\$17,986,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$17,986,400	\$17,986,400
5000 Program Revenue Re-estimates	\$0	\$0	\$2,000,000	\$2,000,000
Total Expenditures	\$18,194,102	\$17,986,400	\$19,986,400	\$19,986,400
Closing Balance	\$9,238,116	\$3,251,800	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	03	General administration
SUBPROGRAM		
NUMERIC APPROPRIATION	28	Income augmentation - PRS

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$226,800	\$226,800	\$226,800	\$226,800
Program Revenue	\$0	\$0	\$0	\$0
Total Revenue	\$226,800	\$226,800	\$226,800	\$226,800
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$226,800	\$226,800	\$226,800	\$226,800

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	03	General administration
SUBPROGRAM		
NUMERIC APPROPRIATION	51	Indirect cost reimbursements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$272,000	\$272,000	\$272,000	\$272,000
Program Revenue	\$0	\$0	\$0	\$0
Total Revenue	\$272,000	\$272,000	\$272,000	\$272,000
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$272,000	\$272,000	\$272,000	\$272,000

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	74	Centralized support receipts and disbursement; interest
STATUTORY FUND	788	SUPPORT COLLECTIONS TRUST

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$414,400	\$451,100	\$451,000	\$451,000
Segregated Revenue	\$36,700	\$35,000	\$35,000	\$35,000
Total Revenue	\$451,100	\$486,100	\$486,000	\$486,000
Expenditures	\$0	\$35,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$35,000	\$35,000
Total Expenditures	\$0	\$35,000	\$35,000	\$35,000
Closing Balance	\$451,100	\$451,100	\$451,000	\$451,000

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	76	Child support state ops and reimb for claims and expenses; unclaimed pymts
STATUTORY FUND	788	SUPPORT COLLECTIONS TRUST

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,440,200	\$2,545,800	\$2,545,800	\$2,545,800
Segregated Revenue	\$1,105,557	\$100,000	\$100,000	\$100,000
Total Revenue	\$2,545,757	\$2,645,800	\$2,645,800	\$2,645,800
Expenditures	\$0	\$100,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$100,000	\$100,000
Total Expenditures	\$0	\$100,000	\$100,000	\$100,000
Closing Balance	\$2,545,757	\$2,545,800	\$2,545,800	\$2,545,800

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	78	Economic support - public benefits
STATUTORY FUND	788	SUPPORT COLLECTIONS TRUST

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Segregated Revenue	\$9,139,700	\$9,139,700	\$9,139,700	\$9,139,700
Total Revenue	\$9,139,700	\$9,139,700	\$9,139,700	\$9,139,700
Expenditures	\$9,139,700	\$9,139,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$9,139,700	\$9,139,700
Total Expenditures	\$9,139,700	\$9,139,700	\$9,139,700	\$9,139,700
Closing Balance	\$0	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

The Department requests the establishment of the base level at \$1,457,302,000 and 821.67 FTE in SFY 24 and SFY 25. The total base is comprised of \$504,827,800 GPR and 232.92 GPR FTE, \$822,280,400 PR-F and 409.24 PR-F FTE, \$27,438,500 PR and 15.47 PR FTE, \$93,490,600 PR-S and 164.04 PR-S FTE, and \$9,274,400 SEG.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	437	Department of Children and Families
DECISION ITEM	CODES	TITLES
	2000	Adjusted Base Funding Level

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$54,660,200	\$54,660,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$1,565,700	\$1,565,700
04	LTE/Misc. Salaries	\$704,500	\$704,500
05	Fringe Benefits	\$23,035,400	\$23,035,400
06	Supplies and Services	\$130,230,500	\$130,230,500
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$1,179,500	\$1,179,500
09	Aids to Individuals & Organizations	\$876,992,900	\$876,992,900
10	Local Assistance	\$309,282,900	\$309,282,900
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$59,650,400	\$59,650,400
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$1,457,302,000	\$1,457,302,000
18	Project Positions Authorized	28.00	28.00
19	Classified Positions Authorized	780.67	780.67
20	Unclassified Positions Authorized	13.00	13.00

Decision Item by Numeric

2325 Biennial Budget

Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000 Adjusted Base Funding Level				
01	Children and family services				
	01 General program operations	\$12,991,600	\$12,991,600	36.23	36.23
	02 State foster care, guardianship, and adoption services	\$56,524,400	\$56,524,400	0.00	0.00
	04 Home visiting grants	\$1,985,700	\$1,985,700	0.00	0.00
	05 Community aids	\$45,692,500	\$45,692,500	0.00	0.00
	08 Brighter futures grants - GPR	\$864,900	\$864,900	0.00	0.00
	09 State adoption information exchange and state adoption center	\$169,600	\$169,600	0.00	0.00
	10 Foster and family-operated group home parent insurance and liability	\$59,400	\$59,400	0.00	0.00
	12 Adoption service contracts	\$2,615,300	\$2,615,300	0.00	0.00
	14 Milwaukee child welfare services; general program operations	\$21,187,400	\$21,187,400	173.53	173.53
	15 Milwaukee child welfare services; aids	\$20,507,200	\$20,507,200	0.00	0.00
	16 Domestic abuse grants	\$12,434,600	\$12,434,600	0.00	0.00
	18 Out of home placement costs	\$50,083,800	\$50,083,800	0.00	0.00
	20 Foreign adoptions	\$56,800	\$56,800	0.50	0.50

Decision Item by Numeric

2325 Biennial Budget

Department of Children and Families

21 Searches for birth parents and adoption record information	\$55,600	\$55,600	0.50	0.50
22 Milwaukee child welfare services; collections	\$3,500,000	\$3,500,000	0.00	0.00
23 SSBG - children and family aid	\$7,256,100	\$7,256,100	0.00	0.00
26 Statewide automated child welfare information system receipts	\$581,300	\$581,300	0.00	0.00
27 Domestic abuse surcharge grants	\$600,000	\$600,000	0.00	0.00
28 Licensing activities	\$110,900	\$110,900	0.65	0.65
29 Brighter futures program rev	\$865,000	\$865,000	0.00	0.00
30 Interagency and intra-agency aids; Milwaukee child welfare services	\$20,101,300	\$20,101,300	0.00	0.00
32 Tribal family services grants	\$1,867,500	\$1,867,500	0.00	0.00
33 Gifts and grants	\$5,000	\$5,000	0.00	0.00
34 Subst abuse blk grant aids	\$1,583,000	\$1,583,000	0.00	0.00
35 Subst abuse blk grt bright fut	\$1,707,100	\$1,707,100	0.00	0.00
38 Fees for administrative services	\$78,000	\$78,000	0.00	0.00
40 Federal program aids	\$12,264,400	\$12,264,400	0.00	0.00
41 Federal project operations	\$1,315,400	\$1,315,400	6.50	6.50

Decision Item by Numeric

2325 Biennial Budget

Department of Children and Families

42 Federal program operations	\$489,400	\$489,400	2.50	2.50
46 Federal project aids	\$3,843,300	\$3,843,300	0.00	0.00
48 Federal aid; state foster care, guardianship, and adoption services	\$50,155,500	\$50,155,500	0.00	0.00
49 Federal program local assistan	\$13,072,500	\$13,072,500	0.00	0.00
50 Fed local assist, non-IV-E	\$3,835,100	\$3,835,100	0.00	0.00
51 Federal aid; adoption service contracts	\$1,633,700	\$1,633,700	0.00	0.00
52 Federal aid; Milwaukee child welfare services general program operations	\$4,375,900	\$4,375,900	16.34	16.34
53 Federal aid; Milwaukee child welfare services aids	\$16,920,000	\$16,920,000	0.00	0.00
55 State foster care and adoption operations	\$11,284,800	\$11,284,800	42.33	42.33
56 Child welfare operations	\$726,000	\$726,000	5.20	5.20
57 Youth Aids	\$2,175,800	\$2,175,800	0.00	0.00
58 Foster care community aids	\$45,465,900	\$45,465,900	0.00	0.00
59 Child welfare-aids to localities	\$2,748,300	\$2,748,300	0.00	0.00
67 Interagency and intra-agency programs	\$139,600	\$139,600	0.00	0.00
69 Interagency and intra-agency local assistance	\$642,500	\$642,500	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Children and Families

