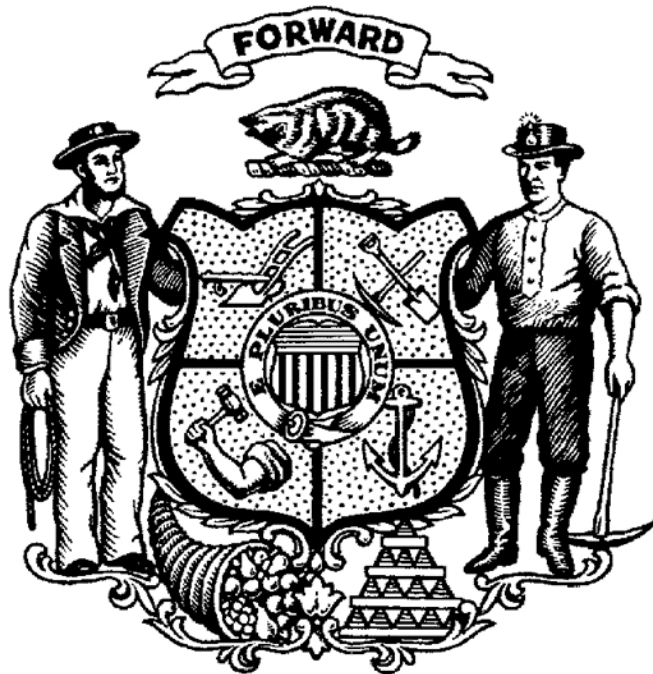


State of Wisconsin

Department of Workforce Development



Agency Budget Request

2025 – 2027 Biennium

September 16, 2024

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September 16, 2024

Secretary Kathy Blumenfeld
Department of Administration
101 E Wilson St, 10th Floor
Madison, WI 53703

Dear Secretary Blumenfeld,

I am pleased to submit the Department of Workforce Development's (DWD) 2025-27 Biennial Budget Request. This request meets the Governor's Major Budget Policies directive to generally prepare the department's request based on 100% of the fiscal year 2024-25 adjusted base. This request maintains our commitment to the protection and economic advancement of all Wisconsin workers, employers, and job seekers and recognizes that the Governor declared 2024 the Year of the Worker in his State of the State address.

This budget request complements and expands upon DWD's commitment to better serve Wisconsinites across the state through innovative projects already underway thanks to federal grants and strategic initiatives by Gov. Tony Evers, including but not limited to:

- Delivering regional solutions to address labor force challenges and workforce constraints by partnering with Wisconsin's 11 workforce development boards and local employers to offer subsidized employment and skills training opportunities through the Worker Advancement Initiative; launching the Worker Connection Program to provide sector-based training opportunities and work-related supports and employment navigation services to expand career opportunities; and administering Workforce Innovation Grants that reward collaborative, sustainable, and innovative projects developed by local partners to address pressing regional workforce challenges.
- Modernizing Wisconsin's unemployment insurance system and implementing comprehensive customer service and technology improvements to the program that promote equitable access, improve responsiveness, ensure timely payment of benefits, and prevent and detect organized fraud.
- Helping people with disabilities to gain new skills and industry-recognized credentials for high-growth occupations in health care, manufacturing, digital technology, and construction.
- Expanding efforts to connect individuals who have historically experienced employment barriers, including those who have had interactions with the criminal justice system, to family sustaining careers.

DWD's budget request continues the department's efforts to streamline processes and better respond to and serve the people of Wisconsin. Some highlights of the budget request are:

- Supporting the significant growth in Youth Apprenticeship participation (between the 2014-15 to 2023-24 school years, participation has grown over 18% per year on average) to allow the department to meet ongoing demand, rather than restricting awards and potentially hindering participation of any student, employer, or school that wants to participate.

<https://dwd.wisconsin.gov/>

- Clarifying that Wisconsin's Fair Employment Law protects against discrimination on the basis of gender identity and expression, pregnancy, childbirth, parental leave or related medical conditions, a conviction record before an interview is held, and reinstating a right to seek compensatory and punitive damages if a person has been discriminated against or subjected to unfair honesty testing or unfair genetic testing.
- Providing additional resources to the Migrant and Seasonal Farm Worker program to improve customer service, outreach, and enforcement to workers, employers, and contractors in the agricultural industry; and
- Delivering robust labor market information to businesses, including manufacturers, food processors, construction companies, banks, healthcare organizations, utilities, local workforce and economic development entities, educational institutions, and other state agencies, for data-driven decision-making.

I look forward to working with you and your staff in advancing initiatives that build and strengthen Wisconsin's workforce.

Respectfully,



Amy Pechacek
Secretary

AGENCY DESCRIPTION

The department is led by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department's programs are administered by the Office of the Secretary and the following six divisions: Equal Rights, Unemployment Insurance, Vocational Rehabilitation, Worker's Compensation, Employment and Training, and Administrative Services.

The department's functions include:

- Developing and maintaining systems for unemployment insurance and worker's compensation payments to help minimize the effects of decreased or irregular purchasing power of workers due to unemployment or work-related injury or illness, and to promote self-sufficiency.
- Assisting employers looking for workers and people looking for jobs. Developing training opportunities to improve job skills of Wisconsin residents in order to help business and industry meet skilled workforce needs. Providing leadership among the state agencies on the development of employment and training policy and planning. Coordinating local planning for, and effective delivery of, labor exchange and employment and training program services throughout the state's one-stop job center system.
- Providing programs, services, assessment and training to people with disabilities to develop skills needed to obtain employment.
- Promoting compliance with laws and codes designed to protect the public from discrimination in employment, housing and public accommodations, and to assure adherence to fair labor standards.

MISSION

The mission of the department is to efficiently deliver effective and inclusive services to meet Wisconsin's diverse workforce needs, and advocate for the protection and economic advancement of all Wisconsin workers, employers and job seekers.

BB25-27 PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Workforce Development

Goal: Prepare individuals for employment and family supporting careers through participation in career counseling, job placement services and on-the-job training programs, such as registered apprenticeship.¹

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

Goal: Develop a qualified and committed workforce, provide opportunities to teens in career exploration and work experiences while they obtain a high school diploma.¹

Objective/Activity: Increase the employment opportunities for high school graduates through youth apprenticeship.¹

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

Objective/Activity: Meet or exceed the federal standard established by the secretary of the U.S. Department of Labor for first payment promptness for intrastate worker unemployment insurance claims.¹

Objective/Activity: Meet or exceed the federal standard established by the secretary of the U.S. Department of Labor for promptness in lower authority unemployment insurance appeals decisions (i.e., decisions issued by the department).²

Goal: Provide cost-effective and timely resolution of civil rights complaints.²

Objective/Activity: Encourage participation in the Equal Rights Division mediation program to provide a timely and mutually agreeable resolution of civil rights complaints, without the cost and uncertainty of litigation.²

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

Objective/Activity: Proactively and constructively engage with insurance carriers and self-insured employers to collect the funding needed to administer Worker's Compensation programs.²

Program 5: Vocational Rehabilitation Services

Goal: Obtain, maintain, and improve employment for people with disabilities through department staff working with vocational rehabilitation consumers, employers, and other partners.¹

Objective/Activity: Facilitate enrollment in recognized postsecondary employment, education, and training programs for participants to obtain measurable skill gains, defined by the U.S. Department of Education, as documented progress in academic, technical, occupational, or on-the-job training programs.

Objective/Activity: Facilitate enrollment in training and/or education programs that enable participants to obtain a recognized postsecondary credential or a secondary school diploma (or equivalent).¹

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

¹ Goal and objective/activity remains the same, but the goal description has been revised.

² Reflects a new goal, objective/activity and performance measures for the 2025-27 biennium.

**PERFORMANCE MEASURES
2023 AND 2024 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Number of new jobs posted on www.JobCenterofWisconsin.com.	396,900	414,189	476,280	312,597
1.	Number of students enrolled in Youth Apprenticeship program.	5,050	8,223	5,150	9,913
1.	Number of new registered apprentice contracts.	3,910 ¹	4,623	3,988	4,901*
1.	Percentage of worker's compensation claims with first indemnity payments made within 14 days of injury.	80%	80.0%	80%	80.0%
1.	Federal performance metric for intrastate unemployment insurance first payment.	87%	85.0%	87%	85.8%
5.	Percentage of participants with disabilities in an education or training program who achieve measurable skill gains.	48.8%	60.3%	50.8%	61.8%**
5.	Percentage of participants with disabilities enrolled in an education or training program who attain a recognized postsecondary credential or a secondary school diploma (or recognized equivalent).	29%	39.8%	33%	40.8%
5.	Number of employment outcomes for job seekers with disabilities.	3,200	3,124	3,200	3071

Notes:

Based on fiscal year.

*Through July 29, 2024.

**As of July 29, 2024.

2025, 2026 AND 2027 GOALS

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Number of new jobs posted on www.JobCenterofWisconsin.com. ²	571,536	N/A	N/A
1.	Number of new registered apprentice contracts.	5,000	5,100	5,200
1.	Number of students enrolled in Youth Apprenticeship program.	10,100	10,300	10,500
1.	Percentage of intrastate unemployment insurance first payments made within 14 days after the week ending date of the first compensable week in the benefit year. ^{3,4}	87%	87%	87%
1.	Average age of pending unemployment insurance lower authority appeals. ^{1,4}	30 days	30 days	30 days
1.	Percentage of Equal Rights Division (ERD) hearings that participate in the ERD mediation program. ¹	51%	53%	55%
1.	Percentage of annual general assessment invoices paid by insurance carriers and self-insured employers within 60 days of invoice date. ¹	80%	82%	84%
1.	Percentage of worker's compensation claims with first indemnity payments made within 14 days of injury. ²	80%	N/A	N/A
5.	Percentage of participants with disabilities in an education or training program who achieve measurable skill gains. ⁴	62%	62%	62%
5.	Percentage of participants with disabilities enrolled in an education or training program who attain a recognized postsecondary credential or a secondary school diploma (or recognized equivalent). ⁴	41%	41%	41%
5.	Percentage of vocational rehabilitation consumers employed two quarters after exit. ^{1,4}	57%	57%	57%
5.	Number of employment outcomes for job seekers with disabilities. ^{2,4}	3,200	N/A	N/A

Note: Based on fiscal year.

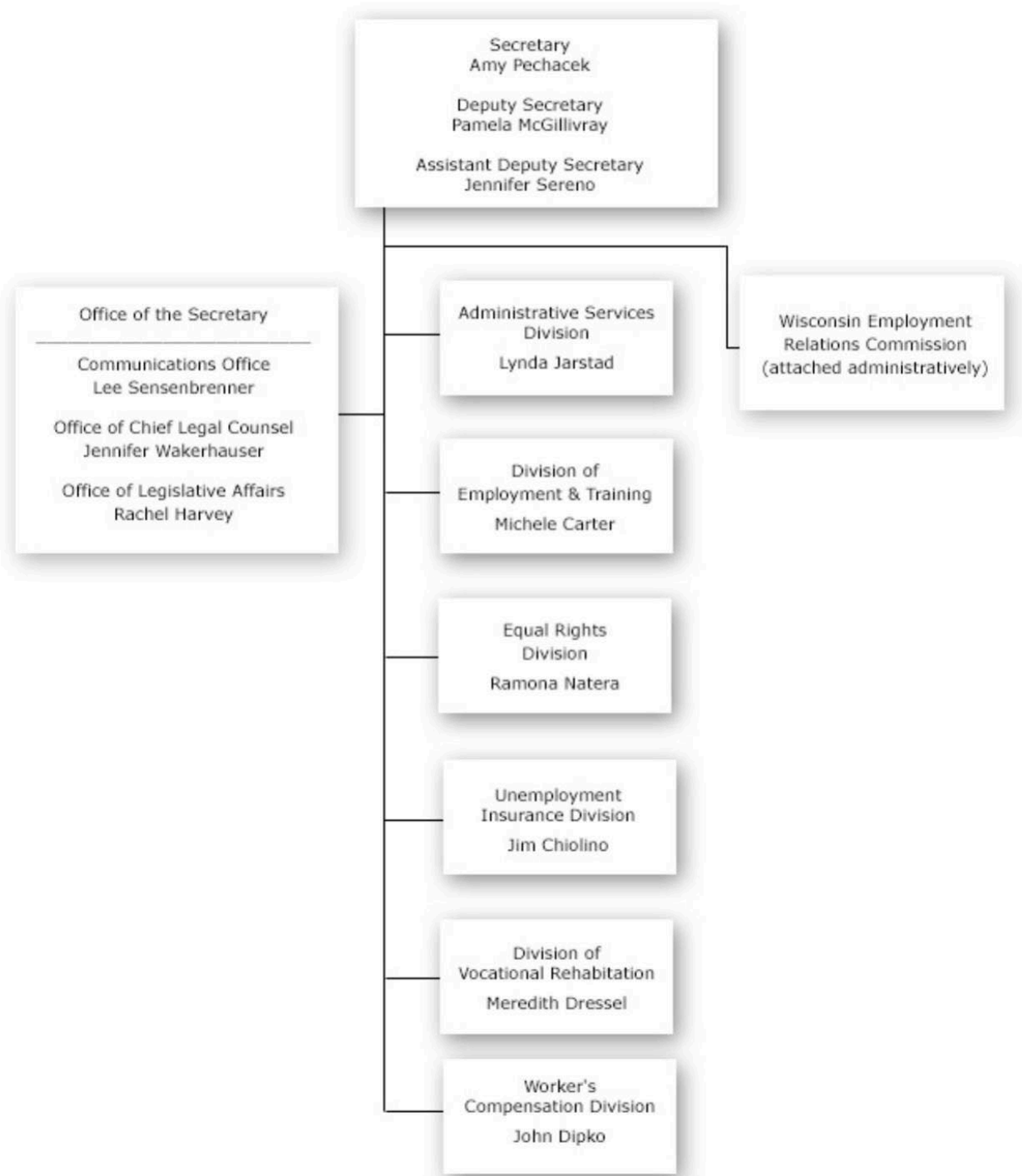
¹ Reflects new objective/activity and corresponding performance measures for the 2025-27 biennium.

