State of Wisconsin

Department of Children and Families

Agency Budget Request
2027 – 2029 Biennium
September 15, 2026

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Wisconsin Department of Children and Families

Governor Tony Evers
Acting Secretary Nadya Pérez-Reyes
dcf.wisconsin.gov

September 15, 2026

Kathy Blumenfeld, Secretary
Wisconsin Department of Administration

Dear Secretary Blumenfeld,

The Wisconsin Department of Children and Families (DCF) respectfully submits the first part of its 2027-29 biennial budget request for your consideration. DCF will submit a supplement to this request no later than November 10, 2026.

As you know, federal funding accounts for over 60 percent of the department's overall funding. The department and early childhood sector rely heavily on predictable federal policies and funding to maintain basic operations, subsidize costs for low-income families, and stabilize local provider networks. Current policy volatility at the federal level – ranging from the potential rollback of Head Start to proposals that could shift how the Child Care and Development Fund can be utilized – has created a challenging fiscal environment that complicates our baseline projections and long-term financial planning.

Consistent with the practice adopted by other state agencies in recent biennia, this two-part approach will allow DCF to meet today's statutory deadline under s. 16.42, Wis. Stats., while ensuring that the figures relied upon by the Governor's Office, the State Budget Office, and the Legislature are representative of the most current and accurate data available.

Today's initial budget submission includes standard budget adjustments, most child welfare related re-estimates, and initial cybersecurity related requests pursuant to the directions from the State Budget Office (SBO) on August 13, 2026. DCF's supplemental submission will incorporate updated cost-to-continue estimates for DCF programs including Wisconsin Shares, Wisconsin Works, and kinship payment projections, as well as any new federal guidance or decisions that may affect DCF's federally-funded programs. In particular, this approach will provide DCF with additional time and data to assess caseload trends in the Wisconsin Shares program after a participation rebound from the COVID-19 pandemic and the end of Child Care Bridge Payments in July 2026. Finally, DCF's supplemental submission may include additional information technology and cybersecurity related requests as appropriate per SBO's August 13th directive to state agencies.

We look forward to continuing to work with you and the SBO in the weeks and months ahead. Please contact Adam Hartung, DCF's budget director, if you have any questions or need any additional information.

Sincerely,

Nadya Pérez-Reyes, Acting Secretary
Wisconsin Department of Children and Families

Secretary's Office
DCF-F-22-E (R. 04/2026)

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AGENCY DESCRIPTION

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

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

MISSION

The mission of the department is to improve the economic and social well-being of Wisconsin's children, youth and families. The department is committed to protecting children and youth, strengthening families, and supporting communities.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

The five overarching goals of the department include:

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

Program 1: Children and Family Services

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

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

Goal: Reduce the revictimization of children.

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

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

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

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

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

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

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

Program 2: Economic Support

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

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

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

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

Goal: Increase the quality of child care programs.

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

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

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

Goal: Establish child support court orders.

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

Goal: Increase the payment of current child support.

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

Goal: Increase the payment of past child support.

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

PERFORMANCE MEASURES

2025 AND 2026 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
1.	Increase the rate at which children transition from out-of-home care within 12 months to permanent family setting.	40.5%	34.7%	40.5%	35.9%
1.	Increase the rate at which children with a substantiated report of maltreatment are not revictimized within 12 months of substantiation.	90.9%	96.6%	90.9%	97.9%
1.	Increase the rate at which initial contacts visits during the month are completed or attempted timely.	95%	92.9%	95%	89.3%
1.	Increase the rate at which children in out-of-home care are visited by their caseworker in the month.	95%	96.5%	95%	95.7%
1.	Reduce the number of children who experience episodes of placements in group care settings [1]	-5%	-12%	-5%	-1%
2.	Increase the percentage of W-2 participants that obtain employment.	30%	34%	30%	28%
2.	Increase the percentage of W-2 participants, who are receiving a cash grant, engaged full-time in federally qualifying employment activities.[2]	50%	51%	50%	50%
2.	Increase the percentage of child care programs participating in YoungStar that are rated as high quality (at least 3-star).	52%	41%	53%	40%
2.	Increase the percentage of children who receive Wisconsin Shares attending high quality child care providers (rated at least 3-star).	65%	47%	68%	46%
2.	Increase the percentage of child support cases with a court order established. [3]	80%	84%	80%	84%
2.	Increase the percentage of child support paid in the month that it is due. [4]	80%	74%	80%	73%
2.	Increase the percentage of child support cases with unpaid debt balances (past child support or arrears) that have a collection during the federal fiscal year. [5]	80%	68%	80%	68%

[1] Based on federal fiscal year, the 2026 percentage is based upon an eight-month period.
[2] Based on the federal fiscal year, 2026 data is based on a 9-month period (October through June).
[3] Based on the federal fiscal year, 2026 data is based on a 9-month period (October through June).
[4] Based on the federal fiscal year, 2026data is based on a 9-month period (October through June).
[5] Based on federal fiscal year, the 2026 data is based on a 9-month period (October through June); the arrears metric is one that is expected to increase during the course of the federal fiscal year.

2027, 2028, AND 2029 GOALS

Prog. No.	Performance Measure	Goal 2027	Goal 2028	Goal 2029
1.	Increase the rate at which children transition from out-of-home care within 12 months to permanent family setting.	40.5%	40.5%	40.5%
1.	Increase the rate at which children with a substantiated report of maltreatment are not revictimized within 12 months of substantiation.	90.9%	90.9%	90.9%
1.	Increase the rate at which initial contacts visits during the month are completed or attempted timely.	95%	95%	95%
1.	Increase the rate at which children in out-of-home care are visited by their caseworker in the month.	95%	95%	95%
1.	Reduce the number of children who experience episodes of placements in group care settings	-5%	-5%	-5%
2.	Increase the percentage of W-2 participants that obtain employment.	30%	30%	30%
2.	Increase the percentage of W-2 participants, who are receiving a cash grant, engaged full-time in federally qualifying employment activities.	50%	50%	50%
2.	Increase the percentage of child care programs participating in YoungStar that are rated as high quality (at least 3-star).	54%	54%	54%
2.	Increase the percentage of children who receive Wisconsin Shares attending high quality child care providers (rated at least 3-star).	70%	70%	70%
2.	Increase the percentage of child support cases with a court order established.	80%	80%	80%
2.	Increase the percentage of child support paid in the month that it is due.	80%	80%	80%
2.	Increase the percentage of child support cases with unpaid debt balances (past child support or arrears) that have a collection during the federal fiscal year.	80%	80%	80%

DEPARTMENT OF CHILDREN AND FAMILIES

SECRETARY'S OFFICE
Secretary
Deputy Secretary
Assistant Deputy Secretary

- **Senior Management and Operations Office**
- **Community & Family Outreach**
- **Executive Support**
- **Tribal Relations**
- **Legislative**
- **PIA-Executive**
- **Bureau of Human Resources**
- **Office of Budget and Policy**
- **Office of Legal Counsel**

Division of Early Care & Education
Administrator
Deputy Administrator

- **Bureau of Operations and Planning** – Director
- **Bureau of Early Care Regulation** – Director
- **Bureau of Child Care Subsidy Administration** – Director
- **Bureau of YoungStar** – Director
- **Milwaukee Early Care Admin** – Director

Division of Management Services
Administrator
Deputy Administrator

- **Bureau of Finance** – Director
- **Bureau of Information Technology Services** – Director
- **Bureau of Strategic Agency Programs** – Director
- **Bureau of Area Administration** – Director

Division of Family & Economic Security
Administrator
Deputy Administrator

- **Bureau of Child Support** – Director
- **Bureau of Working Families** – Director
- **Bureau of Analytics and Research** – Director
- **Bureau of Refugee Programs** – Director

Division of Milwaukee Child Welfare
Administrator
Deputy Administrator

- **Bureau of Child Protective Services** – Director
- **Bureau of Research, Analytics and Programs** – Director

Division of Safety & Permanence
Administrator
Deputy Administrator

- **Bureau of Compliance, Research, and Analytics** – Director
- **Bureau of Permanence & Out-of-Home Care** – Director
- **Bureau of Youth Services** – Director
- **Bureau of Safety & Well-Being** – Director

Agency Total by Fund Source

		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	$311,029,945	$375,108,800	$388,527,900	$390,785,800	0.00	0.00	$750,217,600	$779,313,700	$29,096,100	3.90%
GPR	L	$117,233,057	$116,522,100	$120,522,100	$125,522,100	0.00	0.00	$233,044,200	$246,044,200	$13,000,000	5.60%
GPR	S	$44,422,965	$45,012,500	$47,709,900	$47,717,000	231.99	231.99	$90,025,000	$95,426,900	$5,401,900	6.00%
Total		$472,685,967	$536,643,400	$556,759,900	$564,024,900	231.99	231.99	$1,073,286,800	$1,120,784,800	$47,498,000	4.40%
PR	A	$46,172,701	$42,252,100	$42,160,000	$42,160,800	5.16	5.16	$84,504,200	$84,320,800	($183,400)	-0.20%
PR	L	$8,968,130	$8,973,600	$8,973,600	$8,973,600	0.00	0.00	$17,947,200	$17,947,200	$0	0.00%
PR	S	$67,592,564	$80,655,600	$82,844,000	$82,848,600	173.75	173.75	$161,311,200	$165,692,600	$4,381,400	2.70%
Total		$122,733,395	$131,881,300	$133,977,600	$133,983,000	178.91	178.91	$263,762,600	$267,960,600	$4,198,000	1.60%
PR Federal	A	$732,905,376	$732,027,000	$731,795,200	$732,264,500	17.00	17.00	$1,464,054,000	$1,464,059,700	$5,700	0.00%
PR Federal	L	$141,835,103	$152,340,500	$148,340,500	$143,340,500	0.00	0.00	$304,681,000	$291,681,000	($13,000,000)	-4.30%
PR Federal	S	$107,825,588	$121,055,600	$124,172,600	$123,576,300	393.80	393.80	$242,111,200	$247,748,900	$5,637,700	2.30%
Total		$982,566,067	$1,005,423,100	$1,004,308,300	$999,181,300	410.80	410.80	$2,010,846,200	$2,003,489,600	($7,356,600)	-0.40%
SEG	A	$9,139,700	$9,139,700	$9,139,700	$9,139,700	0.00	0.00	$18,279,400	$18,279,400	$0	0.00%
SEG	L	$46,652,900	$46,652,900	$46,652,900	$46,652,900	0.00	0.00	$93,305,800	$93,305,800	$0	0.00%
SEG	S	$0	$135,000	$135,000	$135,000	0.00	0.00	$270,000	$270,000	$0	0.00%
Total		$55,792,600	$55,927,600	$55,927,600	$55,927,600	0.00	0.00	$111,855,200	$111,855,200	$0	0.00%
Grand Total		$1,633,778,029	$1,729,875,400	$1,750,973,400	$1,753,116,800	821.70	821.70	$3,459,750,800	$3,504,090,200	$44,339,400	1.30%

Agency Total by Program

		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 Children and family services										
Non Federal										
GPR	**$287,868,174**	**$286,164,600**	**$305,965,200**	**$313,229,000**	**208.84**	**208.84**	**$572,329,200**	**$619,194,200**	**$46,865,000**	**8.19%**
A	$149,718,785	$149,182,400	$162,601,500	$164,859,400	0.00	0.00	$298,364,800	$327,460,900	$29,096,100	9.75%
L	$101,779,665	$100,462,100	$104,462,100	$109,462,100	0.00	0.00	$200,924,200	$213,924,200	$13,000,000	6.47%
S	$36,369,724	$36,520,100	$38,901,600	$38,907,500	208.84	208.84	$73,040,200	$77,809,100	$4,768,900	6.53%
PR	**$40,581,512**	**$43,888,400**	**$43,785,600**	**$43,785,600**	**20.58**	**20.58**	**$87,776,800**	**$87,571,200**	**($205,600)**	**-0.23%**
A	$28,016,036	$30,192,500	$30,192,500	$30,192,500	0.00	0.00	$60,385,000	$60,385,000	$0	0.00%
L	$8,968,130	$8,973,600	$8,973,600	$8,973,600	0.00	0.00	$17,947,200	$17,947,200	$0	0.00%
S	$3,597,346	$4,722,300	$4,619,500	$4,619,500	20.58	20.58	$9,444,600	$9,239,000	($205,600)	-2.18%
SEG	**$46,652,900**	**$46,652,900**	**$46,652,900**	**$46,652,900**	**0.00**	**0.00**	**$93,305,800**	**$93,305,800**	**$0**	**0.00%**
L	$46,652,900	$46,652,900	$46,652,900	$46,652,900	0.00	0.00	$93,305,800	$93,305,800	$0	0.00%
Total - Non Federal	**$375,102,586**	**$376,705,900**	**$396,403,700**	**$403,667,500**	**229.42**	**229.42**	**$753,411,800**	**$800,071,200**	**$46,659,400**	**6.19%**
A	$177,734,821	$179,374,900	$192,794,000	$195,051,900	0.00	0.00	$358,749,800	$387,845,900	$29,096,100	8.11%
L	$157,400,695	$156,088,600	$160,088,600	$165,088,600	0.00	0.00	$312,177,200	$325,177,200	$13,000,000	4.16%