	71 Indian Juvenile Placements	\$75,000	\$75,000	0.00	0.00
	81 Grants homeless runaway youth	\$400,000	\$400,000	0.00	0.00
	84 Foster Parent Grants	\$400,000	\$400,000	0.00	0.00
	85 Fam juve treatmnt court grants	\$250,000	\$250,000	0.00	0.00
	86 Grants for children's community programs	\$575,200	\$575,200	0.00	0.00
	88 Community youth and family aid	\$93,305,700	\$93,305,700	0.00	0.00
	89 Community Intervention Program	\$3,712,500	\$3,712,500	0.00	0.00
	90 Services for Sex Trafficking V	\$3,000,000	\$3,000,000	0.00	0.00
	92 Social services block grant-operations	\$2,182,000	\$2,182,000	15.60	15.60
	93 Medical assistance - state	\$967,100	\$967,100	4.33	4.33
	99 Federal aid; adoption incentive payments	\$400,000	\$400,000	0.00	0.00
	Children and family services Sub Total	\$539,839,600	\$539,839,600	304.21	304.21
02	Economic support				
	01 General program operations	\$4,455,700	\$4,455,700	11.91	11.91
	05 Wisconsin works child care	\$28,849,400	\$28,849,400	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Children and Families

08 Child support local assistance	\$10,760,000	\$10,760,000	0.00	0.00
10 Incentive payments for identifying children with health insurance	\$300,000	\$300,000	0.00	0.00
11 Emergency shelter of the Fox Valley	\$50,000	\$50,000	0.00	0.00
12 Skills enhancement grants	\$250,000	\$250,000	0.00	0.00
15 Temporary assistance for needy families; maintenance of effort	\$131,077,000	\$131,077,000	0.00	0.00
18 Drug testing and treatment cos	\$250,000	\$250,000	0.00	0.00
21 Child care licensing and certification activities	\$1,530,800	\$1,530,800	13.57	13.57
23 Job access loan repayments	\$610,200	\$610,200	0.00	0.00
31 Fees for administrative services	\$725,000	\$725,000	0.00	0.00
33 Gifts and grants	\$2,500	\$2,500	0.00	0.00
34 Child support state operations - fees	\$19,406,800	\$19,406,800	0.25	0.25
38 Public assistance overpayment recovery, fraud and error reduction	\$160,600	\$160,600	0.00	0.00
41 Federal project activities and administration	\$1,852,000	\$1,852,000	12.00	12.00
42 Child care and temporary assistance overpayment recovery	\$4,287,600	\$4,287,600	0.00	0.00
43 Federal program operations -- child support incentives - state	\$2,119,600	\$2,119,600	7.00	7.00

Decision Item by Numeric

2325 Biennial Budget

Department of Children and Families

45 Child care block grant - operations	\$40,437,300	\$40,437,300	218.93	218.93
47 Child care block grant - aids	\$187,929,100	\$187,929,100	0.00	0.00
50 Child support local assistance; federal funds	\$26,436,000	\$26,436,000	0.00	0.00
51 Child support local assistance; county admin.	\$48,289,600	\$48,289,600	0.00	0.00
57 Child support state operations; federal funds	\$16,850,600	\$16,850,600	24.60	24.60
63 Refugee assistance; federal funds	\$7,203,000	\$7,203,000	10.00	10.00
65 Child support transfers	\$7,141,000	\$7,141,000	0.00	0.00
67 Interagency and intra-agency programs	\$4,583,800	\$4,583,800	5.76	5.76
74 Centralized support receipts and disbursement; interest	\$35,000	\$35,000	0.00	0.00
76 Child support state ops and reimb for claims and expenses; unclaimed pymts	\$100,000	\$100,000	0.00	0.00
78 Economic support - public benefits	\$9,139,700	\$9,139,700	0.00	0.00
90 Temporary assistance for needy families - operations	\$19,476,800	\$19,476,800	62.29	62.29
91 Temporary assistance for needy families - aids	\$287,975,800	\$287,975,800	0.00	0.00
93 Community Services Block Grant	\$8,717,000	\$8,717,000	1.55	1.55
Economic support Sub Total	\$871,001,900	\$871,001,900	367.86	367.86

Decision Item by Numeric

2325 Biennial Budget

Department of Children and Families

03	General administration				
	01 General program operations	\$2,075,900	\$2,075,900	11.25	11.25
	20 Gifts and grants	\$5,000	\$5,000	0.00	0.00
	22 Administrative and support services	\$26,393,200	\$26,393,200	138.35	138.35
	23 Interagency and intra-agency programs	\$17,986,400	\$17,986,400	0.00	0.00
	General administration Sub Total	\$46,460,500	\$46,460,500	149.60	149.60
	Adjusted Base Funding Level Sub Total	\$1,457,302,000	\$1,457,302,000	821.67	821.67
	Agency Total	\$1,457,302,000	\$1,457,302,000	821.67	821.67

Decision Item by Fund Source

2325 Biennial Budget

Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
GPR	A	\$307,116,000	\$307,116,000	0.00	0.00
GPR	L	\$156,581,600	\$156,581,600	0.00	0.00
GPR	S	\$41,130,200	\$41,130,200	232.92	232.92
PR	A	\$42,558,900	\$42,558,900	5.76	5.76
PR	L	\$7,973,600	\$7,973,600	0.00	0.00
PR	S	\$70,386,600	\$70,386,600	173.75	173.75
PR Federal	A	\$574,064,400	\$574,064,400	22.00	22.00
PR Federal	L	\$142,023,200	\$142,023,200	0.00	0.00
PR Federal	S	\$106,192,800	\$106,192,800	387.24	387.24
SEG	A	\$9,139,700	\$9,139,700	0.00	0.00
SEG	S	\$135,000	\$135,000	0.00	0.00
Adjusted Base Funding Level Total		\$1,457,302,000	\$1,457,302,000	821.67	821.67
Agency Total		\$1,457,302,000	\$1,457,302,000	821.67	821.67

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction. The Department requests decreases of \$339,100 GPR, \$607,000 PR-F, and \$339,800 PR in SFY 24 and SFY 25.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	437	Department of Children and Families
DECISION ITEM	CODES	TITLES
	3001	Turnover Reduction

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$1,285,900)	(\$1,285,900)
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	Unallotted 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		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	(\$1,285,900)	(\$1,285,900)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001 Turnover Reduction				
01	Children and family services				
	14 Milwaukee child welfare services; general program operations	(\$339,100)	(\$339,100)	0.00	0.00
	42 Federal program operations	(\$5,200)	(\$5,200)	0.00	0.00
	55 State foster care and adoption operations	(\$87,200)	(\$87,200)	0.00	0.00
	56 Child welfare operations	(\$10,400)	(\$10,400)	0.00	0.00
	Children and family services Sub Total	(\$441,900)	(\$441,900)	0.00	0.00
02	Economic support				
	45 Child care block grant - operations	(\$376,700)	(\$376,700)	0.00	0.00
	90 Temporary assistance for needy families - operations	(\$127,500)	(\$127,500)	0.00	0.00
	Economic support Sub Total	(\$504,200)	(\$504,200)	0.00	0.00
03	General administration				
	22 Administrative and support services	(\$339,800)	(\$339,800)	0.00	0.00
	General administration Sub Total	(\$339,800)	(\$339,800)	0.00	0.00
	Turnover Reduction Sub Total	(\$1,285,900)	(\$1,285,900)	0.00	0.00
	Agency Total	(\$1,285,900)	(\$1,285,900)	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3001 Turnover Reduction					
GPR	S	(\$339,100)	(\$339,100)	0.00	0.00
PR	S	(\$339,800)	(\$339,800)	0.00	0.00
PR Federal	S	(\$607,000)	(\$607,000)	0.00	0.00
Turnover Reduction Total		(\$1,285,900)	(\$1,285,900)	0.00	0.00
Agency Total		(\$1,285,900)	(\$1,285,900)	0.00	0.00