² Discontinued measure beginning in the 2025-27 biennium.

³ Measure remains the same, but the description has been revised.

⁴ Measure is consistent with a federal performance measure, and performance measure goals reflect federally determined targets.

Organization Chart



Agency Total by Fund Source

Department of Workforce Development

2527 Biennial

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$38,588,504	\$37,149,600	\$40,195,400	\$41,622,800	68.37	68.37	\$74,299,200	\$81,818,200	\$7,519,000	10.10%
GPR	L	\$10,177,917	\$9,900,900	\$9,900,900	\$9,900,900	0.00	0.00	\$19,801,800	\$19,801,800	\$0	0.00%
GPR	S	\$13,009,643	\$13,995,400	\$14,594,100	\$14,594,100	82.65	82.65	\$27,990,800	\$29,188,200	\$1,197,400	4.30%
Total		\$61,776,064	\$61,045,900	\$64,690,400	\$66,117,800	151.02	151.02	\$122,091,800	\$130,808,200	\$8,716,400	7.10%
PR	A	\$380,848	\$439,900	\$439,900	\$439,900	0.00	0.00	\$879,800	\$879,800	\$0	0.00%
PR	S	\$55,504,274	\$79,577,300	\$80,396,400	\$80,396,400	210.11	210.11	\$159,154,600	\$160,792,800	\$1,638,200	1.00%
Total		\$55,885,122	\$80,017,200	\$80,836,300	\$80,836,300	210.11	210.11	\$160,034,400	\$161,672,600	\$1,638,200	1.00%
PR Federal	A	\$138,464,431	\$76,417,600	\$71,233,100	\$64,088,000	258.44	256.44	\$152,835,200	\$135,321,100	(\$17,514,100)	-11.50%
PR Federal	S	\$196,168,804	\$156,789,600	\$165,147,300	\$167,309,100	884.38	884.38	\$313,579,200	\$332,456,400	\$18,877,200	6.00%
Total		\$334,633,235	\$233,207,200	\$236,380,400	\$231,397,100	1,142.82	1,140.82	\$466,414,400	\$467,777,500	\$1,363,100	0.30%
SEG	A	\$7,941,614	\$10,860,000	\$10,860,000	\$10,860,000	0.00	0.00	\$21,720,000	\$21,720,000	\$0	0.00%
SEG	S	\$15,277,274	\$16,037,400	\$22,851,600	\$23,186,200	72.80	72.80	\$32,074,800	\$46,037,800	\$13,963,000	43.50%
Total		\$23,218,888	\$26,897,400	\$33,711,600	\$34,046,200	72.80	72.80	\$53,794,800	\$67,757,800	\$13,963,000	26.00%
Grand Total		\$475,513,309	\$401,167,700	\$415,618,700	\$412,397,400	1,576.75	1,574.75	\$802,335,400	\$828,016,100	\$25,680,700	3.20%

Agency Total by Program

Department of Workforce Development

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 %
01 Workforce development										
Non Federal										
GPR	\$41,263,317	\$41,388,200	\$41,986,900	\$41,986,900	82.65	82.65	\$82,776,400	\$83,973,800	\$1,197,400	1.45%
A	\$18,075,757	\$17,491,900	\$17,491,900	\$17,491,900	0.00	0.00	\$34,983,800	\$34,983,800	\$0	0.00%
L	\$10,177,917	\$9,900,900	\$9,900,900	\$9,900,900	0.00	0.00	\$19,801,800	\$19,801,800	\$0	0.00%
S	\$13,009,643	\$13,995,400	\$14,594,100	\$14,594,100	82.65	82.65	\$27,990,800	\$29,188,200	\$1,197,400	4.28%
PR	\$55,445,476	\$79,427,200	\$80,246,300	\$80,246,300	210.11	210.11	\$158,854,400	\$160,492,600	\$1,638,200	1.03%
S	\$55,445,476	\$79,427,200	\$80,246,300	\$80,246,300	210.11	210.11	\$158,854,400	\$160,492,600	\$1,638,200	1.03%
SEG	\$23,218,888	\$26,897,400	\$33,711,600	\$34,046,200	72.80	72.80	\$53,794,800	\$67,757,800	\$13,963,000	25.96%
A	\$7,941,614	\$10,860,000	\$10,860,000	\$10,860,000	0.00	0.00	\$21,720,000	\$21,720,000	\$0	0.00%
S	\$15,277,274	\$16,037,400	\$22,851,600	\$23,186,200	72.80	72.80	\$32,074,800	\$46,037,800	\$13,963,000	43.53%
Total - Non Federal	\$119,927,681	\$147,712,800	\$155,944,800	\$156,279,400	365.56	365.56	\$295,425,600	\$312,224,200	\$16,798,600	5.69%
A	\$26,017,371	\$28,351,900	\$28,351,900	\$28,351,900	0.00	0.00	\$56,703,800	\$56,703,800	\$0	0.00%
L	\$10,177,917	\$9,900,900	\$9,900,900	\$9,900,900	0.00	0.00	\$19,801,800	\$19,801,800	\$0	0.00%
S	\$83,732,393	\$109,460,000	\$117,692,000	\$118,026,600	365.56	365.56	\$218,920,000	\$235,718,600	\$16,798,600	7.67%

Agency Total by Program

Department of Workforce Development

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 %
01 Workforce development										
Federal										
PR	\$237,963,894	\$152,095,500	\$138,456,400	\$132,268,300	874.19	872.19	\$304,191,000	\$270,724,700	(\$33,466,300)	-11.00%
A	\$132,188,069	\$73,040,400	\$65,502,900	\$62,427,000	258.44	256.44	\$146,080,800	\$127,929,900	(\$18,150,900)	-12.43%
S	\$105,775,825	\$79,055,100	\$72,953,500	\$69,841,300	615.75	615.75	\$158,110,200	\$142,794,800	(\$15,315,400)	-9.69%
Total - Federal	\$237,963,894	\$152,095,500	\$138,456,400	\$132,268,300	874.19	872.19	\$304,191,000	\$270,724,700	(\$33,466,300)	-11.00%
A	\$132,188,069	\$73,040,400	\$65,502,900	\$62,427,000	258.44	256.44	\$146,080,800	\$127,929,900	(\$18,150,900)	-12.43%
S	\$105,775,825	\$79,055,100	\$72,953,500	\$69,841,300	615.75	615.75	\$158,110,200	\$142,794,800	(\$15,315,400)	-9.69%
PGM 01 Total	\$357,891,575	\$299,808,300	\$294,401,200	\$288,547,700	1,239.75	1,237.75	\$599,616,600	\$582,948,900	(\$16,667,700)	-2.78%
GPR	\$41,263,317	\$41,388,200	\$41,986,900	\$41,986,900	82.65	82.65	\$82,776,400	\$83,973,800	\$1,197,400	1.45%
A	\$18,075,757	\$17,491,900	\$17,491,900	\$17,491,900	0.00	0.00	\$34,983,800	\$34,983,800	\$0	0.00%
L	\$10,177,917	\$9,900,900	\$9,900,900	\$9,900,900	0.00	0.00	\$19,801,800	\$19,801,800	\$0	0.00%
S	\$13,009,643	\$13,995,400	\$14,594,100	\$14,594,100	82.65	82.65	\$27,990,800	\$29,188,200	\$1,197,400	4.28%
PR	\$293,409,370	\$231,522,700	\$218,702,700	\$212,514,600	1,084.30	1,082.30	\$463,045,400	\$431,217,300	(\$31,828,100)	-6.87%
S	\$161,221,301	\$158,482,300	\$153,199,800	\$150,087,600	825.86	825.86	\$316,964,600	\$303,287,400	(\$13,677,200)	-4.32%

Agency Total by Program

Department of Workforce Development

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 %	
01 Workforce development											
A	\$132,188,069	\$73,040,400	\$65,502,900	\$62,427,000	258.44	256.44	\$146,080,800	\$127,929,900	(\$18,150,900)	-12.43%	
SEG	\$23,218,888	\$26,897,400	\$33,711,600	\$34,046,200	72.80	72.80	\$53,794,800	\$67,757,800	\$13,963,000	25.96%	
A	\$7,941,614	\$10,860,000	\$10,860,000	\$10,860,000	0.00	0.00	\$21,720,000	\$21,720,000	\$0	0.00%	
S	\$15,277,274	\$16,037,400	\$22,851,600	\$23,186,200	72.80	72.80	\$32,074,800	\$46,037,800	\$13,963,000	43.53%	
TOTAL 01	\$357,891,575	\$299,808,300	\$294,401,200	\$288,547,700	1,239.75	1,237.75	\$599,616,600	\$582,948,900	(\$16,667,700)	-2.78%	
A	\$158,205,440	\$101,392,300	\$93,854,800	\$90,778,900	258.44	256.44	\$202,784,600	\$184,633,700	(\$18,150,900)	-8.95%	
L	\$10,177,917	\$9,900,900	\$9,900,900	\$9,900,900	0.00	0.00	\$19,801,800	\$19,801,800	\$0	0.00%	
S	\$189,508,218	\$188,515,100	\$190,645,500	\$187,867,900	981.31	981.31	\$377,030,200	\$378,513,400	\$1,483,200	0.39%	

Agency Total by Program

Department of Workforce Development

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 %
05 Vocational rehabilitation services										
Non Federal										
GPR	\$20,512,747	\$19,657,700	\$22,703,500	\$24,130,900	68.37	68.37	\$39,315,400	\$46,834,400	\$7,519,000	19.12%
A	\$20,512,747	\$19,657,700	\$22,703,500	\$24,130,900	68.37	68.37	\$39,315,400	\$46,834,400	\$7,519,000	19.12%
PR	\$439,646	\$590,000	\$590,000	\$590,000	0.00	0.00	\$1,180,000	\$1,180,000	\$0	0.00%
A	\$380,848	\$439,900	\$439,900	\$439,900	0.00	0.00	\$879,800	\$879,800	\$0	0.00%
S	\$58,798	\$150,100	\$150,100	\$150,100	0.00	0.00	\$300,200	\$300,200	\$0	0.00%
Total - Non Federal	\$20,952,393	\$20,247,700	\$23,293,500	\$24,720,900	68.37	68.37	\$40,495,400	\$48,014,400	\$7,519,000	18.57%
A	\$20,893,595	\$20,097,600	\$23,143,400	\$24,570,800	68.37	68.37	\$40,195,200	\$47,714,200	\$7,519,000	18.71%
S	\$58,798	\$150,100	\$150,100	\$150,100	0.00	0.00	\$300,200	\$300,200	\$0	0.00%
Federal										
PR	\$96,669,341	\$81,111,700	\$97,924,000	\$99,128,800	268.63	268.63	\$162,223,400	\$197,052,800	\$34,829,400	21.47%
A	\$6,276,362	\$3,377,200	\$5,730,200	\$1,661,000	0.00	0.00	\$6,754,400	\$7,391,200	\$636,800	9.43%
S	\$90,392,979	\$77,734,500	\$92,193,800	\$97,467,800	268.63	268.63	\$155,469,000	\$189,661,600	\$34,192,600	21.99%
Total - Federal	\$96,669,341	\$81,111,700	\$97,924,000	\$99,128,800	268.63	268.63	\$162,223,400	\$197,052,800	\$34,829,400	21.47%

