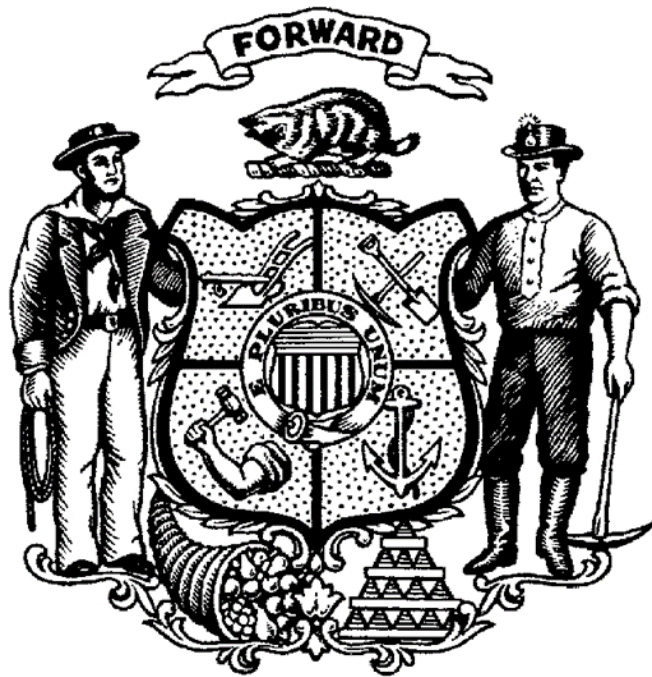


# State of Wisconsin

Department of Children and Families



Agency Budget Request

2025 – 2027 Biennium

September 16, 2024

## 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 16, 2024

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 2025-27 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 address the ever-present challenges facing Wisconsin children and families. Our ongoing work focuses on improving outcomes for the whole family by 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 strive to 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: providing 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.

#### **Providing Access to Quality Early Care and Education Opportunities for all Families**

Child care availability and affordability impacts families across Wisconsin. The department's budget reflects the ever-present demand for child care statewide, and in the Wisconsin Shares program, which for many families is their only means to afford child care. We also know that child care providers and stakeholders look forward to continue working with you in crafting a state budget that sustains the stable, predictable financial supports needed to improve staff retention and help address accessibility.

#### **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 building on 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 expanding coverage, in a targeted way, for the work-based Transitional Jobs program will help

Governor Tony Evers  
September 16, 2024  
Page 2

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,



Jeff Pertl  
Secretary-designee  
Wisconsin Department of Children and Families

Secretary's Office  
DCF-F-22-E (R. 11/2022)

201 West Washington Avenue  
P.O. Box 8916  
Madison, WI 53708-8916

Phone: 608-422-7000  
Fax: 608-422-7161  
 

## **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

### 2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Increase the rate at which children transition from out-of-home care within 12 months to permanent family setting.	40.5%	35.7%	40.5%	19%
1.	Increase the rate at which children with a substantiated report of maltreatment are not revictimized within 12 months of substantiation.	90.9%	96.6%	90.9%	97.3%
1.	Increase the rate at which initial contacts visits during the month are completed or attempted timely.	95%	92.5%	95%	87%
1.	Increase the rate at which children in out-of-home care are visited by their caseworker in the month.	95%	96.2%	95%	83%
1.	Reduce the number of children who experience episodes of placements in group care settings <sup>1</sup>	-5%	-4%	-5%	-17%
2.	Increase the percentage of W-2 participants that obtain employment.	30%	37%	30%	29%
2.	Increase the percentage of W-2 participants, who are receiving a cash grant, engaged full-time in federally qualifying employment activities. <sup>2</sup>	50%	49%	50%	50%
2.	Increase the percentage of child care programs participating in YoungStar that are rated as high quality (at least 3-star).	52%	48%	53%	41%
2.	Increase the percentage of children who receive Wisconsin Shares attending high quality child care providers (rated at least 3-star).	73%	60.3%	75%	57.9%
2.	Increase the percentage of child support cases with a court order established. <sup>3</sup>	80%	85%	80%	84%
2.	Increase the percentage of child support paid in the month that it is due. <sup>4</sup>	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. <sup>5</sup>	80%	68%	80%	64%

<sup>1</sup> Based on federal fiscal year, the 2024 percentage is based upon an eight-month period.

<sup>2</sup> The department met 2023 federal work participation goals due to caseload reduction credits. Based on the federal fiscal year, 2024 data is based on a 9-month period (October through June).

<sup>3</sup> Based on the federal fiscal year, 2024 data is based on a 9-month period (October through June).

<sup>4</sup> Based on the federal fiscal year, 2024 data is based on a 9-month period (October through June).

<sup>5</sup> Based on federal fiscal year, the 2024 data is based on a 9-month period (October through June); the arrears metric is one that is expected to increase during the course of the federal fiscal year.

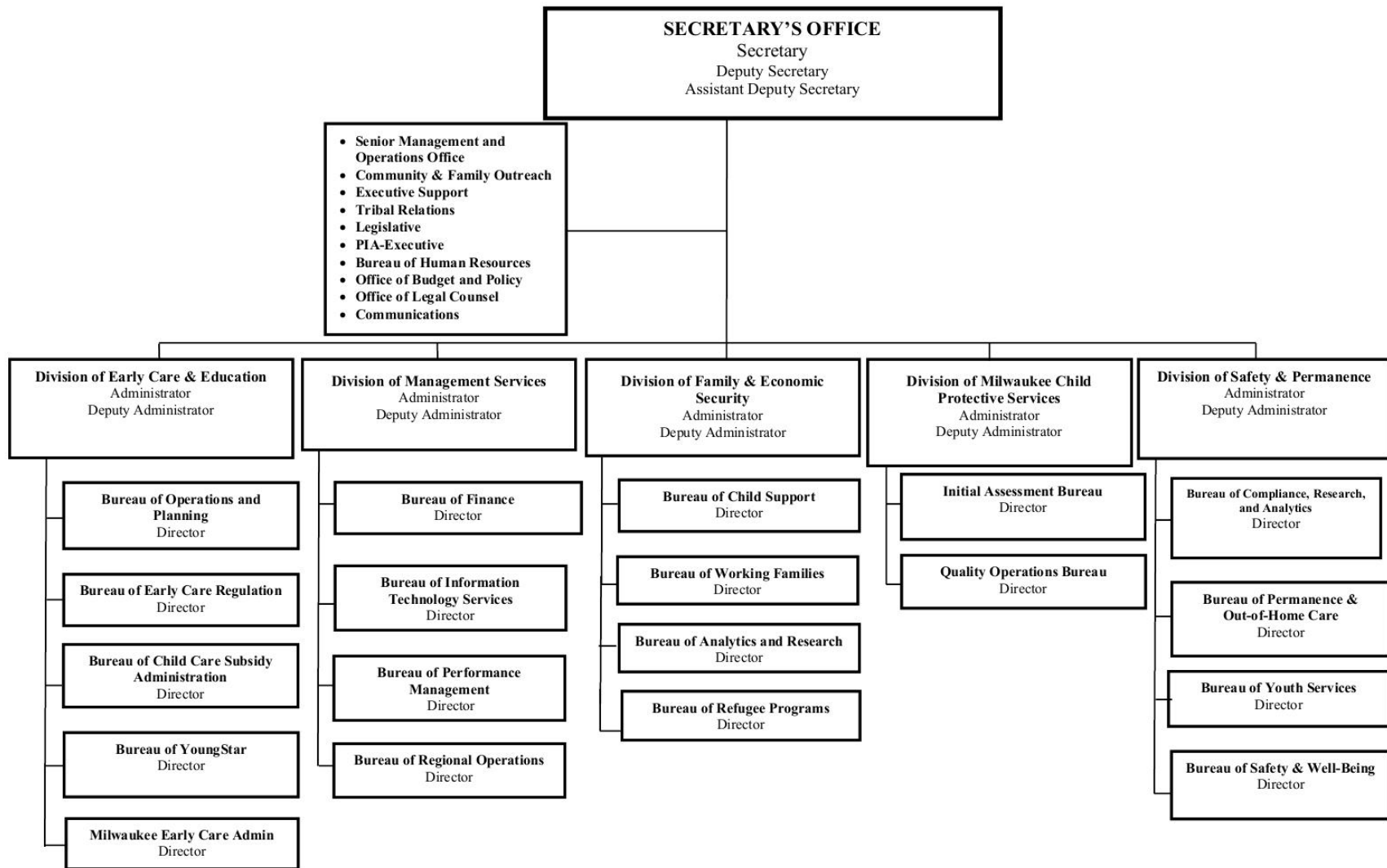
**2025, 2026, AND 2027 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2025</b>	<b>Goal 2026</b>	<b>Goal 2027</b>
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 <sup>1</sup>	-5%	-5%	-5%
2.	Increase the percentage of W-2 participants that obtain employment. <sup>2</sup>	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).	65%	68%	70%
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%

<sup>1</sup> 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.

<sup>2</sup> 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

2527 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$303,456,611	\$307,270,400	\$323,539,200	\$323,730,700	0.00	0.00	\$614,540,800	\$647,269,900	\$32,729,100	5.30%
GPR	L	\$158,872,680	\$116,188,000	\$116,188,000	\$116,188,000	0.00	0.00	\$232,376,000	\$232,376,000	\$0	0.00%
GPR	S	\$42,432,442	\$43,009,400	\$43,855,900	\$43,862,300	232.91	232.91	\$86,018,800	\$87,718,200	\$1,699,400	2.00%
<b>Total</b>		\$504,761,733	\$466,467,800	\$483,583,100	\$483,781,000	232.91	232.91	\$932,935,600	\$967,364,100	\$34,428,500	3.70%
PR	A	\$43,959,334	\$42,831,600	\$42,170,200	\$42,230,500	5.76	5.76	\$85,663,200	\$84,400,700	(\$1,262,500)	-1.50%
PR	L	\$8,002,736	\$7,973,600	\$7,973,600	\$7,973,600	0.00	0.00	\$15,947,200	\$15,947,200	\$0	0.00%
PR	S	\$64,686,165	\$76,211,400	\$79,847,600	\$79,416,700	173.65	173.65	\$152,422,800	\$159,264,300	\$6,841,500	4.50%
<b>Total</b>		\$116,648,235	\$127,016,600	\$129,991,400	\$129,620,800	179.41	179.41	\$254,033,200	\$259,612,200	\$5,579,000	2.20%
PR Federal	A	\$726,509,309	\$643,197,800	\$669,476,900	\$666,926,600	18.00	17.00	\$1,286,395,600	\$1,336,403,500	\$50,007,900	3.90%
PR Federal	L	\$138,427,419	\$152,196,900	\$152,196,900	\$152,196,900	0.00	0.00	\$304,393,800	\$304,393,800	\$0	0.00%
PR Federal	S	\$102,732,213	\$114,896,300	\$123,254,500	\$124,040,200	388.08	388.08	\$229,792,600	\$247,294,700	\$17,502,100	7.60%
<b>Total</b>		\$967,668,941	\$910,291,000	\$944,928,300	\$943,163,700	406.08	405.08	\$1,820,582,000	\$1,888,092,000	\$67,510,000	3.70%
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	L	\$0	\$46,652,900	\$46,652,900	\$46,652,900	0.00	0.00	\$93,305,800	\$93,305,800	\$0	0.00%
SEG	S	\$0	\$135,000	\$135,000	\$135,000	0.00	0.00	\$270,000	\$270,000	\$0	0.00%
<b>Total</b>		\$9,139,700	\$55,927,600	\$55,927,600	\$55,927,600	0.00	0.00	\$111,855,200	\$111,855,200	\$0	0.00%
<b>Grand Total</b>		\$1,598,218,609	\$1,559,703,000	\$1,614,430,400	\$1,612,493,100	818.40	817.40	\$3,119,406,000	\$3,226,923,500	\$107,517,500	3.40%

# Agency Total by Program

Department of Children and Families

2527 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 %
<b>01 Children and family services</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$323,352,960</b>	<b>\$282,544,000</b>	<b>\$293,309,300</b>	<b>\$293,506,000</b>	<b>209.76</b>	<b>209.76</b>	<b>\$565,088,000</b>	<b>\$586,815,300</b>	<b>\$21,727,300</b>	<b>3.84%</b>
A	\$142,086,450	\$147,044,000	\$157,048,700	\$157,240,200	0.00	0.00	\$294,088,000	\$314,288,900	\$20,200,900	6.87%
L	\$146,260,800	\$100,128,000	\$100,128,000	\$100,128,000	0.00	0.00	\$200,256,000	\$200,256,000	\$0	0.00%
S	\$35,005,710	\$35,372,000	\$36,132,600	\$36,137,800	209.76	209.76	\$70,744,000	\$72,270,400	\$1,526,400	2.16%
<b>PR</b>	<b>\$40,096,688</b>	<b>\$43,374,700</b>	<b>\$42,780,000</b>	<b>\$42,780,000</b>	<b>21.48</b>	<b>21.48</b>	<b>\$86,749,400</b>	<b>\$85,560,000</b>	<b>(\$1,189,400)</b>	<b>-1.37%</b>
A	\$28,132,705	\$31,013,500	\$30,192,500	\$30,192,500	0.00	0.00	\$62,027,000	\$60,385,000	(\$1,642,000)	-2.65%
L	\$8,002,736	\$7,973,600	\$7,973,600	\$7,973,600	0.00	0.00	\$15,947,200	\$15,947,200	\$0	0.00%
S	\$3,961,247	\$4,387,600	\$4,613,900	\$4,613,900	21.48	21.48	\$8,775,200	\$9,227,800	\$452,600	5.16%
<b>SEG</b>	<b>\$0</b>	<b>\$46,652,900</b>	<b>\$46,652,900</b>	<b>\$46,652,900</b>	<b>0.00</b>	<b>0.00</b>	<b>\$93,305,800</b>	<b>\$93,305,800</b>	<b>\$0</b>	<b>0.00%</b>
L	\$0	\$46,652,900	\$46,652,900	\$46,652,900	0.00	0.00	\$93,305,800	\$93,305,800	\$0	0.00%
<b>Total - Non Federal</b>	<b>\$363,449,648</b>	<b>\$372,571,600</b>	<b>\$382,742,200</b>	<b>\$382,938,900</b>	<b>231.24</b>	<b>231.24</b>	<b>\$745,143,200</b>	<b>\$765,681,100</b>	<b>\$20,537,900</b>	<b>2.76%</b>
A	\$170,219,155	\$178,057,500	\$187,241,200	\$187,432,700	0.00	0.00	\$356,115,000	\$374,673,900	\$18,558,900	5.21%
L	\$154,263,536	\$154,754,500	\$154,754,500	\$154,754,500	0.00	0.00	\$309,509,000	\$309,509,000	\$0	0.00%

# Agency Total by Program

Department of Children and Families

2527 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 %	
<b>01 Children and family services</b>											
S	\$38,966,957	\$39,759,600	\$40,746,500	\$40,751,700	231.24	231.24	\$79,519,200	\$81,498,200	\$1,979,000	2.49%	
<b>Federal</b>											
<b>PR</b>	<b>\$193,411,323</b>	<b>\$176,559,900</b>	<b>\$182,609,700</b>	<b>\$183,205,800</b>	<b>76.67</b>	<b>76.67</b>	<b>\$353,119,800</b>	<b>\$365,815,500</b>	<b>\$12,695,700</b>	<b>3.60%</b>	
A	\$96,916,306	\$88,360,300	\$94,014,500	\$94,580,300	0.00	0.00	\$176,720,600	\$188,594,800	\$11,874,200	6.72%	
L	\$74,323,011	\$67,765,400	\$67,765,400	\$67,765,400	0.00	0.00	\$135,530,800	\$135,530,800	\$0	0.00%	
S	\$22,172,006	\$20,434,200	\$20,829,800	\$20,860,100	76.67	76.67	\$40,868,400	\$41,689,900	\$821,500	2.01%	
<b>Total - Federal</b>	<b>\$193,411,323</b>	<b>\$176,559,900</b>	<b>\$182,609,700</b>	<b>\$183,205,800</b>	<b>76.67</b>	<b>76.67</b>	<b>\$353,119,800</b>	<b>\$365,815,500</b>	<b>\$12,695,700</b>	<b>3.60%</b>	
A	\$96,916,306	\$88,360,300	\$94,014,500	\$94,580,300	0.00	0.00	\$176,720,600	\$188,594,800	\$11,874,200	6.72%	
L	\$74,323,011	\$67,765,400	\$67,765,400	\$67,765,400	0.00	0.00	\$135,530,800	\$135,530,800	\$0	0.00%	
S	\$22,172,006	\$20,434,200	\$20,829,800	\$20,860,100	76.67	76.67	\$40,868,400	\$41,689,900	\$821,500	2.01%	
<b>PGM 01 Total</b>	<b>\$556,860,971</b>	<b>\$549,131,500</b>	<b>\$565,351,900</b>	<b>\$566,144,700</b>	<b>307.91</b>	<b>307.91</b>	<b>\$1,098,263,000</b>	<b>\$1,131,496,600</b>	<b>\$33,233,600</b>	<b>3.03%</b>	
<b>GPR</b>	<b>\$323,352,960</b>	<b>\$282,544,000</b>	<b>\$293,309,300</b>	<b>\$293,506,000</b>	<b>209.76</b>	<b>209.76</b>	<b>\$565,088,000</b>	<b>\$586,815,300</b>	<b>\$21,727,300</b>	<b>3.84%</b>	
A	\$142,086,450	\$147,044,000	\$157,048,700	\$157,240,200	0.00	0.00	\$294,088,000	\$314,288,900	\$20,200,900	6.87%	
L	\$146,260,800	\$100,128,000	\$100,128,000	\$100,128,000	0.00	0.00	\$200,256,000	\$200,256,000	\$0	0.00%	