Decision Item (DIN) - 3002

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

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base. The Department requests a reduction of (\$508,000) PR-F and (24.0) PR-F FTE in SFY 24 and (\$2,036,900) PR-F and (27.0) PR-F FTE in SFY 25.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	437	Department of Children and Families
DECISION ITEM	CODES	TITLES
	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	(\$356,900)	(\$1,431,500)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$151,100)	(\$605,400)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	(\$508,000)	(\$2,036,900)
18	Project Positions Authorized	(24.00)	(27.00)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002 Removal of Noncontinuing Elements from the Base				
01	Children and family services				
	41 Federal project operations	\$0	(\$233,400)	0.00	(3.00)
	Children and family services Sub Total	\$0	(\$233,400)	0.00	(3.00)
02	Economic support				
	41 Federal project activities and administration	(\$412,200)	(\$955,000)	(11.00)	(11.00)
	45 Child care block grant - operations	(\$31,200)	(\$593,500)	(10.00)	(10.00)
	63 Refugee assistance; federal funds	(\$64,600)	(\$255,000)	(3.00)	(3.00)
	Economic support Sub Total	(\$508,000)	(\$1,803,500)	(24.00)	(24.00)
	Removal of Noncontinuing Elements from the Base Sub Total	(\$508,000)	(\$2,036,900)	(24.00)	(27.00)
	Agency Total	(\$508,000)	(\$2,036,900)	(24.00)	(27.00)

Decision Item by Fund Source

2325 Biennial Budget

Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3002 Removal of Noncontinuing Elements from the Base					
PR Federal	A	(\$476,800)	(\$1,210,000)	(14.00)	(14.00)
PR Federal	S	(\$31,200)	(\$826,900)	(10.00)	(13.00)
Removal of Noncontinuing Elements from the Base Total		(\$508,000)	(\$2,036,900)	(24.00)	(27.00)
Agency Total		(\$508,000)	(\$2,036,900)	(24.00)	(27.00)

Decision Item (DIN) - 3003

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

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits. The Department requests a decrease of (\$521,600) GPR, an increase of \$2,134,000 PR-F, \$75,900 PR, and \$603,700 PR-S in SFY 24 and SFY 25.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	437	Department of Children and Families
DECISION ITEM	CODES	TITLES
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$940,400	\$940,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$124,700	\$124,700
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,227,900	\$1,227,900
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$2,293,000	\$2,293,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003 Full Funding of Continuing Position Salaries and Fringe Benefits				
01	Children and family services				
	01 General program operations	\$97,400	\$97,400	0.00	0.00
	14 Milwaukee child welfare services; general program operations	(\$603,400)	(\$603,400)	0.00	0.00
	20 Foreign adoptions	\$200	\$200	0.00	0.00
	21 Searches for birth parents and adoption record information	\$300	\$300	0.00	0.00
	28 Licensing activities	\$300	\$300	0.00	0.00
	41 Federal project operations	\$43,400	\$43,400	0.00	0.00
	42 Federal program operations	\$15,600	\$15,600	0.00	0.00
	52 Federal aid; Milwaukee child welfare services general program operations	(\$20,200)	(\$20,200)	0.00	0.00
	55 State foster care and adoption operations	\$323,600	\$323,600	0.00	0.00
	56 Child welfare operations	\$35,600	\$35,600	0.00	0.00
	92 Social services block grant-operations	\$169,000	\$169,000	0.00	0.00
	93 Medical assistance - state	\$48,100	\$48,100	0.00	0.00
	Children and family services Sub Total	\$109,900	\$109,900	0.00	0.00
02	Economic support				

Decision Item by Numeric

2325 Biennial Budget

Department of Children and Families

	01 General program operations	\$75,200	\$75,200	0.00	0.00
	21 Child care licensing and certification activities	\$75,900	\$75,900	0.00	0.00
	34 Child support state operations - fees	\$200	\$200	0.00	0.00
	41 Federal project activities and administration	\$18,100	\$18,100	0.00	0.00
	43 Federal program operations -- child support incentives - state	\$49,200	\$49,200	0.00	0.00
	45 Child care block grant - operations	\$940,000	\$940,000	0.00	0.00
	57 Child support state operations; federal funds	\$160,700	\$160,700	0.00	0.00
	63 Refugee assistance; federal funds	\$145,300	\$145,300	0.00	0.00
	67 Interagency and intra-agency programs	\$8,000	\$8,000	0.00	0.00
	90 Temporary assistance for needy families - operations	\$428,100	\$428,100	0.00	0.00
	93 Community Services Block Grant	(\$5,400)	(\$5,400)	0.00	0.00
	Economic support Sub Total	\$1,895,300	\$1,895,300	0.00	0.00
03	General administration				
	01 General program operations	(\$90,800)	(\$90,800)	0.00	0.00
	22 Administrative and support services	\$378,600	\$378,600	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Children and Families

	General administration Sub Total	\$287,800	\$287,800	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	\$2,293,000	\$2,293,000	0.00	0.00
	Agency Total	\$2,293,000	\$2,293,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
GPR	S	(\$521,600)	(\$521,600)	0.00	0.00
PR	A	\$8,000	\$8,000	0.00	0.00
PR	S	\$672,600	\$672,600	0.00	0.00
PR Federal	A	\$163,400	\$163,400	0.00	0.00
PR Federal	S	\$1,970,600	\$1,970,600	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$2,293,000	\$2,293,000	0.00	0.00
Agency Total		\$2,293,000	\$2,293,000	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime. The Department requests an increase of \$736,900 GPR, \$20,600 PR-F, and \$4,200 PR-S in SFY 24 and SFY 25 to restore overtime funding that was deleted through the full funding of salaries and fringe decision item.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	437	Department of Children and Families
DECISION ITEM	CODES	TITLES
	3007	Overtime

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$726,900	\$726,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$34,800	\$34,800
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$761,700	\$761,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007 Overtime				
01	Children and family services				
	14 Milwaukee child welfare services; general program operations	\$736,900	\$736,900	0.00	0.00
	52 Federal aid; Milwaukee child welfare services general program operations	\$20,600	\$20,600	0.00	0.00
	Children and family services Sub Total	\$757,500	\$757,500	0.00	0.00
03	General administration				
	22 Administrative and support services	\$4,200	\$4,200	0.00	0.00
	General administration Sub Total	\$4,200	\$4,200	0.00	0.00
	Overtime Sub Total	\$761,700	\$761,700	0.00	0.00
	Agency Total	\$761,700	\$761,700	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3007 Overtime					
GPR	S	\$736,900	\$736,900	0.00	0.00
PR	S	\$4,200	\$4,200	0.00	0.00
PR Federal	S	\$20,600	\$20,600	0.00	0.00
Overtime Total		\$761,700	\$761,700	0.00	0.00
Agency Total		\$761,700	\$761,700	0.00	0.00