Agency Total by Program

	S	$39,967,070	$41,242,400	$43,521,100	$43,527,000	229.42	229.42	$82,484,800	$87,048,100	$4,563,300	5.53%
Federal											
PR		**$201,316,297**	**$182,617,600**	**$178,335,400**	**$173,688,800**	**78.79**	**78.79**	**$365,235,200**	**$352,024,200**	**($13,211,000)**	**-3.62%**
	A	$107,514,491	$92,483,800	$92,165,000	$92,633,900	0.00	0.00	$184,967,600	$184,798,900	($168,700)	-0.09%
	L	$68,931,988	$67,909,000	$63,909,000	$58,909,000	0.00	0.00	$135,818,000	$122,818,000	($13,000,000)	-9.57%
	S	$24,869,818	$22,224,800	$22,261,400	$22,145,900	78.79	78.79	$44,449,600	$44,407,300	($42,300)	-0.10%
Total - Federal		**$201,316,297**	**$182,617,600**	**$178,335,400**	**$173,688,800**	**78.79**	**78.79**	**$365,235,200**	**$352,024,200**	**($13,211,000)**	**-3.62%**
	A	$107,514,491	$92,483,800	$92,165,000	$92,633,900	0.00	0.00	$184,967,600	$184,798,900	($168,700)	-0.09%
	L	$68,931,988	$67,909,000	$63,909,000	$58,909,000	0.00	0.00	$135,818,000	$122,818,000	($13,000,000)	-9.57%
	S	$24,869,818	$22,224,800	$22,261,400	$22,145,900	78.79	78.79	$44,449,600	$44,407,300	($42,300)	-0.10%
PGM 01 Total		**$576,418,883**	**$559,323,500**	**$574,739,100**	**$577,356,300**	**308.21**	**308.21**	**$1,118,647,000**	**$1,152,095,400**	**$33,448,400**	**2.99%**
GPR		**$287,868,174**	**$286,164,600**	**$305,965,200**	**$313,229,000**	**208.84**	**208.84**	**$572,329,200**	**$619,194,200**	**$46,865,000**	**8.19%**
	A	$149,718,785	$149,182,400	$162,601,500	$164,859,400	0.00	0.00	$298,364,800	$327,460,900	$29,096,100	9.75%
	L	$101,779,665	$100,462,100	$104,462,100	$109,462,100	0.00	0.00	$200,924,200	$213,924,200	$13,000,000	6.47%
	S	$36,369,724	$36,520,100	$38,901,600	$38,907,500	208.84	208.84	$73,040,200	$77,809,100	$4,768,900	6.53%
PR		**$241,897,809**	**$226,506,000**	**$222,121,000**	**$217,474,400**	**99.37**	**99.37**	**$453,012,000**	**$439,595,400**	**($13,416,600)**	**-2.96%**
	A	$135,530,527	$122,676,300	$122,357,500	$122,826,400	0.00	0.00	$245,352,600	$245,183,900	($168,700)	-0.07%
	L	$77,900,118	$76,882,600	$72,882,600	$67,882,600	0.00	0.00	$153,765,200	$140,765,200	($13,000,000)	-8.45%

Agency Total by Program

	S	$28,467,164	$26,947,100	$26,880,900	$26,765,400	99.37	99.37	$53,894,200	$53,646,300	($247,900)	-0.46%
SEG		**$46,652,900**	**$46,652,900**	**$46,652,900**	**$46,652,900**	**0.00**	**0.00**	**$93,305,800**	**$93,305,800**	**$0**	**0.00%**
	L	$46,652,900	$46,652,900	$46,652,900	$46,652,900	0.00	0.00	$93,305,800	$93,305,800	$0	0.00%
TOTAL 01		**$576,418,883**	**$559,323,500**	**$574,739,100**	**$577,356,300**	**308.21**	**308.21**	**$1,118,647,000**	**$1,152,095,400**	**$33,448,400**	**2.99%**
	A	$285,249,312	$271,858,700	$284,959,000	$287,685,800	0.00	0.00	$543,717,400	$572,644,800	$28,927,400	5.32%
	L	$226,332,683	$223,997,600	$223,997,600	$223,997,600	0.00	0.00	$447,995,200	$447,995,200	$0	0.00%
	S	$64,836,888	$63,467,200	$65,782,500	$65,672,900	308.21	308.21	$126,934,400	$131,455,400	$4,521,000	3.56%

Agency Total by Program

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 Economic support										
Non Federal										
GPR	**$182,554,993**	**$248,136,400**	**$248,282,800**	**$248,283,600**	**11.90**	**11.90**	**$496,272,800**	**$496,566,400**	**$293,600**	**0.06%**
A	$161,311,160	$225,926,400	$225,926,400	$225,926,400	0.00	0.00	$451,852,800	$451,852,800	$0	0.00%
L	$15,453,392	$16,060,000	$16,060,000	$16,060,000	0.00	0.00	$32,120,000	$32,120,000	$0	0.00%
S	$5,790,441	$6,150,000	$6,296,400	$6,297,200	11.90	11.90	$12,300,000	$12,593,600	$293,600	2.39%
PR	**$35,581,812**	**$36,520,200**	**$36,581,200**	**$36,582,400**	**18.98**	**18.98**	**$73,040,400**	**$73,163,600**	**$123,200**	**0.17%**
A	$18,156,665	$12,059,600	$11,967,500	$11,968,300	5.16	5.16	$24,119,200	$23,935,800	($183,400)	-0.76%
S	$17,425,147	$24,460,600	$24,613,700	$24,614,100	13.82	13.82	$48,921,200	$49,227,800	$306,600	0.63%
SEG	**$9,139,700**	**$9,274,700**	**$9,274,700**	**$9,274,700**	**0.00**	**0.00**	**$18,549,400**	**$18,549,400**	**$0**	**0.00%**
A	$9,139,700	$9,139,700	$9,139,700	$9,139,700	0.00	0.00	$18,279,400	$18,279,400	$0	0.00%
S	$0	$135,000	$135,000	$135,000	0.00	0.00	$270,000	$270,000	$0	0.00%
Total - Non Federal	**$227,276,505**	**$293,931,300**	**$294,138,700**	**$294,140,700**	**30.88**	**30.88**	**$587,862,600**	**$588,279,400**	**$416,800**	**0.07%**
A	$188,607,525	$247,125,700	$247,033,600	$247,034,400	5.16	5.16	$494,251,400	$494,068,000	($183,400)	-0.04%
L	$15,453,392	$16,060,000	$16,060,000	$16,060,000	0.00	0.00	$32,120,000	$32,120,000	$0	0.00%

Agency Total by Program

	S	$23,215,588	$30,745,600	$31,045,100	$31,046,300	25.72	25.72	$61,491,200	$62,091,400	$600,200	0.98%
Federal											
PR		**$781,249,770**	**$822,805,500**	**$825,972,900**	**$825,492,500**	**332.01**	**332.01**	**$1,645,611,000**	**$1,651,465,400**	**$5,854,400**	**0.36%**
	A	$625,390,885	$639,543,200	$639,630,200	$639,630,600	17.00	17.00	$1,279,086,400	$1,279,260,800	$174,400	0.01%
	L	$72,903,115	$84,431,500	$84,431,500	$84,431,500	0.00	0.00	$168,863,000	$168,863,000	$0	0.00%
	S	$82,955,770	$98,830,800	$101,911,200	$101,430,400	315.01	315.01	$197,661,600	$203,341,600	$5,680,000	2.87%
Total - Federal		**$781,249,770**	**$822,805,500**	**$825,972,900**	**$825,492,500**	**332.01**	**332.01**	**$1,645,611,000**	**$1,651,465,400**	**$5,854,400**	**0.36%**
	A	$625,390,885	$639,543,200	$639,630,200	$639,630,600	17.00	17.00	$1,279,086,400	$1,279,260,800	$174,400	0.01%
	L	$72,903,115	$84,431,500	$84,431,500	$84,431,500	0.00	0.00	$168,863,000	$168,863,000	$0	0.00%
	S	$82,955,770	$98,830,800	$101,911,200	$101,430,400	315.01	315.01	$197,661,600	$203,341,600	$5,680,000	2.87%
PGM 02 Total		**$1,008,526,275**	**$1,116,736,800**	**$1,120,111,600**	**$1,119,633,200**	**362.89**	**362.89**	**$2,233,473,600**	**$2,239,744,800**	**$6,271,200**	**0.28%**
GPR		**$182,554,993**	**$248,136,400**	**$248,282,800**	**$248,283,600**	**11.90**	**11.90**	**$496,272,800**	**$496,566,400**	**$293,600**	**0.06%**
	A	$161,311,160	$225,926,400	$225,926,400	$225,926,400	0.00	0.00	$451,852,800	$451,852,800	$0	0.00%
	L	$15,453,392	$16,060,000	$16,060,000	$16,060,000	0.00	0.00	$32,120,000	$32,120,000	$0	0.00%
	S	$5,790,441	$6,150,000	$6,296,400	$6,297,200	11.90	11.90	$12,300,000	$12,593,600	$293,600	2.39%
PR		**$816,831,582**	**$859,325,700**	**$862,554,100**	**$862,074,900**	**350.99**	**350.99**	**$1,718,651,400**	**$1,724,629,000**	**$5,977,600**	**0.35%**
	A	$643,547,550	$651,602,800	$651,597,700	$651,598,900	22.16	22.16	$1,303,205,600	$1,303,196,600	($9,000)	0.00%
	S	$100,380,917	$123,291,400	$126,524,900	$126,044,500	328.83	328.83	$246,582,800	$252,569,400	$5,986,600	2.43%

Agency Total by Program

	L	$72,903,115	$84,431,500	$84,431,500	$84,431,500	0.00	0.00	$168,863,000	$168,863,000	$0	0.00%
SEG		**$9,139,700**	**$9,274,700**	**$9,274,700**	**$9,274,700**	**0.00**	**0.00**	**$18,549,400**	**$18,549,400**	**$0**	**0.00%**
	A	$9,139,700	$9,139,700	$9,139,700	$9,139,700	0.00	0.00	$18,279,400	$18,279,400	$0	0.00%
	S	$0	$135,000	$135,000	$135,000	0.00	0.00	$270,000	$270,000	$0	0.00%
TOTAL 02		**$1,008,526,275**	**$1,116,736,800**	**$1,120,111,600**	**$1,119,633,200**	**362.89**	**362.89**	**$2,233,473,600**	**$2,239,744,800**	**$6,271,200**	**0.28%**
	A	$813,998,410	$886,668,900	$886,663,800	$886,665,000	22.16	22.16	$1,773,337,800	$1,773,328,800	($9,000)	0.00%
	L	$88,356,507	$100,491,500	$100,491,500	$100,491,500	0.00	0.00	$200,983,000	$200,983,000	$0	0.00%
	S	$106,171,358	$129,576,400	$132,956,300	$132,476,700	340.73	340.73	$259,152,800	$265,433,000	$6,280,200	2.42%

Agency Total by Program

		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 %
03 General administration											
Non Federal											
GPR		**$2,262,800**	**$2,342,400**	**$2,511,900**	**$2,512,300**	**11.25**	**11.25**	**$4,684,800**	**$5,024,200**	**$339,400**	**7.24%**
	S	$2,262,800	$2,342,400	$2,511,900	$2,512,300	11.25	11.25	$4,684,800	$5,024,200	$339,400	7.24%
PR		**$46,570,071**	**$51,472,700**	**$53,610,800**	**$53,615,000**	**139.35**	**139.35**	**$102,945,400**	**$107,225,800**	**$4,280,400**	**4.16%**
	S	$46,570,071	$51,472,700	$53,610,800	$53,615,000	139.35	139.35	$102,945,400	$107,225,800	$4,280,400	4.16%
Total - Non Federal		**$48,832,871**	**$53,815,100**	**$56,122,700**	**$56,127,300**	**150.60**	**150.60**	**$107,630,200**	**$112,250,000**	**$4,619,800**	**4.29%**
	S	$48,832,871	$53,815,100	$56,122,700	$56,127,300	150.60	150.60	$107,630,200	$112,250,000	$4,619,800	4.29%
PGM 03 Total		**$48,832,871**	**$53,815,100**	**$56,122,700**	**$56,127,300**	**150.60**	**150.60**	**$107,630,200**	**$112,250,000**	**$4,619,800**	**4.29%**
GPR		**$2,262,800**	**$2,342,400**	**$2,511,900**	**$2,512,300**	**11.25**	**11.25**	**$4,684,800**	**$5,024,200**	**$339,400**	**7.24%**
	S	$2,262,800	$2,342,400	$2,511,900	$2,512,300	11.25	11.25	$4,684,800	$5,024,200	$339,400	7.24%
PR		**$46,570,071**	**$51,472,700**	**$53,610,800**	**$53,615,000**	**139.35**	**139.35**	**$102,945,400**	**$107,225,800**	**$4,280,400**	**4.16%**
	S	$46,570,071	$51,472,700	$53,610,800	$53,615,000	139.35	139.35	$102,945,400	$107,225,800	$4,280,400	4.16%
TOTAL 03		**$48,832,871**	**$53,815,100**	**$56,122,700**	**$56,127,300**	**150.60**	**150.60**	**$107,630,200**	**$112,250,000**	**$4,619,800**	**4.29%**
	S	$48,832,871	$53,815,100	$56,122,700	$56,127,300	150.60	150.60	$107,630,200	$112,250,000	$4,619,800	4.29%