Agency Total by Program

Department of Workforce Development

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 %	
05 Vocational rehabilitation services											
A	\$6,276,362	\$3,377,200	\$5,730,200	\$1,661,000	0.00	0.00	\$6,754,400	\$7,391,200	\$636,800	9.43%	
S	\$90,392,979	\$77,734,500	\$92,193,800	\$97,467,800	268.63	268.63	\$155,469,000	\$189,661,600	\$34,192,600	21.99%	
PGM 05 Total	\$117,621,734	\$101,359,400	\$121,217,500	\$123,849,700	337.00	337.00	\$202,718,800	\$245,067,200	\$42,348,400	20.89%	
GPR	\$20,512,747	\$19,657,700	\$22,703,500	\$24,130,900	68.37	68.37	\$39,315,400	\$46,834,400	\$7,519,000	19.12%	
A	\$20,512,747	\$19,657,700	\$22,703,500	\$24,130,900	68.37	68.37	\$39,315,400	\$46,834,400	\$7,519,000	19.12%	
PR	\$97,108,987	\$81,701,700	\$98,514,000	\$99,718,800	268.63	268.63	\$163,403,400	\$198,232,800	\$34,829,400	21.31%	
A	\$6,657,210	\$3,817,100	\$6,170,100	\$2,100,900	0.00	0.00	\$7,634,200	\$8,271,000	\$636,800	8.34%	
S	\$90,451,777	\$77,884,600	\$92,343,900	\$97,617,900	268.63	268.63	\$155,769,200	\$189,961,800	\$34,192,600	21.95%	
TOTAL 05	\$117,621,734	\$101,359,400	\$121,217,500	\$123,849,700	337.00	337.00	\$202,718,800	\$245,067,200	\$42,348,400	20.89%	
A	\$27,169,957	\$23,474,800	\$28,873,600	\$26,231,800	68.37	68.37	\$46,949,600	\$55,105,400	\$8,155,800	17.37%	
S	\$90,451,777	\$77,884,600	\$92,343,900	\$97,617,900	268.63	268.63	\$155,769,200	\$189,961,800	\$34,192,600	21.95%	
AGENCY TOTAL	\$475,513,309	\$401,167,700	\$415,618,700	\$412,397,400	1,576.75	1,574.75	\$802,335,400	\$828,016,100	\$25,680,700	3.20%	

Agency Total by Decision Item

Department of Workforce Development

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$401,167,700	\$401,167,700	1,597.75	1,597.75
3001 Turnover Reduction	(\$3,016,200)	(\$3,016,200)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$959,500)	(\$1,665,700)	(21.00)	(23.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$8,064,000	\$8,064,000	0.00	0.00
3007 Overtime	\$154,200	\$154,200	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$1,171,000)	(\$1,171,000)	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
5000 Federal Re-estimates	(\$11,499,300)	(\$21,050,400)	0.00	0.00
5001 Five Percent Administrative Allowance	\$1,471,300	\$1,471,300	0.00	0.00
5051 Addressing GPR Match Need	\$15,117,400	\$21,818,800	0.00	0.00
5402 New Work Injury Supplemental Benefits Fund Alpha Appropriation	\$5,000,000	\$5,000,000	0.00	0.00
5403 Worker's Compensation Operations Appropriations Change	\$1,255,100	\$1,589,700	0.00	0.00
5501 Migrant Labor Contractor and Camp Fees	\$35,000	\$35,000	0.00	0.00
TOTAL	\$415,618,700	\$412,397,400	1,576.75	1,574.75

GPR Earned

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM		
DATE		

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$203,129	\$0	\$0	\$0
Fees - Employment Permits for Minors	\$0	\$186,000	\$170,000	\$170,000
Fees - Annual Certifications for Migrant Labor Contractors and Camp Operators	\$0	\$24,400	\$0	\$0
Other - Miscellaneous	\$0	\$2,300	\$2,300	\$2,300
TOTAL	\$203,129	\$212,700	\$172,300	\$172,300

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$13,511)	(\$57,700)	(\$58,700)	(\$1,900)
UMOS Labor Trafficking Grant	\$0	\$193,900	\$56,800	\$0
Collected Revenue	\$25,677	\$9,000	\$9,000	\$9,000
Total Revenue	\$12,166	\$145,200	\$7,100	\$7,100
Expenditures	\$69,857	\$203,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$264,000	\$264,000
Adjustment to Projected Expenditures	\$0	\$0	(\$260,200)	(\$261,700)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$3,100	\$3,100
Health Insurance Reserves	\$0	\$0	\$1,500	\$2,500
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Compensation Reserve	\$0	\$0	\$500	\$1,000
Total Expenditures	\$69,857	\$203,900	\$9,000	\$9,000
Closing Balance	(\$57,691)	(\$58,700)	(\$1,900)	(\$1,900)

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$165,658	\$179,300	\$179,500	\$144,700
Collected Revenue	\$662,574	\$649,500	\$649,500	\$649,500
Total Revenue	\$828,232	\$828,800	\$829,000	\$794,200
Expenditures	\$649,011	\$649,300	\$0	\$0
Projected Expenditures	\$0	\$0	\$286,000	\$286,000
5501 Migrant Labor Contractor and Camp Fees	\$0	\$0	\$35,000	\$35,000
2000 Adjusted Base Funding Level	\$0	\$0	\$363,300	\$363,300
Total Expenditures	\$649,011	\$649,300	\$684,300	\$684,300
Closing Balance	\$179,221	\$179,500	\$144,700	\$109,900

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$520,634	\$206,000	\$21,600	\$22,500
Revenue Collected	\$19,456	\$21,800	\$21,800	\$21,800
Total Revenue	\$540,090	\$227,800	\$43,400	\$44,300
Expenditures	\$334,135	\$206,200	\$0	\$0
Projected Expenditures	\$0	\$0	\$20,600	\$20,400
Health Insurance Reserves	\$0	\$0	\$200	\$400
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Total Expenditures	\$334,135	\$206,200	\$20,900	\$20,900
Closing Balance	\$205,955	\$21,600	\$22,500	\$23,400

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM	10	Equal rights
NUMERIC APPROPRIATION	28	Child labor permit system; fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$327,372	\$349,600	\$366,600	\$368,200
Collected Revenue	\$191,136	\$186,000	\$170,000	\$170,000
Total Revenue	\$518,508	\$535,600	\$536,600	\$538,200
Expenditures	\$169,000	\$169,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$172,900	\$172,900
5001 Five Percent Administrative Allowance	\$0	\$0	\$4,600	\$4,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$13,000)	(\$13,000)
Health Insurance Reserves	\$0	\$0	\$2,800	\$5,000
Compensation Reserve	\$0	\$0	\$1,100	\$2,200
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$169,000	\$169,000	\$168,400	\$171,700
Closing Balance	\$349,508	\$366,600	\$368,200	\$366,500

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM	10	Equal rights
NUMERIC APPROPRIATION	46	Equal rights; federal monies

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,144,791	\$697,300	\$725,600	\$639,700
Collected Revenue	\$2,091,207	\$1,303,100	\$869,100	\$869,100
Total Revenue	\$3,235,998	\$2,000,400	\$1,594,700	\$1,508,800
Expenditures	\$2,538,729	\$1,274,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,249,700	\$1,249,700
Health Insurance Reserves	\$0	\$0	\$5,500	\$9,700
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Compensation Reserve	\$0	\$0	\$10,100	\$20,400
5000 Federal Re-estimates	\$0	\$0	(\$175,000)	(\$199,700)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$135,400)	(\$135,400)
Total Expenditures	\$2,538,729	\$1,274,800	\$955,000	\$944,800
Closing Balance	\$697,269	\$725,600	\$639,700	\$564,000

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM	40	Worker's compensation
NUMERIC APPROPRIATION	47	Worker's compensation; federal moneys

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

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM	50	Employment and training
NUMERIC APPROPRIATION	21	Nursing workforce survey and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$204,551	\$67,500	\$311,200	\$170,000
Collected Revenue from DSPS	\$35,352	\$423,600	\$38,800	\$402,000
Total Revenue	\$239,903	\$491,100	\$350,000	\$572,000
Expenditures	\$172,445	\$179,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$155,600	\$155,600
Projected Expenditures	\$0	\$0	\$24,400	\$24,400
Total Expenditures	\$172,445	\$179,900	\$180,000	\$180,000
Closing Balance	\$67,458	\$311,200	\$170,000	\$392,000

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM	50	Employment and training
NUMERIC APPROPRIATION	41	Workforce investment and assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$9,997,105)	(\$10,872,600)	(\$13,255,800)	(\$13,535,100)
Projected Federal Grant Revenues	\$0	\$73,189,600	\$66,131,400	\$63,591,500
Collected Revenue	\$131,312,673	\$0	\$0	\$0
Total Revenue	\$121,315,568	\$62,317,000	\$52,875,600	\$50,056,400
Expenditures	\$132,188,069	\$75,572,800	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$21,300	\$21,300
2000 Adjusted Base Funding Level	\$0	\$0	\$73,040,400	\$73,040,400
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$736,700)	(\$1,272,700)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$611,600	\$611,600
3001 Turnover Reduction	\$0	\$0	(\$524,600)	(\$524,600)
5000 Federal Re-estimates	\$0	\$0	(\$6,909,100)	(\$9,449,000)
Compensation Reserve	\$0	\$0	\$417,700	\$843,700
Health Insurance Reserves	\$0	\$0	\$487,700	\$863,200
Wisconsin Retirement System	\$0	\$0	\$2,400	\$4,700
Adjustment to Projected Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$132,188,069	\$75,572,800	\$66,410,700	\$64,138,600
Closing Balance	(\$10,872,501)	(\$13,255,800)	(\$13,535,100)	(\$14,082,200)

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM	50	Employment and training
NUMERIC APPROPRIATION	52	Unemployment administration; apprenticeship and other employment services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$523,000	\$523,000
Adjustment to Projected Expenditures	\$0	\$0	(\$523,000)	(\$523,000)
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM	60	Unemployment insurance
NUMERIC APPROPRIATION	36	Unemployment interest and penalty payments

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$45,683,663)	(\$42,392,100)	(\$39,374,700)	(\$36,357,300)
Collected Revenue	\$3,664,843	\$3,877,800	\$3,877,800	\$3,877,800
Total Revenue	(\$42,018,820)	(\$38,514,300)	(\$35,496,900)	(\$32,479,500)
Expenditures	\$373,208	\$860,400	\$0	\$0
Compensation Reserve	\$0	\$0	\$4,700	\$9,600
Health Insurance Reserves	\$0	\$0	\$2,600	\$4,500
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Adjustment to Projected Expenditures	\$0	\$0	(\$950,100)	(\$956,900)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$13,600	\$13,600
2000 Adjusted Base Funding Level	\$0	\$0	\$1,821,900	\$1,821,900
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$32,400)	(\$32,400)
Total Expenditures	\$373,208	\$860,400	\$860,400	\$860,400
Closing Balance	(\$42,392,028)	(\$39,374,700)	(\$36,357,300)	(\$33,339,900)

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM	60	Unemployment insurance
NUMERIC APPROPRIATION	51	Unemployment administration; federal moneys