Decision Item (DIN) - 3008

Decision Item (DIN) Title - Night and Weekend Differential Pay

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay. The Department requests \$129,700 GPR, \$11,300 PR-F, and \$1,300 PR-S in SFY 24 and SFY 25 to restore the night and weekend differential pay funding that was deleted through the full funding of salaries and fringe decision item.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	437	Department of Children and Families
DECISION ITEM	CODES	TITLES
	3008	Night and Weekend Differential Pay

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$123,300	\$123,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$19,000	\$19,000
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$142,300	\$142,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3008 Night and Weekend Differential Pay				
01	Children and family services				
	14 Milwaukee child welfare services; general program operations	\$129,700	\$129,700	0.00	0.00
	52 Federal aid; Milwaukee child welfare services general program operations	\$11,300	\$11,300	0.00	0.00
	Children and family services Sub Total	\$141,000	\$141,000	0.00	0.00
03	General administration				
	22 Administrative and support services	\$1,300	\$1,300	0.00	0.00
	General administration Sub Total	\$1,300	\$1,300	0.00	0.00
	Night and Weekend Differential Pay Sub Total	\$142,300	\$142,300	0.00	0.00
	Agency Total	\$142,300	\$142,300	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3008 Night and Weekend Differential Pay					
GPR	S	\$129,700	\$129,700	0.00	0.00
PR	S	\$1,300	\$1,300	0.00	0.00
PR Federal	S	\$11,300	\$11,300	0.00	0.00
Night and Weekend Differential Pay Total		\$142,300	\$142,300	0.00	0.00
Agency Total		\$142,300	\$142,300	0.00	0.00

Decision Item (DIN) - 3011

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

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation. The Department requests minor transfer of funding in SFY 24 and SFY 25 within base funding levels to match funding to the Department's existing organizational structure and to reflect changes in the expenditure lines on which expenditures are anticipated to occur.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	437	Department of Children and Families
DECISION ITEM	CODES	TITLES
	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	(\$3,858,600)	(\$3,858,600)
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$3,675,200	\$3,675,200
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$183,400	\$183,400
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3011 Minor Transfers Within the Same Alpha Appropriation					
01	Children and family services				
	12 Adoption service contracts	\$0	\$0	0.00	0.00
	40 Federal program aids	\$0	\$0	0.00	0.00
	51 Federal aid; adoption service contracts	\$0	\$0	0.00	0.00
	Children and family services Sub Total	\$0	\$0	0.00	0.00
02	Economic support				
	90 Temporary assistance for needy families - operations	\$0	\$0	0.00	0.00
	Economic support Sub Total	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation Sub Total	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Children and Families

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

Decision Item (DIN) - 5000

Decision Item (DIN) Title - Program Revenue Re-estimates

NARRATIVE

The Department requests adjusting expenditure authority based on re-estimates of funding.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	437	Department of Children and Families
DECISION ITEM	CODES	TITLES
	5000	Program Revenue Re-estimates

	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	\$3,500,000	\$3,500,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$121,100	\$121,100
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$3,621,100	\$3,621,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5000 Program Revenue Re-estimates				
01	Children and family services				
	40 Federal program aids	(\$262,600)	(\$262,600)	0.00	0.00
	46 Federal project aids	\$56,700	\$56,700	0.00	0.00
	Children and family services Sub Total	(\$205,900)	(\$205,900)	0.00	0.00
02	Economic support				
	24 CC worker background check	\$2,000,000	\$2,000,000	0.00	0.00
	67 Interagency and intra-agency programs	(\$500,000)	(\$500,000)	0.00	0.00
	93 Community Services Block Grant	\$327,000	\$327,000	0.00	0.00
	Economic support Sub Total	\$1,827,000	\$1,827,000	0.00	0.00
03	General administration				
	23 Interagency and intra-agency programs	\$2,000,000	\$2,000,000	0.00	0.00
	General administration Sub Total	\$2,000,000	\$2,000,000	0.00	0.00
	Program Revenue Re-estimates Sub Total	\$3,621,100	\$3,621,100	0.00	0.00
	Agency Total	\$3,621,100	\$3,621,100	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5000 Program Revenue Re-estimates					
PR	A	(\$500,000)	(\$500,000)	0.00	0.00
PR	S	\$4,000,000	\$4,000,000	0.00	0.00
PR Federal	A	(\$205,900)	(\$205,900)	0.00	0.00
PR Federal	S	\$327,000	\$327,000	0.00	0.00
Program Revenue Re-estimates Total		\$3,621,100	\$3,621,100	0.00	0.00
Agency Total		\$3,621,100	\$3,621,100	0.00	0.00

Decision Item (DIN) - 5100

Decision Item (DIN) Title - Funding and Position Realignment

NARRATIVE

The Department requests reallocating funding and positions to more accurately reflect the needs and organizational structure of the Department.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	437	Department of Children and Families
DECISION ITEM	CODES	TITLES
	5100	Funding and Position Realignment

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$1,500)	(\$1,500)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$600)	(\$600)
06	Supplies and Services	(\$33,000)	(\$33,000)
07	Permanent Property	\$0	\$0
08	Unallotted 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		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	(\$35,100)	(\$35,100)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5100 Funding and Position Realignment				
02	Economic support				
	01 General program operations	(\$1,000)	(\$1,000)	0.00	0.00
	43 Federal program operations -- child support incentives - state	\$2,700	\$2,700	0.00	0.00
	45 Child care block grant - operations	(\$146,800)	(\$146,800)	(1.00)	(1.00)
	57 Child support state operations; federal funds	(\$1,900)	(\$1,900)	0.00	0.00
	Economic support Sub Total	(\$147,000)	(\$147,000)	(1.00)	(1.00)
03	General administration				
	01 General program operations	\$0	\$0	0.00	0.00
	22 Administrative and support services	\$111,900	\$111,900	1.00	1.00
	General administration Sub Total	\$111,900	\$111,900	1.00	1.00
	Funding and Position Realignment Sub Total	(\$35,100)	(\$35,100)	0.00	0.00
	Agency Total	(\$35,100)	(\$35,100)	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5100 Funding and Position Realignment					
GPR	S	(\$1,000)	(\$1,000)	0.00	0.00
PR	S	\$111,900	\$111,900	1.00	1.00
PR Federal	S	(\$146,000)	(\$146,000)	(1.00)	(1.00)
Funding and Position Realignment Total		(\$35,100)	(\$35,100)	0.00	0.00
Agency Total		(\$35,100)	(\$35,100)	0.00	0.00

Decision Item (DIN) - 5301

Decision Item (DIN) Title - Milwaukee Child Welfare Reestimate

NARRATIVE

The Department requests a decrease of \$1,950,400 GPR, and an increase of \$1,001,800) FED in SFY24 and a decrease of \$1,953,100 GPR, and an increase of \$1,001,000) FED in SFY25 to reflect a re-estimate of aids expenditures and federal revenue for the Division of Milwaukee Child Protective Services. Funding for aids payments and contracted services needs to be adjusted to reflect projected changes in caseloads, service expenditures, and federal claiming rates.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	437	Department of Children and Families
DECISION ITEM	CODES	TITLES
	5301	Milwaukee Child Welfare Reestimate

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	(\$948,600)	(\$952,100)
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	(\$948,600)	(\$952,100)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5301 Milwaukee Child Welfare Reestimate				
01	Children and family services				
	15 Milwaukee child welfare services; aids	\$2,345,000	\$2,345,000	0.00	0.00
	18 Out of home placement costs	(\$4,295,400)	(\$4,298,100)	0.00	0.00
	53 Federal aid; Milwaukee child welfare services aids	\$1,001,800	\$1,001,000	0.00	0.00
	Children and family services Sub Total	(\$948,600)	(\$952,100)	0.00	0.00
	Milwaukee Child Welfare Reestimate Sub Total	(\$948,600)	(\$952,100)	0.00	0.00
	Agency Total	(\$948,600)	(\$952,100)	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5301 Milwaukee Child Welfare Reestimate					
GPR	A	(\$1,950,400)	(\$1,953,100)	0.00	0.00
PR Federal	A	\$1,001,800	\$1,001,000	0.00	0.00
Milwaukee Child Welfare Reestimate Total		(\$948,600)	(\$952,100)	0.00	0.00
Agency Total		(\$948,600)	(\$952,100)	0.00	0.00