# Agency Total by Program

Department of Children and Families

2527 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 %	
<b>01 Children and family services</b>											
	S	\$35,005,710	\$35,372,000	\$36,132,600	\$36,137,800	209.76	209.76	\$70,744,000	\$72,270,400	\$1,526,400	2.16%
<b>PR</b>		<b>\$233,508,011</b>	<b>\$219,934,600</b>	<b>\$225,389,700</b>	<b>\$225,985,800</b>	<b>98.15</b>	<b>98.15</b>	<b>\$439,869,200</b>	<b>\$451,375,500</b>	<b>\$11,506,300</b>	<b>2.62%</b>
	A	\$125,049,011	\$119,373,800	\$124,207,000	\$124,772,800	0.00	0.00	\$238,747,600	\$248,979,800	\$10,232,200	4.29%
	L	\$82,325,747	\$75,739,000	\$75,739,000	\$75,739,000	0.00	0.00	\$151,478,000	\$151,478,000	\$0	0.00%
	S	\$26,133,253	\$24,821,800	\$25,443,700	\$25,474,000	98.15	98.15	\$49,643,600	\$50,917,700	\$1,274,100	2.57%
<b>SEG</b>		<b>\$0</b>	<b>\$46,652,900</b>	<b>\$46,652,900</b>	<b>\$46,652,900</b>	<b>0.00</b>	<b>0.00</b>	<b>\$93,305,800</b>	<b>\$93,305,800</b>	<b>\$0</b>	<b>0.00%</b>
	L	\$0	\$46,652,900	\$46,652,900	\$46,652,900	0.00	0.00	\$93,305,800	\$93,305,800	\$0	0.00%
<b>TOTAL 01</b>		<b>\$556,860,971</b>	<b>\$549,131,500</b>	<b>\$565,351,900</b>	<b>\$566,144,700</b>	<b>307.91</b>	<b>307.91</b>	<b>\$1,098,263,000</b>	<b>\$1,131,496,600</b>	<b>\$33,233,600</b>	<b>3.03%</b>
	A	\$267,135,461	\$266,417,800	\$281,255,700	\$282,013,000	0.00	0.00	\$532,835,600	\$563,268,700	\$30,433,100	5.71%
	L	\$228,586,547	\$222,519,900	\$222,519,900	\$222,519,900	0.00	0.00	\$445,039,800	\$445,039,800	\$0	0.00%
	S	\$61,138,963	\$60,193,800	\$61,576,300	\$61,611,800	307.91	307.91	\$120,387,600	\$123,188,100	\$2,800,500	2.33%

# Agency Total by Program

Department of Children and Families

2527 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 %
<b>02 Economic support</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$179,296,973</b>	<b>\$181,741,700</b>	<b>\$187,972,600</b>	<b>\$187,973,400</b>	<b>11.90</b>	<b>11.90</b>	<b>\$363,483,400</b>	<b>\$375,946,000</b>	<b>\$12,462,600</b>	<b>3.43%</b>
A	\$161,370,161	\$160,226,400	\$166,490,500	\$166,490,500	0.00	0.00	\$320,452,800	\$332,981,000	\$12,528,200	3.91%
L	\$12,611,880	\$16,060,000	\$16,060,000	\$16,060,000	0.00	0.00	\$32,120,000	\$32,120,000	\$0	0.00%
S	\$5,314,932	\$5,455,300	\$5,422,100	\$5,422,900	11.90	11.90	\$10,910,600	\$10,845,000	(\$65,600)	-0.60%
<b>PR</b>	<b>\$31,335,483</b>	<b>\$35,643,300</b>	<b>\$36,270,600</b>	<b>\$36,495,300</b>	<b>19.58</b>	<b>19.58</b>	<b>\$71,286,600</b>	<b>\$72,765,900</b>	<b>\$1,479,300</b>	<b>2.08%</b>
A	\$15,826,629	\$11,818,100	\$11,977,700	\$12,038,000	5.76	5.76	\$23,636,200	\$24,015,700	\$379,500	1.61%
S	\$15,508,854	\$23,825,200	\$24,292,900	\$24,457,300	13.82	13.82	\$47,650,400	\$48,750,200	\$1,099,800	2.31%
<b>SEG</b>	<b>\$9,139,700</b>	<b>\$9,274,700</b>	<b>\$9,274,700</b>	<b>\$9,274,700</b>	<b>0.00</b>	<b>0.00</b>	<b>\$18,549,400</b>	<b>\$18,549,400</b>	<b>\$0</b>	<b>0.00%</b>
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%
<b>Total - Non Federal</b>	<b>\$219,772,156</b>	<b>\$226,659,700</b>	<b>\$233,517,900</b>	<b>\$233,743,400</b>	<b>31.48</b>	<b>31.48</b>	<b>\$453,319,400</b>	<b>\$467,261,300</b>	<b>\$13,941,900</b>	<b>3.08%</b>
A	\$186,336,490	\$181,184,200	\$187,607,900	\$187,668,200	5.76	5.76	\$362,368,400	\$375,276,100	\$12,907,700	3.56%
L	\$12,611,880	\$16,060,000	\$16,060,000	\$16,060,000	0.00	0.00	\$32,120,000	\$32,120,000	\$0	0.00%



# Agency Total by Program

Department of Children and Families

2527 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 %	
<b>02 Economic support</b>											
S	\$20,823,786	\$29,415,500	\$29,850,000	\$30,015,200	25.72	25.72	\$58,831,000	\$59,865,200	\$1,034,200	1.76%	
<b>Federal</b>											
<b>PR</b>	<b>\$774,257,618</b>	<b>\$733,731,100</b>	<b>\$762,318,600</b>	<b>\$759,957,900</b>	<b>329.41</b>	<b>328.41</b>	<b>\$1,467,462,200</b>	<b>\$1,522,276,500</b>	<b>\$54,814,300</b>	<b>3.74%</b>	
A	\$629,593,003	\$554,837,500	\$575,462,400	\$572,346,300	18.00	17.00	\$1,109,675,000	\$1,147,808,700	\$38,133,700	3.44%	
L	\$64,104,408	\$84,431,500	\$84,431,500	\$84,431,500	0.00	0.00	\$168,863,000	\$168,863,000	\$0	0.00%	
S	\$80,560,207	\$94,462,100	\$102,424,700	\$103,180,100	311.41	311.41	\$188,924,200	\$205,604,800	\$16,680,600	8.83%	
<b>Total - Federal</b>	<b>\$774,257,618</b>	<b>\$733,731,100</b>	<b>\$762,318,600</b>	<b>\$759,957,900</b>	<b>329.41</b>	<b>328.41</b>	<b>\$1,467,462,200</b>	<b>\$1,522,276,500</b>	<b>\$54,814,300</b>	<b>3.74%</b>	
A	\$629,593,003	\$554,837,500	\$575,462,400	\$572,346,300	18.00	17.00	\$1,109,675,000	\$1,147,808,700	\$38,133,700	3.44%	
L	\$64,104,408	\$84,431,500	\$84,431,500	\$84,431,500	0.00	0.00	\$168,863,000	\$168,863,000	\$0	0.00%	
S	\$80,560,207	\$94,462,100	\$102,424,700	\$103,180,100	311.41	311.41	\$188,924,200	\$205,604,800	\$16,680,600	8.83%	
<b>PGM 02 Total</b>	<b>\$994,029,774</b>	<b>\$960,390,800</b>	<b>\$995,836,500</b>	<b>\$993,701,300</b>	<b>360.89</b>	<b>359.89</b>	<b>\$1,920,781,600</b>	<b>\$1,989,537,800</b>	<b>\$68,756,200</b>	<b>3.58%</b>	
<b>GPR</b>	<b>\$179,296,973</b>	<b>\$181,741,700</b>	<b>\$187,972,600</b>	<b>\$187,973,400</b>	<b>11.90</b>	<b>11.90</b>	<b>\$363,483,400</b>	<b>\$375,946,000</b>	<b>\$12,462,600</b>	<b>3.43%</b>	
A	\$161,370,161	\$160,226,400	\$166,490,500	\$166,490,500	0.00	0.00	\$320,452,800	\$332,981,000	\$12,528,200	3.91%	
L	\$12,611,880	\$16,060,000	\$16,060,000	\$16,060,000	0.00	0.00	\$32,120,000	\$32,120,000	\$0	0.00%	

# Agency Total by Program

Department of Children and Families

2527 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 %	
<b>02 Economic support</b>											
S	\$5,314,932	\$5,455,300	\$5,422,100	\$5,422,900	11.90	11.90	\$10,910,600	\$10,845,000	(\$65,600)	-0.60%	
<b>PR</b>	<b>\$805,593,101</b>	<b>\$769,374,400</b>	<b>\$798,589,200</b>	<b>\$796,453,200</b>	<b>348.99</b>	<b>347.99</b>	<b>\$1,538,748,800</b>	<b>\$1,595,042,400</b>	<b>\$56,293,600</b>	<b>3.66%</b>	
A	\$645,419,632	\$566,655,600	\$587,440,100	\$584,384,300	23.76	22.76	\$1,133,311,200	\$1,171,824,400	\$38,513,200	3.40%	
S	\$96,069,061	\$118,287,300	\$126,717,600	\$127,637,400	325.23	325.23	\$236,574,600	\$254,355,000	\$17,780,400	7.52%	
L	\$64,104,408	\$84,431,500	\$84,431,500	\$84,431,500	0.00	0.00	\$168,863,000	\$168,863,000	\$0	0.00%	
<b>SEG</b>	<b>\$9,139,700</b>	<b>\$9,274,700</b>	<b>\$9,274,700</b>	<b>\$9,274,700</b>	<b>0.00</b>	<b>0.00</b>	<b>\$18,549,400</b>	<b>\$18,549,400</b>	<b>\$0</b>	<b>0.00%</b>	
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%	
<b>TOTAL 02</b>	<b>\$994,029,774</b>	<b>\$960,390,800</b>	<b>\$995,836,500</b>	<b>\$993,701,300</b>	<b>360.89</b>	<b>359.89</b>	<b>\$1,920,781,600</b>	<b>\$1,989,537,800</b>	<b>\$68,756,200</b>	<b>3.58%</b>	
A	\$815,929,493	\$736,021,700	\$763,070,300	\$760,014,500	23.76	22.76	\$1,472,043,400	\$1,523,084,800	\$51,041,400	3.47%	
L	\$76,716,288	\$100,491,500	\$100,491,500	\$100,491,500	0.00	0.00	\$200,983,000	\$200,983,000	\$0	0.00%	
S	\$101,383,993	\$123,877,600	\$132,274,700	\$133,195,300	337.13	337.13	\$247,755,200	\$265,470,000	\$17,714,800	7.15%	

# Agency Total by Program

Department of Children and Families

2527 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 %
<b>03 General administration</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$2,111,800</b>	<b>\$2,182,100</b>	<b>\$2,301,200</b>	<b>\$2,301,600</b>	<b>11.25</b>	<b>11.25</b>	<b>\$4,364,200</b>	<b>\$4,602,800</b>	<b>\$238,600</b>	<b>5.47%</b>
S	\$2,111,800	\$2,182,100	\$2,301,200	\$2,301,600	11.25	11.25	\$4,364,200	\$4,602,800	\$238,600	5.47%
<b>PR</b>	<b>\$45,216,064</b>	<b>\$47,998,600</b>	<b>\$50,940,800</b>	<b>\$50,345,500</b>	<b>138.35</b>	<b>138.35</b>	<b>\$95,997,200</b>	<b>\$101,286,300</b>	<b>\$5,289,100</b>	<b>5.51%</b>
S	\$45,216,064	\$47,998,600	\$50,940,800	\$50,345,500	138.35	138.35	\$95,997,200	\$101,286,300	\$5,289,100	5.51%
<b>Total - Non Federal</b>	<b>\$47,327,864</b>	<b>\$50,180,700</b>	<b>\$53,242,000</b>	<b>\$52,647,100</b>	<b>149.60</b>	<b>149.60</b>	<b>\$100,361,400</b>	<b>\$105,889,100</b>	<b>\$5,527,700</b>	<b>5.51%</b>
S	\$47,327,864	\$50,180,700	\$53,242,000	\$52,647,100	149.60	149.60	\$100,361,400	\$105,889,100	\$5,527,700	5.51%
<b>PGM 03 Total</b>	<b>\$47,327,864</b>	<b>\$50,180,700</b>	<b>\$53,242,000</b>	<b>\$52,647,100</b>	<b>149.60</b>	<b>149.60</b>	<b>\$100,361,400</b>	<b>\$105,889,100</b>	<b>\$5,527,700</b>	<b>5.51%</b>
<b>GPR</b>	<b>\$2,111,800</b>	<b>\$2,182,100</b>	<b>\$2,301,200</b>	<b>\$2,301,600</b>	<b>11.25</b>	<b>11.25</b>	<b>\$4,364,200</b>	<b>\$4,602,800</b>	<b>\$238,600</b>	<b>5.47%</b>
S	\$2,111,800	\$2,182,100	\$2,301,200	\$2,301,600	11.25	11.25	\$4,364,200	\$4,602,800	\$238,600	5.47%
<b>PR</b>	<b>\$45,216,064</b>	<b>\$47,998,600</b>	<b>\$50,940,800</b>	<b>\$50,345,500</b>	<b>138.35</b>	<b>138.35</b>	<b>\$95,997,200</b>	<b>\$101,286,300</b>	<b>\$5,289,100</b>	<b>5.51%</b>
S	\$45,216,064	\$47,998,600	\$50,940,800	\$50,345,500	138.35	138.35	\$95,997,200	\$101,286,300	\$5,289,100	5.51%
<b>TOTAL 03</b>	<b>\$47,327,864</b>	<b>\$50,180,700</b>	<b>\$53,242,000</b>	<b>\$52,647,100</b>	<b>149.60</b>	<b>149.60</b>	<b>\$100,361,400</b>	<b>\$105,889,100</b>	<b>\$5,527,700</b>	<b>5.51%</b>
S	\$47,327,864	\$50,180,700	\$53,242,000	\$52,647,100	149.60	149.60	\$100,361,400	\$105,889,100	\$5,527,700	5.51%

# Agency Total by Program

Department of Children and Families

2527 Biennial Budget

<b>AGENCY TOTAL</b>	\$1,598,218,609	\$1,559,703,000	\$1,614,430,400	\$1,612,493,100	818.40	817.40	\$3,119,406,000	\$3,226,923,500	\$107,517,500	3.45%
-------------------------	-----------------	-----------------	-----------------	-----------------	--------	--------	-----------------	-----------------	---------------	-------

# Agency Total by Decision Item

Department of Children and Families

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,559,703,000	\$1,559,703,000	818.40	818.40
3001 Turnover Reduction	(\$1,417,500)	(\$1,417,500)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	\$0	(\$19,900)	0.00	(1.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$3,050,000	\$3,050,000	0.00	0.00
3007 Overtime	\$762,800	\$762,800	0.00	0.00
3008 Night and Weekend Differential Pay	\$142,800	\$142,800	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$865,200)	(\$843,500)	0.00	0.00
5000 Program Revenue Re-estimates	\$5,363,100	\$5,007,900	0.00	0.00
5100 Funding and Position Realignment	(\$14,500)	(\$14,500)	0.00	0.00
5301 Milwaukee Child Welfare Reestimate	\$11,560,300	\$10,666,200	0.00	0.00
5302 State Foster Care, Adoption Assistance, Subsidized Guardianship, and Public Adoption Services Reestimate	\$2,185,900	\$3,837,300	0.00	0.00
5303 Youth Aids Funding Modifications	\$0	\$0	0.00	0.00
5305 Program Revenue for PR-S GWAs	\$1,243,400	\$1,243,400	0.00	0.00
5306 Transfer Head Start State Supplement Funding	\$6,264,100	\$6,264,100	0.00	0.00
5400 TANF/CCDF Re-Estimate	\$26,452,200	\$24,111,000	0.00	0.00
<b>TOTAL</b>	<b>\$1,614,430,400</b>	<b>\$1,612,493,100</b>	<b>818.40</b>	<b>817.40</b>

# GPR Earned

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>DATE</b>	09/13/2024	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Child Welfare Repayments	\$426,385	\$100,000	\$100,000	\$100,000
<b>TOTAL</b>	<b>\$426,385</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	20	Foreign adoptions

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$849</b>	<b>\$900</b>	<b>\$900</b>	<b>\$800</b>
Program Revenue	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$849</b>	<b>\$900</b>	<b>\$900</b>	<b>\$800</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$59,200	\$59,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,900	\$2,900
Expenditure Adjustment	\$0	\$0	(\$62,000)	(\$62,100)
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>\$849</b>	<b>\$900</b>	<b>\$800</b>	<b>\$800</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	21	Searches for birth parents and adoption record information