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$7,298,225)	(\$7,641,100)	(\$8,342,800)	\$0
Collected Revenue	\$102,894,237	\$0	\$0	\$0
Projected Federal Grant Revenues	\$0	\$77,000,500	\$67,228,000	\$62,742,800
Total Revenue	\$95,596,012	\$69,359,400	\$58,885,200	\$62,742,800
Expenditures	\$103,237,096	\$77,702,200	\$0	\$0
Compensation Reserve	\$0	\$0	\$873,400	\$1,764,200
Health Insurance Reserves	\$0	\$0	\$1,007,200	\$1,782,900
Wisconsin Retirement System	\$0	\$0	\$4,600	\$9,100
Projected Expenditures Transferred to SEG 172	\$0	\$0	(\$14,465,900)	(\$9,191,800)
3001 Turnover Reduction	\$0	\$0	(\$1,060,100)	(\$1,060,100)
5000 Federal Re-estimates	\$0	\$0	(\$8,561,200)	(\$11,611,200)
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$65,400)	(\$102,900)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$3,845,900	\$3,845,900
2000 Adjusted Base Funding Level	\$0	\$0	\$77,257,100	\$77,257,100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$49,600	\$49,600
Total Expenditures	\$103,237,096	\$77,702,200	\$58,885,200	\$62,742,800
Closing Balance	(\$7,641,084)	(\$8,342,800)	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM	70	Administrative Services
NUMERIC APPROPRIATION	20	Interagency and intra-agency agreements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$430,557)	(\$162,400)	\$0	\$0
Collected Revenue	\$16,130,410	\$18,662,400	\$17,946,600	\$17,971,800
Total Revenue	\$15,699,853	\$18,500,000	\$17,946,600	\$17,971,800
Expenditures	\$15,862,246	\$18,500,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$21,100	\$42,600
Health Insurance Reserves	\$0	\$0	\$5,000	\$8,700
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Expenditure Adjustment	\$0	\$0	(\$17,154,000)	(\$17,154,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$35,654,000	\$35,654,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$13,000	\$13,000
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$592,600)	(\$592,600)
Total Expenditures	\$15,862,246	\$18,500,000	\$17,946,600	\$17,971,800
Closing Balance	(\$162,393)	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM	70	Administrative Services
NUMERIC APPROPRIATION	53	Indirect cost reimbursements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Adjustment to Projected Expenditures	\$0	\$0	(\$25,300)	(\$25,300)
2000 Adjusted Base Funding Level	\$0	\$0	\$25,300	\$25,300
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM	70	Administrative Services
NUMERIC APPROPRIATION	85	Administrative services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$4,036,800	\$4,527,100	\$4,527,100	\$3,813,800
Collected Revenue	\$38,639,990	\$37,752,800	\$39,700,400	\$39,700,400
Total Revenue	\$42,676,790	\$42,279,900	\$44,227,500	\$43,514,200
Expenditures	\$38,149,709	\$37,752,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$39,700,400	\$39,700,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$994,700	\$994,700
3001 Turnover Reduction	\$0	\$0	(\$516,000)	(\$516,000)
3007 Overtime	\$0	\$0	\$154,200	\$154,200
Compensation Reserve	\$0	\$0	\$408,800	\$825,800
Health Insurance Reserves	\$0	\$0	\$302,400	\$535,200
Wisconsin Retirement System	\$0	\$0	\$2,100	\$4,200
Adjustment to Projected Expenditures	\$0	\$0	(\$1,382,300)	(\$1,382,300)
5001 Five Percent Administrative Allowance	\$0	\$0	\$749,400	\$749,400
Total Expenditures	\$38,149,709	\$37,752,800	\$40,413,700	\$41,065,600
Closing Balance	\$4,527,081	\$4,527,100	\$3,813,800	\$2,448,600

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$145,227	\$302,000	\$247,900	\$193,800
Collected Revenue	\$194,185	\$0	\$0	\$0
Program Revenue	\$0	\$145,000	\$145,000	\$145,000
Estimated transfer to 539	\$0	(\$149,100)	(\$149,100)	(\$149,100)
Total Revenue	\$339,412	\$297,900	\$243,800	\$189,700
Expenditures	\$37,500	\$50,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$125,000	\$125,000
Adjustment to Expenditures	\$0	\$0	(\$75,000)	(\$75,000)
Total Expenditures	\$37,500	\$50,000	\$50,000	\$50,000
Closing Balance	\$301,912	\$247,900	\$193,800	\$139,700

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$2,574	\$1,200	\$1,000	\$1,000
Total Revenue	\$2,574	\$1,200	\$1,000	\$1,000
Expenditures	\$2,574	\$1,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,000	\$1,000
Total Expenditures	\$2,574	\$1,200	\$1,000	\$1,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$56,224	\$0	\$0	\$0
Estimated Transfer From 529	\$0	\$140,000	\$149,100	\$149,100
Total Revenue	\$56,224	\$140,000	\$149,100	\$149,100
Expenditures	\$56,224	\$140,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$149,100	\$149,100
Total Expenditures	\$56,224	\$140,000	\$149,100	\$149,100
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$1,094,849)	(\$2,481,800)	(\$1,981,800)	(\$2,051,100)
Projected revenue	\$0	\$34,500,000	\$34,500,000	\$34,500,000
Collected Revenue	\$32,371,338	\$0	\$0	\$0
Total Revenue	\$31,276,489	\$32,018,200	\$32,518,200	\$32,448,900
Expenditures	\$33,758,231	\$34,000,000	\$0	\$0
3001 Turnover Reduction	\$0	\$0	(\$485,900)	(\$485,900)
5051 Addressing GPR Match Need	\$0	\$0	\$2,361,000	\$2,361,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,172,700	\$1,172,700
2000 Adjusted Base Funding Level	\$0	\$0	\$30,594,200	\$30,594,200
Compensation Reserve	\$0	\$0	\$396,400	\$800,700
Health Insurance Reserves	\$0	\$0	\$528,600	\$935,600
Wisconsin Retirement System	\$0	\$0	\$2,300	\$4,500
Total Expenditures	\$33,758,231	\$34,000,000	\$34,569,300	\$35,382,800
Closing Balance	(\$2,481,742)	(\$1,981,800)	(\$2,051,100)	(\$2,933,900)

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$50,000	\$50,000
Adjustment to Projected Expenditures	\$0	\$0	(\$50,000)	(\$50,000)
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$152,351)	\$500	\$746,000	\$488,700
Projected Revenue	\$0	\$7,700,000	\$7,000,000	\$7,000,000
Collected Revenue	\$7,700,432	\$0	\$0	\$0
Total Revenue	\$7,548,081	\$7,700,500	\$7,746,000	\$7,488,700
Expenditures	\$7,547,569	\$6,954,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,335,500	\$5,335,500
3001 Turnover Reduction	\$0	\$0	(\$25,500)	(\$25,500)
5000 Federal Re-estimates	\$0	\$0	\$1,618,500	\$1,618,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$282,100	\$282,100
Compensation Reserve	\$0	\$0	\$23,900	\$48,300
Health Insurance Reserves	\$0	\$0	\$22,600	\$39,900
Wisconsin Retirement System	\$0	\$0	\$200	\$300
Total Expenditures	\$7,547,569	\$6,954,500	\$7,257,300	\$7,299,100
Closing Balance	\$512	\$746,000	\$488,700	\$189,600

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$5,062,061)	(\$4,046,800)	(\$1,046,800)	\$1,662,000
Collected Revenue	\$50,102,475	\$0	\$0	\$0
Projected Revenue	\$0	\$52,000,000	\$54,000,000	\$54,000,000
Total Revenue	\$45,040,414	\$47,953,200	\$52,953,200	\$55,662,000
Expenditures	\$49,087,179	\$49,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$41,754,800	\$41,754,800
5051 Addressing GPR Match Need	\$0	\$0	\$9,536,400	\$14,810,400
Total Expenditures	\$49,087,179	\$49,000,000	\$51,291,200	\$56,565,200
Closing Balance	(\$4,046,765)	(\$1,046,800)	\$1,662,000	(\$903,200)

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$59,301)	(\$1,569,100)	\$0	\$174,500
Collected Revenue	\$4,766,618	\$5,997,600	\$5,915,500	\$1,988,400
Total Revenue	\$4,707,317	\$4,428,500	\$5,915,500	\$2,162,900
Expenditures	\$6,276,362	\$4,428,500	\$0	\$0
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$157,400)	(\$290,100)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$17,100)	(\$17,100)
5000 Federal Re-estimates	\$0	\$0	\$2,527,500	(\$1,409,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$3,377,200	\$3,377,200
Compensation Reserve	\$0	\$0	\$4,600	\$9,400
Health Insurance Reserves	\$0	\$0	\$6,100	\$10,700
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Total Expenditures	\$6,276,362	\$4,428,500	\$5,741,000	\$1,681,200
Closing Balance	(\$1,569,045)	\$0	\$174,500	\$481,700

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$122,323	\$93,900	\$0	\$0
Collected Revenue	\$314,899	\$0	\$0	\$0
Projected Revenue	\$0	\$221,000	\$314,900	\$314,900
Total Revenue	\$437,222	\$314,900	\$314,900	\$314,900
Expenditures	\$343,348	\$314,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$314,900	\$314,900
Total Expenditures	\$343,348	\$314,900	\$314,900	\$314,900
Closing Balance	\$93,874	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM	40	Worker's compensation
NUMERIC APPROPRIATION	62	Worker's compensation operations fund; contracts
STATUTORY FUND	227	WORKERS COMPENSATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$2,239)	(\$1,100)	\$0	\$0
Revenue	\$6,127	\$6,100	\$5,900	\$5,900
Total Revenue	\$3,888	\$5,000	\$5,900	\$5,900
Expenditures	\$4,963	\$5,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$93,900	\$93,900
Adjustment to Projected Expenditures	\$0	\$0	(\$88,000)	(\$88,000)
Total Expenditures	\$4,963	\$5,000	\$5,900	\$5,900
Closing Balance	(\$1,075)	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM	40	Worker's compensation
NUMERIC APPROPRIATION	69	Worker's compensation operations fund; administration
STATUTORY FUND	227	WORKERS COMPENSATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,430,367	\$1,244,800	\$752,900	\$0
WC Operations Assessment	\$13,839,884	\$13,500,000	\$15,226,800	\$16,452,700
Total Revenue	\$15,270,251	\$14,744,800	\$15,979,700	\$16,452,700
Expenditures	\$14,025,529	\$13,991,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$14,150,800	\$14,150,800
Compensation Reserve	\$0	\$0	\$92,500	\$186,900
Health Insurance Reserves	\$0	\$0	\$92,800	\$164,200
Wisconsin Retirement System	\$0	\$0	\$600	\$1,100
Adjustment to Projected Expenditures	\$0	\$0	\$0	\$0
3001 Turnover Reduction	\$0	\$0	(\$114,000)	(\$114,000)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$351,500	\$351,500
5001 Five Percent Administrative Allowance	\$0	\$0	\$458,400	\$458,400
5403 Worker's Compensation Operations Appropriations Change	\$0	\$0	\$1,101,800	\$1,408,500
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$3,000	\$3,000
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$157,700)	(\$157,700)
Total Expenditures	\$14,025,529	\$13,991,900	\$15,979,700	\$16,452,700
Closing Balance	\$1,244,722	\$752,900	\$0	\$0

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM	40	Worker's compensation
NUMERIC APPROPRIATION	74	Uninsured employers fund; payments
STATUTORY FUND	229	UNINSURED EMPLOYER

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue from 100SE	\$3,030,942	\$3,000,000	\$3,000,000	\$3,000,000
Total Revenue	\$3,030,942	\$3,000,000	\$3,000,000	\$3,000,000
Expenditures	\$3,030,942	\$3,000,000	\$0	\$0
Adjustment to Projected Expenditures	\$0	\$0	(\$2,500,000)	(\$2,500,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$5,500,000	\$5,500,000
5401 Uninsured Employers Fund Appropriation Change	\$0	\$0	\$0	\$0
Total Expenditures	\$3,030,942	\$3,000,000	\$3,000,000	\$3,000,000
Closing Balance	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM	40	Worker's compensation
NUMERIC APPROPRIATION	77	Worker's compensation operations fund; uninsured employers program; admin
STATUTORY FUND	227	WORKERS COMPENSATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
WC Operations Assessment	\$1,230,727	\$1,284,000	\$1,408,700	\$1,451,500
Total Revenue	\$1,230,727	\$1,284,000	\$1,408,700	\$1,451,500
Expenditures	\$1,230,727	\$1,284,000	\$0	\$0
5403 Worker's Compensation Operations Appropriations Change	\$0	\$0	\$153,300	\$181,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$10,500	\$10,500
2000 Adjusted Base Funding Level	\$0	\$0	\$1,228,400	\$1,228,400
Compensation Reserve	\$0	\$0	\$8,600	\$17,400
Health Insurance Reserves	\$0	\$0	\$7,800	\$13,800
Wisconsin Retirement System	\$0	\$0	\$100	\$200
Total Expenditures	\$1,230,727	\$1,284,000	\$1,408,700	\$1,451,500
Closing Balance	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM	40	Worker's compensation
NUMERIC APPROPRIATION	78	Work injury supplemental benefit fund
STATUTORY FUND	226	WORK INJURY SUPPLEMENTAL BENEFIT