Decision Item (DIN) - 5302

Decision Item (DIN) Title - State Foster Care, Adoption Assistance, Subsidized Guardianship, and Public Adoption Services Reestimate

NARRATIVE

The Department requests an overall decrease of \$1,400,800 All Funds in SFY2024 (a decrease of \$3,472,800 GPR and increase of \$2,072,000 FED) and an overall increase of \$405,400 All Funds in SFY2025 (a decrease of \$2,328,600 GPR and an increase of \$2,734,000 FED) to reestimate Adoption Assistance, State Foster Care, Subsidized Guardianship, and Public Adoption Services. The funding for Adoption Assistance, State Foster Care, and Subsidized Guardianship programs needs to be adjusted to reflect current expenditures and changes in federal claiming rates. Public Adoption Services need to be adjusted to reflect federal Adoption Savings expenditure requirements and changes in federal claiming rates.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	437	Department of Children and Families
DECISION ITEM	CODES	TITLES
	5302	State Foster Care, Adoption Assistance, Subsidized Guardianship, and Public Adoption Services Reestimate

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	(\$1,400,800)	\$405,400
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	(\$1,400,800)	\$405,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5302 State Foster Care, Adoption Assistance, Subsidized Guardianship, and Public Adoption Services Reestimate				
01	Children and family services				
	02 State foster care, guardianship, and adoption services	(\$4,544,100)	(\$3,613,900)	0.00	0.00
	12 Adoption service contracts	\$1,071,300	\$1,285,300	0.00	0.00
	48 Federal aid; state foster care, guardianship, and adoption services	\$1,646,900	\$2,308,900	0.00	0.00
	51 Federal aid; adoption service contracts	\$425,100	\$425,100	0.00	0.00
	Children and family services Sub Total	(\$1,400,800)	\$405,400	0.00	0.00
	State Foster Care, Adoption Assistance, Subsidized Guardianship, and Public Adoption Services Reestimate Sub Total	(\$1,400,800)	\$405,400	0.00	0.00
	Agency Total	(\$1,400,800)	\$405,400	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5302 State Foster Care, Adoption Assistance, Subsidized Guardianship, and Public Adoption Services Reestimate					
GPR	A	(\$3,472,800)	(\$2,328,600)	0.00	0.00
PR Federal	A	\$2,072,000	\$2,734,000	0.00	0.00
State Foster Care, Adoption Assistance, Subsidized Guardianship, and Public Adoption Services Reestimate Total		(\$1,400,800)	\$405,400	0.00	0.00
Agency Total		(\$1,400,800)	\$405,400	0.00	0.00

Decision Item (DIN) - 5303

Decision Item (DIN) Title - Streamline BYS Statutes

NARRATIVE

The Department requests to create a more integrated and coordinated continuum of care and programs to assist vulnerable older youth by the consolidation of several GPR appropriations. There is no net change in GPR.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	437	Department of Children and Families
DECISION ITEM	CODES	TITLES
	5303	Streamline BYS Statutes

	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	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	(\$2,264,900)	(\$2,264,900)
10	Local Assistance	\$2,264,900	\$2,264,900
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5303 Streamline BYS Statutes				
01	Children and family services				
	08 Brighter futures grants - GPR	(\$864,900)	(\$864,900)	0.00	0.00
	81 Grants homeless runaway youth	(\$400,000)	(\$400,000)	0.00	0.00
	86 Grants for children's community programs	\$4,264,900	\$4,264,900	0.00	0.00
	90 Services for Sex Trafficking V	(\$3,000,000)	(\$3,000,000)	0.00	0.00
	Children and family services Sub Total	\$0	\$0	0.00	0.00
	Streamline BYS Statutes Sub Total	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5303 Streamline BYS Statutes					
GPR	A	(\$4,264,900)	(\$4,264,900)	0.00	0.00
GPR	L	\$4,264,900	\$4,264,900	0.00	0.00
Streamline BYS Statutes Total		\$0	\$0	0.00	0.00
Agency Total		\$0	\$0	0.00	0.00

Decision Item (DIN) - 5304

Decision Item (DIN) Title - Youth Aids Funding Modifications

NARRATIVE

The department requests the modification of funding statutes and reallocation of GPR between appropriations used for Youth Aids to simplify the allocation methodologies in order to make the process more transparent for stakeholders, more consistent for administrators, and more likely to promote the full and efficient use of resources. There is no net change in GPR.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	437	Department of Children and Families
DECISION ITEM	CODES	TITLES
	5304	Youth Aids Funding Modifications

	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	Unallotted 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		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5304 Youth Aids Funding Modifications				
01	Children and family services				
	88 Community youth and family aid	\$697,200	\$697,200	0.00	0.00
	89 Community Intervention Program	(\$697,200)	(\$697,200)	0.00	0.00
	Children and family services Sub Total	\$0	\$0	0.00	0.00
	Youth Aids Funding Modifications Sub Total	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5304 Youth Aids Funding Modifications					
GPR	L	\$0	\$0	0.00	0.00
Youth Aids Funding Modifications Total		\$0	\$0	0.00	0.00
Agency Total		\$0	\$0	0.00	0.00

Decision Item (DIN) - 5305

Decision Item (DIN) Title - SRCCCY Bonus Funding for Qualifying Counties

NARRATIVE

The Department requests \$750,000 GPR annually to provide bonus payments specified in Wis. Stat. s. 48.527.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	437	Department of Children and Families
DECISION ITEM	CODES	TITLES
	5305	SRCCCY Bonus Funding for Qualifying Counties

	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	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$750,000	\$750,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$750,000	\$750,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5305 SRCCCY Bonus Funding for Qualifying Counties				
01	Children and family services				
	91 Community youth fam aid BONUS	\$750,000	\$750,000	0.00	0.00
	Children and family services Sub Total	\$750,000	\$750,000	0.00	0.00
	SRCCCY Bonus Funding for Qualifying Counties Sub Total	\$750,000	\$750,000	0.00	0.00
	Agency Total	\$750,000	\$750,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5305 SRCCCY Bonus Funding for Qualifying Counties					
GPR	L	\$750,000	\$750,000	0.00	0.00
SRCCCY Bonus Funding for Qualifying Counties Total		\$750,000	\$750,000	0.00	0.00
Agency Total		\$750,000	\$750,000	0.00	0.00