Agency Total by Program

AGENCY TOTAL	$1,633,778,029	$1,729,875,400	$1,750,973,400	$1,753,116,800	821.70	821.70	$3,459,750,800	$3,504,090,200	$44,339,400	1.28%

Agency Total by Decision Item

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	$1,729,875,400	$1,729,875,400	830.70	830.70
3001 Turnover Reduction	($1,570,800)	($1,570,800)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	($369,500)	($976,800)	(9.00)	(9.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$2,482,800	$2,482,800	0.00	0.00
3007 Overtime	$764,600	$764,600	0.00	0.00
3008 Night and Weekend Differential Pay	$143,800	$143,800	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	($601,500)	($577,600)	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	$0	$0	0.00	0.00
5000 Program Revenue Re-estimates	$2,270,100	$2,270,100	0.00	0.00
5100 Realignments	($2,400)	($2,400)	0.00	0.00
5301 Milwaukee Child Welfare Reestimate	$9,771,500	$11,658,600	0.00	0.00
5302 State Foster Care, Adoption Assistance, Subsidized Guardianship, and Public Adoption Services Reestimate	$1,058,700	$1,898,400	0.00	0.00
5304 Children and Family Aids Funding Re-estimate	$0	$0	0.00	0.00
5305 Program Revenue Re-estimate for PR-S GWAs	$2,941,200	$2,941,200	0.00	0.00
7900 Cybersecurity	$3,463,900	$3,463,900	0.00	0.00
7910 Central Services Adjustments	$745,600	$745,600	0.00	0.00
TOTAL	**$1,750,973,400**	**$1,753,116,800**	**821.70**	**821.70**

GPR Earned

Program: 01 - Children and family services

Date: 9/14/2026

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	$0	$0	$0	$0
Child Welfare Repayments	$234,148	$100,000	$100,000	$100,000
TOTAL	**$234,148**	**$100,000**	**$100,000**	**$100,000**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 20 - Foreign adoptions

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$850**	**$900**	**$900**	**$0**
Program Revenue	$0	$0	$0	$0
Total Revenue	**$850**	**$900**	**$900**	**$0**
Expenditures	**$0**	**$0**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$64,200	$64,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$8,800	$8,800
Expenditure Adjustment	$0	$0	($72,100)	($73,000)
Total Expenditures	**$0**	**$0**	**$900**	**$0**
Closing Balance	**$850**	**$900**	**$0**	**$0**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 21 - Searches for birth parents and adoption record information

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$14,194**	**$17,800**	**$15,000**	**$0**
Program Revenue	$15,880	$15,000	$15,000	$15,000
Total Revenue	**$30,074**	**$32,800**	**$30,000**	**$15,000**
Expenditures	**$12,361**	**$17,800**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$60,600	$60,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$800	$800
Compensation Reserve	$0	$0	($31,400)	($46,400)
Total Expenditures	**$12,361**	**$17,800**	**$30,000**	**$15,000**
Closing Balance	**$17,713**	**$15,000**	**$0**	**$0**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 22 - Milwaukee child welfare services; collections

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$9,513,275**	**$10,263,700**	**$9,963,700**	**$8,784,700**
Program Revenue	$2,596,188	$1,500,000	$1,500,000	$1,500,000
Total Revenue	**$12,109,463**	**$11,763,700**	**$11,463,700**	**$10,284,700**
Expenditures	**$1,845,795**	**$1,800,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$2,679,000	$2,679,000
Total Expenditures	**$1,845,795**	**$1,800,000**	**$2,679,000**	**$2,679,000**
Closing Balance	**$10,263,668**	**$9,963,700**	**$8,784,700**	**$7,605,700**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 23 - SSBG - children and family aid

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($1,744,565)**	**($1,737,700)**	**$0**	**$0**
Program Revenue	$7,257,539	$8,993,800	$7,256,100	$7,256,100
Total Revenue	**$5,512,974**	**$7,256,100**	**$7,256,100**	**$7,256,100**
Expenditures	**$7,250,630**	**$7,256,100**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$7,256,100	$7,256,100
Total Expenditures	**$7,250,630**	**$7,256,100**	**$7,256,100**	**$7,256,100**
Closing Balance	**($1,737,656)**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 26 - Statewide automated child welfare information system receipts

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$304,510**	**$304,900**	**$304,900**	**$305,000**
Program Revenue	$581,317	$581,400	$581,400	$581,400
Total Revenue	**$885,827**	**$886,300**	**$886,300**	**$886,400**
Expenditures	**$581,000**	**$581,400**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$581,300	$581,300
Total Expenditures	**$581,000**	**$581,400**	**$581,300**	**$581,300**
Closing Balance	**$304,827**	**$304,900**	**$305,000**	**$305,100**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 27 - Domestic abuse surcharge grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$1,033,032**	**$1,077,200**	**$1,091,900**	**$1,106,600**
Program Revenue	$614,648	$614,700	$614,700	$614,700
Total Revenue	**$1,647,680**	**$1,691,900**	**$1,706,600**	**$1,721,300**
Expenditures	**$570,536**	**$600,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$600,000	$600,000
Total Expenditures	**$570,536**	**$600,000**	**$600,000**	**$600,000**
Closing Balance	**$1,077,144**	**$1,091,900**	**$1,106,600**	**$1,121,300**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 28 - Licensing activities

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$467,327**	**$493,500**	**$519,700**	**$424,600**
Program Revenue	$26,941	$27,000	$27,000	$27,000
Total Revenue	**$494,268**	**$520,500**	**$546,700**	**$451,600**
Expenditures	**$733**	**$800**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$103,700	$103,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$18,400	$18,400
Total Expenditures	**$733**	**$800**	**$122,100**	**$122,100**
Closing Balance	**$493,535**	**$519,700**	**$424,600**	**$329,500**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 29 - Interagency aids; grants for youth services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$0**	**($556,100)**	**$0**	**$0**
Program Revenue	$0	$1,421,100	$865,000	$865,000
Total Revenue	**$0**	**$865,000**	**$865,000**	**$865,000**
Expenditures	**$556,035**	**$865,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$865,000	$865,000
Total Expenditures	**$556,035**	**$865,000**	**$865,000**	**$865,000**
Closing Balance	**($556,035)**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 30 - Interagency and intra-agency aids; Milwaukee child welfare services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$76,987**	**$77,000**	**$77,000**	**$77,000**
Program Revenue	$20,101,300	$20,101,300	$20,101,300	$20,101,300
Total Revenue	**$20,178,287**	**$20,178,300**	**$20,178,300**	**$20,178,300**
Expenditures	**$20,101,300**	**$20,101,300**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$20,101,300	$20,101,300
Total Expenditures	**$20,101,300**	**$20,101,300**	**$20,101,300**	**$20,101,300**
Closing Balance	**$76,987**	**$77,000**	**$77,000**	**$77,000**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 32 - Tribal family services grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$841,928**	**$684,700**	**$0**	**$0**
Program Revenue	$1,551,603	$1,867,500	$1,867,500	$1,867,500
Total Revenue	**$2,393,531**	**$2,552,200**	**$1,867,500**	**$1,867,500**
Expenditures	**$1,708,879**	**$2,552,200**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$1,867,500	$1,867,500
Total Expenditures	**$1,708,879**	**$2,552,200**	**$1,867,500**	**$1,867,500**
Closing Balance	**$684,652**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 33 - Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$80,348**	**$328,800**	**$328,800**	**$323,800**
Program Revenue	$250,000	$0	$0	$0
Total Revenue	**$330,348**	**$328,800**	**$328,800**	**$323,800**
Expenditures	**$1,619**	**$0**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$5,000	$5,000
Total Expenditures	**$1,619**	**$0**	**$5,000**	**$5,000**
Closing Balance	**$328,729**	**$328,800**	**$323,800**	**$318,800**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 34 - Subst abuse blk grant aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($587,222)**	**($284,900)**	**$0**	**$0**
Program Revenue	$1,551,921	$1,867,900	$1,583,000	$1,583,000
Total Revenue	**$964,699**	**$1,583,000**	**$1,583,000**	**$1,583,000**
Expenditures	**$1,249,560**	**$1,583,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$1,583,000	$1,583,000
Total Expenditures	**$1,249,560**	**$1,583,000**	**$1,583,000**	**$1,583,000**
Closing Balance	**($284,861)**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 35 - Subst abuse blk grt bright fut

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($536,150)**	**($490,500)**	**$0**	**$0**
Program Revenue	$1,575,000	$2,197,600	$1,707,100	$1,707,100
Total Revenue	**$1,038,850**	**$1,707,100**	**$1,707,100**	**$1,707,100**
Expenditures	**$1,529,295**	**$1,707,100**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$1,707,100	$1,707,100
Total Expenditures	**$1,529,295**	**$1,707,100**	**$1,707,100**	**$1,707,100**
Closing Balance	**($490,445)**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 38 - Fees for administrative services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$289,873**	**$506,000**	**$606,000**	**$628,000**
Program Revenue	$216,062	$100,000	$100,000	$100,000
Total Revenue	**$505,935**	**$606,000**	**$706,000**	**$728,000**
Expenditures	**$0**	**$0**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$78,000	$78,000
Total Expenditures	**$0**	**$0**	**$78,000**	**$78,000**
Closing Balance	**$505,935**	**$606,000**	**$628,000**	**$650,000**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 40 - Federal program aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($7,501,717)**	**($1,304,000)**	**$0**	**$0**
Program Revenue	$24,840,550	$19,304,000	$15,238,800	$15,238,800
Total Revenue	**$17,338,833**	**$18,000,000**	**$15,238,800**	**$15,238,800**
Expenditures	**$18,642,789**	**$18,000,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$12,968,700	$12,968,700
5000 Program Revenue Re-estimates	$0	$0	$2,270,100	$2,270,100
Total Expenditures	**$18,642,789**	**$18,000,000**	**$15,238,800**	**$15,238,800**
Closing Balance	**($1,303,956)**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 41 - Federal project operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($92,237)**	**($105,500)**	**$0**	**$0**
Program Revenue	$922,110	$1,055,500	$1,191,600	$1,187,000
Total Revenue	**$829,873**	**$950,000**	**$1,191,600**	**$1,187,000**
Expenditures	**$935,292**	**$950,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$1,263,700	$1,263,700
3002 Removal of Noncontinuing Elements from the Base	$0	$0	($96,300)	($115,600)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$37,500	$37,500
5100 Realignments	$0	$0	($28,400)	($28,400)
Health Insurance Reserves	$0	$0	$2,700	$4,900
Compensation Reserve	$0	$0	$12,300	$24,800
Wisconsin Retirement System	$0	$0	$100	$100
Total Expenditures	**$935,292**	**$950,000**	**$1,191,600**	**$1,187,000**
Closing Balance	**($105,419)**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 42 - Federal program operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($268,184)**	**($60,300)**	**$0**	**$0**
Program Revenue	$797,080	$938,100	$877,800	$889,000
Total Revenue	**$528,896**	**$877,800**	**$877,800**	**$889,000**
Expenditures	**$589,101**	**$877,800**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$797,700	$797,700
3001 Turnover Reduction	$0	$0	($10,000)	($10,000)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	($17,900)	($17,900)
5100 Realignments	$0	$0	$95,900	$95,900
Compensation Reserve	$0	$0	$7,300	$14,800
Health Insurance Reserves	$0	$0	$4,700	$8,400
Wisconsin Retirement System	$0	$0	$100	$100
Total Expenditures	**$589,101**	**$877,800**	**$877,800**	**$889,000**
Closing Balance	**($60,205)**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 46 - Federal project aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($313,282)**	**($2,175,800)**	**$0**	**$0**
Program Revenue	$8,799,088	$6,200,600	$4,024,800	$4,024,800
Total Revenue	**$8,485,806**	**$4,024,800**	**$4,024,800**	**$4,024,800**
Expenditures	**$10,661,521**	**$4,024,800**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$4,024,800	$4,024,800
Total Expenditures	**$10,661,521**	**$4,024,800**	**$4,024,800**	**$4,024,800**
Closing Balance	**($2,175,715)**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 48 - Federal aid; state foster care, guardianship, and adoption services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$806,650**	**$877,400**	**$0**	**$0**
Program Revenue	$53,263,098	$52,317,400	$53,194,800	$53,459,900
Total Revenue	**$54,069,748**	**$53,194,800**	**$53,194,800**	**$53,459,900**
Expenditures	**$53,192,353**	**$53,194,800**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$54,407,200	$54,407,200
5302 State Foster Care, Adoption Assistance, Subsidized Guardianship, and Public Adoption Services Reestimate	$0	$0	($1,212,400)	($947,300)
Total Expenditures	**$53,192,353**	**$53,194,800**	**$53,194,800**	**$53,459,900**
Closing Balance	**$877,395**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 49 - Federal program local assistan