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$39,865,531	\$43,904,100	\$47,904,100	\$51,904,100
Collected Revenue	\$8,949,143	\$9,000,000	\$9,000,000	\$9,000,000
Total Revenue	\$48,814,674	\$52,904,100	\$56,904,100	\$60,904,100
Expenditures	\$4,910,672	\$5,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,360,000	\$5,360,000
Adjustment to Projected Expenditures	\$0	\$0	(\$360,000)	(\$250,000)
Total Expenditures	\$4,910,672	\$5,000,000	\$5,000,000	\$5,110,000
Closing Balance	\$43,904,002	\$47,904,100	\$51,904,100	\$55,794,100

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM	60	Unemployment insurance
NUMERIC APPROPRIATION	72	Unemployment program integrity
STATUTORY FUND	228	UNEMPLOYMENT PROGRAM INTEGRITY FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$31,495,923	\$40,162,300	\$28,534,500	\$18,699,800
Collected Revenue	\$8,682,379	\$4,992,000	\$4,992,000	\$4,992,000
Total Revenue	\$40,178,302	\$45,154,300	\$33,526,500	\$23,691,800
Expenditures	\$16,055	\$16,619,800	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$10,400	\$10,400
2000 Adjusted Base Funding Level	\$0	\$0	\$561,300	\$561,300
Compensation Reserve	\$0	\$0	\$9,200	\$18,500
Projected Expenditures Transferred from FED 151	\$0	\$0	\$14,245,800	\$8,962,400
Total Expenditures	\$16,055	\$16,619,800	\$14,826,700	\$9,552,600
Closing Balance	\$40,162,247	\$28,534,500	\$18,699,800	\$14,139,200

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2527 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$103,766,600	\$103,766,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$585,200	\$585,200
04	LTE/Misc. Salaries	\$2,195,900	\$2,195,900
05	Fringe Benefits	\$45,855,400	\$45,855,400
06	Supplies and Services	\$120,182,500	\$120,182,500
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$78,200	\$78,200
09	Aids to Individuals & Organizations	\$111,940,400	\$111,940,400
10	Local Assistance	\$1,000,000	\$1,000,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$15,563,500	\$15,563,500
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$401,167,700	\$401,167,700
18	Project Positions Authorized	23.00	23.00
19	Classified Positions Authorized	1,562.75	1,562.75
20	Unclassified Positions Authorized	12.00	12.00

Decision Item by Numeric

2527 Biennial Budget

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
01	Workforce development				
	01 General program operations	\$9,976,900	\$9,976,900	74.65	74.65
	02 Special death benefit	\$525,000	\$525,000	0.00	0.00
	03 State supplement to employment opportunity	\$200,600	\$200,600	0.00	0.00
	08 Workforce training program, ad	\$3,768,500	\$3,768,500	8.00	8.00
	09 Workforce training program; gr	\$5,250,000	\$5,250,000	0.00	0.00
	12 Reimbursement for tuition paym	\$478,500	\$478,500	0.00	0.00
	13 Career tech ed completion awrd	\$51,500	\$51,500	0.00	0.00
	15 Unemployment insurance adminis	\$250,000	\$250,000	0.00	0.00
	16 Career tech ed incentive grant	\$8,000,000	\$8,000,000	0.00	0.00
	19 Workforce development; grants	\$500,000	\$500,000	0.00	0.00
	20 Interagency and intra-agency agreements	\$36,949,100	\$36,949,100	14.11	14.11
	21 Nursing workforce survey and grants	\$155,600	\$155,600	0.00	0.00
	27 Local agreements	\$264,000	\$264,000	0.40	0.40

Decision Item by Numeric

2527 Biennial Budget

Department of Workforce Development

28 Child labor permit system; fees	\$172,900	\$172,900	1.00	1.00
30 Auxiliary services	\$363,300	\$363,300	0.00	0.00
36 Unemployment interest and penalty payments	\$1,821,900	\$1,821,900	2.50	2.50
41 Workforce investment and assistance	\$73,040,400	\$73,040,400	274.44	274.44
46 Equal rights; federal monies	\$1,249,700	\$1,249,700	9.00	9.00
51 Unemployment administration; federal moneys	\$77,257,100	\$77,257,100	607.75	607.75
52 Unemployment administration; apprenticeship and other employment services	\$523,000	\$523,000	0.00	0.00
53 Indirect cost reimbursements	\$25,300	\$25,300	0.00	0.00
62 Worker's compensation operations fund; contracts	\$93,900	\$93,900	0.00	0.00
69 Worker's compensation operations fund; administration	\$14,153,800	\$14,153,800	61.80	61.80
72 Unemployment program integrity	\$561,300	\$561,300	5.00	5.00
74 Uninsured employers fund; payments	\$5,500,000	\$5,500,000	0.00	0.00
77 Worker's compensation operations fund; uninsured employers program; admin	\$1,228,400	\$1,228,400	6.00	6.00
78 Work injury supplemental benefit fund	\$5,360,000	\$5,360,000	0.00	0.00
85 Administrative services	\$39,700,400	\$39,700,400	192.10	192.10

Decision Item by Numeric

2527 Biennial Budget

Department of Workforce Development

	91 Technical educ equipment grant	\$1,000,000	\$1,000,000	0.00	0.00
	93 Apprenticeship programs	\$500,000	\$500,000	0.00	0.00
	94 Local youth apprenticeshp grnt	\$10,000,000	\$10,000,000	0.00	0.00
	95 Employmnt transit assist grnt	\$464,800	\$464,800	0.00	0.00
	96 Youth summer jobs program	\$422,400	\$422,400	0.00	0.00
	Workforce development Sub Total	\$299,808,300	\$299,808,300	1,256.75	1,256.75
05	Vocational rehabilitation services				
	01 State program operations	\$64,700	\$64,700	0.00	0.00
	02 State Title 1B operations	\$8,269,700	\$8,269,700	68.37	68.37
	05 State program aids	\$20,000	\$20,000	0.00	0.00
	09 State Title 1B aids	\$11,303,300	\$11,303,300	0.00	0.00
	29 Supervised business enterprise	\$125,000	\$125,000	0.00	0.00
	30 Gifts and grants	\$1,000	\$1,000	0.00	0.00
	39 Supervised business enterprises title 1B	\$149,100	\$149,100	0.00	0.00
	41 Federal Title 1B operations	\$30,594,200	\$30,594,200	252.63	252.63

Decision Item by Numeric

2527 Biennial Budget

Department of Workforce Development

42 Federal project operations	\$50,000	\$50,000	0.00	0.00
43 Federal program aids	\$5,335,500	\$5,335,500	16.00	16.00
44 Federal Title 1B aids	\$41,754,800	\$41,754,800	0.00	0.00
45 Federal project aids	\$3,377,200	\$3,377,200	4.00	4.00
66 Vocational rehabilitation services for tribes	\$314,900	\$314,900	0.00	0.00
Vocational rehabilitation services Sub Total	\$101,359,400	\$101,359,400	341.00	341.00
Adjusted Base Funding Level Sub Total	\$401,167,700	\$401,167,700	1,597.75	1,597.75
Agency Total	\$401,167,700	\$401,167,700	1,597.75	1,597.75

Decision Item by Fund Source

2527 Biennial Budget

Department of Workforce Development

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
GPR	S	\$13,995,400	\$13,995,400	82.65	82.65
PR Federal	S	\$156,789,600	\$156,789,600	885.38	885.38
PR	S	\$79,577,300	\$79,577,300	210.11	210.11
SEG	S	\$16,037,400	\$16,037,400	72.80	72.80
GPR	A	\$37,149,600	\$37,149,600	68.37	68.37
PR Federal	A	\$76,417,600	\$76,417,600	278.44	278.44
GPR	L	\$9,900,900	\$9,900,900	0.00	0.00
SEG	A	\$10,860,000	\$10,860,000	0.00	0.00
PR	A	\$439,900	\$439,900	0.00	0.00
Adjusted Base Funding Level Total		\$401,167,700	\$401,167,700	1,597.75	1,597.75
Agency Total		\$401,167,700	\$401,167,700	1,597.75	1,597.75

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

2527 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$3,016,200)	(\$3,016,200)
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	(\$3,016,200)	(\$3,016,200)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001 Turnover Reduction				
01	Workforce development				
	01 General program operations	(\$158,600)	(\$158,600)	0.00	0.00
	41 Workforce investment and assistance	(\$524,600)	(\$524,600)	0.00	0.00
	51 Unemployment administration; federal moneys	(\$1,060,100)	(\$1,060,100)	0.00	0.00
	69 Worker's compensation operations fund; administration	(\$114,000)	(\$114,000)	0.00	0.00
	85 Administrative services	(\$516,000)	(\$516,000)	0.00	0.00
	Workforce development Sub Total	(\$2,373,300)	(\$2,373,300)	0.00	0.00
05	Vocational rehabilitation services				
	02 State Title 1B operations	(\$131,500)	(\$131,500)	0.00	0.00
	41 Federal Title 1B operations	(\$485,900)	(\$485,900)	0.00	0.00
	43 Federal program aids	(\$25,500)	(\$25,500)	0.00	0.00
	Vocational rehabilitation services Sub Total	(\$642,900)	(\$642,900)	0.00	0.00
	Turnover Reduction Sub Total	(\$3,016,200)	(\$3,016,200)	0.00	0.00
	Agency Total	(\$3,016,200)	(\$3,016,200)	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Workforce Development

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3001 Turnover Reduction					
GPR	S	(\$158,600)	(\$158,600)	0.00	0.00
GPR	A	(\$131,500)	(\$131,500)	0.00	0.00
PR Federal	S	(\$1,571,500)	(\$1,571,500)	0.00	0.00
PR Federal	A	(\$524,600)	(\$524,600)	0.00	0.00
SEG	S	(\$114,000)	(\$114,000)	0.00	0.00
PR	S	(\$516,000)	(\$516,000)	0.00	0.00
Turnover Reduction Total		(\$3,016,200)	(\$3,016,200)	0.00	0.00
Agency Total		(\$3,016,200)	(\$3,016,200)	0.00	0.00

Decision Item (DIN) - 3002

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

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	445	Department of Workforce Development

DECISION ITEM	CODES	TITLES
	3002	Removal of Noncontinuing Elements from the Base

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$663,200)	(\$1,151,300)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$296,300)	(\$514,400)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	(\$959,500)	(\$1,665,700)
18	Project Positions Authorized	(21.00)	(23.00)
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 Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002 Removal of Noncontinuing Elements from the Base				
01	Workforce development				
	41 Workforce investment and assistance	(\$736,700)	(\$1,272,700)	(16.00)	(18.00)
	51 Unemployment administration; federal moneys	(\$65,400)	(\$102,900)	(1.00)	(1.00)
	Workforce development Sub Total	(\$802,100)	(\$1,375,600)	(17.00)	(19.00)
05	Vocational rehabilitation services				
	45 Federal project aids	(\$157,400)	(\$290,100)	(4.00)	(4.00)
	Vocational rehabilitation services Sub Total	(\$157,400)	(\$290,100)	(4.00)	(4.00)
	Removal of Noncontinuing Elements from the Base Sub Total	(\$959,500)	(\$1,665,700)	(21.00)	(23.00)
	Agency Total	(\$959,500)	(\$1,665,700)	(21.00)	(23.00)

Decision Item by Fund Source

2527 Biennial Budget

Department of Workforce Development

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3002 Removal of Noncontinuing Elements from the Base					
PR Federal	A	(\$894,100)	(\$1,562,800)	(20.00)	(22.00)
PR Federal	S	(\$65,400)	(\$102,900)	(1.00)	(1.00)
Removal of Noncontinuing Elements from the Base Total		(\$959,500)	(\$1,665,700)	(21.00)	(23.00)
Agency Total		(\$959,500)	(\$1,665,700)	(21.00)	(23.00)

Decision Item (DIN) - 3003

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

NARRATIVE

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

Decision Item by Line

2527 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$4,294,100	\$4,294,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$388,400	\$388,400
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$3,381,500	\$3,381,500
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$8,064,000	\$8,064,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003 Full Funding of Continuing Position Salaries and Fringe Benefits				
01	Workforce development				
	01 General program operations	\$587,400	\$587,400	0.00	0.00
	08 Workforce training program, ad	\$7,100	\$7,100	0.00	0.00
	20 Interagency and intra-agency agreements	\$22,100	\$22,100	0.00	0.00
	27 Local agreements	\$3,100	\$3,100	0.00	0.00
	28 Child labor permit system; fees	(\$13,000)	(\$13,000)	0.00	0.00
	36 Unemployment interest and penalty payments	\$13,600	\$13,600	0.00	0.00
	41 Workforce investment and assistance	\$611,600	\$611,600	0.00	0.00
	46 Equal rights; federal monies	(\$135,400)	(\$135,400)	0.00	0.00
	51 Unemployment administration; federal moneys	\$3,845,900	\$3,845,900	0.00	0.00
	69 Worker's compensation operations fund; administration	\$351,500	\$351,500	0.00	0.00
	72 Unemployment program integrity	\$10,400	\$10,400	0.00	0.00
	77 Worker's compensation operations fund; uninsured employers program; admin	\$10,500	\$10,500	0.00	0.00
	85 Administrative services	\$994,700	\$994,700	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Workforce Development