Decision Item (DIN) - 5400

Decision Item (DIN) Title - TANF/CCDF Re-Estimate

NARRATIVE

The Department requests additional spending authority totaling -\$4,380,300 FED and -\$106,700 PR in SFY24 and \$12,895,900 FED and -\$106,700 PR in SFY25 to reflect the net effect of re-estimates of federal block grant and non-federal program revenues and the effect of decision items affecting fund sources budgeted in the TANF and CCDF budgets. The Department requests adjusting funding for the following programs based on re-estimates: Wisconsin Works benefits (\$5,299,700 in SFY24 and \$11,195,100 in SFY25); Wisconsin Works contracts (\$6,622,000 in SFY24 and \$252,000 in SFY25); Emergency Assistance (\$137,400 in SFY24 and \$279,900 in SFY25); Direct Child Care Services (-\$10,117,800 in SFY24 and \$8,623,500 in SFY25); Kinship Care (-\$5,390,200 in SFY24 and -\$5,696,100 in SFY25); and Caretaker Supplement (-\$5,382,600 in SFY24 and -\$5,956,100 in SFY25). The Department also requests statutory language changes to clearly define the term "allocate" for TANF and CCDF-funded contracts and to repeal language relating to the Offender Reentry Demonstration Project, which will end after SFY23. The Department requests additional funding for transitioning child care provider licensing from a paper system to an online format (\$994,400 in SFY24 and \$426,900 in SFY25). The Department requests TANF funds for a contractor position to manage implementation of a new Housing, Opportunity, Planning, and Empowerment (HOPE) program, which will provide financial literacy and empowerment services to families receiving Wisconsin Works benefits (\$187,200 annually). The Department requests funding for enhancements and system upgrades for the Benefit Recovery and Tracking System, also known as BRITS (\$118,300 in SFY24 and \$322,900 in SFY25). The Department requests an additional \$500,000 TANF annually to expand the number of schools participating in the Jobs for America's Graduates program. The Department also requests an additional \$1,700,000 TANF annually to reflect higher participation in the Transform Milwaukee Jobs and Transitional Jobs programs under a proposal to remove eligibility restrictions for the Transitional Jobs and Transform Milwaukee Jobs programs requiring that individuals must be unemployed for at least four weeks and ineligible for unemployment insurance benefits prior to participating in subsidized employment.

**Department of Children and Families
2023-25 Biennial Budget
Statutory Language Request**

Topic: Updates to TANF Allocations under s. 49.175

Current Language:

Under current law, s. 49.175, Wisconsin Statutes, provides purposes and amounts for expenditures of TANF, CCDF, and related appropriations.

Proposed Changes:

Modify s. 49.175(1)(intro.) so that in section 1, with respect to any allocations that fund a contract for services, “allocation” means the amount under the contract that the department is obligated to pay.

Repeal the allocation under s. 49.175(1)(y) for the Offender Reentry Demonstration Project, as well as associated language under s. 49.37(1). In addition, sunset the evaluation requirement under s. 49.37(2), effective July 1, 2024.

Modify funding amounts allocated under s. 49.175(1) to the following amounts for the 2023-25 biennium:

49.175(1) Allocation	Allocation Name	Amounts for 2023-25 Biennium
(a)	Wisconsin Works benefits	\$39,299,700 in SFY24 \$45,195,100 in SFY25
(b)	Wisconsin Works agency contracts; job access loans	\$63,693,200 in SFY24 \$57,323,200 in SFY25
(c)	Case management incentive payments	\$2,700,000 annually
(d)	Families and Schools Together	\$250,000 annually
(f)	Homeless case management services grants	\$500,000 annually
(fa)	Homeless case management services grants; additional funding	\$500,000 annually
(g)	State administration of public assistance programs and overpayment collections	\$18,654,900 in SFY24 \$18,935,500 in SFY25
(h)	Public assistance program fraud and error reduction	\$605,500 annually
(i)	Emergency assistance	\$6,137,400 in SFY24 \$6,279,900 in SFY25
(j)	Grants for providing civil legal services	\$500,000 annually
(k)	Transform Milwaukee and Transitional Jobs programs	\$11,200,000 annually
(L)	Adult literacy grants	\$118,100 annually
(Lm)	Jobs for America’s Graduates	\$1,000,000 annually
(m)	Children first	\$1,140,000 annually
(n)	Fostering futures: connections count	\$560,300 annually
(o)	Evidence-based substance abuse prevention grants	\$500,000 annually
(p)	Direct child care services	\$373,782,600 in SFY24 \$392,523,900 in SFY25
(q)	Child care state administration and licensing activities	\$44,933,300 in SFY24 \$44,659,100 in SFY25
(qm)	Quality care for quality kids	\$16,683,700 annually
(r)	Children of recipients of supplemental security income	\$12,762,400 in SFY24 \$12,188,900 in SFY25
(s)	Kinship care and long-term kinship care assistance	\$26,051,600 in SFY24

49.175(1) Allocation	Allocation Name	Amounts for 2023-25 Biennium
		\$25,485,700 in SFY25
(t)	Safety and out-of-home placement services	\$10,314,300 annually
(u)	Prevention services	\$6,789,600 annually
(uk)	Grants for prevention services	\$500,000 annually
(v)	General education development	\$241,300 annually
(w)	Wisconsin Community Services	\$400,000 annually
(z)	Grants to the Boys and Girls Clubs of America	\$2,807,000 annually
(zh)	Earned income tax credit supplement	\$66,600,000 annually

Justification:

The intent of the proposed change is to clarify the definition of “allocate” in the statutes for purposes of contracts funded by TANF or CCDF monies under s. 49.175. In addition, this request updates individual TANF and CCDF allocations for funding amounts included in the department’s 2023-25 biennial budget agency request.

Desired Effective Date: Upon enactment

Agency Contact: Adam Hartung
422-6351

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	437	Department of Children and Families
DECISION ITEM	CODES	TITLES
	5400	TANF/CCDF Re-Estimate

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$1,181,600	\$614,100
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$844,600	\$1,213,900
09	Aids to Individuals & Organizations	(\$1,248,900)	\$16,594,400
10	Local Assistance	\$0	\$0
11	One-time Financing	\$118,300	\$322,900
12	Debt service	\$0	\$0
13		\$0	\$0
14	Special Purpose	(\$5,382,600)	(\$5,956,100)
15		\$0	\$0
16		\$0	\$0
17	TOTAL	(\$4,487,000)	\$12,789,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5400 TANF/CCDF Re-Estimate				
02	Economic support				
	21 Child care licensing and certification activities	(\$106,700)	(\$106,700)	0.00	0.00
	45 Child care block grant - operations	\$1,717,600	\$1,443,400	0.00	0.00
	47 Child care block grant - aids	(\$20,878,400)	(\$19,846,200)	0.00	0.00
	90 Temporary assistance for needy families - operations	\$533,600	\$814,200	0.00	0.00
	91 Temporary assistance for needy families - aids	\$14,246,900	\$30,484,500	0.00	0.00
	Economic support Sub Total	(\$4,487,000)	\$12,789,200	0.00	0.00
	TANF/CCDF Re-Estimate Sub Total	(\$4,487,000)	\$12,789,200	0.00	0.00
	Agency Total	(\$4,487,000)	\$12,789,200	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5400 TANF/CCDF Re-Estimate					
PR	S	(\$106,700)	(\$106,700)	0.00	0.00
PR Federal	A	(\$6,631,500)	\$10,638,300	0.00	0.00
PR Federal	S	\$2,251,200	\$2,257,600	0.00	0.00
TANF/CCDF Re-Estimate Total		(\$4,487,000)	\$12,789,200	0.00	0.00
Agency Total		(\$4,487,000)	\$12,789,200	0.00	0.00

ACT 201

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

FY: **FY24**

Agency: **DCF - 437**

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.