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$9,620</b>	<b>\$7,800</b>	<b>\$13,800</b>	<b>\$0</b>
Program Revenue	\$10,632	\$11,000	\$11,000	\$11,000
<b>Total Revenue</b>	<b>\$20,252</b>	<b>\$18,800</b>	<b>\$24,800</b>	<b>\$11,000</b>
<b>Expenditures</b>	<b>\$12,500</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>
PR Adjustment	\$0	\$0	(\$34,600)	(\$49,200)
2000 Adjusted Base Funding Level	\$0	\$0	\$58,100	\$58,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$500	\$500
Compensation Reserve	\$0	\$0	\$800	\$1,600
<b>Total Expenditures</b>	<b>\$12,500</b>	<b>\$5,000</b>	<b>\$24,800</b>	<b>\$11,000</b>
<b>Closing Balance</b>	<b>\$7,752</b>	<b>\$13,800</b>	<b>\$0</b>	<b>\$0</b>



# Program Revenue

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	22	Milwaukee child welfare services; collections

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$10,469,712</b>	<b>\$10,379,500</b>	<b>\$10,289,300</b>	<b>\$9,310,100</b>
Program Revenue	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
<b>Total Revenue</b>	<b>\$12,169,712</b>	<b>\$12,079,500</b>	<b>\$11,989,300</b>	<b>\$11,010,100</b>
<b>Expenditures</b>	<b>\$1,790,195</b>	<b>\$1,790,200</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$3,500,000	\$3,500,000
5301 Milwaukee Child Welfare Reestimate	\$0	\$0	(\$821,000)	(\$821,000)
Health Insurance Reserves	\$0	\$0	\$100	\$200
Wisconsin Retirement System	\$0	\$0	\$100	\$100
<b>Total Expenditures</b>	<b>\$1,790,195</b>	<b>\$1,790,200</b>	<b>\$2,679,200</b>	<b>\$2,679,300</b>
<b>Closing Balance</b>	<b>\$10,379,517</b>	<b>\$10,289,300</b>	<b>\$9,310,100</b>	<b>\$8,330,800</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	23	SSBG - children and family aid

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Program Revenue	\$7,285,236	\$7,290,800	\$7,256,100	\$7,256,100
<b>Total Revenue</b>	<b>\$7,285,236</b>	<b>\$7,290,800</b>	<b>\$7,256,100</b>	<b>\$7,256,100</b>
<b>Expenditures</b>	<b>\$7,285,236</b>	<b>\$7,290,800</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$7,256,100	\$7,256,100
<b>Total Expenditures</b>	<b>\$7,285,236</b>	<b>\$7,290,800</b>	<b>\$7,256,100</b>	<b>\$7,256,100</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	26	Statewide automated child welfare information system receipts

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$304,176</b>	<b>\$304,500</b>	<b>\$304,900</b>	<b>\$305,000</b>
Program Revenue	\$581,317	\$581,400	\$581,400	\$581,400
<b>Total Revenue</b>	<b>\$885,493</b>	<b>\$885,900</b>	<b>\$886,300</b>	<b>\$886,400</b>
<b>Expenditures</b>	<b>\$581,000</b>	<b>\$581,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$581,300	\$581,300
<b>Total Expenditures</b>	<b>\$581,000</b>	<b>\$581,000</b>	<b>\$581,300</b>	<b>\$581,300</b>
<b>Closing Balance</b>	<b>\$304,493</b>	<b>\$304,900</b>	<b>\$305,000</b>	<b>\$305,100</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	27	Domestic abuse surcharge grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$941,515</b>	<b>\$918,300</b>	<b>\$895,100</b>	<b>\$871,900</b>
Program Revenue	\$576,822	\$576,800	\$576,800	\$576,800
<b>Total Revenue</b>	<b>\$1,518,337</b>	<b>\$1,495,100</b>	<b>\$1,471,900</b>	<b>\$1,448,700</b>
<b>Expenditures</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$600,000	\$600,000
<b>Total Expenditures</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>
<b>Closing Balance</b>	<b>\$918,337</b>	<b>\$895,100</b>	<b>\$871,900</b>	<b>\$848,700</b>

# Program Revenue

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	28	Licensing activities

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$394,320</b>	<b>\$420,500</b>	<b>\$446,700</b>	<b>\$473,100</b>
Program Revenue	\$26,421	\$26,400	\$26,400	\$26,400
<b>Total Revenue</b>	<b>\$420,741</b>	<b>\$446,900</b>	<b>\$473,100</b>	<b>\$499,500</b>
<b>Expenditures</b>	<b>\$195</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$195</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>\$420,546</b>	<b>\$446,700</b>	<b>\$473,100</b>	<b>\$499,500</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	29	Interagency aids; grants for youth services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
	\$865,000	\$865,000	\$865,000	\$865,000
<b>Total Revenue</b>	<b>\$865,000</b>	<b>\$865,000</b>	<b>\$865,000</b>	<b>\$865,000</b>
<b>Expenditures</b>	<b>\$865,000</b>	<b>\$865,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$865,000	\$865,000
<b>Total Expenditures</b>	<b>\$865,000</b>	<b>\$865,000</b>	<b>\$865,000</b>	<b>\$865,000</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	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
<b>Opening Balance</b>	<b>\$77,000</b>	<b>\$77,000</b>	<b>\$77,000</b>	<b>\$77,000</b>
Program Revenue	\$20,101,300	\$20,101,300	\$20,101,300	\$20,101,300
<b>Total Revenue</b>	<b>\$20,178,300</b>	<b>\$20,178,300</b>	<b>\$20,178,300</b>	<b>\$20,178,300</b>
<b>Expenditures</b>	<b>\$20,101,300</b>	<b>\$20,101,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$20,101,300	\$20,101,300
<b>Total Expenditures</b>	<b>\$20,101,300</b>	<b>\$20,101,300</b>	<b>\$20,101,300</b>	<b>\$20,101,300</b>
<b>Closing Balance</b>	<b>\$77,000</b>	<b>\$77,000</b>	<b>\$77,000</b>	<b>\$77,000</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	32	Tribal family services grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$903,145</b>	<b>\$903,100</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$1,673,330	\$1,673,400	\$1,867,500	\$1,867,500
<b>Total Revenue</b>	<b>\$2,576,475</b>	<b>\$2,576,500</b>	<b>\$1,867,500</b>	<b>\$1,867,500</b>
<b>Expenditures</b>	<b>\$1,673,330</b>	<b>\$2,576,500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,867,500	\$1,867,500
<b>Total Expenditures</b>	<b>\$1,673,330</b>	<b>\$2,576,500</b>	<b>\$1,867,500</b>	<b>\$1,867,500</b>
<b>Closing Balance</b>	<b>\$903,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Program Revenue

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	33	Gifts and grants

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	\$93,372	\$93,100	\$93,100	\$88,100
<b>Total Revenue</b>	\$93,372	\$93,100	\$93,100	\$88,100
<b>Expenditures</b>	\$231	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,000	\$5,000
<b>Total Expenditures</b>	\$231	\$0	\$5,000	\$5,000
<b>Closing Balance</b>	\$93,141	\$93,100	\$88,100	\$83,100

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	34	Subst abuse blk grant aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$347,200)</b>	<b>(\$96,000)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$1,583,300	\$1,679,300	\$1,583,000	\$1,583,000
<b>Total Revenue</b>	<b>\$1,236,100</b>	<b>\$1,583,300</b>	<b>\$1,583,000</b>	<b>\$1,583,000</b>
<b>Expenditures</b>	<b>\$1,332,109</b>	<b>\$1,583,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,583,000	\$1,583,000
<b>Total Expenditures</b>	<b>\$1,332,109</b>	<b>\$1,583,300</b>	<b>\$1,583,000</b>	<b>\$1,583,000</b>
<b>Closing Balance</b>	<b>(\$96,009)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	35	Subst abuse blk grt bright fut

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$536,149)</b>	<b>(\$568,800)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$1,575,000	\$2,844,800	\$1,707,100	\$1,707,100
<b>Total Revenue</b>	<b>\$1,038,851</b>	<b>\$2,276,000</b>	<b>\$1,707,100</b>	<b>\$1,707,100</b>
<b>Expenditures</b>	<b>\$1,607,684</b>	<b>\$2,276,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,707,100	\$1,707,100
<b>Total Expenditures</b>	<b>\$1,607,684</b>	<b>\$2,276,000</b>	<b>\$1,707,100</b>	<b>\$1,707,100</b>
<b>Closing Balance</b>	<b>(\$568,833)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	38	Fees for administrative services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$246,540</b>	<b>\$73,600</b>	<b>\$52,200</b>	<b>\$52,200</b>
Program Revenue	\$217,157	\$78,000	\$78,000	\$78,000
<b>Total Revenue</b>	<b>\$463,697</b>	<b>\$151,600</b>	<b>\$130,200</b>	<b>\$130,200</b>
<b>Expenditures</b>	<b>\$390,101</b>	<b>\$99,400</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$78,000	\$78,000
<b>Total Expenditures</b>	<b>\$390,101</b>	<b>\$99,400</b>	<b>\$78,000</b>	<b>\$78,000</b>
<b>Closing Balance</b>	<b>\$73,596</b>	<b>\$52,200</b>	<b>\$52,200</b>	<b>\$52,200</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	40	Federal program aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$61,920</b>	<b>(\$1,342,900)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$16,319,454	\$14,528,800	\$12,968,700	\$12,968,700
<b>Total Revenue</b>	<b>\$16,381,374</b>	<b>\$13,185,900</b>	<b>\$12,968,700</b>	<b>\$12,968,700</b>
<b>Expenditures</b>	<b>\$17,724,286</b>	<b>\$13,185,900</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$12,001,800	\$12,001,800
5000 Program Revenue Re-estimates	\$0	\$0	\$966,900	\$966,900
<b>Total Expenditures</b>	<b>\$17,724,286</b>	<b>\$13,185,900</b>	<b>\$12,968,700</b>	<b>\$12,968,700</b>
<b>Closing Balance</b>	<b>(\$1,342,912)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	41	Federal project operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	(\$187,100)	\$0	\$0
Program Revenue	\$1,066,217	\$1,253,200	\$1,254,800	\$1,266,300
<b>Total Revenue</b>	<b>\$1,066,217</b>	<b>\$1,066,100</b>	<b>\$1,254,800</b>	<b>\$1,266,300</b>
<b>Expenditures</b>	<b>\$1,253,265</b>	<b>\$1,066,100</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,283,800	\$1,283,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$48,300)	(\$48,300)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$7,000	\$7,000
Health Insurance Reserves	\$0	\$0	\$3,900	\$6,800
Compensation Reserve	\$0	\$0	\$8,300	\$16,900
Wisconsin Retirement System	\$0	\$0	\$100	\$100
<b>Total Expenditures</b>	<b>\$1,253,265</b>	<b>\$1,066,100</b>	<b>\$1,254,800</b>	<b>\$1,266,300</b>
<b>Closing Balance</b>	<b>(\$187,048)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	42	Federal program operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Program Revenue	\$814,047	\$814,100	\$549,200	\$561,600
<b>Total Revenue</b>	<b>\$814,047</b>	<b>\$814,100</b>	<b>\$549,200</b>	<b>\$561,600</b>
<b>Expenditures</b>	<b>\$814,047</b>	<b>\$814,100</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$518,600	\$518,600
3001 Turnover Reduction	\$0	\$0	(\$5,800)	(\$5,800)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$8,000	\$8,000
5100 Funding and Position Realignment	\$0	\$0	\$13,900	\$13,900
Health Insurance Reserves	\$0	\$0	\$9,900	\$17,600
Compensation Reserve	\$0	\$0	\$4,500	\$9,200
Wisconsin Retirement System	\$0	\$0	\$100	\$100
<b>Total Expenditures</b>	<b>\$814,047</b>	<b>\$814,100</b>	<b>\$549,200</b>	<b>\$561,600</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	46	Federal project aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$323,547)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$9,794,532	\$4,024,800	\$4,024,800	\$4,024,800
<b>Total Revenue</b>	<b>\$9,470,985</b>	<b>\$4,024,800</b>	<b>\$4,024,800</b>	<b>\$4,024,800</b>
<b>Expenditures</b>	<b>\$9,470,985</b>	<b>\$4,024,800</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$3,900,000	\$3,900,000
5000 Program Revenue Re-estimates	\$0	\$0	\$124,800	\$124,800
<b>Total Expenditures</b>	<b>\$9,470,985</b>	<b>\$4,024,800</b>	<b>\$4,024,800</b>	<b>\$4,024,800</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	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
<b>Opening Balance</b>	<b>\$10,690</b>	<b>\$10,700</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$49,619,903	\$55,846,200	\$55,856,900	\$56,658,600
<b>Total Revenue</b>	<b>\$49,630,593</b>	<b>\$55,856,900</b>	<b>\$55,856,900</b>	<b>\$56,658,600</b>
<b>Expenditures</b>	<b>\$49,619,904</b>	<b>\$55,856,900</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$51,625,700	\$51,625,700
5302 State Foster Care, Adoption Assistance, Subsidized Guardianship, and Public Adoption Services Reestimate	\$0	\$0	\$4,231,200	\$5,032,900
<b>Total Expenditures</b>	<b>\$49,619,904</b>	<b>\$55,856,900</b>	<b>\$55,856,900</b>	<b>\$56,658,600</b>
<b>Closing Balance</b>	<b>\$10,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	49	Federal program local assistan

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Program Revenue	\$20,140,991	\$20,141,000	\$13,272,500	\$13,272,500
<b>Total Revenue</b>	<b>\$20,140,991</b>	<b>\$20,141,000</b>	<b>\$13,272,500</b>	<b>\$13,272,500</b>
<b>Expenditures</b>	<b>\$20,140,991</b>	<b>\$20,141,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$13,272,500	\$13,272,500
<b>Total Expenditures</b>	<b>\$20,140,991</b>	<b>\$20,141,000</b>	<b>\$13,272,500</b>	<b>\$13,272,500</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	50	Fed local assist, non-IV-E

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Program Revenue	\$3,708,404	\$3,835,100	\$3,835,100	\$3,835,100
<b>Total Revenue</b>	<b>\$3,708,404</b>	<b>\$3,835,100</b>	<b>\$3,835,100</b>	<b>\$3,835,100</b>
<b>Expenditures</b>	<b>\$3,708,404</b>	<b>\$3,835,100</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$3,835,100	\$3,835,100
<b>Total Expenditures</b>	<b>\$3,708,404</b>	<b>\$3,835,100</b>	<b>\$3,835,100</b>	<b>\$3,835,100</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	51	Federal aid; adoption service contracts

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Program Revenue	\$1,725,320	\$2,253,800	\$2,253,800	\$2,253,800
<b>Total Revenue</b>	<b>\$1,725,320</b>	<b>\$2,253,800</b>	<b>\$2,253,800</b>	<b>\$2,253,800</b>
<b>Expenditures</b>	<b>\$1,725,320</b>	<b>\$2,253,800</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$2,058,800	\$2,058,800
5302 State Foster Care, Adoption Assistance, Subsidized Guardianship, and Public Adoption Services Reestimate	\$0	\$0	\$195,000	\$195,000
<b>Total Expenditures</b>	<b>\$1,725,320</b>	<b>\$2,253,800</b>	<b>\$2,253,800</b>	<b>\$2,253,800</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	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
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$5,428,950	\$5,269,400	\$5,269,400	\$5,326,800
<b>Total Revenue</b>	<b>\$5,428,950</b>	<b>\$5,269,400</b>	<b>\$5,269,400</b>	<b>\$5,326,800</b>
<b>Expenditures</b>	<b>\$5,428,950</b>	<b>\$5,269,400</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$4,622,900	\$4,622,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$3,200)	(\$3,200)
3007 Overtime	\$0	\$0	\$20,700	\$20,700
3008 Night and Weekend Differential Pay	\$0	\$0	\$11,300	\$11,300
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$106,300)	(\$101,200)
5000 Program Revenue Re-estimates	\$0	\$0	\$610,000	\$610,000
5305 Program Revenue for PR-S GWAs	\$0	\$0	\$55,800	\$55,800
Health Insurance Reserves	\$0	\$0	\$28,000	\$49,600
Compensation Reserve	\$0	\$0	\$30,000	\$60,600
Wisconsin Retirement System	\$0	\$0	\$200	\$300
<b>Total Expenditures</b>	<b>\$5,428,950</b>	<b>\$5,269,400</b>	<b>\$5,269,400</b>	<b>\$5,326,800</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	53	Federal aid; Milwaukee child welfare services aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Program Revenue	\$18,375,811	\$18,910,300	\$18,910,300	\$18,674,400
<b>Total Revenue</b>	<b>\$18,375,811</b>	<b>\$18,910,300</b>	<b>\$18,910,300</b>	<b>\$18,674,400</b>
<b>Expenditures</b>	<b>\$18,375,811</b>	<b>\$18,910,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$18,774,000	\$18,774,000
5301 Milwaukee Child Welfare Reestimate	\$0	\$0	\$136,300	(\$99,600)
<b>Total Expenditures</b>	<b>\$18,375,811</b>	<b>\$18,910,300</b>	<b>\$18,910,300</b>	<b>\$18,674,400</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	55	State foster care and adoption operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$112,930</b>	<b>\$112,900</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$12,831,783	\$11,140,600	\$11,366,400	\$11,532,300
<b>Total Revenue</b>	<b>\$12,944,713</b>	<b>\$11,253,500</b>	<b>\$11,366,400</b>	<b>\$11,532,300</b>
<b>Expenditures</b>	<b>\$12,831,783</b>	<b>\$11,253,500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$11,398,300	\$11,398,300
3001 Turnover Reduction	\$0	\$0	(\$653,000)	(\$653,000)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$181,700	\$181,700
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$103,300)	(\$98,200)
5000 Program Revenue Re-estimates	\$0	\$0	\$60,300	\$80,400
5100 Funding and Position Realignment	\$0	\$0	\$181,000	\$181,000
5305 Program Revenue for PR-S GWAs	\$0	\$0	\$144,500	\$144,500
Health Insurance Reserves	\$0	\$0	\$77,400	\$137,000
Compensation Reserve	\$0	\$0	\$79,100	\$159,800
Wisconsin Retirement System	\$0	\$0	\$400	\$800
<b>Total Expenditures</b>	<b>\$12,831,783</b>	<b>\$11,253,500</b>	<b>\$11,366,400</b>	<b>\$11,532,300</b>
<b>Closing Balance</b>	<b>\$112,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	56	Child welfare operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Program Revenue	\$1,351,187	\$814,900	\$814,900	\$835,600
<b>Total Revenue</b>	<b>\$1,351,187</b>	<b>\$814,900</b>	<b>\$814,900</b>	<b>\$835,600</b>
<b>Expenditures</b>	<b>\$1,351,187</b>	<b>\$814,900</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$924,200	\$924,200
3001 Turnover Reduction	\$0	\$0	(\$11,700)	(\$11,700)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$30,300	\$30,300
5100 Funding and Position Realignment	\$0	\$0	(\$151,100)	(\$151,100)
Health Insurance Reserves	\$0	\$0	\$12,000	\$21,300
Compensation Reserve	\$0	\$0	\$11,100	\$22,400
Wisconsin Retirement System	\$0	\$0	\$100	\$200
<b>Total Expenditures</b>	<b>\$1,351,187</b>	<b>\$814,900</b>	<b>\$814,900</b>	<b>\$835,600</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Program Revenue