	Workforce development Sub Total	\$6,309,500	\$6,309,500	0.00	0.00
05	Vocational rehabilitation services				
	02 State Title 1B operations	\$316,800	\$316,800	0.00	0.00
	41 Federal Title 1B operations	\$1,172,700	\$1,172,700	0.00	0.00
	43 Federal program aids	\$282,100	\$282,100	0.00	0.00
	45 Federal project aids	(\$17,100)	(\$17,100)	0.00	0.00
	Vocational rehabilitation services Sub Total	\$1,754,500	\$1,754,500	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	\$8,064,000	\$8,064,000	0.00	0.00
	Agency Total	\$8,064,000	\$8,064,000	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Workforce Development

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
GPR	S	\$594,500	\$594,500	0.00	0.00
PR	S	\$1,020,500	\$1,020,500	0.00	0.00
PR Federal	A	\$594,500	\$594,500	0.00	0.00
PR Federal	S	\$5,165,300	\$5,165,300	0.00	0.00
SEG	S	\$372,400	\$372,400	0.00	0.00
GPR	A	\$316,800	\$316,800	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$8,064,000	\$8,064,000	0.00	0.00
Agency Total		\$8,064,000	\$8,064,000	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

2527 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$133,200	\$133,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$21,000	\$21,000
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$154,200	\$154,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007 Overtime				
01	Workforce development				
	85 Administrative services	\$154,200	\$154,200	0.00	0.00
	Workforce development Sub Total	\$154,200	\$154,200	0.00	0.00
	Overtime Sub Total	\$154,200	\$154,200	0.00	0.00
	Agency Total	\$154,200	\$154,200	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Workforce Development

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3007 Overtime					
PR	S	\$154,200	\$154,200	0.00	0.00
Overtime Total		\$154,200	\$154,200	0.00	0.00
Agency Total		\$154,200	\$154,200	0.00	0.00

Decision Item (DIN) - 3010

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

NARRATIVE

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

Decision Item by Line

2527 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$1,171,000)	(\$1,171,000)
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	(\$1,171,000)	(\$1,171,000)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010 Full Funding of Lease and Directed Moves Costs				
01	Workforce development				
	01 General program operations	(\$96,100)	(\$96,100)	0.00	0.00
	20 Interagency and intra-agency agreements	(\$592,600)	(\$592,600)	0.00	0.00
	30 Auxiliary services	(\$3,600)	(\$3,600)	0.00	0.00
	36 Unemployment interest and penalty payments	(\$32,400)	(\$32,400)	0.00	0.00
	41 Workforce investment and assistance	\$21,300	\$21,300	0.00	0.00
	51 Unemployment administration; federal moneys	\$49,600	\$49,600	0.00	0.00
	69 Worker's compensation operations fund; administration	(\$157,700)	(\$157,700)	0.00	0.00
	Workforce development Sub Total	(\$811,500)	(\$811,500)	0.00	0.00
05	Vocational rehabilitation services				
	02 State Title 1B operations	(\$359,500)	(\$359,500)	0.00	0.00
	Vocational rehabilitation services Sub Total	(\$359,500)	(\$359,500)	0.00	0.00
	Full Funding of Lease and Directed Moves Costs Sub Total	(\$1,171,000)	(\$1,171,000)	0.00	0.00
	Agency Total	(\$1,171,000)	(\$1,171,000)	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Workforce Development

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3010 Full Funding of Lease and Directed Moves Costs					
GPR	S	(\$96,100)	(\$96,100)	0.00	0.00
PR Federal	A	\$21,300	\$21,300	0.00	0.00
PR Federal	S	\$49,600	\$49,600	0.00	0.00
PR	S	(\$628,600)	(\$628,600)	0.00	0.00
GPR	A	(\$359,500)	(\$359,500)	0.00	0.00
SEG	S	(\$157,700)	(\$157,700)	0.00	0.00
Full Funding of Lease and Directed Moves Costs Total		(\$1,171,000)	(\$1,171,000)	0.00	0.00
Agency Total		(\$1,171,000)	(\$1,171,000)	0.00	0.00

Decision Item (DIN) - 3011

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

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

2527 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$214,900)	(\$214,900)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$214,900	\$214,900
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3011 Minor Transfers Within the Same Alpha Appropriation				
01	Workforce development				
	69 Worker's compensation operations fund; administration	\$0	\$0	0.00	0.00
	Workforce development Sub Total	\$0	\$0	0.00	0.00
05	Vocational rehabilitation services				
	45 Federal project aids	\$0	\$0	0.00	0.00
	Vocational rehabilitation services Sub Total	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation Sub Total	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Workforce Development

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

Decision Item (DIN) - 5000

Decision Item (DIN) Title - Federal Re-estimates

NARRATIVE

The department requests a net decrease in federal budget authority of (\$11,499,300) FED in SFY 26 and (\$21,050,400) FED in SFY 27 in SFY 27 to reflect projected federal funding estimates during the 2025-27 biennium. Specifically, the department requests the following changes to its federal appropriations' budget authority:

1. a decrease of (\$6,909,100) FED in SFY 26 and (\$9,449,000) FED in SFY 27 in s. 20.445 (1)(m), Workforce investment and assistance; federal moneys;
2. a decrease of (\$8,561,200) FED in SFY 26 and (\$11,611,200) FED in SFY 27 in s. 20.445(1)(n), Employment assistance and unemployment insurance administration; federal moneys;
3. a decrease of (\$175,000) FED in SFY 26 and (\$199,700) FED in SFY 27 in s. 20.445(1)(o), Equal rights; federal moneys;
4. an increase of \$1,618,500 FED in SFY 26 and in SFY 27 in s. 20.445 (5)(n), Federal program aids and operations; and
5. an increase of \$2,527,500 in SFY26 and a decrease of (\$1,409,000) FED in SFY27 in s. 20.445 (5)(ma), Federal project aids.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	445	Department of Workforce Development
DECISION ITEM	CODES	TITLES
	5000	Federal Re-estimates

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$9,419,900)	(\$12,745,900)
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	(\$2,079,400)	(\$8,304,500)
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	(\$11,499,300)	(\$21,050,400)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5000 Federal Re-estimates				
01	Workforce development				
	41 Workforce investment and assistance	(\$6,909,100)	(\$9,449,000)	0.00	0.00
	46 Equal rights; federal monies	(\$175,000)	(\$199,700)	0.00	0.00
	51 Unemployment administration; federal moneys	(\$8,561,200)	(\$11,611,200)	0.00	0.00
	Workforce development Sub Total	(\$15,645,300)	(\$21,259,900)	0.00	0.00
05	Vocational rehabilitation services				
	43 Federal program aids	\$1,618,500	\$1,618,500	0.00	0.00
	45 Federal project aids	\$2,527,500	(\$1,409,000)	0.00	0.00
	Vocational rehabilitation services Sub Total	\$4,146,000	\$209,500	0.00	0.00
	Federal Re-estimates Sub Total	(\$11,499,300)	(\$21,050,400)	0.00	0.00
	Agency Total	(\$11,499,300)	(\$21,050,400)	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Workforce Development

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5000 Federal Re-estimates					
PR Federal	S	(\$7,117,700)	(\$10,192,400)	0.00	0.00
PR Federal	A	(\$4,381,600)	(\$10,858,000)	0.00	0.00
Federal Re-estimates Total		(\$11,499,300)	(\$21,050,400)	0.00	0.00
Agency Total		(\$11,499,300)	(\$21,050,400)	0.00	0.00

Decision Item (DIN) - 5001

Decision Item (DIN) Title - Five Percent Administrative Allowance

NARRATIVE

The department requests \$258,900 GPR, \$754,000 PR/PR-S, and \$458,400 SEG in SFY 26, and \$258,900 GPR, \$754,000 PR/PR-S, and \$458,400 SEG in SFY 27, to support certain cost increases affecting supplies and services budget lines in specific sum certain appropriations. The department has identified supplies and services costs that have increased greater than 5 percent in the following areas:

1. Contractual Services costs: Vendor services such as interpreters, sign language, staffing agencies, and the Wisconsin Technical College System for Youth Apprenticeship curriculum development.
2. Data Processing - Private: IT related contracted services costs.
3. Mail, Postage and Freight.
4. Internal Services: Specifically internal IT staff work and the General Administration per FTE PR-S rate, excluding DOA assessments.

This request is submitted using the guidance provided in the 2025-27 Major Budget Policies.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	445	Department of Workforce Development
DECISION ITEM	CODES	TITLES
	5001	Five Percent Administrative Allowance

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$1,471,300	\$1,471,300
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$1,471,300	\$1,471,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5001 Five Percent Administrative Allowance				
01	Workforce development				
	01 General program operations	\$258,900	\$258,900	0.00	0.00
	28 Child labor permit system; fees	\$4,600	\$4,600	0.00	0.00
	69 Worker's compensation operations fund; administration	\$458,400	\$458,400	0.00	0.00
	85 Administrative services	\$749,400	\$749,400	0.00	0.00
	Workforce development Sub Total	\$1,471,300	\$1,471,300	0.00	0.00
	Five Percent Administrative Allowance Sub Total	\$1,471,300	\$1,471,300	0.00	0.00
	Agency Total	\$1,471,300	\$1,471,300	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Workforce Development

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5001 Five Percent Administrative Allowance					
SEG	S	\$458,400	\$458,400	0.00	0.00
PR	S	\$754,000	\$754,000	0.00	0.00
GPR	S	\$258,900	\$258,900	0.00	0.00
Five Percent Administrative Allowance Total		\$1,471,300	\$1,471,300	0.00	0.00
Agency Total		\$1,471,300	\$1,471,300	0.00	0.00

Decision Item (DIN) - 5051

Decision Item (DIN) Title - Addressing GPR Match Need

NARRATIVE

The department requests \$3,220,000 GPR and \$11,897,400 FED in SFY 26 and \$4,647,400 GPR and \$17,171,400 FED in SFY 27 to maintain current access levels to vocational rehabilitation services for people with disabilities who are seeking employment. This request provides an increase to the base state match funding, in s. 20.445 (5)(a), General program operations; purchased services for clients, for the federal Title 1B formula grant, which is the primary source of funding for DVR, and an increase in corresponding federal budget authority in s. 20.445 (5)(n), Federal program aids and operations. This request is submitted under the exception from the zero GPR growth policy in the 2025-27 Major Budget Policies for the Division of Vocational Rehabilitation.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	445	Department of Workforce Development
DECISION ITEM	CODES	TITLES
	5051	Addressing GPR Match Need

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$3,000,000	\$3,000,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$12,117,400	\$18,818,800
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$15,117,400	\$21,818,800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5051 Addressing GPR Match Need				
05	Vocational rehabilitation services				
	02 State Title 1B operations	\$639,000	\$639,000	0.00	0.00
	09 State Title 1B aids	\$2,581,000	\$4,008,400	0.00	0.00
	41 Federal Title 1B operations	\$2,361,000	\$2,361,000	0.00	0.00
	44 Federal Title 1B aids	\$9,536,400	\$14,810,400	0.00	0.00
	Vocational rehabilitation services Sub Total	\$15,117,400	\$21,818,800	0.00	0.00
	Addressing GPR Match Need Sub Total	\$15,117,400	\$21,818,800	0.00	0.00
	Agency Total	\$15,117,400	\$21,818,800	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Workforce Development

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5051 Addressing GPR Match Need					
GPR	A	\$3,220,000	\$4,647,400	0.00	0.00
PR Federal	S	\$11,897,400	\$17,171,400	0.00	0.00
Addressing GPR Match Need Total		\$15,117,400	\$21,818,800	0.00	0.00
Agency Total		\$15,117,400	\$21,818,800	0.00	0.00

Decision Item (DIN) - 5101

Decision Item (DIN) Title - Job Applicant Conviction History

NARRATIVE

The department requests additional statutory language to establish that employment discrimination under the Wisconsin Fair Employment Act, subch. II, Wis. Stat. ch. 111, includes an employer requesting that an applicant for employment supply information regarding their conviction record prior to selection for an interview or otherwise considering an applicant's record prior to selection for an interview. The department also requests rule making authority to implement the provision. Wisconsin law generally prohibits discrimination based on conviction record, s. 111.335, but current law is silent on employers including a request on an initial job application asking the applicant whether they have a criminal record or otherwise inquiring into the applicant's record. The intent of the law is to reduce the risk that qualified individuals will be screened out of an interview based on their conviction record. This requested change would not prohibit an employer from notifying applicants that an individual with certain conviction records may be disqualified from employment in particular positions.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	445	Department of Workforce Development
DECISION ITEM	CODES	TITLES
	5101	Job Applicant Conviction History

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

Decision Item by Numeric

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	Agency Total				

Decision Item by Fund Source

Decision Item/Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Agency Total				

Decision Item (DIN) - 5102

Decision Item (DIN) Title - Employment Discrimination

NARRATIVE

The department requests expanding the definition of employment discrimination under the Wisconsin Fair Employment Act (WFEA), subch. II, Wis. Stat. ch. 111, to specify that:

- Employers cannot discriminate based upon gender identity and expression.
- Employment discrimination because of sex includes engaging in harassment that consists of unwelcome verbal or physical conduct directed at another individual because of that individual's gender, gender expression or gender identity.
- Employment discrimination because of sex includes: (a) refusing to hire, employ, admit or license any individual; (b) barring or terminating from employment, membership, or licensure any individual; or (c) discriminating against any individual in promotion, in compensation, or in the terms, conditions, or privileges of employment because of the individual's sexual orientation, gender expression, or gender identity.
- Employment discrimination because of sex includes, but is not limited to, discriminating against any individual on the basis of pregnancy, childbirth, parental leave or related medical conditions.
- It is not employment discrimination for an employer to require an employee to adhere to reasonable workplace appearance, grooming, and dress standards provided that an employer allows an employee to appear or dress consistently with the employee's gender identity or gender expression.