(1.00)

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24		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
437	1a	101	GPR	\$12,991,600.00	36.23	0	13,089,000	36.23		97,400	0.00	(97,400)	0.00	0	0.00
437	1cw	114	GPR	\$21,187,400.00	173.53	0	21,111,500	173.53		(75,900)	0.00	75,900	0.00	0	0.00
437	1dg	109	GPR	\$169,600.00	0.00	0	169,600	0.00		0	0.00	-	0.00	0	0.00
437	1i	133	PR	\$5,000.00	0.00	0	5,000	0.00		0	0.00	-	0.00	0	0.00
437	1j	126	PR	\$581,300.00	0.00	0	581,300	0.00		0	0.00	-	0.00	0	0.00
437	1jb	138	PR	\$78,000.00	0.00	0	78,000	0.00		0	0.00	-	0.00	0	0.00
437	1jj	121	PR	\$55,600.00	0.50	0	55,900	0.50		300	0.00	(300)	0.00	0	0.00
437	1jj	120	PR	\$56,800.00	0.50	0	57,000	0.50		200	0.00	(200)	0.00	0	0.00
437	1jm	128	PR	\$110,900.00	0.65	0	111,200	0.65		300	0.00	(300)	0.00	0	0.00
437	1kx	193	PR	\$967,100.00	4.33	0	1,015,200	4.33		48,100	0.00	(48,100)	0.00	0	0.00
437	1kx	192	PR	\$2,182,000.00	15.60	0	2,351,000	15.60		169,000	0.00	(169,000)	0.00	0	0.00
437	1kx	167	PR	\$139,600.00	0.00	0	139,600	0.00		0	0.00	-	0.00	0	0.00
437	2a	201	GPR	\$4,455,700.00	11.91	0	4,529,900	11.91		74,200	0.00	(75,200)	0.00	(1,000)	0.00
437	2em	218	GPR	\$250,000.00	0.00	0	250,000	0.00		0	0.00	-	0.00	0	0.00
437	2i	233	PR	\$2,500.00	0.00	0	2,500	0.00		0	0.00	-	0.00	0	0.00
437	2ja	234	PR	\$19,406,800.00	0.25	0	19,407,000	0.25	1	200	0.00	(200)	0.00	(2,004,200)	0.00
437	2jb	231	PR	\$725,000.00	0.00	0	725,000	0.00		0	0.00	-	0.00	0	0.00
437	2jn	221	PR	\$1,530,800.00	13.57	0	1,500,000	13.57		(30,800)	0.00	(75,900)	0.00	(106,700)	0.00
437	2L	238	PR	\$160,600.00	0.00	0	160,600	0.00		0	0.00	-	0.00	0	0.00
437	2q	274	SEG	\$35,000.00	0.00	0	35,000	0.00		0	0.00	-	0.00	0	0.00
437	2qm	276	SEG	\$100,000.00	0.00	0	100,000	0.00		0	0.00	-	0.00	0	0.00
437	3a	301	GPR	\$2,075,900.00	11.25	0	1,985,100	11.25		(90,800)	0.00	90,800	0.00	0	0.00
437	3i	320	PR	\$5,000.00	0.00	0	5,000	0.00		0	0.00	-	0.00	0	0.00
437	3k	322	PR	\$26,393,200.00	138.35	0	26,549,400	139.35		156,200	1.00	(44,300)	0.00	111,900	1.00
437	3kx	323	PR	\$17,986,400.00	0.00	0	19,986,400	0.00		2,000,000	0.00	-	0.00	2,000,000	0.00
Totals				111,651,800	406.67	0	114,000,200	407.67		2,348,400	1.00	(344,200)	0.00	0	1.00

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 Reduces funding available to address the replacement of the high-risk, aging statewide child support data system (KIDS).
- 2
- 3

ACT 201

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

FY: **FY24**

Agency: **DCF - 437**

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24		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
437	1a	101	GPR	\$12,991,600.00	36.23	(649,600)	13,089,000	36.23		97,400	0.00	(97,400.00)	0.00	0	0.00
437	1cw	114	GPR	\$21,187,400.00	173.53	(1,059,400)	21,111,500	173.53	1	(75,900)	0.00	75,900.00	0.00	(1,500,000)	0.00
437	1dg	109	GPR	\$169,600.00	0.00	(8,500)	169,600	0.00		0	0.00	0.00	0.00	0	0.00
437	1i	133	PR	\$5,000.00	0.00	(300)	5,000	0.00		0	0.00	0.00	0.00	0	0.00
437	1j	126	PR	\$581,300.00	0.00	(29,100)	581,300	0.00		0	0.00	0.00	0.00	0	0.00
437	1jb	138	PR	\$78,000.00	0.00	(3,900)	78,000	0.00		0	0.00	0.00	0.00	0	0.00
437	1jj	121	PR	\$55,600.00	0.50	(2,800)	55,900	0.50		300	0.00	(300.00)	0.00	0	0.00
437	1jj	120	PR	\$56,800.00	0.50	(2,800)	57,000	0.50		200	0.00	(200.00)	0.00	0	0.00
437	1jm	128	PR	\$110,900.00	0.65	(5,500)	111,200	0.65		300	0.00	(300.00)	0.00	0	0.00
437	1kx	193	PR	\$967,100.00	4.33	(48,400)	1,015,200	4.33		48,100	0.00	(48,100.00)	0.00	0	0.00
437	1kx	192	PR	\$2,182,000.00	15.60	(109,100)	2,351,000	15.60		169,000	0.00	(169,000.00)	0.00	0	0.00
437	1kx	167	PR	\$139,600.00	0.00	(7,000)	139,600	0.00		0	0.00	0.00	0.00	0	0.00
437	2a	201	GPR	\$4,455,700.00	11.91	(222,800)	4,529,900	11.91		74,200	0.00	(75,200.00)	0.00	(1,000)	0.00
437	2em	218	GPR	\$250,000.00	0.00	(12,500)	250,000	0.00		0	0.00	0.00	0.00	0	0.00
437	2i	233	PR	\$2,500.00	0.00	(100)	2,500	0.00		0	0.00	0.00	0.00	0	0.00
437	2ja	234	PR	\$19,406,800.00	0.25	(970,300)	19,407,000	0.25	2	200	0.00	(200.00)	0.00	(3,587,000)	0.00
437	2jb	231	PR	\$725,000.00	0.00	(36,300)	725,000	0.00		0	0.00	0.00	0.00	0	0.00
437	2jn	221	PR	\$1,530,800.00	13.57	(76,500)	1,500,000	13.57		(30,800)	0.00	(75,900.00)	0.00	(106,700)	0.00
437	2L	238	PR	\$160,600.00	0.00	(8,000)	160,600	0.00		0	0.00	0.00	0.00	0	0.00
437	2q	274	SEG	\$35,000.00	0.00	(1,800)	35,000	0.00		0	0.00	0.00	0.00	0	0.00
437	2qm	276	SEG	\$100,000.00	0.00	(5,000)	100,000	0.00		0	0.00	0.00	0.00	0	0.00
437	3a	301	GPR	\$2,075,900.00	11.25	(103,800)	1,985,100	11.25		(90,800)	0.00	90,800.00	0.00	0	0.00
437	3i	320	PR	\$5,000.00	0.00	(300)	5,000	0.00		0	0.00	0.00	0.00	0	0.00
437	3k	322	PR	\$26,393,200.00	138.35	(1,319,700)	26,549,400	139.35	3	156,200	1.00	(44,300.00)	0.00	(2,388,100)	1.00
437	3kx	323	PR	\$17,986,400.00	0.00	(899,300)	19,986,400	0.00		2,000,000	0.00	0.00	0.00	2,000,000	0.00
Totals				111,651,800	406.67	(5,582,800)	114,000,200	407.67		2,348,400	1.00	(344,200)	0.00	(5,582,800)	1.00

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 = (5,582,800)

Difference = 0

Should equal \$0

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

- 1 Reduces front-line positions dedicated to investigating child abuse and neglect in Milwaukee County and results in loss of FED match.
- 2 Reduces funding available to address the replacement of the high-risk, aging statewide child support data system (KIDS).
- 3 Reduces spending from PR-S appropriations that the Department utilizes for various IT projects, including those that support the W-2 and child care programs.
- 4
- 5