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	57	Youth Aids

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Program Revenue	\$2,175,800	\$2,175,800	\$2,175,800	\$2,175,800
<b>Total Revenue</b>	<b>\$2,175,800</b>	<b>\$2,175,800</b>	<b>\$2,175,800</b>	<b>\$2,175,800</b>
<b>Expenditures</b>	<b>\$2,175,800</b>	<b>\$2,175,800</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$2,175,800	\$2,175,800
<b>Total Expenditures</b>	<b>\$2,175,800</b>	<b>\$2,175,800</b>	<b>\$2,175,800</b>	<b>\$2,175,800</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	58	Foster care community aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$72,946,845</b>	<b>\$52,585,700</b>	<b>\$42,036,100</b>	<b>\$31,302,400</b>
Program Revenue	\$25,188,305	\$35,000,000	\$35,000,000	\$35,000,000
<b>Total Revenue</b>	<b>\$98,135,150</b>	<b>\$87,585,700</b>	<b>\$77,036,100</b>	<b>\$66,302,400</b>
<b>Expenditures</b>	<b>\$45,549,516</b>	<b>\$45,549,600</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$45,733,700	\$45,733,700
<b>Total Expenditures</b>	<b>\$45,549,516</b>	<b>\$45,549,600</b>	<b>\$45,733,700</b>	<b>\$45,733,700</b>
<b>Closing Balance</b>	<b>\$52,585,634</b>	<b>\$42,036,100</b>	<b>\$31,302,400</b>	<b>\$20,568,700</b>

# Program Revenue

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	59	Child welfare-aids to localities

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Program Revenue	\$2,748,300	\$2,748,300	\$2,748,300	\$2,748,300
<b>Total Revenue</b>	<b>\$2,748,300</b>	<b>\$2,748,300</b>	<b>\$2,748,300</b>	<b>\$2,748,300</b>
<b>Expenditures</b>	<b>\$2,748,300</b>	<b>\$2,748,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$2,748,300	\$2,748,300
<b>Total Expenditures</b>	<b>\$2,748,300</b>	<b>\$2,748,300</b>	<b>\$2,748,300</b>	<b>\$2,748,300</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	67	Interagency and intra-agency programs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$460,530</b>	<b>\$460,600</b>	<b>\$460,600</b>	<b>\$321,000</b>
Program Revenue	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$460,530</b>	<b>\$460,600</b>	<b>\$460,600</b>	<b>\$321,000</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$139,600	\$139,600
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$139,600</b>	<b>\$139,600</b>
<b>Closing Balance</b>	<b>\$460,530</b>	<b>\$460,600</b>	<b>\$321,000</b>	<b>\$181,400</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	69	Interagency and intra-agency local assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Program Revenue	\$656,825	\$642,500	\$642,500	\$642,500
<b>Total Revenue</b>	<b>\$656,825</b>	<b>\$642,500</b>	<b>\$642,500</b>	<b>\$642,500</b>
<b>Expenditures</b>	<b>\$656,825</b>	<b>\$642,500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$642,500	\$642,500
<b>Total Expenditures</b>	<b>\$656,825</b>	<b>\$642,500</b>	<b>\$642,500</b>	<b>\$642,500</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	92	Social services block grant-operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$536,359)</b>	<b>(\$527,400)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$2,136,633	\$2,727,400	\$1,855,300	\$1,916,000
<b>Total Revenue</b>	<b>\$1,600,274</b>	<b>\$2,200,000</b>	<b>\$1,855,300</b>	<b>\$1,916,000</b>
<b>Expenditures</b>	<b>\$2,127,580</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,655,400	\$1,655,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$24,500	\$24,500
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$150,000	\$150,000
5100 Funding and Position Realignment	\$0	\$0	(\$43,800)	(\$43,800)
Health Insurance Reserves	\$0	\$0	\$39,800	\$70,500
Compensation Reserve	\$0	\$0	\$29,200	\$59,000
Wisconsin Retirement System	\$0	\$0	\$200	\$400
<b>Total Expenditures</b>	<b>\$2,127,580</b>	<b>\$2,200,000</b>	<b>\$1,855,300</b>	<b>\$1,916,000</b>
<b>Closing Balance</b>	<b>(\$527,306)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	93	Medical assistance - state

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>(\$93,061)</b>	<b>(\$194,200)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$748,536	\$1,094,200	\$1,066,700	\$1,066,700
<b>Total Revenue</b>	<b>\$655,475</b>	<b>\$900,000</b>	<b>\$1,066,700</b>	<b>\$1,066,700</b>
<b>Expenditures</b>	<b>\$849,640</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,029,300	\$1,029,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,400	\$2,400
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$35,000	\$35,000
<b>Total Expenditures</b>	<b>\$849,640</b>	<b>\$900,000</b>	<b>\$1,066,700</b>	<b>\$1,066,700</b>
<b>Closing Balance</b>	<b>(\$194,165)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>	30	Safety and permanence
<b>NUMERIC APPROPRIATION</b>	99	Federal aid; adoption incentive payments

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$20,100	\$0	\$0
Program Revenue	\$512,850	\$400,000	\$400,000	\$400,000
<b>Total Revenue</b>	<b>\$512,850</b>	<b>\$420,100</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>Expenditures</b>	<b>\$492,774</b>	<b>\$420,100</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$400,000	\$400,000
<b>Total Expenditures</b>	<b>\$492,774</b>	<b>\$420,100</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>Closing Balance</b>	<b>\$20,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$82,203)</b>	<b>(\$28,281,000)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$24,301,729	\$38,281,000	\$1,270,800	\$1,261,600
<b>Total Revenue</b>	<b>\$24,219,526</b>	<b>\$10,000,000</b>	<b>\$1,270,800</b>	<b>\$1,261,600</b>
<b>Expenditures</b>	<b>\$52,500,478</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,039,100	\$1,039,100
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	\$0	(\$19,900)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$87,500	\$87,500
5000 Program Revenue Re-estimates	\$0	\$0	\$130,400	\$130,400
Health Insurance Reserves	\$0	\$0	\$13,700	\$24,300
Wisconsin Retirement System	\$0	\$0	\$100	\$200
<b>Total Expenditures</b>	<b>\$52,500,478</b>	<b>\$10,000,000</b>	<b>\$1,270,800</b>	<b>\$1,261,600</b>
<b>Closing Balance</b>	<b>(\$28,280,952)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$17,533,454</b>	<b>\$20,019,100</b>	<b>\$17,731,500</b>	<b>\$15,443,900</b>
Program Revenue	\$2,485,618	\$2,000,000	\$2,000,000	\$2,000,000
<b>Total Revenue</b>	<b>\$20,019,072</b>	<b>\$22,019,100</b>	<b>\$19,731,500</b>	<b>\$17,443,900</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$4,287,600</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$4,287,600	\$4,287,600
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$4,287,600</b>	<b>\$4,287,600</b>	<b>\$4,287,600</b>
<b>Closing Balance</b>	<b>\$20,019,072</b>	<b>\$17,731,500</b>	<b>\$15,443,900</b>	<b>\$13,156,300</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$267,571</b>	<b>(\$2,929,800)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$39,252,487	\$45,929,800	\$45,688,000	\$46,013,600
<b>Total Revenue</b>	<b>\$39,520,058</b>	<b>\$43,000,000</b>	<b>\$45,688,000</b>	<b>\$46,013,600</b>
<b>Expenditures</b>	<b>\$42,449,767</b>	<b>\$43,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$43,918,400	\$43,918,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$988,800	\$988,800
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$20,000)	(\$20,000)
5100 Funding and Position Realignments	\$0	\$0	(\$213,500)	(\$213,500)
5400 TANF/CCDF Re-Estimate	\$0	\$0	\$1,014,300	\$1,339,900
<b>Total Expenditures</b>	<b>\$42,449,767</b>	<b>\$43,000,000</b>	<b>\$45,688,000</b>	<b>\$46,013,600</b>
<b>Closing Balance</b>	<b>(\$2,929,709)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 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
<b>Opening Balance</b>	<b>(\$393,601)</b>	<b>(\$1,111,900)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$6,418,174	\$8,111,900	\$4,252,800	\$4,335,500
<b>Total Revenue</b>	<b>\$6,024,573</b>	<b>\$7,000,000</b>	<b>\$4,252,800</b>	<b>\$4,335,500</b>
<b>Expenditures</b>	<b>\$7,136,386</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$4,066,900	\$4,066,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$26,100	\$26,100
5000 Program Revenue Re-estimates	\$0	\$0	\$133,500	\$193,800
Health Insurance Reserves	\$0	\$0	\$17,700	\$31,300
Compensation Reserve	\$0	\$0	\$8,500	\$17,200
Wisconsin Retirement System	\$0	\$0	\$100	\$200
<b>Total Expenditures</b>	<b>\$7,136,386</b>	<b>\$7,000,000</b>	<b>\$4,252,800</b>	<b>\$4,335,500</b>
<b>Closing Balance</b>	<b>(\$1,111,813)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$2,571,202)</b>	<b>(\$2,217,400)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$18,792,556	\$23,442,500	\$26,844,600	\$27,274,400
<b>Total Revenue</b>	<b>\$16,221,354</b>	<b>\$21,225,100</b>	<b>\$26,844,600</b>	<b>\$27,274,400</b>
<b>Expenditures</b>	<b>\$18,438,740</b>	<b>\$21,225,100</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$21,225,100	\$21,225,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$449,400	\$449,400
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$25,000	\$25,000
5400 TANF/CCDF Re-Estimate	\$0	\$0	\$5,145,100	\$5,574,900
<b>Total Expenditures</b>	<b>\$18,438,740</b>	<b>\$21,225,100</b>	<b>\$26,844,600</b>	<b>\$27,274,400</b>
<b>Closing Balance</b>	<b>(\$2,217,386)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 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
<b>Opening Balance</b>	<b>\$11,876,489</b>	<b>(\$40,481,500)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$195,585,446	\$388,021,800	\$361,081,500	\$357,576,400
<b>Total Revenue</b>	<b>\$207,461,935</b>	<b>\$347,540,300</b>	<b>\$361,081,500</b>	<b>\$357,576,400</b>
<b>Expenditures</b>	<b>\$247,943,346</b>	<b>\$347,540,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$347,540,300	\$347,540,300
5400 TANF/CCDF Re-Estimate	\$0	\$0	\$13,541,200	\$10,036,100
<b>Total Expenditures</b>	<b>\$247,943,346</b>	<b>\$347,540,300</b>	<b>\$361,081,500</b>	<b>\$357,576,400</b>
<b>Closing Balance</b>	<b>(\$40,481,411)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$821,509)</b>	<b>(\$800,700)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$8,650,417	\$9,800,700	\$9,319,500	\$9,323,800
<b>Total Revenue</b>	<b>\$7,828,908</b>	<b>\$9,000,000</b>	<b>\$9,319,500</b>	<b>\$9,323,800</b>
<b>Expenditures</b>	<b>\$8,629,580</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$9,046,700	\$9,046,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$6,800	\$6,800
5000 Program Revenue Re-estimates	\$0	\$0	\$261,200	\$261,200
Health Insurance Reserves	\$0	\$0	\$1,900	\$3,300
Compensation Reserve	\$0	\$0	\$2,800	\$5,700
Wisconsin Retirement System	\$0	\$0	\$100	\$100
<b>Total Expenditures</b>	<b>\$8,629,580</b>	<b>\$9,000,000</b>	<b>\$9,319,500</b>	<b>\$9,323,800</b>
<b>Closing Balance</b>	<b>(\$800,672)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	02	Economic support
<b>SUBPROGRAM</b>	20	Early care and education
<b>NUMERIC APPROPRIATION</b>	21	Child care licensing and certification activities

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$327,389</b>	<b>\$596,500</b>	<b>\$596,500</b>	<b>\$596,500</b>
Program Revenue	\$1,679,000	\$1,500,000	\$1,500,000	\$1,500,000
<b>Total Revenue</b>	<b>\$2,006,389</b>	<b>\$2,096,500</b>	<b>\$2,096,500</b>	<b>\$2,096,500</b>
<b>Expenditures</b>	<b>\$1,409,920</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,551,700	\$1,551,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$67,900	\$67,900
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$43,100)	(\$42,700)
5400 TANF/CCDF Re-Estimate	\$0	\$0	(\$76,500)	(\$76,900)
<b>Total Expenditures</b>	<b>\$1,409,920</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>Closing Balance</b>	<b>\$596,469</b>	<b>\$596,500</b>	<b>\$596,500</b>	<b>\$596,500</b>



# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	02	Economic support
<b>SUBPROGRAM</b>	20	Early care and education
<b>NUMERIC APPROPRIATION</b>	24	CC worker background check

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$37,885</b>	<b>\$14,700</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$1,036,711	\$1,985,300	\$2,000,000	\$2,000,000
<b>Total Revenue</b>	<b>\$1,074,596</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Expenditures</b>	<b>\$1,059,948</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$2,000,000	\$2,000,000
<b>Total Expenditures</b>	<b>\$1,059,948</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Closing Balance</b>	<b>\$14,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	02	Economic support
<b>SUBPROGRAM</b>	20	Early care and education
<b>NUMERIC APPROPRIATION</b>	33	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$181,580	\$145,100	\$145,100	\$145,100
Program Revenue	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	\$181,580	\$145,100	\$145,100	\$145,100
<b>Expenditures</b>	\$36,547	\$0	\$0	\$0
<b>Total Expenditures</b>	\$36,547	\$0	\$0	\$0
<b>Closing Balance</b>	\$145,033	\$145,100	\$145,100	\$145,100

# Program Revenue

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	02	Economic support
<b>SUBPROGRAM</b>	20	Early care and education
<b>NUMERIC APPROPRIATION</b>	47	Child care block grant - aids

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>(\$32,230,834)</b>	<b>(\$4,888,500)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$342,882,498	\$198,434,000	\$200,373,600	\$200,782,500
<b>Total Revenue</b>	<b>\$310,651,664</b>	<b>\$193,545,500</b>	<b>\$200,373,600</b>	<b>\$200,782,500</b>
<b>Expenditures</b>	<b>\$315,540,100</b>	<b>\$193,545,500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$193,545,500	\$193,545,500
5400 TANF/CCDF Re-Estimate	\$0	\$0	\$6,828,100	\$7,237,000
<b>Total Expenditures</b>	<b>\$315,540,100</b>	<b>\$193,545,500</b>	<b>\$200,373,600</b>	<b>\$200,782,500</b>
<b>Closing Balance</b>	<b>(\$4,888,436)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	02	Economic support
<b>SUBPROGRAM</b>	40	Family and economic security
<b>NUMERIC APPROPRIATION</b>	23	Job access loan repayments