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($1,452,432)**	**($1,513,000)**	**$0**	**$0**
Program Revenue	$13,835,900	$14,785,500	$13,272,500	$13,272,500
Total Revenue	**$12,383,468**	**$13,272,500**	**$13,272,500**	**$13,272,500**
Expenditures	**$13,896,437**	**$13,272,500**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$13,272,500	$13,272,500
Total Expenditures	**$13,896,437**	**$13,272,500**	**$13,272,500**	**$13,272,500**
Closing Balance	**($1,512,969)**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 50 - Fed local assist, non-IV-E

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($32,555)**	**($82,900)**	**$0**	**$0**
Program Revenue	$3,647,482	$3,918,000	$3,835,100	$3,835,100
Total Revenue	**$3,614,927**	**$3,835,100**	**$3,835,100**	**$3,835,100**
Expenditures	**$3,697,758**	**$3,835,100**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$3,835,100	$3,835,100
Total Expenditures	**$3,697,758**	**$3,835,100**	**$3,835,100**	**$3,835,100**
Closing Balance	**($82,831)**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 51 - Federal aid; adoption service contracts

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$190,767**	**$166,100**	**$0**	**$0**
Program Revenue	$1,390,648	$2,087,700	$2,253,800	$2,253,800
Total Revenue	**$1,581,415**	**$2,253,800**	**$2,253,800**	**$2,253,800**
Expenditures	**$1,415,359**	**$2,253,800**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$2,253,800	$2,253,800
Total Expenditures	**$1,415,359**	**$2,253,800**	**$2,253,800**	**$2,253,800**
Closing Balance	**$166,056**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 52 - Federal aid; Milwaukee child welfare services general program operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($2,266,177)**	**($1,465,900)**	**$0**	**$0**
Program Revenue	$7,619,611	$7,034,200	$5,568,300	$5,625,600
Total Revenue	**$5,353,434**	**$5,568,300**	**$5,568,300**	**$5,625,600**
Expenditures	**$6,819,270**	**$5,568,300**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$5,223,100	$5,223,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$98,000	$98,000
3007 Overtime	$0	$0	$20,900	$20,900
3008 Night and Weekend Differential Pay	$0	$0	$11,400	$11,400
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	($12,000)	($11,500)
5305 Program Revenue Re-estimate for PR-S GWAs	$0	$0	$90,000	$90,000
7900 Cybersecurity	$0	$0	$53,000	$53,000
7910 Central Services Adjustments	$0	$0	$22,800	$22,800
Compensation Reserve	$0	$0	$34,100	$68,800
Health Insurance Reserves	$0	$0	$26,800	$48,700
Wisconsin Retirement System	$0	$0	$200	$400
Total Expenditures	**$6,819,270**	**$5,568,300**	**$5,568,300**	**$5,625,600**
Closing Balance	**($1,465,836)**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 53 - Federal aid; Milwaukee child welfare services aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($5,591,099)**	**($5,247,200)**	**$0**	**$0**
Program Revenue	$23,946,462	$22,700,000	$17,452,800	$17,656,600
Total Revenue	**$18,355,363**	**$17,452,800**	**$17,452,800**	**$17,656,600**
Expenditures	**$23,602,469**	**$17,452,800**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$18,829,300	$18,829,300
5301 Milwaukee Child Welfare Reestimate	$0	$0	($1,376,500)	($1,172,700)
Total Expenditures	**$23,602,469**	**$17,452,800**	**$17,452,800**	**$17,656,600**
Closing Balance	**($5,247,106)**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 55 - State foster care and adoption operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($3,741,876)**	**($3,344,300)**	**$0**	**$0**
Program Revenue	$15,294,413	$15,448,600	$12,104,300	$12,099,600
Total Revenue	**$11,552,537**	**$12,104,300**	**$12,104,300**	**$12,099,600**
Expenditures	**$14,896,740**	**$12,104,300**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$11,920,900	$11,920,900
3001 Turnover Reduction	$0	$0	($740,000)	($740,000)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$412,300	$412,300
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	($30,200)	($28,800)
3011 Minor Transfers Within the Same Alpha Appropriation	$0	$0	$0	$0
5100 Realignments	$0	$0	$30,700	$30,700
5305 Program Revenue Re-estimate for PR-S GWAs	$0	$0	$188,000	$188,000
7900 Cybersecurity	$0	$0	$110,700	$110,700
7910 Central Services Adjustments	$0	$0	$47,600	$47,600
Compensation Reserve	$0	$0	$87,100	$17,600
Health Insurance Reserves	$0	$0	$77,000	$140,300
Wisconsin Retirement System	$0	$0	$200	$300
Total Expenditures	**$14,896,740**	**$12,104,300**	**$12,104,300**	**$12,099,600**
Closing Balance	**($3,344,203)**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 56 - Child welfare operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($115,623)**	**($74,500)**	**$0**	**$0**
Program Revenue	$998,243	$998,000	$923,500	$843,900
Total Revenue	**$882,620**	**$923,500**	**$923,500**	**$843,900**
Expenditures	**$957,099**	**$923,500**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$827,000	$827,000
3001 Turnover Reduction	$0	$0	($10,200)	($10,200)
3002 Removal of Noncontinuing Elements from the Base	$0	$0	($19,600)	($117,700)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$48,700	$48,700
5100 Realignments	$0	$0	$57,600	$57,600
Compensation Reserve	$0	$0	$10,300	$20,900
Health Insurance Reserves	$0	$0	$9,600	$17,500
Wisconsin Retirement System	$0	$0	$100	$100
Total Expenditures	**$957,099**	**$923,500**	**$923,500**	**$843,900**
Closing Balance	**($74,479)**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 57 - Youth Aids

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

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 58 - Foster care community aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$35,788,185**	**$33,964,200**	**$27,086,900**	**$20,209,600**
Program Revenue	$44,589,649	$35,000,000	$35,000,000	$35,000,000
Total Revenue	**$80,377,834**	**$68,964,200**	**$62,086,900**	**$55,209,600**
Expenditures	**$46,413,693**	**$41,877,300**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$45,877,300	$45,877,300
5304 Children and Family Aids Funding Re-estimate	$0	$0	($4,000,000)	($9,000,000)
Total Expenditures	**$46,413,693**	**$41,877,300**	**$41,877,300**	**$36,877,300**
Closing Balance	**$33,964,141**	**$27,086,900**	**$20,209,600**	**$18,332,300**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 59 - Child welfare-aids to localities

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

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 67 - Interagency and intra-agency programs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$0**	**$0**	**$0**	**$0**
Total Revenue	**$0**	**$0**	**$0**	**$0**
Expenditures	**$0**	**$0**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$139,600	$139,600
Expenditure Adjustment	$0	$0	($139,600)	($139,600)
Total Expenditures	**$0**	**$0**	**$0**	**$0**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 69 - Interagency and intra-agency local assistance

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

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 92 - Social services block grant-operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($532,492)**	**($528,800)**	**$0**	**$0**
Program Revenue	$2,118,873	$2,261,900	$1,733,100	$1,794,700
Total Revenue	**$1,586,381**	**$1,733,100**	**$1,733,100**	**$1,794,700**
Expenditures	**$2,115,175**	**$1,733,100**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$1,829,900	$1,829,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	($6,200)	($6,200)
5100 Realignments	$0	$0	($158,200)	($158,200)
Compensation Reserve	$0	$0	$29,500	$59,700
Health Insurance Reserves	$0	$0	$38,000	$69,300
Wisconsin Retirement System	$0	$0	$100	$200
Total Expenditures	**$2,115,175**	**$1,733,100**	**$1,733,100**	**$1,794,700**
Closing Balance	**($528,794)**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 93 - Medical assistance - state

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($200,598)**	**($73,900)**	**$0**	**$0**
Program Revenue	$1,013,230	$1,212,200	$1,138,300	$1,159,500
Total Revenue	**$812,632**	**$1,138,300**	**$1,138,300**	**$1,159,500**
Expenditures	**$886,458**	**$1,138,300**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$1,096,600	$1,096,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$18,800	$18,800
Compensation Reserve	$0	$0	$12,400	$25,100
Health Insurance Reserves	$0	$0	$10,400	$18,900
Wisconsin Retirement System	$0	$0	$100	$100
Total Expenditures	**$886,458**	**$1,138,300**	**$1,138,300**	**$1,159,500**
Closing Balance	**($73,826)**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 99 - Federal aid; adoption incentive payments

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($29,377)**	**($47,700)**	**$0**	**$0**
Program Revenue	$654,034	$447,700	$400,000	$400,000
Total Revenue	**$624,657**	**$400,000**	**$400,000**	**$400,000**
Expenditures	**$672,316**	**$400,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$400,000	$400,000
Total Expenditures	**$672,316**	**$400,000**	**$400,000**	**$400,000**
Closing Balance	**($47,659)**	**$0**	**$0**	**$0**

Program Revenue

Program: 02 - Economic support

SubProgram: -

Numeric Appropriation: 41 - Federal project activities and administration

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($22,382,200)**	**($1,067,700)**	**$0**	**$0**
Program Revenue	$41,506,000	$11,067,700	$1,150,600	$1,157,200
Total Revenue	**$19,123,800**	**$10,000,000**	**$1,150,600**	**$1,157,200**
Expenditures	**$20,191,480**	**$10,000,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$1,336,700	$1,336,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	($193,800)	($193,800)
Compensation Reserve	$0	$0	$2,100	$4,200
Health Insurance Reserves	$0	$0	$5,500	$10,000
Wisconsin Retirement System	$0	$0	$100	$100
Total Expenditures	**$20,191,480**	**$10,000,000**	**$1,150,600**	**$1,157,200**
Closing Balance	**($1,067,680)**	**$0**	**$0**	**$0**

Program Revenue

Program: 02 - Economic support

SubProgram: -

Numeric Appropriation: 42 - Child care and temporary assistance overpayment recovery

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$14,617,000**	**$2,485,600**	**$0**	**$0**
Program Revenue	$1,868,600	$1,802,000	$4,287,600	$4,287,600
Total Revenue	**$16,485,600**	**$4,287,600**	**$4,287,600**	**$4,287,600**
Expenditures	**$14,000,000**	**$4,287,600**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$4,287,600	$4,287,600
Total Expenditures	**$14,000,000**	**$4,287,600**	**$4,287,600**	**$4,287,600**
Closing Balance	**$2,485,600**	**$0**	**$0**	**$0**

Program Revenue

Program: 02 - Economic support

SubProgram: -

Numeric Appropriation: 67 - Interagency and intra-agency programs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($1,395,700)**	**($1,580,500)**	**$0**	**$0**
Program Revenue	$9,311,800	$5,814,400	$4,233,900	$4,251,000
Total Revenue	**$7,916,100**	**$4,233,900**	**$4,233,900**	**$4,251,000**
Expenditures	**$9,496,527**	**$4,233,900**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$4,308,400	$4,308,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$25,000	$25,000
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	($20,800)	($20,000)
5100 Realignments	$0	$0	($96,300)	($96,300)
Compensation Reserve	$0	$0	$9,100	$18,500
Health Insurance Reserves	$0	$0	$8,500	$15,400
Total Expenditures	**$9,496,527**	**$4,233,900**	**$4,233,900**	**$4,251,000**
Closing Balance	**($1,580,427)**	**$0**	**$0**	**$0**

Program Revenue

Program: 02 - Economic support

SubProgram: -

Numeric Appropriation: 93 - Community Services Block Grant

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($492,300)**	**($826,400)**	**$0**	**$0**
Program Revenue	$7,547,500	$10,161,000	$9,334,600	$9,339,600
Total Revenue	**$7,055,200**	**$9,334,600**	**$9,334,600**	**$9,339,600**
Expenditures	**$7,881,540**	**$9,334,600**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$9,321,900	$9,321,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$7,300	$7,300
Compensation Reserve	$0	$0	$3,000	$6,100
Health Insurance Reserves	$0	$0	$2,300	$4,200
Wisconsin Retirement System	$0	$0	$100	$100
Total Expenditures	**$7,881,540**	**$9,334,600**	**$9,334,600**	**$9,339,600**
Closing Balance	**($826,340)**	**$0**	**$0**	**$0**

Program Revenue

Program: 02 - Economic support

SubProgram: 20 - Early care and education

Numeric Appropriation: 24 - CC worker background check

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$0**	**$100**	**$0**	**$0**
Program Revenue	$1,032,100	$1,999,900	$2,000,000	$2,000,000
Total Revenue	**$1,032,100**	**$2,000,000**	**$2,000,000**	**$2,000,000**
Expenditures	**$1,032,077**	**$2,000,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$2,000,000	$2,000,000
Total Expenditures	**$1,032,077**	**$2,000,000**	**$2,000,000**	**$2,000,000**
Closing Balance	**$23**	**$0**	**$0**	**$0**

Program Revenue

Program: 02 - Economic support

SubProgram: 20 - Early care and education

Numeric Appropriation: 33 - Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$145,000**	**$145,000**	**$145,000**	**$145,000**
Program Revenue	$0	$0	$0	$0
Total Revenue	**$145,000**	**$145,000**	**$145,000**	**$145,000**
Expenditures	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$0**	**$0**	**$0**	**$0**
Closing Balance	**$145,000**	**$145,000**	**$145,000**	**$145,000**