ACT 201

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

FY: **FY25**

Agency: **DCF - 437**

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2024-25		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	
437	1a	101	GPR	\$12,991,600.00	36.23	0	13,089,000	36.23		97,400	0.00	(97,400)	0.00	0	0.00
437	1cw	114	GPR	\$21,187,400.00	173.53	0	21,111,500	173.53		(75,900)	0.00	75,900	0.00	0	0.00
437	1dg	109	GPR	\$169,600.00	0.00	0	169,600	0.00		0	0.00	-	0.00	0	0.00
437	1i	133	PR	\$5,000.00	0.00	0	5,000	0.00		0	0.00	-	0.00	0	0.00
437	1j	126	PR	\$581,300.00	0.00	0	581,300	0.00		0	0.00	-	0.00	0	0.00
437	1jb	138	PR	\$78,000.00	0.00	0	78,000	0.00		0	0.00	-	0.00	0	0.00
437	1jj	121	PR	\$55,600.00	0.50	0	55,900	0.50		300	0.00	(300)	0.00	0	0.00
437	1jj	120	PR	\$56,800.00	0.50	0	57,000	0.50		200	0.00	(200)	0.00	0	0.00
437	1jm	128	PR	\$110,900.00	0.65	0	111,200	0.65		300	0.00	(300)	0.00	0	0.00
437	1kx	193	PR	\$967,100.00	4.33	0	1,015,200	4.33		48,100	0.00	(48,100)	0.00	0	0.00
437	1kx	192	PR	\$2,182,000.00	15.60	0	2,351,000	15.60		169,000	0.00	(169,000)	0.00	0	0.00
437	1kx	167	PR	\$139,600.00	0.00	0	139,600	0.00		0	0.00	-	0.00	0	0.00
437	2a	201	GPR	\$4,455,700.00	11.91	0	4,529,900	11.91		74,200	0.00	(75,200)	0.00	(1,000)	0.00
437	2em	218	GPR	\$250,000.00	0.00	0	250,000	0.00		0	0.00	-	0.00	0	0.00
437	2i	233	PR	\$2,500.00	0.00	0	2,500	0.00		0	0.00	-	0.00	0	0.00
437	2ja	234	PR	\$19,406,800.00	0.25	0	19,407,000	0.25	1	200	0.00	(200)	0.00	(2,004,200)	0.00
437	2jb	231	PR	\$725,000.00	0.00	0	725,000	0.00		0	0.00	-	0.00	0	0.00
437	2jn	221	PR	\$1,530,800.00	13.57	0	1,500,000	13.57		(30,800)	0.00	(75,900)	0.00	(106,700)	0.00
437	2L	238	PR	\$160,600.00	0.00	0	160,600	0.00		0	0.00	-	0.00	0	0.00
437	2q	274	SEG	\$35,000.00	0.00	0	35,000	0.00		0	0.00	-	0.00	0	0.00
437	2qm	276	SEG	\$100,000.00	0.00	0	100,000	0.00		0	0.00	-	0.00	0	0.00
437	3a	301	GPR	\$2,075,900.00	11.25	0	1,985,100	11.25		(90,800)	0.00	90,800	0.00	0	0.00
437	3i	320	PR	\$5,000.00	0.00	0	5,000	0.00		0	0.00	-	0.00	0	0.00
437	3k	322	PR	\$26,393,200.00	138.35	0	26,549,400	139.35		156,200	1.00	(44,300)	0.00	111,900	1.00
437	3kx	323	PR	\$17,986,400.00	0.00	0	19,986,400	0.00		2,000,000	0.00	-	0.00	2,000,000	0.00
Totals				111,651,800	406.67	0	114,000,200	407.67		2,348,400	1.00	(344,200)	0.00	0	1.00

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 Reduces funding available to address the replacement of the high-risk, aging statewide child support data system (KIDS).
- 2
- 3

ACT 201

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

FY: **FY25**

Agency: **DCF - 437**

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2024-25		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
437	1a	101	GPR	\$12,991,600.00	36.23	(649,600)	13,089,000	36.23		97,400	0.00	(97,400)	0.00	0	0.00
437	1cw	114	GPR	\$21,187,400.00	173.53	(1,059,400)	21,111,500	173.53	1	(75,900)	0.00	75,900	0.00	(1,500,000)	0.00
437	1dg	109	GPR	\$169,600.00	0.00	(8,500)	169,600	0.00		0	0.00	-	0.00	0	0.00
437	1i	133	PR	\$5,000.00	0.00	(300)	5,000	0.00		0	0.00	-	0.00	0	0.00
437	1j	126	PR	\$581,300.00	0.00	(29,100)	581,300	0.00		0	0.00	-	0.00	0	0.00
437	1jb	138	PR	\$78,000.00	0.00	(3,900)	78,000	0.00		0	0.00	-	0.00	0	0.00
437	1jj	121	PR	\$55,600.00	0.50	(2,800)	55,900	0.50		300	0.00	(300)	0.00	0	0.00
437	1jj	120	PR	\$56,800.00	0.50	(2,800)	57,000	0.50		200	0.00	(200)	0.00	0	0.00
437	1jm	128	PR	\$110,900.00	0.65	(5,500)	111,200	0.65		300	0.00	(300)	0.00	0	0.00
437	1kx	193	PR	\$967,100.00	4.33	(48,400)	1,015,200	4.33		48,100	0.00	(48,100)	0.00	0	0.00
437	1kx	192	PR	\$2,182,000.00	15.60	(109,100)	2,351,000	15.60		169,000	0.00	(169,000)	0.00	0	0.00
437	1kx	167	PR	\$139,600.00	0.00	(7,000)	139,600	0.00		0	0.00	-	0.00	0	0.00
437	2a	201	GPR	\$4,455,700.00	11.91	(222,800)	4,529,900	11.91		74,200	0.00	(75,200)	0.00	(1,000)	0.00
437	2em	218	GPR	\$250,000.00	0.00	(12,500)	250,000	0.00		0	0.00	-	0.00	0	0.00
437	2i	233	PR	\$2,500.00	0.00	(100)	2,500	0.00		0	0.00	-	0.00	0	0.00
437	2ja	234	PR	\$19,406,800.00	0.25	(970,300)	19,407,000	0.25	2	200	0.00	(200)	0.00	(3,587,000)	0.00
437	2jb	231	PR	\$725,000.00	0.00	(36,300)	725,000	0.00		0	0.00	-	0.00	0	0.00
437	2jn	221	PR	\$1,530,800.00	13.57	(76,500)	1,500,000	13.57		(30,800)	0.00	(75,900)	0.00	(106,700)	0.00
437	2L	238	PR	\$160,600.00	0.00	(8,000)	160,600	0.00		0	0.00	-	0.00	0	0.00
437	2q	274	SEG	\$35,000.00	0.00	(1,800)	35,000	0.00		0	0.00	-	0.00	0	0.00
437	2qm	276	SEG	\$100,000.00	0.00	(5,000)	100,000	0.00		0	0.00	-	0.00	0	0.00
437	3a	301	GPR	\$2,075,900.00	11.25	(103,800)	1,985,100	11.25		(90,800)	0.00	90,800	0.00	0	0.00
437	3i	320	PR	\$5,000.00	0.00	(300)	5,000	0.00		0	0.00	-	0.00	0	0.00
437	3k	322	PR	\$26,393,200.00	138.35	(1,319,700)	26,549,400	139.35	3	156,200	1.00	(44,300)	0.00	(2,388,100)	1.00
437	3kx	323	PR	\$17,986,400.00	0.00	(899,300)	19,986,400	0.00		2,000,000	0.00	-	0.00	2,000,000	0.00
Totals				111,651,800	406.67	(5,582,800)	114,000,200	407.67		2,348,400	1.00	(344,200)	0.00	(5,582,800)	1.00

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 = (5,582,800)

Difference = **0**

Should equal \$0

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

- 1 Reduces front-line positions dedicated to investigating child abuse and neglect in Milwaukee County and results in loss of FED match.
- 2 Reduces funding available to address the replacement of the high-risk, aging statewide child support data system (KIDS).
- 3 Reduces spending from PR-S appropriations that the Department utilizes for various IT projects, including those that support the W-2 and child care programs.
- 4
- 5