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Program Revenue	\$493,820	\$610,200	\$610,200	\$610,200
<b>Total Revenue</b>	<b>\$493,820</b>	<b>\$610,200</b>	<b>\$610,200</b>	<b>\$610,200</b>
<b>Expenditures</b>	<b>\$493,820</b>	<b>\$610,200</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$610,200	\$610,200
<b>Total Expenditures</b>	<b>\$493,820</b>	<b>\$610,200</b>	<b>\$610,200</b>	<b>\$610,200</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	02	Economic support
<b>SUBPROGRAM</b>	40	Family and economic security
<b>NUMERIC APPROPRIATION</b>	31	Fees for administrative services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$1,315,410</b>	<b>\$1,212,500</b>	<b>\$1,107,500</b>	<b>\$532,500</b>
Program Revenue	\$93,489	\$95,000	\$150,000	\$200,000
<b>Total Revenue</b>	<b>\$1,408,899</b>	<b>\$1,307,500</b>	<b>\$1,257,500</b>	<b>\$732,500</b>
<b>Expenditures</b>	<b>\$196,491</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$725,000	\$725,000
<b>Total Expenditures</b>	<b>\$196,491</b>	<b>\$200,000</b>	<b>\$725,000</b>	<b>\$725,000</b>
<b>Closing Balance</b>	<b>\$1,212,408</b>	<b>\$1,107,500</b>	<b>\$532,500</b>	<b>\$7,500</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	02	Economic support
<b>SUBPROGRAM</b>	40	Family and economic security
<b>NUMERIC APPROPRIATION</b>	34	Child support state operations - fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$9,693,707</b>	<b>\$10,822,800</b>	<b>\$11,822,800</b>	<b>\$6,417,800</b>
Program Revenue	\$13,934,964	\$14,000,000	\$14,500,000	\$14,500,000
<b>Total Revenue</b>	<b>\$23,628,671</b>	<b>\$24,822,800</b>	<b>\$26,322,800</b>	<b>\$20,917,800</b>
<b>Expenditures</b>	<b>\$12,805,948</b>	<b>\$13,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$19,385,400	\$19,385,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,400	\$1,400
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$25,000	\$25,000
5000 Program Revenue Re-estimates	\$0	\$0	\$493,000	\$657,400
Health Insurance Reserves	\$0	\$0	\$100	\$200
Wisconsin Retirement System	\$0	\$0	\$100	\$100
<b>Total Expenditures</b>	<b>\$12,805,948</b>	<b>\$13,000,000</b>	<b>\$19,905,000</b>	<b>\$20,069,500</b>
<b>Closing Balance</b>	<b>\$10,822,723</b>	<b>\$11,822,800</b>	<b>\$6,417,800</b>	<b>\$848,300</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	02	Economic support
<b>SUBPROGRAM</b>	40	Family and economic security
<b>NUMERIC APPROPRIATION</b>	38	Public assistance overpayment recovery, fraud and error reduction

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$694,608</b>	<b>\$716,200</b>	<b>\$738,200</b>	<b>\$699,600</b>
Program Revenue	\$21,497	\$22,000	\$22,000	\$22,000
<b>Total Revenue</b>	<b>\$716,105</b>	<b>\$738,200</b>	<b>\$760,200</b>	<b>\$721,600</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$60,600	\$60,600
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,600</b>	<b>\$60,600</b>
<b>Closing Balance</b>	<b>\$716,105</b>	<b>\$738,200</b>	<b>\$699,600</b>	<b>\$661,000</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	02	Economic support
<b>SUBPROGRAM</b>	40	Family and economic security
<b>NUMERIC APPROPRIATION</b>	43	Federal program operations -- child support incentives - state

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$4,798,032</b>	<b>\$5,053,400</b>	<b>\$5,653,400</b>	<b>\$5,062,600</b>
Program Revenue	\$2,095,435	\$2,500,000	\$2,500,000	\$2,500,000
<b>Total Revenue</b>	<b>\$6,893,467</b>	<b>\$7,553,400</b>	<b>\$8,153,400</b>	<b>\$7,562,600</b>
<b>Expenditures</b>	<b>\$1,840,103</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$2,973,800	\$2,973,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$76,100	\$76,100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$10,000	\$10,000
Health Insurance Reserves	\$0	\$0	\$4,200	\$7,400
Compensation Reserve	\$0	\$0	\$26,600	\$53,700
Wisconsin Retirement System	\$0	\$0	\$100	\$100
<b>Total Expenditures</b>	<b>\$1,840,103</b>	<b>\$1,900,000</b>	<b>\$3,090,800</b>	<b>\$3,121,100</b>
<b>Closing Balance</b>	<b>\$5,053,364</b>	<b>\$5,653,400</b>	<b>\$5,062,600</b>	<b>\$4,441,500</b>



# Program Revenue

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	02	Economic support
<b>SUBPROGRAM</b>	40	Family and economic security
<b>NUMERIC APPROPRIATION</b>	50	Child support local assistance; federal funds

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$26,639,351</b>	<b>\$23,574,200</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$10,971,884	\$18,671,300	\$18,671,300	\$18,671,300
<b>Total Revenue</b>	<b>\$37,611,235</b>	<b>\$42,245,500</b>	<b>\$18,671,300</b>	<b>\$18,671,300</b>
<b>Expenditures</b>	<b>\$14,037,049</b>	<b>\$42,245,500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$18,671,300	\$18,671,300
<b>Total Expenditures</b>	<b>\$14,037,049</b>	<b>\$42,245,500</b>	<b>\$18,671,300</b>	<b>\$18,671,300</b>
<b>Closing Balance</b>	<b>\$23,574,186</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	02	Economic support
<b>SUBPROGRAM</b>	40	Family and economic security
<b>NUMERIC APPROPRIATION</b>	51	Child support local assistance; county admin.

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$3,725,514</b>	<b>\$649,300</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$46,991,101	\$57,346,200	\$57,995,500	\$57,995,500
<b>Total Revenue</b>	<b>\$50,716,615</b>	<b>\$57,995,500</b>	<b>\$57,995,500</b>	<b>\$57,995,500</b>
<b>Expenditures</b>	<b>\$50,067,359</b>	<b>\$57,995,500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$57,995,500	\$57,995,500
<b>Total Expenditures</b>	<b>\$50,067,359</b>	<b>\$57,995,500</b>	<b>\$57,995,500</b>	<b>\$57,995,500</b>
<b>Closing Balance</b>	<b>\$649,256</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	02	Economic support
<b>SUBPROGRAM</b>	40	Family and economic security
<b>NUMERIC APPROPRIATION</b>	57	Child support state operations; federal funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$269,248)</b>	<b>(\$1,322,800)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$8,148,483	\$11,322,800	\$17,228,300	\$17,315,300
<b>Total Revenue</b>	<b>\$7,879,235</b>	<b>\$10,000,000</b>	<b>\$17,228,300</b>	<b>\$17,315,300</b>
<b>Expenditures</b>	<b>\$9,202,017</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$16,942,200	\$16,942,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$118,400	\$118,400
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$30,000)	(\$30,000)
5305 Program Revenue for PR-S GWAs	\$0	\$0	\$99,800	\$99,800
Health Insurance Reserves	\$0	\$0	\$51,400	\$91,000
Compensation Reserve	\$0	\$0	\$46,200	\$93,300
Wisconsin Retirement System	\$0	\$0	\$300	\$600
<b>Total Expenditures</b>	<b>\$9,202,017</b>	<b>\$10,000,000</b>	<b>\$17,228,300</b>	<b>\$17,315,300</b>
<b>Closing Balance</b>	<b>(\$1,322,782)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	02	Economic support
<b>SUBPROGRAM</b>	40	Family and economic security
<b>NUMERIC APPROPRIATION</b>	63	Refugee assistance; federal funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$8,309)</b>	<b>(\$330,600)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$13,286,842	\$14,330,600	\$8,518,000	\$8,567,600
<b>Total Revenue</b>	<b>\$13,278,533</b>	<b>\$14,000,000</b>	<b>\$8,518,000</b>	<b>\$8,567,600</b>
<b>Expenditures</b>	<b>\$13,609,079</b>	<b>\$14,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$8,425,000	\$8,425,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$34,600)	(\$34,600)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$45,000	\$45,000
5305 Program Revenue for PR-S GWAs	\$0	\$0	\$27,300	\$27,300
Health Insurance Reserves	\$0	\$0	\$26,200	\$46,300
Compensation Reserve	\$0	\$0	\$28,900	\$58,300
Wisconsin Retirement System	\$0	\$0	\$200	\$300
<b>Total Expenditures</b>	<b>\$13,609,079</b>	<b>\$14,000,000</b>	<b>\$8,518,000</b>	<b>\$8,567,600</b>
<b>Closing Balance</b>	<b>(\$330,546)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	02	Economic support
<b>SUBPROGRAM</b>	40	Family and economic security
<b>NUMERIC APPROPRIATION</b>	65	Child support transfers

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$10,844,454</b>	<b>\$12,085,100</b>	<b>\$11,585,100</b>	<b>\$12,444,100</b>
Program Revenue	\$9,437,026	\$8,500,000	\$8,000,000	\$8,000,000
<b>Total Revenue</b>	<b>\$20,281,480</b>	<b>\$20,585,100</b>	<b>\$19,585,100</b>	<b>\$20,444,100</b>
<b>Expenditures</b>	<b>\$8,196,423</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$7,141,000	\$7,141,000
<b>Total Expenditures</b>	<b>\$8,196,423</b>	<b>\$9,000,000</b>	<b>\$7,141,000</b>	<b>\$7,141,000</b>
<b>Closing Balance</b>	<b>\$12,085,057</b>	<b>\$11,585,100</b>	<b>\$12,444,100</b>	<b>\$13,303,100</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$45,783</b>	<b>\$159,000</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$290,447	\$0	\$4,400	\$4,400
<b>Total Revenue</b>	<b>\$336,230</b>	<b>\$159,000</b>	<b>\$4,400</b>	<b>\$4,400</b>
<b>Expenditures</b>	<b>\$177,306</b>	<b>\$159,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$4,400	\$4,400
<b>Total Expenditures</b>	<b>\$177,306</b>	<b>\$159,000</b>	<b>\$4,400</b>	<b>\$4,400</b>
<b>Closing Balance</b>	<b>\$158,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$4,650,578</b>	<b>\$3,088,600</b>	<b>\$2,288,600</b>	<b>\$2,288,600</b>
Program Revenue	\$24,838,917	\$26,200,000	\$31,505,900	\$31,013,600
<b>Total Revenue</b>	<b>\$29,489,495</b>	<b>\$29,288,600</b>	<b>\$33,794,500</b>	<b>\$33,302,200</b>
<b>Expenditures</b>	<b>\$26,400,969</b>	<b>\$27,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$28,007,800	\$28,007,800
3001 Turnover Reduction	\$0	\$0	(\$369,400)	(\$369,400)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,009,300	\$1,009,300
3007 Overtime	\$0	\$0	\$4,200	\$4,200
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,300	\$1,300
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$343,800)	(\$339,100)
5000 Program Revenue Re-estimates	\$0	\$0	\$2,583,000	\$1,583,000
5100 Funding and Position Realignment	\$0	\$0	\$57,600	\$57,600
Health Insurance Reserves	\$0	\$0	\$255,800	\$452,800
Compensation Reserve	\$0	\$0	\$298,400	\$602,800
Wisconsin Retirement System	\$0	\$0	\$1,700	\$3,300
<b>Total Expenditures</b>	<b>\$26,400,969</b>	<b>\$27,000,000</b>	<b>\$31,505,900</b>	<b>\$31,013,600</b>
<b>Closing Balance</b>	<b>\$3,088,526</b>	<b>\$2,288,600</b>	<b>\$2,288,600</b>	<b>\$2,288,600</b>

# Program Revenue

2527 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
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Program Revenue	\$18,637,789	\$19,000,000	\$19,986,400	\$20,386,400
<b>Total Revenue</b>	<b>\$18,637,789</b>	<b>\$19,000,000</b>	<b>\$19,986,400</b>	<b>\$20,386,400</b>
<b>Expenditures</b>	<b>\$18,637,789</b>	<b>\$19,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$19,986,400	\$19,986,400
5000 Program Revenue Re-estimates	\$0	\$0	\$0	\$400,000
<b>Total Expenditures</b>	<b>\$18,637,789</b>	<b>\$19,000,000</b>	<b>\$19,986,400</b>	<b>\$20,386,400</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Program Revenue

2527 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	\$226,840	\$226,900	\$226,900	\$226,900
Total Revenue	\$226,840	\$226,900	\$226,900	\$226,900
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$226,840	\$226,900	\$226,900	\$226,900

# Program Revenue

2527 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	\$271,974	\$272,000	\$272,000	\$272,000
Total Revenue	\$271,974	\$272,000	\$272,000	\$272,000
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$271,974	\$272,000	\$272,000	\$272,000

# Segregated Funds Revenue and Balances Statement

2527 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
<b>Opening Balance</b>	<b>\$265,616</b>	<b>\$863,000</b>	<b>\$898,000</b>	<b>\$898,000</b>
Segregated Revenue	\$597,289	\$35,000	\$35,000	\$35,000
<b>Total Revenue</b>	<b>\$862,905</b>	<b>\$898,000</b>	<b>\$933,000</b>	<b>\$933,000</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$35,000	\$35,000
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>Closing Balance</b>	<b>\$862,905</b>	<b>\$898,000</b>	<b>\$898,000</b>	<b>\$898,000</b>

# Segregated Funds Revenue and Balances Statement

2527 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
<b>Opening Balance</b>	<b>\$3,600,092</b>	<b>\$4,136,400</b>	<b>\$4,236,400</b>	<b>\$4,236,400</b>
Segregated Revenue	\$536,289	\$100,000	\$100,000	\$100,000
<b>Total Revenue</b>	<b>\$4,136,381</b>	<b>\$4,236,400</b>	<b>\$4,336,400</b>	<b>\$4,336,400</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$100,000	\$100,000
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Closing Balance</b>	<b>\$4,136,381</b>	<b>\$4,236,400</b>	<b>\$4,236,400</b>	<b>\$4,236,400</b>

# Segregated Funds Revenue and Balances Statement

2527 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
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Segregated Revenue	\$9,139,700	\$9,139,700	\$9,139,700	\$9,139,700
<b>Total Revenue</b>	<b>\$9,139,700</b>	<b>\$9,139,700</b>	<b>\$9,139,700</b>	<b>\$9,139,700</b>
<b>Expenditures</b>	<b>\$9,139,700</b>	<b>\$9,139,700</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$9,139,700	\$9,139,700
<b>Total Expenditures</b>	<b>\$9,139,700</b>	<b>\$9,139,700</b>	<b>\$9,139,700</b>	<b>\$9,139,700</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Decision Item (DIN) - 2000**

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

**NARRATIVE**

Adjusted Base Funding Level

# Decision Item by Line

2527 Biennial Budget

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

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$61,071,200	\$61,071,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$948,300	\$948,300
04	LTE/Misc. Salaries	\$704,500	\$704,500
05	Fringe Benefits	\$25,004,800	\$25,004,800
06	Supplies and Services	\$133,331,100	\$133,331,100
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$2,393,400	\$2,393,400
09	Aids to Individuals & Organizations	\$959,109,000	\$959,109,000
10	Local Assistance	\$326,022,900	\$326,022,900
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$51,117,800	\$51,117,800
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$1,559,703,000</b>	<b>\$1,559,703,000</b>
18	Project Positions Authorized	10.00	10.00
19	Classified Positions Authorized	795.40	795.40
20	Unclassified Positions Authorized	13.00	13.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>2000 Adjusted Base Funding Level</b>					
01	Children and family services				
	01 General program operations	\$13,284,800	\$13,284,800	36.23	36.23
	02 State foster care, guardianship, and adoption services	\$52,183,300	\$52,183,300	0.00	0.00
	04 Home visiting grants	\$1,985,700	\$1,985,700	0.00	0.00
	05 Community aids	\$46,201,800	\$46,201,800	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	\$3,900,600	\$3,900,600	0.00	0.00
	14 Milwaukee child welfare services; general program operations	\$21,917,600	\$21,917,600	173.53	173.53
	15 Milwaukee child welfare services; aids	\$26,898,000	\$26,898,000	0.00	0.00
	16 Domestic abuse grants	\$12,434,600	\$12,434,600	0.00	0.00
	18 Out of home placement costs	\$46,403,200	\$46,403,200	0.00	0.00
	20 Foreign adoptions	\$59,200	\$59,200	0.50	0.50



# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

21 Searches for birth parents and adoption record information	\$58,100	\$58,100	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	\$113,900	\$113,900	0.65	0.65
29 Interagency aids; grants for youth services	\$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
37 Interagency and intra-agency aids; Menominee child welfare services	\$507,000	\$507,000	0.00	0.00
38 Fees for administrative services	\$78,000	\$78,000	0.00	0.00
39 Interagency and intra-agency aids; tribal subsidized guardianships	\$282,600	\$282,600	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

40 Federal program aids	\$12,001,800	\$12,001,800	0.00	0.00
41 Federal project operations	\$1,297,100	\$1,297,100	4.50	4.50
42 Federal program operations	\$518,600	\$518,600	2.50	2.50
46 Federal project aids	\$3,900,000	\$3,900,000	0.00	0.00
48 Federal aid; state foster care, guardianship, and adoption services	\$51,625,700	\$51,625,700	0.00	0.00
49 Federal program local assistan	\$13,272,500	\$13,272,500	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	\$2,058,800	\$2,058,800	0.00	0.00
52 Federal aid; Milwaukee child welfare services general program operations	\$4,899,100	\$4,899,100	20.34	20.34
53 Federal aid; Milwaukee child welfare services aids	\$18,774,000	\$18,774,000	0.00	0.00
55 State foster care and adoption operations	\$12,395,200	\$12,395,200	42.33	42.33
56 Child welfare operations	\$924,200	\$924,200	6.20	6.20
57 Youth Aids	\$2,175,800	\$2,175,800	0.00	0.00
58 Foster care community aids	\$45,733,700	\$45,733,700	0.00	0.00
59 Child welfare-aids to localities	\$2,748,300	\$2,748,300	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

62 Community youth and family aids; local government fund	\$46,652,900	\$46,652,900	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
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
83 National reading program	\$500,000	\$500,000	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 youth services	\$575,200	\$575,200	0.00	0.00
88 Community youth and family aid	\$46,652,800	\$46,652,800	0.00	0.00
89 Youth justice system improvement 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
91 Community youth fam aid BONUS	\$750,000	\$750,000	0.00	0.00
92 Social services block grant-operations	\$2,323,200	\$2,323,200	15.60	15.60
93 Medical assistance - state	\$1,029,300	\$1,029,300	4.33	4.33

# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

	99 Federal aid; adoption incentive payments	\$400,000	\$400,000	0.00	0.00
	<b>Children and family services Sub Total</b>	<b>\$549,131,500</b>	<b>\$549,131,500</b>	<b>307.21</b>	<b>307.21</b>
02	Economic support				
	01 General program operations	\$5,205,300	\$5,205,300	11.90	11.90
	05 Wisconsin works child care	\$28,849,400	\$28,849,400	0.00	0.00
	08 Child support local assistance	\$15,760,000	\$15,760,000	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	\$1,551,700	\$1,551,700	13.57	13.57
	23 Job access loan repayments	\$610,200	\$610,200	0.00	0.00
	24 CC worker background check	\$2,000,000	\$2,000,000	0.00	0.00
	31 Fees for administrative services	\$725,000	\$725,000	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

33 Gifts and grants	\$2,500	\$2,500	0.00	0.00
34 Child support state operations - fees	\$19,385,400	\$19,385,400	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	\$1,039,100	\$1,039,100	2.00	2.00
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	\$3,076,700	\$3,076,700	13.00	13.00
45 Child care block grant - operations	\$43,918,400	\$43,918,400	209.93	209.93
47 Child care block grant - aids	\$193,545,500	\$193,545,500	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.	\$57,995,500	\$57,995,500	0.00	0.00
57 Child support state operations; federal funds	\$17,195,200	\$17,195,200	24.59	24.59
63 Refugee assistance; federal funds	\$8,425,000	\$8,425,000	16.00	16.00
65 Child support transfers	\$7,141,000	\$7,141,000	0.00	0.00
67 Interagency and intra-agency programs	\$4,066,900	\$4,066,900	5.76	5.76
74 Centralized support receipts and disbursement; interest	\$35,000	\$35,000	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

	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	\$21,225,100	\$21,225,100	63.04	63.04
	91 Temporary assistance for needy families - aids	\$347,540,300	\$347,540,300	0.00	0.00
	93 Community Services Block Grant	\$9,046,700	\$9,046,700	1.55	1.55
	<b>Economic support Sub Total</b>	<b>\$960,390,800</b>	<b>\$960,390,800</b>	<b>361.59</b>	<b>361.59</b>
03	General administration				
	01 General program operations	\$2,182,100	\$2,182,100	11.25	11.25
	20 Gifts and grants	\$4,400	\$4,400	0.00	0.00
	22 Administrative and support services	\$28,007,800	\$28,007,800	138.35	138.35
	23 Interagency and intra-agency programs	\$19,986,400	\$19,986,400	0.00	0.00
	<b>General administration Sub Total</b>	<b>\$50,180,700</b>	<b>\$50,180,700</b>	<b>149.60</b>	<b>149.60</b>
	<b>Adjusted Base Funding Level Sub Total</b>	<b>\$1,559,703,000</b>	<b>\$1,559,703,000</b>	<b>818.40</b>	<b>818.40</b>
	<b>Agency Total</b>	<b>\$1,559,703,000</b>	<b>\$1,559,703,000</b>	<b>818.40</b>	<b>818.40</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>2000 Adjusted Base Funding Level</b>					
GPR	S	\$43,009,400	\$43,009,400	232.91	232.91
PR Federal	S	\$114,896,300	\$114,896,300	387.98	387.98
PR	S	\$76,211,400	\$76,211,400	173.75	173.75
PR Federal	A	\$643,197,800	\$643,197,800	18.00	18.00
PR	A	\$42,831,600	\$42,831,600	5.76	5.76
GPR	A	\$307,270,400	\$307,270,400	0.00	0.00
PR Federal	L	\$152,196,900	\$152,196,900	0.00	0.00
GPR	L	\$116,188,000	\$116,188,000	0.00	0.00
PR	L	\$7,973,600	\$7,973,600	0.00	0.00
SEG	A	\$9,139,700	\$9,139,700	0.00	0.00
SEG	S	\$135,000	\$135,000	0.00	0.00
SEG	L	\$46,652,900	\$46,652,900	0.00	0.00
<b>Adjusted Base Funding Level Total</b>		<b>\$1,559,703,000</b>	<b>\$1,559,703,000</b>	<b>818.40</b>	<b>818.40</b>
<b>Agency Total</b>		<b>\$1,559,703,000</b>	<b>\$1,559,703,000</b>	<b>818.40</b>	<b>818.40</b>

**Decision Item (DIN) - 3001**

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

**NARRATIVE**

Standard Budget Adjustment - Turnover Reduction. The department requests decreases of (\$363,500) GPR, (\$684,600) PR-F, and (\$369,400) PR in SFY 26 and SFY 27.



# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	437	Department of Children and Families

<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3001	Turnover Reduction

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$1,417,500)	(\$1,417,500)
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
<b>17</b>	<b>TOTAL</b>	<b>(\$1,417,500)</b>	<b>(\$1,417,500)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3001 Turnover Reduction</b>				
01	Children and family services				
	14 Milwaukee child welfare services; general program operations	(\$363,500)	(\$363,500)	0.00	0.00
	42 Federal program operations	(\$5,800)	(\$5,800)	0.00	0.00
	55 State foster care and adoption operations	(\$667,100)	(\$667,100)	0.00	0.00
	56 Child welfare operations	(\$11,700)	(\$11,700)	0.00	0.00
	<b>Children and family services Sub Total</b>	<b>(\$1,048,100)</b>	<b>(\$1,048,100)</b>	<b>0.00</b>	<b>0.00</b>
03	General administration				
	22 Administrative and support services	(\$369,400)	(\$369,400)	0.00	0.00
	<b>General administration Sub Total</b>	<b>(\$369,400)</b>	<b>(\$369,400)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Turnover Reduction Sub Total</b>	<b>(\$1,417,500)</b>	<b>(\$1,417,500)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$1,417,500)</b>	<b>(\$1,417,500)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3001 Turnover Reduction</b>					
GPR	S	(\$363,500)	(\$363,500)	0.00	0.00
PR Federal	S	(\$684,600)	(\$684,600)	0.00	0.00
PR	S	(\$369,400)	(\$369,400)	0.00	0.00
<b>Turnover Reduction Total</b>		<b>(\$1,417,500)</b>	<b>(\$1,417,500)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>(\$1,417,500)</b>	<b>(\$1,417,500)</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3002**

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

**NARRATIVE**

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base. The department requests a reduction of (\$19,900) PR-F and (1.0) PR-F FTE in SFY 27.

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	437	Department of Children and Families

<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3002	Removal of Noncontinuing Elements from the Base

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	(\$14,000)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	(\$5,900)
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
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>(\$19,900)</b>
18	Project Positions Authorized	0.00	(1.00)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3002 Removal of Noncontinuing Elements from the Base</b>				
02	Economic support				
	41 Federal project activities and administration	\$0	(\$19,900)	0.00	(1.00)
	<b>Economic support Sub Total</b>	<b>\$0</b>	<b>(\$19,900)</b>	<b>0.00</b>	<b>(1.00)</b>
	<b>Removal of Noncontinuing Elements from the Base Sub Total</b>	<b>\$0</b>	<b>(\$19,900)</b>	<b>0.00</b>	<b>(1.00)</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>(\$19,900)</b>	<b>0.00</b>	<b>(1.00)</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3002 Removal of Noncontinuing Elements from the Base</b>					
PR Federal	A	\$0	(\$19,900)	0.00	(1.00)
<b>Removal of Noncontinuing Elements from the Base Total</b>		<b>\$0</b>	<b>(\$19,900)</b>	<b>0.00</b>	<b>(1.00)</b>
<b>Agency Total</b>		<b>\$0</b>	<b>(\$19,900)</b>	<b>0.00</b>	<b>(1.00)</b>

**Decision Item (DIN) - 3003**

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

**NARRATIVE**

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits. The department requests a decrease of (\$58,400) GPR, and increases of \$1,918,600 PR-F, \$60,600 PR, and \$1,129,200 PR-S in SFY 26 and SFY 27.



# Decision Item by Line

2527 Biennial Budget

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

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$1,326,000	\$1,326,000
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$78,800)	(\$78,800)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,802,800	\$1,802,800
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
<b>17</b>	<b>TOTAL</b>	<b>\$3,050,000</b>	<b>\$3,050,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3003 Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
01	Children and family services				
	01 General program operations	\$200,800	\$200,800	0.00	0.00
	14 Milwaukee child welfare services; general program operations	(\$453,900)	(\$453,900)	0.00	0.00
	20 Foreign adoptions	\$2,900	\$2,900	0.00	0.00
	21 Searches for birth parents and adoption record information	\$500	\$500	0.00	0.00
	28 Licensing activities	(\$12,100)	(\$12,100)	0.00	0.00
	41 Federal project operations	(\$61,600)	(\$61,600)	0.00	0.00
	42 Federal program operations	\$8,000	\$8,000	0.00	0.00
	52 Federal aid; Milwaukee child welfare services general program operations	\$10,100	\$10,100	0.00	0.00
	55 State foster care and adoption operations	\$208,200	\$208,200	0.00	0.00
	56 Child welfare operations	\$30,300	\$30,300	0.00	0.00
	92 Social services block grant-operations	\$91,400	\$91,400	0.00	0.00
	93 Medical assistance - state	\$2,400	\$2,400	0.00	0.00
	<b>Children and family services Sub Total</b>	<b>\$27,000</b>	<b>\$27,000</b>	<b>0.00</b>	<b>0.00</b>
02	Economic support				

# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

	01 General program operations	\$65,700	\$65,700	0.00	0.00
	21 Child care licensing and certification activities	\$67,900	\$67,900	0.00	0.00
	34 Child support state operations - fees	\$1,400	\$1,400	0.00	0.00
	41 Federal project activities and administration	\$87,500	\$87,500	0.00	0.00
	43 Federal program operations -- child support incentives - state	\$89,300	\$89,300	0.00	0.00
	45 Child care block grant - operations	\$988,800	\$988,800	0.00	0.00
	57 Child support state operations; federal funds	\$136,400	\$136,400	0.00	0.00
	63 Refugee assistance; federal funds	(\$34,600)	(\$34,600)	0.00	0.00
	67 Interagency and intra-agency programs	\$26,100	\$26,100	0.00	0.00
	90 Temporary assistance for needy families - operations	\$449,400	\$449,400	0.00	0.00
	93 Community Services Block Grant	\$6,800	\$6,800	0.00	0.00
	<b>Economic support Sub Total</b>	<b>\$1,884,700</b>	<b>\$1,884,700</b>	<b>0.00</b>	<b>0.00</b>
03	General administration				
	01 General program operations	\$129,000	\$129,000	0.00	0.00
	22 Administrative and support services	\$1,009,300	\$1,009,300	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

	<b>General administration Sub Total</b>	<b>\$1,138,300</b>	<b>\$1,138,300</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total</b>	<b>\$3,050,000</b>	<b>\$3,050,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$3,050,000</b>	<b>\$3,050,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3003 Full Funding of Continuing Position Salaries and Fringe Benefits</b>					
GPR	S	(\$58,400)	(\$58,400)	0.00	0.00
PR	S	\$1,163,700	\$1,163,700	0.00	0.00
PR Federal	S	\$1,865,700	\$1,865,700	0.00	0.00
PR Federal	A	\$52,900	\$52,900	0.00	0.00
PR	A	\$26,100	\$26,100	0.00	0.00
<b>Full Funding of Continuing Position Salaries and Fringe Benefits Total</b>		<b>\$3,050,000</b>	<b>\$3,050,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$3,050,000</b>	<b>\$3,050,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3007**

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

**NARRATIVE**

Standard Budget Adjustment - Overtime. The department requests an increase of \$739,900 GPR, \$20,700 PR-F, and \$4,200 PR-S in SFY 26 and SFY 27 to restore overtime funding that was deleted through the full funding of salaries and fringe decision item.

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	437	Department of Children and Families
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3007	Overtime

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$35,900	\$35,900
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
<b>17</b>	<b>TOTAL</b>	<b>\$762,800</b>	<b>\$762,800</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3007 Overtime</b>				
01	Children and family services				
	14 Milwaukee child welfare services; general program operations	\$737,900	\$737,900	0.00	0.00
	52 Federal aid; Milwaukee child welfare services general program operations	\$20,700	\$20,700	0.00	0.00
	<b>Children and family services Sub Total</b>	<b>\$758,600</b>	<b>\$758,600</b>	<b>0.00</b>	<b>0.00</b>
03	General administration				
	22 Administrative and support services	\$4,200	\$4,200	0.00	0.00
	<b>General administration Sub Total</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>0.00</b>	<b>0.00</b>
	<b>Overtime Sub Total</b>	<b>\$762,800</b>	<b>\$762,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$762,800</b>	<b>\$762,800</b>	<b>0.00</b>	<b>0.00</b>



# Decision Item by Fund Source

2527 Biennial Budget

## Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3007 Overtime</b>					
GPR	S	\$737,900	\$737,900	0.00	0.00
PR Federal	S	\$20,700	\$20,700	0.00	0.00
PR	S	\$4,200	\$4,200	0.00	0.00
<b>Overtime Total</b>		<b>\$762,800</b>	<b>\$762,800</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$762,800</b>	<b>\$762,800</b>	<b>0.00</b>	<b>0.00</b>

**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 \$130,200 GPR, \$11,300 PR-F, and \$1,300 PR-S in SFY 26 and SFY 27 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

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	437	Department of Children and Families

<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3008	Night and Weekend Differential Pay

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$19,500	\$19,500
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
<b>17</b>	<b>TOTAL</b>	<b>\$142,800</b>	<b>\$142,800</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3008 Night and Weekend Differential Pay</b>				
01	Children and family services				
	14 Milwaukee child welfare services; general program operations	\$130,200	\$130,200	0.00	0.00
	52 Federal aid; Milwaukee child welfare services general program operations	\$11,300	\$11,300	0.00	0.00
	<b>Children and family services Sub Total</b>	<b>\$141,500</b>	<b>\$141,500</b>	<b>0.00</b>	<b>0.00</b>
03	General administration				
	22 Administrative and support services	\$1,300	\$1,300	0.00	0.00
	<b>General administration Sub Total</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>0.00</b>	<b>0.00</b>
	<b>Night and Weekend Differential Pay Sub Total</b>	<b>\$142,800</b>	<b>\$142,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$142,800</b>	<b>\$142,800</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3008 Night and Weekend Differential Pay</b>					
GPR	S	\$130,200	\$130,200	0.00	0.00
PR Federal	S	\$11,300	\$11,300	0.00	0.00
PR	S	\$1,300	\$1,300	0.00	0.00
<b>Night and Weekend Differential Pay Total</b>		<b>\$142,800</b>	<b>\$142,800</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$142,800</b>	<b>\$142,800</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3010**

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

**NARRATIVE**

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs. The department requests a decrease of (\$515,700) GPR, (18,100) PR, (\$172,600) PR-F, and (\$158,800) PR-S in SFY 26 and SFY 27 to fund rent and lease costs.