Program Revenue

Program: 02 - Economic support

SubProgram: 40 - Family and economic security

Numeric Appropriation: 23 - Job access loan repayments

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$79,300**	**$130,900**	**$0**	**$0**
Program Revenue	$660,300	$479,300	$610,200	$610,200
Total Revenue	**$739,600**	**$610,200**	**$610,200**	**$610,200**
Expenditures	**$608,737**	**$610,200**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$610,200	$610,200
Total Expenditures	**$608,737**	**$610,200**	**$610,200**	**$610,200**
Closing Balance	**$130,863**	**$0**	**$0**	**$0**

Program Revenue

Program: 02 - Economic support

SubProgram: 40 - Family and economic security

Numeric Appropriation: 31 - Fees for administrative services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$1,277,600**	**$1,370,500**	**$1,395,500**	**$870,500**
Program Revenue	$240,300	$225,000	$200,000	$200,000
Total Revenue	**$1,517,900**	**$1,595,500**	**$1,595,500**	**$1,070,500**
Expenditures	**$147,429**	**$200,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$725,000	$725,000
Total Expenditures	**$147,429**	**$200,000**	**$725,000**	**$725,000**
Closing Balance	**$1,370,471**	**$1,395,500**	**$870,500**	**$345,500**

Program Revenue

Program: 02 - Economic support

SubProgram: 40 - Family and economic security

Numeric Appropriation: 34 - Child support state operations - fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$9,773,100**	**$9,434,400**	**$9,434,400**	**$7,362,600**
Program Revenue	$13,781,800	$14,000,000	$14,000,000	$14,000,000
Total Revenue	**$23,554,900**	**$23,434,400**	**$23,434,400**	**$21,362,600**
Expenditures	**$14,120,518**	**$14,000,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$20,070,600	$20,070,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$600	$600
Compensation Reserve	$0	$0	$600	$1,100
Expenditure Adjustment	$0	$0	($4,000,000)	($4,000,000)
Total Expenditures	**$14,120,518**	**$14,000,000**	**$16,071,800**	**$16,072,300**
Closing Balance	**$9,434,382**	**$9,434,400**	**$7,362,600**	**$5,290,300**

Program Revenue

Program: 02 - Economic support

SubProgram: 40 - Family and economic security

Numeric Appropriation: 38 - Public assistance overpayment recovery, fraud and error reduction

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$736,900**	**$75,000**	**$75,000**	**$44,400**
Program Revenue	$11,900	$20,000	$30,000	$30,000
Total Revenue	**$748,800**	**$95,000**	**$105,000**	**$74,400**
Expenditures	**$673,853**	**$20,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$60,600	$60,600
Total Expenditures	**$673,853**	**$20,000**	**$60,600**	**$60,600**
Closing Balance	**$74,947**	**$75,000**	**$44,400**	**$13,800**

Program Revenue

Program: 02 - Economic support

SubProgram: 40 - Family and economic security

Numeric Appropriation: 43 - Federal program operations -- child support incentives - state

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$1,295,200**	**$5,626,900**	**$5,375,200**	**$5,375,200**
Program Revenue	$6,961,800	$2,687,600	$2,939,300	$2,491,700
Total Revenue	**$8,257,000**	**$8,314,500**	**$8,314,500**	**$7,866,900**
Expenditures	**$2,630,135**	**$2,939,300**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$3,122,600	$3,122,600
3002 Removal of Noncontinuing Elements from the Base	$0	$0	($253,600)	($743,500)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$32,700	$32,700
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	($6,900)	($6,600)
Compensation Reserve	$0	$0	$28,000	$56,500
Health Insurance Reserves	$0	$0	$16,400	$29,900
Wisconsin Retirement System	$0	$0	$100	$100
Total Expenditures	**$2,630,135**	**$2,939,300**	**$2,939,300**	**$2,491,700**
Closing Balance	**$5,626,865**	**$5,375,200**	**$5,375,200**	**$5,375,200**

Program Revenue

Program: 02 - Economic support

SubProgram: 40 - Family and economic security

Numeric Appropriation: 50 - Child support local assistance; federal funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$26,434,500**	**$26,572,400**	**$0**	**$0**
Program Revenue	$14,793,100	$18,671,300	$18,671,300	$18,671,300
Total Revenue	**$41,227,600**	**$45,243,700**	**$18,671,300**	**$18,671,300**
Expenditures	**$14,655,247**	**$45,243,700**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$18,671,300	$18,671,300
Total Expenditures	**$14,655,247**	**$45,243,700**	**$18,671,300**	**$18,671,300**
Closing Balance	**$26,572,353**	**$0**	**$0**	**$0**

Program Revenue

Program: 02 - Economic support

SubProgram: 40 - Family and economic security

Numeric Appropriation: 51 - Child support local assistance; county admin.

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$1,223,500**	**$1,927,800**	**$0**	**$0**
Program Revenue	$58,952,100	$56,067,700	$57,995,500	$57,995,500
Total Revenue	**$60,175,600**	**$57,995,500**	**$57,995,500**	**$57,995,500**
Expenditures	**$58,247,868**	**$57,995,500**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$57,995,500	$57,995,500
Total Expenditures	**$58,247,868**	**$57,995,500**	**$57,995,500**	**$57,995,500**
Closing Balance	**$1,927,732**	**$0**	**$0**	**$0**

Program Revenue

Program: 02 - Economic support

SubProgram: 40 - Family and economic security

Numeric Appropriation: 57 - Child support state operations; federal funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($4,420,200)**	**($974,400)**	**$0**	**$0**
Program Revenue	$13,412,700	$10,974,400	$17,520,200	$17,607,300
Total Revenue	**$8,992,500**	**$10,000,000**	**$17,520,200**	**$17,607,300**
Expenditures	**$9,966,869**	**$10,000,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$17,138,500	$17,138,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$73,600	$73,600
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	($16,900)	($16,200)
5305 Program Revenue Re-estimate for PR-S GWAs	$0	$0	$125,700	$125,700
7900 Cybersecurity	$0	$0	$74,000	$74,000
7910 Central Services Adjustments	$0	$0	$31,900	$31,900
Health Insurance Reserves	$0	$0	$44,400	$80,900
Compensation Reserve	$0	$0	$48,800	$98,600
Wisconsin Retirement System	$0	$0	$200	$300
Total Expenditures	**$9,966,869**	**$10,000,000**	**$17,520,200**	**$17,607,300**
Closing Balance	**($974,369)**	**$0**	**$0**	**$0**

Program Revenue

Program: 02 - Economic support

SubProgram: 40 - Family and economic security

Numeric Appropriation: 63 - Refugee assistance; federal funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($830,500)**	**($807,100)**	**$0**	**$0**
Program Revenue	$13,875,200	$14,807,100	$8,968,400	$9,029,900
Total Revenue	**$13,044,700**	**$14,000,000**	**$8,968,400**	**$9,029,900**
Expenditures	**$13,851,744**	**$14,000,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$8,621,300	$8,621,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$164,100	$164,100
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	($10,300)	($9,900)
5305 Program Revenue Re-estimate for PR-S GWAs	$0	$0	$68,900	$68,900
7900 Cybersecurity	$0	$0	$40,600	$40,600
7910 Central Services Adjustments	$0	$0	$17,500	$17,500
Health Insurance Reserves	$0	$0	$33,200	$60,600
Compensation Reserve	$0	$0	$33,000	$66,600
Wisconsin Retirement System	$0	$0	$100	$200
Total Expenditures	**$13,851,744**	**$14,000,000**	**$8,968,400**	**$9,029,900**
Closing Balance	**($807,044)**	**$0**	**$0**	**$0**

Program Revenue

Program: 02 - Economic support

SubProgram: 40 - Family and economic security

Numeric Appropriation: 65 - Child support transfers

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$10,012,000**	**$11,101,100**	**$11,101,100**	**$12,960,100**
Program Revenue	$9,140,500	$9,000,000	$9,000,000	$9,000,000
Total Revenue	**$19,152,500**	**$20,101,100**	**$20,101,100**	**$21,960,100**
Expenditures	**$8,051,401**	**$9,000,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$7,141,000	$7,141,000
Total Expenditures	**$8,051,401**	**$9,000,000**	**$7,141,000**	**$7,141,000**
Closing Balance	**$11,101,099**	**$11,101,100**	**$12,960,100**	**$14,819,100**

Program Revenue

Program: 03 - General administration

SubProgram: -

Numeric Appropriation: 20 - Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$33,700**	**$30,300**	**$0**	**$0**
Program Revenue	$2,000	$0	$4,400	$4,400
Total Revenue	**$35,700**	**$30,300**	**$4,400**	**$4,400**
Expenditures	**$5,428**	**$30,300**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$4,400	$4,400
Total Expenditures	**$5,428**	**$30,300**	**$4,400**	**$4,400**
Closing Balance	**$30,272**	**$0**	**$0**	**$0**

Program Revenue

Program: 03 - General administration

SubProgram: -

Numeric Appropriation: 22 - Administrative and support services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$1,244,800**	**$2,593,100**	**$2,793,100**	**$2,700,400**
Program Revenue	$28,604,700	$28,700,000	$33,700,000	$33,700,000
Total Revenue	**$29,849,500**	**$31,293,100**	**$36,493,100**	**$36,400,400**
Expenditures	**$27,256,424**	**$28,500,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$31,081,900	$31,081,900
3001 Turnover Reduction	$0	$0	($407,500)	($407,500)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$752,100	$752,100
3007 Overtime	$0	$0	$4,200	$4,200
3008 Night and Weekend Differential Pay	$0	$0	$1,300	$1,300
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	($104,500)	($100,300)
5100 Realignments	$0	$0	$160,500	$160,500
7900 Cybersecurity	$0	$0	$1,732,000	$1,732,000
Health Insurance Reserves	$0	$0	$251,700	$458,800
Compensation Reserve	$0	$0	$320,300	$647,000
Wisconsin Retirement System	$0	$0	$700	$1,300
Total Expenditures	**$27,256,424**	**$28,500,000**	**$33,792,700**	**$34,331,300**
Closing Balance	**$2,593,076**	**$2,793,100**	**$2,700,400**	**$2,069,100**

Program Revenue

Program: 03 - General administration

SubProgram: -

Numeric Appropriation: 23 - Interagency and intra-agency programs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$0**	**$0**	**$0**	**$0**
Program Revenue	$19,308,219	$19,400,000	$20,386,400	$20,386,400
Total Revenue	**$19,308,219**	**$19,400,000**	**$20,386,400**	**$20,386,400**
Expenditures	**$19,308,219**	**$19,400,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$20,386,400	$20,386,400
Total Expenditures	**$19,308,219**	**$19,400,000**	**$20,386,400**	**$20,386,400**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Program Revenue

Program: 03 - General administration

SubProgram: -

Numeric Appropriation: 28 - Income augmentation - PRS

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

Program Revenue

Program: 03 - General administration

SubProgram: -

Numeric Appropriation: 51 - Indirect cost reimbursements

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

Segregated Funds Revenue and Balances Statement

Program: 01 - Children and family services

SubProgram: 30 - Safety and permanence

Numeric Appropriation: 62 - Community youth and family aids; local government fund

Statutory Fund: 287 - LOCAL GOVERNMENT FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$0**	**$0**	**$0**	**$0**
Segregated Revenue	$46,652,900	$46,652,900	$46,652,900	$46,652,900
Total Revenue	**$46,652,900**	**$46,652,900**	**$46,652,900**	**$46,652,900**
Expenditures	**$46,652,900**	**$46,652,900**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$46,652,900	$46,652,900
Total Expenditures	**$46,652,900**	**$46,652,900**	**$46,652,900**	**$46,652,900**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Segregated Funds Revenue and Balances Statement

Program: 02 - Economic support

SubProgram: -

Numeric Appropriation: 74 - Centralized support receipts and disbursement; interest

Statutory Fund: 788 - SUPPORT COLLECTIONS TRUST

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$1,489,900**	**$1,896,000**	**$1,931,000**	**$1,931,000**
SEG Revenue	$406,100	$35,000	$35,000	$35,000
Total Revenue	**$1,896,000**	**$1,931,000**	**$1,966,000**	**$1,966,000**
Expenditures	**$0**	**$0**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$35,000	$35,000
Total Expenditures	**$0**	**$0**	**$35,000**	**$35,000**
Closing Balance	**$1,896,000**	**$1,931,000**	**$1,931,000**	**$1,931,000**

Segregated Funds Revenue and Balances Statement

Program: 02 - Economic support

SubProgram: -

Numeric Appropriation: 76 - Child support state ops and reimb for claims and expenses; unclaimed pymts

Statutory Fund: 788 - SUPPORT COLLECTIONS TRUST

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$5,240,000**	**$6,171,800**	**$6,271,800**	**$6,271,800**
SEG Revenue	$931,800	$100,000	$100,000	$100,000
Total Revenue	**$6,171,800**	**$6,271,800**	**$6,371,800**	**$6,371,800**
Expenditures	**$0**	**$0**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$100,000	$100,000
Total Expenditures	**$0**	**$0**	**$100,000**	**$100,000**
Closing Balance	**$6,171,800**	**$6,271,800**	**$6,271,800**	**$6,271,800**