The department also requests modifying the WFEA to specify that:

- The department, through a referral to the department of justice, or an individual alleged or found to have been discriminated against or subjected to unfair honesty testing or unfair genetic testing may bring an action in circuit court requesting relief against an employer, labor organization, or employment agency that is alleged or found to have engaged in the conduct; and
- if the circuit court finds that discrimination, unfair honesty testing, or unfair genetic testing has occurred, or if such a finding has been made by an examiner or the Labor and Industry Review Commission and not been further appealed, the circuit court may order any relief that an examiner would be empowered to order under current law.

The department requests modifying the WFEA to permit the circuit court to award compensatory and punitive damages to an individual discriminated against or subjected to unfair honesty testing or unfair genetic testing, plus reasonable costs and attorney fees incurred in the action, with the sum of compensatory and punitive damages not exceeding limits of \$50,000 to \$200,000 depending on employer size.

Additionally, the department requests modifying the WFEA to provide the department with rule making authority to implement these provisions.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	445	Department of Workforce Development
DECISION ITEM	CODES	TITLES
	5102	Employment Discrimination

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

Decision Item by Numeric

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	Agency Total				

Decision Item by Fund Source

Decision Item/Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Agency Total				

Decision Item (DIN) - 5401

Decision Item (DIN) Title - Uninsured Employers Fund Appropriation Change

NARRATIVE

The department requests to amend the appropriation type of s. 20.445 (1)(sm), Uninsured employers fund; payments, from SEG sum sufficient to SEG continuing. Changing the alpha from appropriation type sum sufficient to continuing will allow both the continuing segregated revenue balances and expenditures to be accounted for in one appropriation and improve transparency of the Uninsured Employers Fund balance for the public and other stakeholders.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	445	Department of Workforce Development
DECISION ITEM	CODES	TITLES
	5401	Uninsured Employers Fund Appropriation Change

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

Decision Item by Numeric

2527 Biennial Budget

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5401 Uninsured Employers Fund Appropriation Change				
01	Workforce development				
	74 Uninsured employers fund; payments	\$0	\$0	0.00	0.00
	Workforce development Sub Total	\$0	\$0	0.00	0.00
	Uninsured Employers Fund Appropriation Change Sub Total	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Workforce Development

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5401 Uninsured Employers Fund Appropriation Change					
SEG	A	\$0	\$0	0.00	0.00
Uninsured Employers Fund Appropriation Change Total		\$0	\$0	0.00	0.00
Agency Total		\$0	\$0	0.00	0.00

Decision Item (DIN) - 5402

Decision Item (DIN) Title - New Work Injury Supplemental Benefits Fund Alpha Appropriation

NARRATIVE

The department requests a new annual alpha appropriation, s. 20.445 (1)(rr) in SEG Fund 227 with \$5,000,000 budget authority in both fiscal years to account for special assessment insurer reimbursements in alignment with the intent of 2015 Wisconsin Act 55. Act 55 removed the authority to perform special assessment insurer reimbursements from SEG Fund 226, the Work Injury Supplemental Benefits Fund (WISBF) and authorized that activity to occur in SEG Fund 227, the Worker's Compensation Operations Fund. Additionally, Act 55 authorized SEG Fund 227 to collect and pay out a maximum of \$5,000,000 per year for reimbursements but did not provide \$5,000,000 budget authority for those payment expenses. The department has made payments each year since enactment of Act 55 from Fund 226. This change would provide the budget authority needed for the department to pay for special assessment insurer reimbursements within SEG Fund 227 as required under 2015 Act 55.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	445	Department of Workforce Development
DECISION ITEM	CODES	TITLES
	5402	New Work Injury Supplemental Benefits Fund Alpha Appropriation

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	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	Special Purpose	\$5,000,000	\$5,000,000
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$5,000,000	\$5,000,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5402 New Work Injury Supplemental Benefits Fund Alpha Appropriation				
01	Workforce development				
	76 Worker's Compensation special	\$5,000,000	\$5,000,000	0.00	0.00
	Workforce development Sub Total	\$5,000,000	\$5,000,000	0.00	0.00
	New Work Injury Supplemental Benefits Fund Alpha Appropriation Sub Total	\$5,000,000	\$5,000,000	0.00	0.00
	Agency Total	\$5,000,000	\$5,000,000	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Workforce Development

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5402 New Work Injury Supplemental Benefits Fund Alpha Appropriation					
SEG	S	\$5,000,000	\$5,000,000	0.00	0.00
New Work Injury Supplemental Benefits Fund Alpha Appropriation Total		\$5,000,000	\$5,000,000	0.00	0.00
Agency Total		\$5,000,000	\$5,000,000	0.00	0.00

Decision Item (DIN) - 5403

Decision Item (DIN) Title - Worker's Compensation Operations Appropriations Change

NARRATIVE

The department requests appropriations s. 20.445 (1)(ra), Worker's compensation operations fund; administration, and s. 20.445 (1)(rp), Worker's compensation operations fund; uninsured employers program; administration, be changed from SEG annual to SEG continuing. Both appropriations are used to support operations costs for the Worker's Compensation Division (WC). Revenues for the expenditures are collected through an annual assessment paid by insurers and self-insured employers and deposited into SEG Fund 227. The assessment is authorized under s. 102.75 for the purpose of covering WC's operations costs. A continuing appropriation structure will allow the department to cover interagency operations cost increases with available revenues from the assessment. The fiscal impact of this change is estimated to be an increase of \$1,101,800 in SFY 26 and \$1,408,500 in SFY 27 to s. 20.445 (1)(ra), Worker's compensation operations fund; administration; and an increase of \$153,300 in SFY 26 and \$181,200 in SFY 27 to s. 20.445 (1)(rp), Worker's compensation operations fund; uninsured employers program; administration.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	445	Department of Workforce Development
DECISION ITEM	CODES	TITLES
	5403	Worker's Compensation Operations Appropriations Change

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$153,300	\$181,200
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	Special Purpose	\$1,101,800	\$1,408,500
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$1,255,100	\$1,589,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5403 Worker's Compensation Operations Appropriations Change				
01	Workforce development				
	69 Worker's compensation operations fund; administration	\$1,101,800	\$1,408,500	0.00	0.00
	77 Worker's compensation operations fund; uninsured employers program; admin	\$153,300	\$181,200	0.00	0.00
	Workforce development Sub Total	\$1,255,100	\$1,589,700	0.00	0.00
	Worker's Compensation Operations Appropriations Change Sub Total	\$1,255,100	\$1,589,700	0.00	0.00
	Agency Total	\$1,255,100	\$1,589,700	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Workforce Development

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5403 Worker's Compensation Operations Appropriations Change					
SEG	S	\$1,255,100	\$1,589,700	0.00	0.00
Worker's Compensation Operations Appropriations Change Total		\$1,255,100	\$1,589,700	0.00	0.00
Agency Total		\$1,255,100	\$1,589,700	0.00	0.00

Decision Item (DIN) - 5501

Decision Item (DIN) Title - Migrant Labor Contractor and Camp Fees

NARRATIVE

The department requests an amendment to s. 20.445 (1)(ga), Auxiliary services, to include revenue from the Migrant Labor Contractors and Labor Camps fees collected under s. 103.91 (3), and s. 103.92 (1)(a), and to increase budget authority in Program 1, Subprogram 50 by \$35,000 in SFY26 and in SFY27. This additional revenue, which at present is deposited in the general fund, will be used to help support the department's efforts to administer the Wisconsin Migrant and Seasonal Farm Worker program.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	445	Department of Workforce Development
DECISION ITEM	CODES	TITLES
	5501	Migrant Labor Contractor and Camp Fees

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$35,000	\$35,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$35,000	\$35,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5501 Migrant Labor Contractor and Camp Fees				
01	Workforce development				
	30 Auxiliary services	\$35,000	\$35,000	0.00	0.00
	Workforce development Sub Total	\$35,000	\$35,000	0.00	0.00
	Migrant Labor Contractor and Camp Fees Sub Total	\$35,000	\$35,000	0.00	0.00
	Agency Total	\$35,000	\$35,000	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Workforce Development

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5501 Migrant Labor Contractor and Camp Fees					
PR	S	\$35,000	\$35,000	0.00	0.00
Migrant Labor Contractor and Camp Fees Total		\$35,000	\$35,000	0.00	0.00
Agency Total		\$35,000	\$35,000	0.00	0.00

Decision Item (DIN) - 5502

Decision Item (DIN) Title - Migrant Labor Camp Cross-reference Correction

NARRATIVE

The department requests a revision to s. 103.90 (3)(b)2., so that the definition of "migrant labor camp" excludes accommodations that are subject to s. 97.605. The revision will ensure that the definition is consistent with the legislature's original intent when it created ss. 103.90 to 103.97.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	445	Department of Workforce Development
DECISION ITEM	CODES	TITLES
	5502	Migrant Labor Camp Cross-reference Correction

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

Decision Item by Numeric

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	Agency Total				

Decision Item by Fund Source

Decision Item/Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Agency Total				

Decision Item (DIN) - 5503

Decision Item (DIN) Title - Youth Apprenticeship Appropriation Change

NARRATIVE

The department requests modifying the appropriation type of s. 20.445 (1)(e), Local youth apprenticeship grants, from continuing to sum sufficient. Between the 2014-15 to 2023-24 school years, youth apprenticeship (YA) student participation has grown on average over 18% per year, reaching 9,905 students during the 2023-24 school year. Corresponding employer participation growth has averaged nearly 16% per year during the same period, reaching 6,696 businesses in the 2023-24 school year. The requested change would allow the department to continually meet demand, rather than restricting awards and potentially hindering participation.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	445	Department of Workforce Development
DECISION ITEM	CODES	TITLES
	5503	Youth Apprenticeship Appropriation Change

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

Decision Item by Numeric

2527 Biennial Budget

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5503 Youth Apprenticeship Appropriation Change				
01	Workforce development				
	94 Local youth apprenticeshp grnt	\$0	\$0	0.00	0.00
	Workforce development Sub Total	\$0	\$0	0.00	0.00
	Youth Apprenticeship Appropriation Change Sub Total	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Workforce Development

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5503 Youth Apprenticeship Appropriation Change					
GPR	A	\$0	\$0	0.00	0.00
Youth Apprenticeship Appropriation Change Total		\$0	\$0	0.00	0.00
Agency Total		\$0	\$0	0.00	0.00