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	437	Department of Children and Families
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3010	Full Funding of Lease and Directed Moves Costs

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	(\$865,200)	(\$843,500)
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
<b>17</b>	<b>TOTAL</b>	<b>(\$865,200)</b>	<b>(\$843,500)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3010 Full Funding of Lease and Directed Moves Costs</b>					
01	Children and family services				
	01 General program operations	(\$87,600)	(\$86,400)	0.00	0.00
	14 Milwaukee child welfare services; general program operations	(\$231,300)	(\$227,300)	0.00	0.00
	41 Federal project operations	\$7,000	\$7,000	0.00	0.00
	52 Federal aid; Milwaukee child welfare services general program operations	(\$106,300)	(\$101,200)	0.00	0.00
	55 State foster care and adoption operations	(\$103,300)	(\$98,200)	0.00	0.00
	92 Social services block grant-operations	\$150,000	\$150,000	0.00	0.00
	93 Medical assistance - state	\$35,000	\$35,000	0.00	0.00
	<b>Children and family services Sub Total</b>	<b>(\$336,500)</b>	<b>(\$321,100)</b>	<b>0.00</b>	<b>0.00</b>
02	Economic support				
	01 General program operations	(\$148,500)	(\$147,700)	0.00	0.00
	21 Child care licensing and certification activities	(\$43,100)	(\$42,700)	0.00	0.00
	34 Child support state operations - fees	\$25,000	\$25,000	0.00	0.00
	43 Federal program operations -- child support incentives - state	\$10,000	\$10,000	0.00	0.00
	45 Child care block grant - operations	(\$20,000)	(\$20,000)	0.00	0.00



# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

	57 Child support state operations; federal funds	(\$30,000)	(\$30,000)	0.00	0.00
	63 Refugee assistance; federal funds	\$45,000	\$45,000	0.00	0.00
	90 Temporary assistance for needy families - operations	\$25,000	\$25,000	0.00	0.00
	<b>Economic support Sub Total</b>	<b>(\$136,600)</b>	<b>(\$135,400)</b>	<b>0.00</b>	<b>0.00</b>
03	General administration				
	01 General program operations	(\$48,300)	(\$47,900)	0.00	0.00
	22 Administrative and support services	(\$343,800)	(\$339,100)	0.00	0.00
	<b>General administration Sub Total</b>	<b>(\$392,100)</b>	<b>(\$387,000)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Lease and Directed Moves Costs Sub Total</b>	<b>(\$865,200)</b>	<b>(\$843,500)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$865,200)</b>	<b>(\$843,500)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3010 Full Funding of Lease and Directed Moves Costs</b>					
GPR	S	(\$515,700)	(\$509,300)	0.00	0.00
PR	S	(\$176,900)	(\$171,800)	0.00	0.00
PR Federal	S	(\$217,600)	(\$207,400)	0.00	0.00
PR Federal	A	\$45,000	\$45,000	0.00	0.00
<b>Full Funding of Lease and Directed Moves Costs Total</b>		<b>(\$865,200)</b>	<b>(\$843,500)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>(\$865,200)</b>	<b>(\$843,500)</b>	<b>0.00</b>	<b>0.00</b>

**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

2527 Biennial Budget

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

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$2,879,800	\$3,524,600
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$1,483,300	\$1,483,300
10	Local Assistance	\$0	\$0
11	One-time Financing	\$1,000,000	\$0
12	Debt service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$5,363,100</b>	<b>\$5,007,900</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5000 Program Revenue Re-estimates</b>				
01	Children and family services				
	40 Federal program aids	\$966,900	\$966,900	0.00	0.00
	46 Federal project aids	\$124,800	\$124,800	0.00	0.00
	52 Federal aid; Milwaukee child welfare services general program operations	\$610,000	\$610,000	0.00	0.00
	55 State foster care and adoption operations	\$60,300	\$80,400	0.00	0.00
	<b>Children and family services Sub Total</b>	<b>\$1,762,000</b>	<b>\$1,782,100</b>	<b>0.00</b>	<b>0.00</b>
02	Economic support				
	34 Child support state operations - fees	\$493,000	\$657,400	0.00	0.00
	41 Federal project activities and administration	\$130,400	\$130,400	0.00	0.00
	67 Interagency and intra-agency programs	\$133,500	\$193,800	0.00	0.00
	93 Community Services Block Grant	\$261,200	\$261,200	0.00	0.00
	<b>Economic support Sub Total</b>	<b>\$1,018,100</b>	<b>\$1,242,800</b>	<b>0.00</b>	<b>0.00</b>
03	General administration				
	22 Administrative and support services	\$2,583,000	\$1,583,000	0.00	0.00
	23 Interagency and intra-agency programs	\$0	\$400,000	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

	<b>General administration Sub Total</b>	<b>\$2,583,000</b>	<b>\$1,983,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Program Revenue Re-estimates Sub Total</b>	<b>\$5,363,100</b>	<b>\$5,007,900</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$5,363,100</b>	<b>\$5,007,900</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>5000 Program Revenue Re-estimates</b>					
PR Federal	A	\$1,222,100	\$1,222,100	0.00	0.00
PR Federal	S	\$931,500	\$951,600	0.00	0.00
PR	A	\$133,500	\$193,800	0.00	0.00
PR	S	\$3,076,000	\$2,640,400	0.00	0.00
<b>Program Revenue Re-estimates Total</b>		<b>\$5,363,100</b>	<b>\$5,007,900</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$5,363,100</b>	<b>\$5,007,900</b>	<b>0.00</b>	<b>0.00</b>

**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

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	437	Department of Children and Families
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	5100	Funding and Position Realignment

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	(\$10,300)	(\$10,300)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$4,200)	(\$4,200)
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
<b>17</b>	<b>TOTAL</b>	<b>(\$14,500)</b>	<b>(\$14,500)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>5100 Funding and Position Realignment</b>					
01	Children and family services				
	01 General program operations	(\$55,300)	(\$55,300)	(0.35)	(0.35)
	14 Milwaukee child welfare services; general program operations	\$55,300	\$55,300	0.35	0.35
	42 Federal program operations	\$13,900	\$13,900	0.10	0.10
	52 Federal aid; Milwaukee child welfare services general program operations	\$69,800	\$69,800	0.35	0.35
	55 State foster care and adoption operations	\$252,600	\$252,600	1.35	1.35
	56 Child welfare operations	(\$151,100)	(\$151,100)	(1.00)	(1.00)
	92 Social services block grant-operations	(\$43,800)	(\$43,800)	(0.10)	(0.10)
	<b>Children and family services Sub Total</b>	<b>\$141,400</b>	<b>\$141,400</b>	<b>0.70</b>	<b>0.70</b>
02	Economic support				
	45 Child care block grant - operations	(\$213,500)	(\$213,500)	(0.70)	(0.70)
	<b>Economic support Sub Total</b>	<b>(\$213,500)</b>	<b>(\$213,500)</b>	<b>(0.70)</b>	<b>(0.70)</b>
03	General administration				
	22 Administrative and support services	\$57,600	\$57,600	0.00	0.00
	<b>General administration Sub Total</b>	<b>\$57,600</b>	<b>\$57,600</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

	<b>Funding and Position Realignments Sub Total</b>	<b>(\$14,500)</b>	<b>(\$14,500)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$14,500)</b>	<b>(\$14,500)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>5100 Funding and Position Realignments</b>					
GPR	S	\$0	\$0	0.00	0.00
PR Federal	S	(\$28,300)	(\$28,300)	0.10	0.10
PR	S	\$13,800	\$13,800	(0.10)	(0.10)
<b>Funding and Position Realignments Total</b>		<b>(\$14,500)</b>	<b>(\$14,500)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>(\$14,500)</b>	<b>(\$14,500)</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5301**

**Decision Item (DIN) Title - Milwaukee Child Welfare Reestimate**

**NARRATIVE**

The Department requests an increase of \$12,245,000 GPR, a decrease of (\$821,000) PR-S, and an increase of \$136,300 PR-F in SFY 26 and an increase of \$11,586,800 GPR, a decrease of (\$821,000) PR-S, and a decrease of (\$99,600) PR-F in SFY 27 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

2527 Biennial Budget

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

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$11,560,300	\$10,666,200
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
<b>17</b>	<b>TOTAL</b>	<b>\$11,560,300</b>	<b>\$10,666,200</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5301 Milwaukee Child Welfare Reestimate</b>				
01	Children and family services				
	15 Milwaukee child welfare services; aids	\$4,065,000	\$4,065,000	0.00	0.00
	18 Out of home placement costs	\$8,180,000	\$7,521,800	0.00	0.00
	22 Milwaukee child welfare services; collections	(\$821,000)	(\$821,000)	0.00	0.00
	53 Federal aid; Milwaukee child welfare services aids	\$136,300	(\$99,600)	0.00	0.00
	<b>Children and family services Sub Total</b>	<b>\$11,560,300</b>	<b>\$10,666,200</b>	<b>0.00</b>	<b>0.00</b>
	<b>Milwaukee Child Welfare Reestimate Sub Total</b>	<b>\$11,560,300</b>	<b>\$10,666,200</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$11,560,300</b>	<b>\$10,666,200</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>5301 Milwaukee Child Welfare Reestimate</b>					
GPR	A	\$12,245,000	\$11,586,800	0.00	0.00
PR	A	(\$821,000)	(\$821,000)	0.00	0.00
PR Federal	A	\$136,300	(\$99,600)	0.00	0.00
<b>Milwaukee Child Welfare Reestimate Total</b>		<b>\$11,560,300</b>	<b>\$10,666,200</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$11,560,300</b>	<b>\$10,666,200</b>	<b>0.00</b>	<b>0.00</b>



**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 increase of \$2,185,900 All Funds in SFY 26 (a decrease of (\$2,240,300) GPR and increase of \$4,426,200 FED) and an overall increase of \$3,837,300 All Funds in SFY 27 (a decrease of (\$1,390,600) GPR and an increase of \$5,227,900 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 increased changes in claiming rates.

# Decision Item by Line

2527 Biennial Budget

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

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$2,185,900	\$3,837,300
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
<b>17</b>	<b>TOTAL</b>	<b>\$2,185,900</b>	<b>\$3,837,300</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5302 State Foster Care, Adoption Assistance, Subsidized Guardianship, and Public Adoption Services Reestimate</b>				
01	Children and family services				
	02 State foster care, guardianship, and adoption services	(\$2,240,300)	(\$1,390,600)	0.00	0.00
	48 Federal aid; state foster care, guardianship, and adoption services	\$4,231,200	\$5,032,900	0.00	0.00
	51 Federal aid; adoption service contracts	\$195,000	\$195,000	0.00	0.00
	<b>Children and family services Sub Total</b>	<b>\$2,185,900</b>	<b>\$3,837,300</b>	<b>0.00</b>	<b>0.00</b>
	<b>State Foster Care, Adoption Assistance, Subsidized Guardianship, and Public Adoption Services Reestimate Sub Total</b>	<b>\$2,185,900</b>	<b>\$3,837,300</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$2,185,900</b>	<b>\$3,837,300</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>5302 State Foster Care, Adoption Assistance, Subsidized Guardianship, and Public Adoption Services Reestimate</b>					
GPR	A	(\$2,240,300)	(\$1,390,600)	0.00	0.00
PR Federal	A	\$4,426,200	\$5,227,900	0.00	0.00
<b>State Foster Care, Adoption Assistance, Subsidized Guardianship, and Public Adoption Services Reestimate Total</b>		<b>\$2,185,900</b>	<b>\$3,837,300</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$2,185,900</b>	<b>\$3,837,300</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5303**

**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

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	437	Department of Children and Families
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	5303	Youth Aids Funding Modifications

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5303 Youth Aids Funding Modifications</b>				
01	Children and family services				
	88 Community youth and family aid	\$697,200	\$697,200	0.00	0.00
	89 Youth justice system improvement program	(\$697,200)	(\$697,200)	0.00	0.00
	<b>Children and family services Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Youth Aids Funding Modifications Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>5303 Youth Aids Funding Modifications</b>					
GPR	L	\$0	\$0	0.00	0.00
<b>Youth Aids Funding Modifications Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>



**Decision Item (DIN) - 5305**

**Decision Item (DIN) Title - Program Revenue for PR-S GWAs**

**NARRATIVE**

Annual General Wage Adjustments (GWA's) have created accumulated costs without associated revenues in DCF's main Program Revenue- Service (PR-S) appropriation. By the start of the 2025-27 biennium, GWA's approved by the Legislature 2018-2024 cumulatively added \$2.244 million in annual salary and fringe expenses to DCF's budget without correspondingly appropriated revenues. This DIN is a technical correction to provide revenue associated with DCF's PR-S general wage adjustments.

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	437	Department of Children and Families
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	5305	Program Revenue for PR-S GWAs

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$1,243,400	\$1,243,400
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
<b>17</b>	<b>TOTAL</b>	<b>\$1,243,400</b>	<b>\$1,243,400</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5305 Program Revenue for PR-S GWAs</b>				
01	Children and family services				
	01 General program operations	\$235,600	\$235,600	0.00	0.00
	14 Milwaukee child welfare services; general program operations	\$592,400	\$592,400	0.00	0.00
	52 Federal aid; Milwaukee child welfare services general program operations	\$55,800	\$55,800	0.00	0.00
	55 State foster care and adoption operations	\$144,500	\$144,500	0.00	0.00
	<b>Children and family services Sub Total</b>	<b>\$1,028,300</b>	<b>\$1,028,300</b>	<b>0.00</b>	<b>0.00</b>
02	Economic support				
	01 General program operations	\$49,600	\$49,600	0.00	0.00
	57 Child support state operations; federal funds	\$99,800	\$99,800	0.00	0.00
	63 Refugee assistance; federal funds	\$27,300	\$27,300	0.00	0.00
	<b>Economic support Sub Total</b>	<b>\$176,700</b>	<b>\$176,700</b>	<b>0.00</b>	<b>0.00</b>
03	General administration				
	01 General program operations	\$38,400	\$38,400	0.00	0.00
	<b>General administration Sub Total</b>	<b>\$38,400</b>	<b>\$38,400</b>	<b>0.00</b>	<b>0.00</b>
	<b>Program Revenue for PR-S GWAs Sub Total</b>	<b>\$1,243,400</b>	<b>\$1,243,400</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

	<b>Agency Total</b>	<b>\$1,243,400</b>	<b>\$1,243,400</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>5305 Program Revenue for PR-S GWAs</b>					
GPR	S	\$916,000	\$916,000	0.00	0.00
PR Federal	S	\$300,100	\$300,100	0.00	0.00
PR Federal	A	\$27,300	\$27,300	0.00	0.00
<b>Program Revenue for PR-S GWAs Total</b>		<b>\$1,243,400</b>	<b>\$1,243,400</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$1,243,400</b>	<b>\$1,243,400</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5306**

**Decision Item (DIN) Title - Transfer Head Start State Supplement Funding**

**NARRATIVE**

The department requests transferring \$6,264,100 GPR annually from the Department of Public Instruction to the department to better align this program with child care.

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	437	Department of Children and Families
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	5306	Transfer Head Start State Supplement Funding

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$6,264,100	\$6,264,100
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
<b>17</b>	<b>TOTAL</b>	<b>\$6,264,100</b>	<b>\$6,264,100</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5306 Transfer Head Start State Supplement Funding</b>				
02	Economic support				
	09 Head start supplement	\$6,264,100	\$6,264,100	0.00	0.00
	<b>Economic support Sub Total</b>	<b>\$6,264,100</b>	<b>\$6,264,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Transfer Head Start State Supplement Funding Sub Total</b>	<b>\$6,264,100</b>	<b>\$6,264,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$6,264,100</b>	<b>\$6,264,100</b>	<b>0.00</b>	<b>0.00</b>



# Decision Item by Fund Source

2527 Biennial Budget

## Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>5306 Transfer Head Start State Supplement Funding</b>					
GPR	A	\$6,264,100	\$6,264,100	0.00	0.00
<b>Transfer Head Start State Supplement Funding Total</b>		<b>\$6,264,100</b>	<b>\$6,264,100</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$6,264,100</b>	<b>\$6,264,100</b>	<b>0.00</b>	<b>0.00</b>

## **Decision Item (DIN) - 5400**

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

#### **NARRATIVE**

The Department requests additional spending authority totaling \$26,528,700 FED and -\$76,500 PR in SFY26 and \$24,187,900 FED and -\$76,900 PR in SFY27 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 (-\$667,000 in SFY26 and -\$3,872,700 in SFY27); Wisconsin Works contracts (\$5,217,300 in SFY26 and \$4,090,400 in SFY27); Emergency Assistance (\$2,409,200 in SFY26 and \$2,175,000 in SFY27); Direct Child Care Services (\$9,802,300 in SFY26 and \$10,855,300 in SFY27); Kinship Care (\$3,194,200 in SFY26 and \$3,611,800 in SFY27); and Caretaker Supplement (-\$5,228,300 annually). The Department requests funding to remove a barrier to entry into the child care workforce by subsidizing the cost of child care foundational trainings for providers, in order to ensure they have the basic knowledge, skills, and abilities to provide care and education to young children (\$2,166,600 annually). The Department also requests additional funding for tribal child care training and technical assistance to build on the increase provided in the 2023-25 biennial budget (\$500,000 annually). The Department requests \$504,000 in SFY26 to fund IT updates for child care audits in order to reinforce program integrity efforts. The Department also requests an additional \$2,975,000 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. The Department requests \$1,944,000 in SFY26 and \$2,040,000 in SFY27 as part of a four-year project to improve communication, streamline processing, and reduce verification burdens for EA participants in the Access to Eligibility Support Services (ACCESS) system. The Department also requests \$1,700,200 in SFY26 and \$1,800,300 in SFY27 to address an accumulated backlog of IT projects and support increased IT costs in the future. The Department requests one-time funding for enhancements and system upgrades for the Benefit Recovery and Tracking System, also known as BRITS (\$712,800 in SFY26 and \$682,700 in SFY27). The Department also requests \$2,489,100 in SFY26 and \$2,630,000 in SFY27 to adjust for expected increased cost allocations to TANF and CCDF funds.