Segregated Funds Revenue and Balances Statement

Program: 02 - Economic support

SubProgram: -

Numeric Appropriation: 78 - Economic support - public benefits

Statutory Fund: 235 - UTILITY PUBLIC BENEFITS

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

Decision Item (DIN): 2000 - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$67,595,400	$67,595,400
02	Turnover	$0	$0
03	Project Position Salaries	$840,300	$840,300
04	LTE/Misc. Salaries	$704,500	$704,500
05	Fringe Benefits	$27,818,500	$27,818,500
06	Supplies and Services	$137,413,000	$137,413,000
07	Permanent Property	$0	$0
08	Unallotted Reserve	$2,032,000	$2,032,000
09	Aids to Individuals & Organizations	$1,104,555,300	$1,104,555,300
10	Local Assistance	$327,500,600	$327,500,600
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13		$0	$0
14	Special Purpose	$61,415,800	$61,415,800
15		$0	$0
16		$0	$0
17	**TOTAL**	**$1,729,875,400**	**$1,729,875,400**
18	Project Positions Authorized	9.00	9.00
19	Classified Positions Authorized	808.70	808.70
20	Unclassified Positions Authorized	13.00	13.00

Decision Item by Numeric

Program: 01 - Children and family services

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$13,526,400	$13,526,400	35.88	35.88
02 - State foster care, guardianship, and adoption services	$49,099,800	$49,099,800	0.00	0.00
04 - Home visiting grants	$1,985,700	$1,985,700	0.00	0.00
05 - Community aids	$46,535,900	$46,535,900	0.00	0.00
08 - Brighter futures grants - GPR	$864,900	$864,900	0.00	0.00
09 - State adoption information exchange and state adoption center	$169,600	$169,600	0.00	0.00
10 - Foster and family-operated group home parent insurance and liability	$59,400	$59,400	0.00	0.00
12 - Adoption service contracts	$3,900,600	$3,900,600	0.00	0.00
14 - Milwaukee child welfare services; general program operations	$22,824,100	$22,824,100	172.96	172.96
15 - Milwaukee child welfare services; aids	$27,719,000	$27,719,000	0.00	0.00
16 - Domestic abuse grants	$12,434,600	$12,434,600	0.00	0.00
18 - Out of home placement costs	$50,804,100	$50,804,100	0.00	0.00

Decision Item by Numeric

20 - Foreign adoptions	$64,200	$64,200	0.50	0.50
21 - Searches for birth parents and adoption record information	$60,600	$60,600	0.50	0.50
22 - Milwaukee child welfare services; collections	$2,679,000	$2,679,000	0.00	0.00
23 - SSBG - children and family aid	$7,256,100	$7,256,100	0.00	0.00
26 - Statewide automated child welfare information system receipts	$581,300	$581,300	0.00	0.00
27 - Domestic abuse surcharge grants	$600,000	$600,000	0.00	0.00
28 - Licensing activities	$103,700	$103,700	0.65	0.65
29 - Interagency aids; grants for youth services	$865,000	$865,000	0.00	0.00
30 - Interagency and intra-agency aids; Milwaukee child welfare services	$20,101,300	$20,101,300	0.00	0.00
32 - Tribal family services grants	$1,867,500	$1,867,500	0.00	0.00
33 - Gifts and grants	$5,000	$5,000	0.00	0.00
34 - Subst abuse blk grant aids	$1,583,000	$1,583,000	0.00	0.00
35 - Subst abuse blk grt bright fut	$1,707,100	$1,707,100	0.00	0.00
37 - Interagency and intra-agency aids; Menominee child welfare services	$507,000	$507,000	0.00	0.00
38 - Fees for administrative services	$78,000	$78,000	0.00	0.00

Decision Item by Numeric

39 - Interagency and intra-agency aids; tribal subsidized guardianships	$282,600	$282,600	0.00	0.00
40 - Federal program aids	$12,968,700	$12,968,700	0.00	0.00
41 - Federal project operations	$1,498,000	$1,498,000	5.50	5.50
42 - Federal program operations	$797,700	$797,700	4.60	4.60
46 - Federal project aids	$4,024,800	$4,024,800	0.00	0.00
48 - Federal aid; state foster care, guardianship, and adoption services	$54,407,200	$54,407,200	0.00	0.00
49 - Federal program local assistan	$13,272,500	$13,272,500	0.00	0.00
50 - Fed local assist, non-IV-E	$3,835,100	$3,835,100	0.00	0.00
51 - Federal aid; adoption service contracts	$2,253,800	$2,253,800	0.00	0.00
52 - Federal aid; Milwaukee child welfare services general program operations	$5,655,300	$5,655,300	20.91	20.91
53 - Federal aid; Milwaukee child welfare services aids	$18,829,300	$18,829,300	0.00	0.00
55 - State foster care and adoption operations	$13,046,800	$13,046,800	43.68	43.68
56 - Child welfare operations	$827,000	$827,000	5.20	5.20
57 - Youth Aids	$2,175,800	$2,175,800	0.00	0.00
58 - Foster care community aids	$45,877,300	$45,877,300	0.00	0.00

Decision Item by Numeric

59 - Child welfare-aids to localities	$2,748,300	$2,748,300	0.00	0.00
62 - Community youth and family aids; local government fund	$46,652,900	$46,652,900	0.00	0.00
67 - Interagency and intra-agency programs	$139,600	$139,600	0.00	0.00
69 - Interagency and intra-agency local assistance	$1,642,500	$1,642,500	0.00	0.00
71 - Indian Juvenile Placements	$75,000	$75,000	0.00	0.00
81 - Grants homeless runaway youth	$400,000	$400,000	0.00	0.00
83 - National reading program	$500,000	$500,000	0.00	0.00
84 - Foster Parent Grants	$400,000	$400,000	0.00	0.00
85 - Fam juve treatmnt court grants	$250,000	$250,000	0.00	0.00
86 - Grants for youth services	$575,200	$575,200	0.00	0.00
88 - Community youth and family aid	$46,652,800	$46,652,800	0.00	0.00
89 - Community intervention program	$3,712,500	$3,712,500	0.00	0.00
90 - Services for Sex Trafficking V	$3,000,000	$3,000,000	0.00	0.00
91 - Community youth fam aid BONUS	$750,000	$750,000	0.00	0.00
92 - Social services block grant-operations	$2,593,300	$2,593,300	15.50	15.50

Decision Item by Numeric

93 - Medical assistance - state	$1,096,600	$1,096,600	4.33	4.33
99 - Federal aid; adoption incentive payments	$400,000	$400,000	0.00	0.00
Program Sub Total	**$559,323,500**	**$559,323,500**	**310.21**	**310.21**

Program: 02 - Economic support

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$5,900,000	$5,900,000	11.90	11.90
05 - Wisconsin works child care	$29,549,400	$29,549,400	0.00	0.00
06 - Community-based option for elementary school readiness	$65,000,000	$65,000,000	0.00	0.00
08 - Child support local assistance	$15,760,000	$15,760,000	0.00	0.00
10 - Incentive payments for identifying children with health insurance	$300,000	$300,000	0.00	0.00
11 - Emergency shelter of the Fox Valley	$50,000	$50,000	0.00	0.00
12 - Skills enhancement grants	$250,000	$250,000	0.00	0.00
15 - Temporary assistance for needy families; maintenance of effort	$131,077,000	$131,077,000	0.00	0.00
18 - Drug testing and treatment cos	$250,000	$250,000	0.00	0.00

Decision Item by Numeric

21 - Child care licensing and certification activities	$1,501,900	$1,501,900	13.57	13.57
23 - Job access loan repayments	$610,200	$610,200	0.00	0.00
24 - CC worker background check	$2,000,000	$2,000,000	0.00	0.00
31 - Fees for administrative services	$725,000	$725,000	0.00	0.00
33 - Gifts and grants	$2,500	$2,500	0.00	0.00
34 - Child support state operations - fees	$20,070,600	$20,070,600	0.25	0.25
38 - Public assistance overpayment recovery, fraud and error reduction	$160,600	$160,600	0.00	0.00
41 - Federal project activities and administration	$1,336,700	$1,336,700	1.00	1.00
42 - Child care and temporary assistance overpayment recovery	$4,287,600	$4,287,600	0.00	0.00
43 - Federal program operations -- child support incentives - state	$3,243,600	$3,243,600	13.00	13.00
45 - Child care block grant - operations	$46,023,500	$46,023,500	213.23	213.23
47 - Child care block grant - aids	$202,314,900	$202,314,900	0.00	0.00
50 - Child support local assistance; federal funds	$26,436,000	$26,436,000	0.00	0.00
51 - Child support local assistance; county admin.	$57,995,500	$57,995,500	0.00	0.00
57 - Child support state operations; federal funds	$17,418,700	$17,418,700	24.59	24.59

Decision Item by Numeric

63 - Refugee assistance; federal funds	$8,621,300	$8,621,300	16.00	16.00
65 - Child support transfers	$7,141,000	$7,141,000	0.00	0.00
67 - Interagency and intra-agency programs	$4,308,400	$4,308,400	5.76	5.76
74 - Centralized support receipts and disbursement; interest	$35,000	$35,000	0.00	0.00
76 - Child support state ops and reimb for claims and expenses; unclaimed pymts	$100,000	$100,000	0.00	0.00
78 - Economic support - public benefits	$9,139,700	$9,139,700	0.00	0.00
90 - Temporary assistance for needy families - operations	$22,823,100	$22,823,100	70.04	70.04
91 - Temporary assistance for needy families - aids	$422,982,700	$422,982,700	0.00	0.00
93 - Community Services Block Grant	$9,321,900	$9,321,900	1.55	1.55
Program Sub Total	**$1,116,736,800**	**$1,116,736,800**	**370.89**	**370.89**

Program: 03 - General administration

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$2,342,400	$2,342,400	11.25	11.25
20 - Gifts and grants	$4,400	$4,400	0.00	0.00

Decision Item by Numeric

22 - Administrative and support services	$31,081,900	$31,081,900	138.35	138.35
23 - Interagency and intra-agency programs	$20,386,400	$20,386,400	0.00	0.00
Program Sub Total	**$53,815,100**	**$53,815,100**	**149.60**	**149.60**
DIN 2000 - Adjusted Base Funding Level Total	**$1,729,875,400**	**$1,729,875,400**	**830.70**	**830.70**
Agency Total	**$1,729,875,400**	**$1,729,875,400**	**830.70**	**830.70**

Decision Item by Fund Source

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$45,012,500	$45,012,500	231.99	231.99
PR Federal	S	$121,055,600	$121,055,600	402.30	402.30
PR	S	$80,655,600	$80,655,600	173.65	173.65
PR Federal	A	$732,027,000	$732,027,000	17.00	17.00
PR	A	$42,252,100	$42,252,100	5.76	5.76
GPR	A	$375,108,800	$375,108,800	0.00	0.00
PR Federal	L	$152,340,500	$152,340,500	0.00	0.00
GPR	L	$116,522,100	$116,522,100	0.00	0.00
PR	L	$8,973,600	$8,973,600	0.00	0.00
SEG	A	$9,139,700	$9,139,700	0.00	0.00
SEG	S	$135,000	$135,000	0.00	0.00
SEG	L	$46,652,900	$46,652,900	0.00	0.00
DIN 2000 - Adjusted Base Funding Level Total		**$1,729,875,400**	**$1,729,875,400**	**830.70**	**830.70**
Agency Total		**$1,729,875,400**	**$1,729,875,400**	**830.70**	**830.70**

Decision Item (DIN): 3001 - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction. The department requests reductions of ($386,500) GPR, ($776,800) PR-F, and ($407,500) PR in SFY 28 and SFY 29.

Decision Item by Line

Decision Item (DIN): 3001 - Turnover Reduction

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	($1,570,800)	($1,570,800)
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13		$0	$0
14	Special Purpose	$0	$0
15		$0	$0
16		$0	$0
17	**TOTAL**	**($1,570,800)**	**($1,570,800)**
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

Program: 01 - Children and family services

Decision Item (DIN): 3001 - Turnover Reduction

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
14 - Milwaukee child welfare services; general program operations	($386,500)	($386,500)	0.00	0.00
42 - Federal program operations	($10,000)	($10,000)	0.00	0.00
55 - State foster care and adoption operations	($756,600)	($756,600)	0.00	0.00
56 - Child welfare operations	($10,200)	($10,200)	0.00	0.00
Program Sub Total	**($1,163,300)**	**($1,163,300)**	**0.00**	**0.00**

Program: 03 - General administration

Decision Item (DIN): 3001 - Turnover Reduction

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
22 - Administrative and support services	($407,500)	($407,500)	0.00	0.00
Program Sub Total	**($407,500)**	**($407,500)**	**0.00**	**0.00**
DIN 3001 - Turnover Reduction Total	**($1,570,800)**	**($1,570,800)**	**0.00**	**0.00**

Decision Item by Numeric

Agency Total	**($1,570,800)**	**($1,570,800)**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3001 - Turnover Reduction

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	($386,500)	($386,500)	0.00	0.00
PR Federal	S	($776,800)	($776,800)	0.00	0.00
PR	S	($407,500)	($407,500)	0.00	0.00
DIN 3001 - Turnover Reduction Total		**($1,570,800)**	**($1,570,800)**	**0.00**	**0.00**
Agency Total		**($1,570,800)**	**($1,570,800)**	**0.00**	**0.00**

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base. The department requests decreases of ($369,500) PR-F and (9.0) PR-F FTE in SFY 28 and ($976,800) PR-F and (9.0) PR-F FTE in SFY 29.