ACT 201

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

FY: **FY26**

Agency: **DWD - 445**

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
445	1a	101	GPR	\$9,976,900.00	74.65	\$0	\$10,568,500	74.65		\$591,600	0.00	\$ (332,700)	0.00	\$258,900	0.00
445	1aL	115	GPR	\$250,000.00	0.00	\$0	\$250,000			\$0	0.00	\$0	0.00	\$0	0.00
445	1bm	108	GPR	\$3,768,500.00	8.00	\$0	\$3,775,600	8.00		\$7,100	0.00	\$ (7,100)	0.00	\$0	0.00
445	1ga	130	PR	\$363,300.00	0.00	\$0	\$394,700			\$31,400	0.00	\$ 3,600	0.00	\$35,000	0.00
445	1gb	127	PR	\$264,000.00	0.40	\$0	\$267,100	0.40		\$3,100	0.00	\$ (3,100)	0.00	\$0	0.00
445	1gd	136	PR	\$1,821,900.00	2.50	\$0	\$1,803,100	2.50		(\$18,800)	0.00	\$ 18,800	0.00	\$0	0.00
445	1gk	128	PR	\$172,900.00	1.00	\$0	\$164,500	1.00		(\$8,400)	0.00	\$ 13,000	0.00	\$4,600	0.00
445	1ka	120	PR	\$36,949,100.00	14.11	\$0	\$36,378,600	14.11	1	(\$570,500)	0.00	\$ 570,500	0.00	(\$2,761,400)	0.00
445	1kc	185	PR	\$39,700,400.00	192.10	\$0	\$41,082,700	192.10		\$1,382,300	0.00	\$ (632,900)	0.00	\$749,400	0.00
445	1km	121	PR	\$155,600.00	0.00	\$0	\$155,600			\$0	0.00	\$0	0.00	\$0	0.00
445	1ra	169	SEG	\$14,153,800.00	61.80	\$0	\$15,793,800	61.80		\$1,640,000	0.00	\$ (79,800)	0.00	\$1,560,200	0.00
445	1rb	162	SEG	\$93,900.00	0.00	\$0	\$93,900			\$0	0.00	\$0	0.00	\$0	0.00
445	1rp	177	SEG	\$1,228,400.00	6.00	\$0	\$1,392,200	6.00		\$163,800	0.00	\$ (10,500)	0.00	\$153,300	0.00
445	1v	172	SEG	\$561,300.00	5.00	\$0	\$571,700	5.00		\$10,400	0.00	\$ (10,400)	0.00	\$0	0.00
445	5h	539	PR	\$149,100.00	0.00	\$0	\$149,100			\$0	0.00	\$0	0.00	\$0	0.00
445	5i	530	PR	\$1,000.00	0.00	\$0	\$1,000			\$0	0.00	\$0	0.00	\$0	0.00
Totals				\$109,610,100.00	365.56	\$0	\$112,842,100	365.56		\$3,232,000	0.00	(\$470,600)	0.00	\$0	0.00

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

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

Target Reduction = \$0

Difference = \$0

Should equal \$0

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

- 1 Reduce 20.445(1)(ka) by \$2,761,400 to meet agency 0% Change Target Reduction.
- 2
- 3

ACT 201

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

FY: **FY26**

Agency: **DWD - 445**

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 2025-26		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	\$	FTE
445	1a	101	GPR	\$9,976,900.00	74.65	(\$498,800)	\$10,568,500	74.65		\$591,600	0.00	\$ (332,700)	0.00	\$258,900	0.00
445	1aL	115	GPR	\$250,000.00	0.00	(\$12,500)	\$250,000			\$0	0.00	\$0	0.00	\$0	0.00
445	1bm	108	GPR	\$3,768,500.00	8.00	(\$188,400)	\$3,775,600	8.00		\$7,100	0.00	\$ (7,100)	0.00	\$0	0.00
445	1ga	130	PR	\$363,300.00	0.00	(\$18,200)	\$394,700			\$31,400	0.00	\$ 3,600	0.00	\$35,000	0.00
445	1gb	127	PR	\$264,000.00	0.40	(\$13,200)	\$267,100	0.40		\$3,100	0.00	\$ (3,100)	0.00	\$0	0.00
445	1gd	136	PR	\$1,821,900.00	2.50	(\$91,100)	\$1,803,100	2.50		(\$18,800)	0.00	\$ 18,800	0.00	\$0	0.00
445	1gk	128	PR	\$172,900.00	1.00	(\$8,600)	\$164,500	1.00		(\$8,400)	0.00	\$ 13,000	0.00	\$4,600	0.00
445	1ka	120	PR	\$36,949,100.00	14.11	(\$1,847,500)	\$36,378,600	14.11	1	(\$570,500)	0.00	\$ 570,500	0.00	(\$8,242,000)	0.00
445	1kc	185	PR	\$39,700,400.00	192.10	(\$1,985,000)	\$41,082,700	192.10		\$1,382,300	0.00	\$ (632,900)	0.00	\$749,400	0.00
445	1km	121	PR	\$155,600.00	0.00	(\$7,800)	\$155,600			\$0	0.00	\$0	0.00	\$0	0.00
445	1ra	169	SEG	\$14,153,800.00	61.80	(\$707,700)	\$15,793,800	61.80		\$1,640,000	0.00	\$ (79,800)	0.00	\$1,560,200	0.00
445	1rb	162	SEG	\$93,900.00	0.00	(\$4,700)	\$93,900			\$0	0.00	\$0	0.00	\$0	0.00
445	1rp	177	SEG	\$1,228,400.00	6.00	(\$61,400)	\$1,392,200	6.00		\$163,800	0.00	\$ (10,500)	0.00	\$153,300	0.00
445	1v	172	SEG	\$561,300.00	5.00	(\$28,100)	\$571,700	5.00		\$10,400	0.00	\$ (10,400)	0.00	\$0	0.00
445	5h	539	PR	\$149,100.00	0.00	(\$7,500)	\$149,100			\$0	0.00	\$0	0.00	\$0	0.00
445	5i	530	PR	\$1,000.00	0.00	(\$100)	\$1,000			\$0	0.00	\$0	0.00	\$0	0.00
Totals				\$109,610,100.00	365.56	(\$5,480,600)	\$112,842,100	365.56		\$3,232,000	0.00	(\$470,600)	0.00	(\$5,480,600)	0.00

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

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

Target Reduction = (\$5,480,600)

Difference = \$0
Should equal \$0

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

- 1 Reduce 20.445(1)(ka) by \$8,242,000 to meet agency 5% Change Target Reduction.
- 2
- 3

ACT 201

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

FY: **FY27**

Agency: **DWD - 445**

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
445	1a	101	GPR	\$9,976,900.00	74.65	\$0	\$10,568,500	74.65		\$591,600	0.00	\$(332,700)	0.00	\$258,900	0.00
445	1aL	115	GPR	\$250,000.00	0.00	\$0	\$250,000			\$0	0.00	\$0	0.00	\$0	0.00
445	1bm	108	GPR	\$3,768,500.00	8.00	\$0	\$3,775,600	8.00		\$7,100	0.00	\$(7,100)	0.00	\$0	0.00
445	1ga	130	PR	\$363,300.00	0.00	\$0	\$394,700			\$31,400	0.00	\$3,600	0.00	\$35,000	0.00
445	1gb	127	PR	\$264,000.00	0.40	\$0	\$267,100	0.40		\$3,100	0.00	\$(3,100)	0.00	\$0	0.00
445	1gd	136	PR	\$1,821,900.00	2.50	\$0	\$1,803,100	2.50		\$(18,800)	0.00	\$18,800	0.00	\$0	0.00
445	1gk	128	PR	\$172,900.00	1.00	\$0	\$164,500	1.00		\$(8,400)	0.00	\$13,000	0.00	\$4,600	0.00
445	1ka	120	PR	\$36,949,100.00	14.11	\$0	\$36,378,600	14.11	1	\$(570,500)	0.00	\$570,500	0.00	\$(3,096,000)	0.00
445	1kc	185	PR	\$39,700,400.00	192.10	\$0	\$41,082,700	192.10		\$1,382,300	0.00	\$(632,900)	0.00	\$749,400	0.00
445	1km	121	PR	\$155,600.00	0.00	\$0	\$155,600			\$0	0.00	\$0	0.00	\$0	0.00
445	1ra	169	SEG	\$14,153,800.00	61.80	\$0	\$16,100,500	61.80		\$1,946,700	0.00	\$(79,800)	0.00	\$1,866,900	0.00
445	1rb	162	SEG	\$93,900.00	0.00	\$0	\$93,900			\$0	0.00	\$0	0.00	\$0	0.00
445	1rp	177	SEG	\$1,228,400.00	6.00	\$0	\$1,420,100	6.00		\$191,700	0.00	\$(10,500)	0.00	\$181,200	0.00
445	1v	172	SEG	\$561,300.00	5.00	\$0	\$571,700	5.00		\$10,400	0.00	\$(10,400)	0.00	\$0	0.00
445	5h	539	PR	\$149,100.00	0.00	\$0	\$149,100			\$0	0.00	\$0	0.00	\$0	0.00
445	5i	530	PR	\$1,000.00	0.00	\$0	\$1,000			\$0	0.00	\$0	0.00	\$0	0.00
Totals				\$109,610,100.00	365.56	\$0	\$113,176,700	365.56		\$3,566,600	0.00	\$(470,600)	0.00	\$0	0.00

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

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

Target Reduction = \$0

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

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

- 1 Reduce 20.445(1)(ka) by \$3,096,000 to meet agency 0% Change Target Reduction.
- 2
- 3

ACT 201

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

FY: **FY27**

Agency: **DWD - 445**

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	\$	FTE
445	1a	101	GPR	\$9,976,900.00	74.65	(\$498,800)	\$10,568,500	74.65		\$591,600	0.00	\$ (332,700)	0.00	\$258,900	0.00
445	1aL	115	GPR	\$250,000.00	0.00	(\$12,500)	\$250,000			\$0	0.00	\$0	0.00	\$0	0.00
445	1bm	108	GPR	\$3,768,500.00	8.00	(\$188,400)	\$3,775,600	8.00		\$7,100	0.00	\$ (7,100)	0.00	\$0	0.00
445	1ga	130	PR	\$363,300.00	0.00	(\$18,200)	\$394,700			\$31,400	0.00	\$ 3,600	0.00	\$35,000	0.00
445	1gb	127	PR	\$264,000.00	0.40	(\$13,200)	\$267,100	0.40		\$3,100	0.00	\$ (3,100)	0.00	\$0	0.00
445	1gd	136	PR	\$1,821,900.00	2.50	(\$91,100)	\$1,803,100	2.50		(\$18,800)	0.00	\$ 18,800	0.00	\$0	0.00
445	1gk	128	PR	\$172,900.00	1.00	(\$8,600)	\$164,500	1.00		(\$8,400)	0.00	\$ 13,000	0.00	\$4,600	0.00
445	1ka	120	PR	\$36,949,100.00	14.11	(\$1,847,500)	\$36,378,600	14.11	1	(\$570,500)	0.00	\$ 570,500	0.00	(\$8,576,600)	0.00
445	1kc	185	PR	\$39,700,400.00	192.10	(\$1,985,000)	\$41,082,700	192.10		\$1,382,300	0.00	\$ (632,900)	0.00	\$749,400	0.00
445	1km	121	PR	\$155,600.00	0.00	(\$7,800)	\$155,600			\$0	0.00	\$0	0.00	\$0	0.00
445	1ra	169	SEG	\$14,153,800.00	61.80	(\$707,700)	\$16,100,500	61.80		\$1,946,700	0.00	\$ (79,800)	0.00	\$1,866,900	0.00
445	1rb	162	SEG	\$93,900.00	0.00	(\$4,700)	\$93,900			\$0	0.00	\$0	0.00	\$0	0.00
445	1rp	177	SEG	\$1,228,400.00	6.00	(\$61,400)	\$1,420,100	6.00		\$191,700	0.00	\$ (10,500)	0.00	\$181,200	0.00
445	1v	172	SEG	\$561,300.00	5.00	(\$28,100)	\$571,700	5.00		\$10,400	0.00	\$ (10,400)	0.00	\$0	0.00
445	5h	539	PR	\$149,100.00	0.00	(\$7,500)	\$149,100			\$0	0.00	\$0	0.00	\$0	0.00
445	5i	530	PR	\$1,000.00	0.00	(\$100)	\$1,000			\$0	0.00	\$0	0.00	\$0	0.00
Totals				\$109,610,100.00	365.56	(\$5,480,600)	\$113,176,700	365.56		\$3,566,600	0.00	(\$470,600)	0.00	(\$5,480,600)	0.00

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

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

Target Reduction = (\$5,480,600)

Difference = \$0
Should equal \$0

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

- 1 Reduce 20.445(1)(ka) by \$8,576,600 to meet agency 5% Change Target Reduction.
- 2
- 3