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	437	Department of Children and Families

<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	5400	TANF/CCDF Re-Estimate

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$4,739,600	\$4,476,600
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	(\$1,313,500)	(\$361,400)
09	Aids to Individuals & Organizations	\$25,597,600	\$22,501,400
10	Local Assistance	\$0	\$0
11	One-time Financing	\$2,656,800	\$2,722,700
12	Debt service	\$0	\$0
13		\$0	\$0
14	Special Purpose	(\$5,228,300)	(\$5,228,300)
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$26,452,200</b>	<b>\$24,111,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5400 TANF/CCDF Re-Estimate</b>				
02	Economic support				
	21 Child care licensing and certification activities	(\$76,500)	(\$76,900)	0.00	0.00
	45 Child care block grant - operations	\$1,014,300	\$1,339,900	0.00	0.00
	47 Child care block grant - aids	\$6,828,100	\$7,237,000	0.00	0.00
	90 Temporary assistance for needy families - operations	\$5,145,100	\$5,574,900	0.00	0.00
	91 Temporary assistance for needy families - aids	\$13,541,200	\$10,036,100	0.00	0.00
	<b>Economic support Sub Total</b>	<b>\$26,452,200</b>	<b>\$24,111,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>TANF/CCDF Re-Estimate Sub Total</b>	<b>\$26,452,200</b>	<b>\$24,111,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$26,452,200</b>	<b>\$24,111,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Children and Families

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>5400 TANF/CCDF Re-Estimate</b>					
PR	S	(\$76,500)	(\$76,900)	0.00	0.00
PR Federal	S	\$6,159,400	\$6,914,800	0.00	0.00
PR Federal	A	\$20,369,300	\$17,273,100	0.00	0.00
<b>TANF/CCDF Re-Estimate Total</b>		<b>\$26,452,200</b>	<b>\$24,111,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$26,452,200</b>	<b>\$24,111,000</b>	<b>0.00</b>	<b>0.00</b>

## ACT 201

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

FY: **FY26**  
 Agency: **DCF - 437**

Exclude: 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 "FY26" TO "FY26 AND 27".**

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
	437	1a					101	GPR		\$13,284,800.00	36.23	\$0	\$13,578,300	35.88	
437	1cw	114	GPR	\$21,917,600.00	173.53	\$0	\$22,384,700	173.88		\$293,500	-0.35	(\$113,200)	0.00	\$180,300	-0.35
437	1dg	109	GPR	\$169,600.00	0.00	\$0	\$169,600	0.00		\$467,100	0.35	\$180,600	0.00	\$647,700	0.35
437	1i	133	PR	\$5,000.00	0.00	\$0	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	1j	126	PR	\$581,300.00	0.00	\$0	\$581,300	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	1jb	138	PR	\$78,000.00	0.00	\$0	\$78,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	1jj	120	PR	\$59,200.00	0.50	\$0	\$62,100	0.50		\$2,900	0.00	(\$2,900)	0.00	\$0	0.00
437	1jj	121	PR	\$58,100.00	0.50	\$0	\$58,600	0.50		\$500	0.00	(\$500)	0.00	\$0	0.00
437	1jm	128	PR	\$113,900.00	0.65	\$0	\$101,800	0.65		(\$12,100)	0.00	\$12,100	0.00	\$0	0.00
437	1kx	167	PR	\$139,600.00	0.00	\$0	\$139,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	1kx	192	PR	\$2,323,200.00	15.60	\$0	\$2,520,800	15.50		\$197,600	-0.10	(\$241,400)	0.00	(\$43,800)	-0.10
437	1kx	193	PR	\$1,029,300.00	4.33	\$0	\$1,066,700	4.33		\$37,400	0.00	(\$37,400)	0.00	\$0	0.00
437	2a	201	GPR	\$5,205,300.00	11.90	\$0	\$5,172,100	11.90		(\$33,200)	0.00	\$82,800	0.00	\$49,600	0.00
437	2em	218	GPR	\$250,000.00	0.00	\$0	\$250,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	2i	233	PR	\$2,500.00	0.00	\$0	\$2,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	2ja	234	PR	\$19,385,400.00	0.25	\$0	\$19,904,800	0.25	1	\$519,400	0.00	(\$26,400)	0.00	(\$2,000,000)	0.00
437	2jb	231	PR	\$725,000.00	0.00	\$0	\$725,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	2jm	224	PR	\$2,000,000.00	0.00	\$0	\$2,000,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	2jn	221	PR	\$1,551,700.00	13.57	\$0	\$1,500,000	13.57		(\$51,700)	0.00	(\$24,800)	0.00	(\$76,500)	0.00
437	2L	238	PR	\$160,600.00	0.00	\$0	\$160,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	2q	274	SEG	\$35,000.00	0.00	\$0	\$35,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	2qm	276	SEG	\$100,000.00	0.00	\$0	\$100,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	3a	301	GPR	\$2,182,100.00	11.25	\$0	\$2,301,200	11.25		\$119,100	0.00	(\$80,700)	0.00	\$38,400	0.00
437	3i	320	PR	\$4,400.00	0.00	\$0	\$4,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	3k	322	PR	\$28,007,800.00	138.35	\$0	\$30,950,000	138.35		\$2,942,200	0.00	(\$301,600)	0.00	\$2,640,600	0.00
437	3kx	323	PR	\$19,986,400.00	0.00	\$0	\$19,986,400	0.00	2	\$0	0.00	\$0	0.00	(\$1,436,300)	0.00
<b>Totals</b>				<b>\$119,355,800.00</b>	<b>406.66</b>	<b>\$0</b>	<b>\$123,838,500</b>	<b>406.56</b>		<b>\$4,482,700</b>	<b>-0.10</b>	<b>(\$553,400)</b>	<b>0.00</b>	<b>\$0</b>	<b>-0.10</b>

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

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

Target Reduction = \$0

Difference = **\$0**

Should equal \$0

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

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

## ACT 201

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

FY: **FY26**  
 Agency: **DCF - 437**

Exclude: 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 "FY26" TO "FY26 AND 27".**

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric		5% Change	Proposed \$	Proposed FTE	\$	FTE		\$	FTE	Remove SBAs		\$	FTE
				Target											
437	1a	101	GPR	\$13,284,800.00	36.23	(\$664,200)	\$13,578,300	35.88		\$293,500	-0.35	(\$113,200)	0.00	\$180,300	-0.35
437	1cw	114	GPR	\$21,917,600.00	173.53	(\$1,095,900)	\$22,384,700	173.88	1	\$467,100	0.35	\$180,600	0.00	(\$1,500,000)	0.35
437	1dg	109	GPR	\$169,600.00	0.00	(\$8,500)	\$169,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	1i	133	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	1j	126	PR	\$581,300.00	0.00	(\$29,100)	\$581,300	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	1jb	138	PR	\$78,000.00	0.00	(\$3,900)	\$78,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	1jj	120	PR	\$59,200.00	0.50	(\$3,000)	\$62,100	0.50		\$2,900	0.00	(\$2,900)	0.00	\$0	0.00
437	1ij	121	PR	\$58,100.00	0.50	(\$2,900)	\$58,600	0.50		\$500	0.00	(\$500)	0.00	\$0	0.00
437	1jm	128	PR	\$113,900.00	0.65	(\$5,700)	\$101,800	0.65		(\$12,100)	0.00	\$12,100	0.00	\$0	0.00
437	1kx	167	PR	\$139,600.00	0.00	(\$7,000)	\$139,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	1kx	192	PR	\$2,323,200.00	15.60	(\$116,200)	\$2,520,800	15.50		\$197,600	-0.10	(\$241,400)	0.00	(\$43,800)	-0.10
437	1kx	193	PR	\$1,029,300.00	4.33	(\$51,500)	\$1,066,700	4.33		\$37,400	0.00	(\$37,400)	0.00	\$0	0.00
437	2a	201	GPR	\$5,205,300.00	11.90	(\$260,300)	\$5,172,100	11.90		(\$33,200)	0.00	\$82,800	0.00	\$49,600	0.00
437	2em	218	GPR	\$250,000.00	0.00	(\$12,500)	\$250,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	2i	233	PR	\$2,500.00	0.00	(\$100)	\$2,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	2ja	234	PR	\$19,385,400.00	0.25	(\$969,300)	\$19,904,800	0.25	2	\$519,400	0.00	(\$26,400)	0.00	(\$2,616,100)	0.00
437	2jb	231	PR	\$725,000.00	0.00	(\$36,300)	\$725,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	2jm	224	PR	\$2,000,000.00	0.00	(\$100,000)	\$2,000,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	2jn	221	PR	\$1,551,700.00	13.57	(\$77,600)	\$1,500,000	13.57		(\$51,700)	0.00	(\$24,800)	0.00	(\$76,500)	0.00
437	2L	238	PR	\$160,600.00	0.00	(\$8,000)	\$160,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	2q	274	SEG	\$35,000.00	0.00	(\$1,800)	\$35,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	2qm	276	SEG	\$100,000.00	0.00	(\$5,000)	\$100,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	3a	301	GPR	\$2,182,100.00	11.25	(\$109,100)	\$2,301,200	11.25		\$119,100	0.00	(\$80,700)	0.00	\$38,400	0.00
437	3i	320	PR	\$4,400.00	0.00	(\$200)	\$4,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	3k	322	PR	\$28,007,800.00	138.35	(\$1,400,400)	\$30,950,000	138.35	3	\$2,942,200	0.00	(\$301,600)	0.00	(\$2,000,000)	0.00
437	3kx	323	PR	\$19,986,400.00	0.00	(\$999,300)	\$19,986,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
<b>Totals</b>				<b>\$119,355,800.00</b>	<b>406.66</b>	<b>(\$5,968,100)</b>	<b>\$123,838,500</b>	<b>406.56</b>		<b>\$4,482,700</b>	<b>-0.10</b>	<b>(\$553,400)</b>	<b>0.00</b>	<b>(\$5,968,100)</b>	<b>-0.10</b>

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

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

Target Reduction = (\$5,968,100)

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.

## ACT 201

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

FY: **FY27**  
 Agency: **DCF - 437**

Exclude: 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 "FY26" TO "FY26 AND 27".**

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2026-27		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs		
	Alpha	Numeric					Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE	
	437	1a					101	GPR		\$13,284,800.00	36.23	\$0	\$13,579,500	35.88		
437	1cw	114	GPR	\$21,917,600.00	173.53	\$0	\$22,388,700	173.88		\$471,100	0.35		\$176,600	0.00	\$647,700	0.35
437	1dg	109	GPR	\$169,600.00	0.00	\$0	\$169,600	0.00		\$0	0.00		\$0	0.00	\$0	0.00
437	1i	133	PR	\$5,000.00	0.00	\$0	\$5,000	0.00		\$0	0.00		\$0	0.00	\$0	0.00
437	1j	126	PR	\$581,300.00	0.00	\$0	\$581,300	0.00		\$0	0.00		\$0	0.00	\$0	0.00
437	1jb	138	PR	\$78,000.00	0.00	\$0	\$78,000	0.00		\$0	0.00		\$0	0.00	\$0	0.00
437	1jj	120	PR	\$59,200.00	0.50	\$0	\$62,100	0.50		\$2,900	0.00		(\$2,900)	0.00	\$0	0.00
437	1jj	121	PR	\$58,100.00	0.50	\$0	\$58,600	0.50		\$500	0.00		(\$500)	0.00	\$0	0.00
437	1jm	128	PR	\$113,900.00	0.65	\$0	\$101,800	0.65		(\$12,100)	0.00		\$12,100	0.00	\$0	0.00
437	1kx	167	PR	\$139,600.00	0.00	\$0	\$139,600	0.00		\$0	0.00		\$0	0.00	\$0	0.00
437	1kx	192	PR	\$2,323,200.00	15.60	\$0	\$2,520,800	15.50		\$197,600	-0.10		(\$241,400)	0.00	(\$43,800)	-0.10
437	1kx	193	PR	\$1,029,300.00	4.33	\$0	\$1,066,700	4.33		\$37,400	0.00		(\$37,400)	0.00	\$0	0.00
437	2a	201	GPR	\$5,205,300.00	11.90	\$0	\$5,172,900	11.90		(\$32,400)	0.00		\$82,000	0.00	\$49,600	0.00
437	2em	218	GPR	\$250,000.00	0.00	\$0	\$250,000	0.00		\$0	0.00		\$0	0.00	\$0	0.00
437	2i	233	PR	\$2,500.00	0.00	\$0	\$2,500	0.00		\$0	0.00		\$0	0.00	\$0	0.00
437	2ja	234	PR	\$19,385,400.00	0.25	\$0	\$20,069,200	0.25	1	\$683,800	0.00		(\$26,400)	0.00	(\$2,000,000)	0.00
437	2jb	231	PR	\$725,000.00	0.00	\$0	\$725,000	0.00		\$0	0.00		\$0	0.00	\$0	0.00
437	2jm	224	PR	\$2,000,000.00	0.00	\$0	\$2,000,000	0.00		\$0	0.00		\$0	0.00	\$0	0.00
437	2jn	221	PR	\$1,551,700.00	13.57	\$0	\$1,500,000	13.57		(\$51,700)	0.00		(\$25,200)	0.00	(\$76,900)	0.00
437	2L	238	PR	\$160,600.00	0.00	\$0	\$160,600	0.00		\$0	0.00		\$0	0.00	\$0	0.00
437	2q	274	SEG	\$35,000.00	0.00	\$0	\$35,000	0.00		\$0	0.00		\$0	0.00	\$0	0.00
437	2qm	276	SEG	\$100,000.00	0.00	\$0	\$100,000	0.00		\$0	0.00		\$0	0.00	\$0	0.00
437	3a	301	GPR	\$2,182,100.00	11.25	\$0	\$2,301,600	11.25		\$119,500	0.00		(\$81,100)	0.00	\$38,400	0.00
437	3i	320	PR	\$4,400.00	0.00	\$0	\$4,400	0.00		\$0	0.00		\$0	0.00	\$0	0.00
437	3k	322	PR	\$28,007,800.00	138.35	\$0	\$29,954,700	138.35	2	\$1,946,900	0.00		(\$306,300)	0.00	\$804,700	0.00
437	3kx	323	PR	\$19,986,400.00	0.00	\$0	\$20,386,400	0.00		\$400,000	0.00		\$0	0.00	\$400,000	0.00
<b>Totals</b>				<b>\$119,355,800.00</b>	<b>406.66</b>	<b>\$0</b>	<b>\$123,414,000</b>	<b>406.56</b>		<b>\$4,058,200</b>	<b>-0.10</b>		<b>(\$564,900)</b>	<b>0.00</b>	<b>\$0</b>	<b>-0.10</b>

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

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

Target Reduction = \$0

Difference = **\$0**

Should equal \$0

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

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



**ACT 201**

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

FY: **FY27**  
 Agency: **DCF - 437**

Exclude: 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 "FY26" TO "FY26 AND 27".**

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)	Proposed Budget 2026-27		Item Ref	Change from Adj Base		(See Note 2)	Change from Adj Base after Removal of SBAs		
	Alpha	Numeric				5% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE	
437	1a	101	GPR	\$13,284,800.00	36.23	(\$664,200)	\$13,579,500	35.88		\$294,700	-0.35	(\$114,400)	0.00	\$180,300	-0.35
437	1cw	114	GPR	\$21,917,600.00	173.53	(\$1,095,900)	\$22,388,700	173.88	1	\$471,100	0.35	\$176,600	0.00	(\$1,500,000)	0.35
437	1dg	109	GPR	\$169,600.00	0.00	(\$8,500)	\$169,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	1i	133	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	1j	126	PR	\$581,300.00	0.00	(\$29,100)	\$581,300	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	1jb	138	PR	\$78,000.00	0.00	(\$3,900)	\$78,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	1jj	120	PR	\$59,200.00	0.50	(\$3,000)	\$62,100	0.50		\$2,900	0.00	(\$2,900)	0.00	\$0	0.00
437	1jj	121	PR	\$58,100.00	0.50	(\$2,900)	\$58,600	0.50		\$500	0.00	(\$500)	0.00	\$0	0.00
437	1jm	128	PR	\$113,900.00	0.65	(\$5,700)	\$101,800	0.65		(\$12,100)	0.00	\$12,100	0.00	\$0	0.00
437	1kx	167	PR	\$139,600.00	0.00	(\$7,000)	\$139,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	1kx	192	PR	\$2,323,200.00	15.60	(\$116,200)	\$2,520,800	15.50		\$197,600	-0.10	(\$241,400)	0.00	(\$43,800)	-0.10
437	1kx	193	PR	\$1,029,300.00	4.33	(\$51,500)	\$1,066,700	4.33		\$37,400	0.00	(\$37,400)	0.00	\$0	0.00
437	2a	201	GPR	\$5,205,300.00	11.90	(\$260,300)	\$5,172,900	11.90		(\$32,400)	0.00	\$82,000	0.00	\$49,600	0.00
437	2em	218	GPR	\$250,000.00	0.00	(\$12,500)	\$250,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	2i	233	PR	\$2,500.00	0.00	(\$100)	\$2,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	2ja	234	PR	\$19,385,400.00	0.25	(\$969,300)	\$20,069,200	0.25	2	\$683,800	0.00	(\$26,400)	0.00	(\$2,000,000)	0.00
437	2jb	231	PR	\$725,000.00	0.00	(\$36,300)	\$725,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	2jm	224	PR	\$2,000,000.00	0.00	(\$100,000)	\$2,000,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	2jn	221	PR	\$1,551,700.00	13.57	(\$77,600)	\$1,500,000	13.57		(\$51,700)	0.00	(\$25,200)	0.00	(\$76,900)	0.00
437	2L	238	PR	\$160,600.00	0.00	(\$8,000)	\$160,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	2q	274	SEG	\$35,000.00	0.00	(\$1,800)	\$35,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	2qm	276	SEG	\$100,000.00	0.00	(\$5,000)	\$100,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	3a	301	GPR	\$2,182,100.00	11.25	(\$109,100)	\$2,301,600	11.25		\$119,500	0.00	(\$81,100)	0.00	\$38,400	0.00
437	3i	320	PR	\$4,400.00	0.00	(\$200)	\$4,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
437	3k	322	PR	\$28,007,800.00	138.35	(\$1,400,400)	\$29,954,700	138.35	3	\$1,946,900	0.00	(\$306,300)	0.00	(\$2,000,000)	0.00
437	3kx	323	PR	\$19,986,400.00	0.00	(\$999,300)	\$20,386,400	0.00	4	\$400,000	0.00	\$0	0.00	(\$615,700)	0.00
<b>Totals</b>				<b>\$119,355,800.00</b>	<b>406.66</b>	<b>(\$5,968,100)</b>	<b>\$123,414,000</b>	<b>406.56</b>		<b>\$4,058,200</b>	<b>-0.10</b>	<b>(\$564,900)</b>	<b>0.00</b>	<b>(\$5,968,100)</b>	<b>-0.10</b>

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.  
 Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (\$5,968,100)

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 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.