Decision Item by Line

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	($256,700)	($678,700)
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	($112,800)	($298,100)
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13		$0	$0
14	Special Purpose	$0	$0
15		$0	$0
16		$0	$0
17	**TOTAL**	**($369,500)**	**($976,800)**
18	Project Positions Authorized	(9.00)	(9.00)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Children and family services

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
41 - Federal project operations	($96,300)	($115,600)	(1.00)	(1.00)
56 - Child welfare operations	($19,600)	($117,700)	(1.00)	(1.00)
Program Sub Total	**($115,900)**	**($233,300)**	**(2.00)**	**(2.00)**

Program: 02 - Economic support

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
43 - Federal program operations -- child support incentives - state	($253,600)	($743,500)	(6.00)	(6.00)
45 - Child care block grant - operations	$0	$0	(1.00)	(1.00)
Program Sub Total	**($253,600)**	**($743,500)**	**(7.00)**	**(7.00)**
DIN 3002 - Removal of Noncontinuing Elements from the Base Total	**($369,500)**	**($976,800)**	**(9.00)**	**(9.00)**
Agency Total	**($369,500)**	**($976,800)**	**(9.00)**	**(9.00)**

Decision Item by Fund Source

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR Federal	S	($369,500)	($976,800)	(9.00)	(9.00)
DIN 3002 - Removal of Noncontinuing Elements from the Base Total		**($369,500)**	**($976,800)**	**(9.00)**	**(9.00)**
Agency Total		**($369,500)**	**($976,800)**	**(9.00)**	**(9.00)**

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits. The department requests increases of $278,500 GPR, $1,306,500 PR-F, $93,300 PR and $804,500 PR-S in SFY 28 and SFY 29.

Decision Item by Line

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$293,800	$293,800
02	Turnover	$0	$0
03	Project Position Salaries	($161,600)	($161,600)
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$2,350,600	$2,350,600
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13		$0	$0
14	Special Purpose	$0	$0
15		$0	$0
16		$0	$0
17	**TOTAL**	**$2,482,800**	**$2,482,800**
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

Program: 01 - Children and family services

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$6,100	$6,100	0.00	0.00
14 - Milwaukee child welfare services; general program operations	$125,300	$125,300	0.00	0.00
20 - Foreign adoptions	$8,800	$8,800	0.00	0.00
21 - Searches for birth parents and adoption record information	$800	$800	0.00	0.00
28 - Licensing activities	$18,400	$18,400	0.00	0.00
41 - Federal project operations	$31,800	$31,800	0.00	0.00
42 - Federal program operations	($17,900)	($17,900)	0.00	0.00
52 - Federal aid; Milwaukee child welfare services general program operations	$62,900	$62,900	0.00	0.00
55 - State foster care and adoption operations	$145,800	$145,800	0.00	0.00
56 - Child welfare operations	$48,700	$48,700	0.00	0.00
92 - Social services block grant-operations	$8,600	$8,600	0.00	0.00
93 - Medical assistance - state	$18,800	$18,800	0.00	0.00

Decision Item by Numeric

Program Sub Total	**$458,100**	**$458,100**	**0.00**	**0.00**

Program: 02 - Economic support

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$54,200	$54,200	0.00	0.00
21 - Child care licensing and certification activities	$64,700	$64,700	0.00	0.00
34 - Child support state operations - fees	$600	$600	0.00	0.00
41 - Federal project activities and administration	($193,800)	($193,800)	0.00	0.00
43 - Federal program operations -- child support incentives - state	$35,200	$35,200	0.00	0.00
45 - Child care block grant - operations	$556,400	$556,400	0.00	0.00
57 - Child support state operations; federal funds	$78,300	$78,300	0.00	0.00
63 - Refugee assistance; federal funds	$164,100	$164,100	0.00	0.00
67 - Interagency and intra-agency programs	$25,000	$25,000	0.00	0.00
90 - Temporary assistance for needy families - operations	$387,700	$387,700	0.00	0.00
93 - Community Services Block Grant	$7,300	$7,300	0.00	0.00

Decision Item by Numeric

Program Sub Total	**$1,179,700**	**$1,179,700**	**0.00**	**0.00**

Program: 03 - General administration

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$92,900	$92,900	0.00	0.00
22 - Administrative and support services	$752,100	$752,100	0.00	0.00
Program Sub Total	**$845,000**	**$845,000**	**0.00**	**0.00**
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total	**$2,482,800**	**$2,482,800**	**0.00**	**0.00**
Agency Total	**$2,482,800**	**$2,482,800**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$278,500	$278,500	0.00	0.00
PR	S	$872,800	$872,800	0.00	0.00
PR Federal	S	$1,336,200	$1,336,200	0.00	0.00
PR Federal	A	($29,700)	($29,700)	0.00	0.00
PR	A	$25,000	$25,000	0.00	0.00
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total		**$2,482,800**	**$2,482,800**	**0.00**	**0.00**
Agency Total		**$2,482,800**	**$2,482,800**	**0.00**	**0.00**

Decision Item (DIN): 3007 - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime. The department requests an increase of $739,500 GPR, $20,900 PR-F, and $4,200 PR-S in SFY 28 and SFY 29.

Decision Item by Line

Decision Item (DIN): 3007 - Overtime

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$726,900	$726,900
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$37,700	$37,700
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13		$0	$0
14	Special Purpose	$0	$0
15		$0	$0
16		$0	$0
17	**TOTAL**	**$764,600**	**$764,600**
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: 01 - Children and family services

Decision Item (DIN): 3007 - Overtime

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
14 - Milwaukee child welfare services; general program operations	$739,500	$739,500	0.00	0.00
52 - Federal aid; Milwaukee child welfare services general program operations	$20,900	$20,900	0.00	0.00
Program Sub Total	**$760,400**	**$760,400**	**0.00**	**0.00**

Program: 03 - General administration

Decision Item (DIN): 3007 - Overtime

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
22 - Administrative and support services	$4,200	$4,200	0.00	0.00
Program Sub Total	**$4,200**	**$4,200**	**0.00**	**0.00**
DIN 3007 - Overtime Total	**$764,600**	**$764,600**	**0.00**	**0.00**
Agency Total	**$764,600**	**$764,600**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3007 - Overtime

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$739,500	$739,500	0.00	0.00
PR Federal	S	$20,900	$20,900	0.00	0.00
PR	S	$4,200	$4,200	0.00	0.00
DIN 3007 - Overtime Total		**$764,600**	**$764,600**	**0.00**	**0.00**
Agency Total		**$764,600**	**$764,600**	**0.00**	**0.00**

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay. The department requests \$131,100 GPR, \$11,400 PR-F, and \$1,300 PR-S in SFY 28 and SFY 29 to restore the night and weekend differential pay funding that was deleted through the full funding of salaries and fringe decision item.

Decision Item by Line

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$123,300	$123,300
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$20,500	$20,500
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13		$0	$0
14	Special Purpose	$0	$0
15		$0	$0
16		$0	$0
17	**TOTAL**	**$143,800**	**$143,800**
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

Program: 01 - Children and family services

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
14 - Milwaukee child welfare services; general program operations	$131,100	$131,100	0.00	0.00
52 - Federal aid; Milwaukee child welfare services general program operations	$11,400	$11,400	0.00	0.00
Program Sub Total	**$142,500**	**$142,500**	**0.00**	**0.00**

Program: 03 - General administration

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
22 - Administrative and support services	$1,300	$1,300	0.00	0.00
Program Sub Total	**$1,300**	**$1,300**	**0.00**	**0.00**
DIN 3008 - Night and Weekend Differential Pay Total	**$143,800**	**$143,800**	**0.00**	**0.00**
Agency Total	**$143,800**	**$143,800**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$131,100	$131,100	0.00	0.00
PR Federal	S	$11,400	$11,400	0.00	0.00
PR	S	$1,300	$1,300	0.00	0.00
DIN 3008 - Night and Weekend Differential Pay Total		**$143,800**	**$143,800**	**0.00**	**0.00**
Agency Total		**$143,800**	**$143,800**	**0.00**	**0.00**

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs. The department requests a decrease of ($201,500) GPR, (19,800) PR, ($254,900) PR-F, and ($125,300) PR-S in SFY 28 and ($194,400) GPR, (19,400) PR, ($243,500) PR-F, and ($120,300) PR-S in SFY 29 to fund rent and lease costs.

Decision Item by Line

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Line Number	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	($601,500)	($577,600)
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13		$0	$0
14	Special Purpose	$0	$0
15		$0	$0
16		$0	$0
17	**TOTAL**	**($601,500)**	**($577,600)**
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: 01 - Children and family services

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	($34,100)	($32,900)	0.00	0.00
14 - Milwaukee child welfare services; general program operations	($131,700)	($127,000)	0.00	0.00
52 - Federal aid; Milwaukee child welfare services general program operations	($12,000)	($11,500)	0.00	0.00
55 - State foster care and adoption operations	($30,200)	($28,800)	0.00	0.00
Program Sub Total	**($208,000)**	**($200,200)**	**0.00**	**0.00**

Program: 02 - Economic support

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	($23,100)	($22,300)	0.00	0.00
21 - Child care licensing and certification activities	($19,800)	($19,400)	0.00	0.00
43 - Federal program operations -- child support incentives - state	($6,900)	($6,600)	0.00	0.00
45 - Child care block grant - operations	($137,900)	($131,700)	0.00	0.00

Decision Item by Numeric

57 - Child support state operations; federal funds	($16,900)	($16,200)	0.00	0.00
63 - Refugee assistance; federal funds	($10,300)	($9,900)	0.00	0.00
67 - Interagency and intra-agency programs	($20,800)	($20,000)	0.00	0.00
90 - Temporary assistance for needy families - operations	($40,700)	($38,800)	0.00	0.00
Program Sub Total	**($276,400)**	**($264,900)**	**0.00**	**0.00**

Program: 03 - General administration

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	($12,600)	($12,200)	0.00	0.00
22 - Administrative and support services	($104,500)	($100,300)	0.00	0.00
Program Sub Total	**($117,100)**	**($112,500)**	**0.00**	**0.00**
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total	**($601,500)**	**($577,600)**	**0.00**	**0.00**
Agency Total	**($601,500)**	**($577,600)**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	($201,500)	($194,400)	0.00	0.00
PR	S	($124,300)	($119,700)	0.00	0.00
PR Federal	S	($244,600)	($233,600)	0.00	0.00
PR Federal	A	($10,300)	($9,900)	0.00	0.00
PR	A	($20,800)	($20,000)	0.00	0.00
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total		**($601,500)**	**($577,600)**	**0.00**	**0.00**
Agency Total		**($601,500)**	**($577,600)**	**0.00**	**0.00**

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

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

Decision Item by Numeric

Program: 01 - Children and family services

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$0	$0	0.00	0.00
14 - Milwaukee child welfare services; general program operations	$0	$0	0.00	0.00
55 - State foster care and adoption operations	$0	$0	0.00	0.00
Program Sub Total	**$0**	**$0**	**0.00**	**0.00**
DIN 3011 - Minor Transfers Within the Same Alpha Appropriation Total	**$0**	**$0**	**0.00**	**0.00**
Agency Total	**$0**	**$0**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$0	$0	0.00	0.00
PR Federal	S	$0	$0	0.00	0.00
DIN 3011 - 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 - Program Revenue Re-estimates

NARRATIVE

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

Decision Item by Line

Decision Item (DIN): 5000 - Program Revenue Re-estimates

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$2,270,100	$2,270,100
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13		$0	$0
14	Special Purpose	$0	$0
15		$0	$0
16		$0	$0
17	**TOTAL**	**$2,270,100**	**$2,270,100**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Children and family services

Decision Item (DIN): 5000 - Program Revenue Re-estimates

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
40 - Federal program aids	$2,270,100	$2,270,100	0.00	0.00
Program Sub Total	**$2,270,100**	**$2,270,100**	**0.00**	**0.00**
DIN 5000 - Program Revenue Re-estimates Total	**$2,270,100**	**$2,270,100**	**0.00**	**0.00**
Agency Total	**$2,270,100**	**$2,270,100**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 5000 - Program Revenue Re-estimates

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR Federal	A	$2,270,100	$2,270,100	0.00	0.00
DIN 5000 - Program Revenue Re-estimates Total		**$2,270,100**	**$2,270,100**	**0.00**	**0.00**
Agency Total		**$2,270,100**	**$2,270,100**	**0.00**	**0.00**

Decision Item (DIN): 5100 - Realignments

NARRATIVE

The department requests reallocation funding and positions to more accurately reflect the needs and organizational structure of the department.

Decision Item by Line

Decision Item (DIN): 5100 - Realignments

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	($1,700)	($1,700)
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	($700)	($700)
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13		$0	$0
14	Special Purpose	$0	$0
15		$0	$0
16		$0	$0
17	**TOTAL**	**($2,400)**	**($2,400)**
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

Program: 01 - Children and family services

Decision Item (DIN): 5100 - Realignments

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
41 - Federal project operations	($28,400)	($28,400)	0.00	0.00
42 - Federal program operations	$95,900	$95,900	0.50	0.50
55 - State foster care and adoption operations	$30,700	$30,700	0.10	0.10
56 - Child welfare operations	$57,600	$57,600	0.30	0.30
92 - Social services block grant-operations	($158,200)	($158,200)	(0.90)	(0.90)
Program Sub Total	**($2,400)**	**($2,400)**	**0.00**	**0.00**

Program: 02 - Economic support

Decision Item (DIN): 5100 - Realignments

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
67 - Interagency and intra-agency programs	($96,300)	($96,300)	(0.60)	(0.60)
90 - Temporary assistance for needy families - operations	($64,200)	($64,200)	(0.40)	(0.40)
Program Sub Total	**($160,500)**	**($160,500)**	**(1.00)**	**(1.00)**

Decision Item by Numeric

Program: 03 - General administration

Decision Item (DIN): 5100 - Realignments

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
22 - Administrative and support services	$160,500	$160,500	1.00	1.00
Program Sub Total	**$160,500**	**$160,500**	**1.00**	**1.00**
DIN 5100 - Realignments Total	**($2,400)**	**($2,400)**	**0.00**	**0.00**
Agency Total	**($2,400)**	**($2,400)**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 5100 - Realignments

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR Federal	S	$91,600	$91,600	0.50	0.50
PR	S	$2,300	$2,300	0.10	0.10
PR	A	($96,300)	($96,300)	(0.60)	(0.60)
DIN 5100 - Realignments Total		**($2,400)**	**($2,400)**	**0.00**	**0.00**
Agency Total		**($2,400)**	**($2,400)**	**0.00**	**0.00**

Decision Item (DIN): 5301 - Milwaukee Child Welfare Reestimate

NARRATIVE

The Department requests an increase of $11,148,000 GPR and a decrease of ($1,376,500) PR-F in SFY 28 and an increase of $12,831,300 GPR and a decrease of ($1,172,700) PR-F in SFY 29 to reflect a re-estimate of aids expenditures and federal revenue for the Division of Milwaukee Child Welfare Funding for aids payments and contracted services needs to be adjusted to reflect projected changes in caseloads, service expenditures, and federal claiming rates.

Decision Item by Line

Decision Item (DIN): 5301 - Milwaukee Child Welfare Reestimate

Line Number	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	$9,771,500	$11,658,600
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13		$0	$0
14	Special Purpose	$0	$0
15		$0	$0
16		$0	$0
17	**TOTAL**	**$9,771,500**	**$11,658,600**
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: 01 - Children and family services

Decision Item (DIN): 5301 - Milwaukee Child Welfare Reestimate

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
15 - Milwaukee child welfare services; aids	$3,238,600	$3,238,600	0.00	0.00
18 - Out of home placement costs	$7,909,400	$9,592,700	0.00	0.00
53 - Federal aid; Milwaukee child welfare services aids	($1,376,500)	($1,172,700)	0.00	0.00
Program Sub Total	**$9,771,500**	**$11,658,600**	**0.00**	**0.00**
DIN 5301 - Milwaukee Child Welfare Reestimate Total	**$9,771,500**	**$11,658,600**	**0.00**	**0.00**
Agency Total	**$9,771,500**	**$11,658,600**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 5301 - Milwaukee Child Welfare Reestimate

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	A	$11,148,000	$12,831,300	0.00	0.00
PR Federal	A	($1,376,500)	($1,172,700)	0.00	0.00
DIN 5301 - Milwaukee Child Welfare Reestimate Total		**$9,771,500**	**$11,658,600**	**0.00**	**0.00**
Agency Total		**$9,771,500**	**$11,658,600**	**0.00**	**0.00**

Decision Item (DIN): 5302 - State Foster Care, Adoption Assistance, Subsidized Guardianship, and Public Adoption Services Reestimate

NARRATIVE

The Department requests an overall increase of $1,058,700 All Funds in SFY 28 (an increase of $2,271,100 GPR and decrease of $1,212,400 FED) and an overall $1,898,400 All Funds in SFY 29 (an increase of $2,845,700 GPR and decrease of $947,300 FED) to re-estimate Adoption Assistance, State Foster Care, Subsidized Guardianship, and Public Adoption Services. The funding for Adoption Assistance, State Foster Care, and Subsidized Guardianship programs needs to be adjusted to reflect current expenditures and changes in federal claiming rates.

Decision Item by Line

Decision Item (DIN): 5302 - State Foster Care, Adoption Assistance, Subsidized Guardianship, and Public Adoption Services Reestimate

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$1,058,700	$1,898,400
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13		$0	$0
14	Special Purpose	$0	$0
15		$0	$0
16		$0	$0
17	**TOTAL**	**$1,058,700**	**$1,898,400**
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

Program: 01 - Children and family services

Decision Item (DIN): 5302 - State Foster Care, Adoption Assistance, Subsidized Guardianship, and Public Adoption Services Reestimate

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
02 - State foster care, guardianship, and adoption services	$2,271,100	$2,845,700	0.00	0.00
48 - Federal aid; state foster care, guardianship, and adoption services	($1,212,400)	($947,300)	0.00	0.00
Program Sub Total	**$1,058,700**	**$1,898,400**	**0.00**	**0.00**
DIN 5302 - State Foster Care, Adoption Assistance, Subsidized Guardianship, and Public Adoption Services Reestimate Total	**$1,058,700**	**$1,898,400**	**0.00**	**0.00**
Agency Total	**$1,058,700**	**$1,898,400**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 5302 - State Foster Care, Adoption Assistance, Subsidized Guardianship, and Public Adoption Services Reestimate

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	A	$2,271,100	$2,845,700	0.00	0.00
PR Federal	A	($1,212,400)	($947,300)	0.00	0.00
DIN 5302 - State Foster Care, Adoption Assistance, Subsidized Guardianship, and Public Adoption Services Reestimate Total		**$1,058,700**	**$1,898,400**	**0.00**	**0.00**
Agency Total		**$1,058,700**	**$1,898,400**	**0.00**	**0.00**

Decision Item (DIN): 5304 - Children and Family Aids Funding Re-estimate

NARRATIVE

The Department requests an increase of $4,000,000 GPR in SFY 28 and $9,000,000 GPR in SFY 29 and a decrease of ($4,000,000) PR-F in SFY 28 and ($9,000,000) PR-F in SFY 29 to reduce the Title IV-E funding to rebalance the Children and Family Aids allocation based on the updated federal Title IV-E claiming trends.

Decision Item by Line

Decision Item (DIN): 5304 - Children and Family Aids Funding Re-estimate

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

Decision Item by Numeric

Program: 01 - Children and family services

Decision Item (DIN): 5304 - Children and Family Aids Funding Re-estimate

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
05 - Community aids	$4,000,000	$9,000,000	0.00	0.00
58 - Foster care community aids	($4,000,000)	($9,000,000)	0.00	0.00
Program Sub Total	**$0**	**$0**	**0.00**	**0.00**
DIN 5304 - Children and Family Aids Funding Re-estimate Total	**$0**	**$0**	**0.00**	**0.00**
Agency Total	**$0**	**$0**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 5304 - Children and Family Aids Funding Re-estimate

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	L	$4,000,000	$9,000,000	0.00	0.00
PR Federal	L	($4,000,000)	($9,000,000)	0.00	0.00
DIN 5304 - Children and Family Aids Funding Re-estimate Total		**$0**	**$0**	**0.00**	**0.00**
Agency Total		**$0**	**$0**	**0.00**	**0.00**

Decision Item (DIN): 5305 - Program Revenue Re-estimate for PR-S GWAs

NARRATIVE

Annual General Wage Adjustments (GWA's) have created accumulated costs without associated revenues in DCF's main Program Revenue- Service (PR-S) appropriation. By the start of the 2027-29 biennium, GWA's approved by the Legislature 2018-2026 cumulatively added $2.94 million in annual salary and fringe expenses to DCF's budget without correspondingly appropriated revenues. This DIN lines up the necessary funding [$1,159,500 GPR; $58,400 PR; $1,723,300 FED] for DCF's PR-S general wage adjustments.

Decision Item by Line

Decision Item (DIN): 5305 - Program Revenue Re-estimate for PR-S GWAs

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$2,941,200	$2,941,200
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		$0	$0
14	Special Purpose	$0	$0
15		$0	$0
16		$0	$0
17	**TOTAL**	**$2,941,200**	**$2,941,200**
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

Program: 01 - Children and family services

Decision Item (DIN): 5305 - Program Revenue Re-estimate for PR-S GWAs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$304,100	$304,100	0.00	0.00
14 - Milwaukee child welfare services; general program operations	$744,400	$744,400	0.00	0.00
52 - Federal aid; Milwaukee child welfare services general program operations	$90,000	$90,000	0.00	0.00
55 - State foster care and adoption operations	$188,000	$188,000	0.00	0.00
Program Sub Total	**$1,326,500**	**$1,326,500**	**0.00**	**0.00**

Program: 02 - Economic support

Decision Item (DIN): 5305 - Program Revenue Re-estimate for PR-S GWAs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$62,600	$62,600	0.00	0.00
21 - Child care licensing and certification activities	$58,400	$58,400	0.00	0.00
45 - Child care block grant - operations	$917,800	$917,800	0.00	0.00
57 - Child support state operations; federal funds	$125,700	$125,700	0.00	0.00

Decision Item by Numeric

63 - Refugee assistance; federal funds	$68,900	$68,900	0.00	0.00
90 - Temporary assistance for needy families - operations	$332,900	$332,900	0.00	0.00
Program Sub Total	**$1,566,300**	**$1,566,300**	**0.00**	**0.00**

Program: 03 - General administration

Decision Item (DIN): 5305 - Program Revenue Re-estimate for PR-S GWAs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$48,400	$48,400	0.00	0.00
Program Sub Total	**$48,400**	**$48,400**	**0.00**	**0.00**
DIN 5305 - Program Revenue Re-estimate for PR-S GWAs Total	**$2,941,200**	**$2,941,200**	**0.00**	**0.00**
Agency Total	**$2,941,200**	**$2,941,200**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 5305 - Program Revenue Re-estimate for PR-S GWAs

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$1,159,500	$1,159,500	0.00	0.00
PR Federal	S	$1,654,400	$1,654,400	0.00	0.00
PR	S	$58,400	$58,400	0.00	0.00
PR Federal	A	$68,900	$68,900	0.00	0.00
DIN 5305 - Program Revenue Re-estimate for PR-S GWAs Total		**$2,941,200**	**$2,941,200**	**0.00**	**0.00**
Agency Total		**$2,941,200**	**$2,941,200**	**0.00**	**0.00**

Decision Item (DIN): 7900 - Cybersecurity

NARRATIVE

The department requests $1.7 million annually to further develop its cybersecurity infrastructure and support and comply with the Department of Administration (DOA), Division of Enterprise Technology (DET) Exposure Reduction Initiative and the State of Wisconsin Flaw Remediation Standard. [$682,800 GPR; $34,400 PR; $1,014,700 FED + $1,732,000 in ongoing annual PR-S authority for DCF's chargeback appropriation Wis. Stat. § 20.437(3)(k) - numeric 322]

Decision Item by Line

Decision Item (DIN): 7900 - Cybersecurity

Line Number	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	$3,463,900	$3,463,900
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13		$0	$0
14	Special Purpose	$0	$0
15		$0	$0
16		$0	$0
17	**TOTAL**	**$3,463,900**	**$3,463,900**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Children and family services

Decision Item (DIN): 7900 - Cybersecurity

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$179,100	$179,100	0.00	0.00
14 - Milwaukee child welfare services; general program operations	$438,400	$438,400	0.00	0.00
52 - Federal aid; Milwaukee child welfare services general program operations	$53,000	$53,000	0.00	0.00
55 - State foster care and adoption operations	$110,700	$110,700	0.00	0.00
Program Sub Total	**$781,200**	**$781,200**	**0.00**	**0.00**

Program: 02 - Economic support

Decision Item (DIN): 7900 - Cybersecurity

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$36,800	$36,800	0.00	0.00
21 - Child care licensing and certification activities	$34,400	$34,400	0.00	0.00
45 - Child care block grant - operations	$540,400	$540,400	0.00	0.00
57 - Child support state operations; federal funds	$74,000	$74,000	0.00	0.00

Decision Item by Numeric

63 - Refugee assistance; federal funds	$40,600	$40,600	0.00	0.00
90 - Temporary assistance for needy families - operations	$196,000	$196,000	0.00	0.00
Program Sub Total	**$922,200**	**$922,200**	**0.00**	**0.00**

Program: 03 - General administration

Decision Item (DIN): 7900 - Cybersecurity

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$28,500	$28,500	0.00	0.00
22 - Administrative and support services	$1,732,000	$1,732,000	0.00	0.00
Program Sub Total	**$1,760,500**	**$1,760,500**	**0.00**	**0.00**
DIN 7900 - Cybersecurity Total	**$3,463,900**	**$3,463,900**	**0.00**	**0.00**
Agency Total	**$3,463,900**	**$3,463,900**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7900 - Cybersecurity

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$682,800	$682,800	0.00	0.00
PR Federal	S	$974,100	$974,100	0.00	0.00
PR	S	$1,766,400	$1,766,400	0.00	0.00
PR Federal	A	$40,600	$40,600	0.00	0.00
DIN 7900 - Cybersecurity Total		**$3,463,900**	**$3,463,900**	**0.00**	**0.00**
Agency Total		**$3,463,900**	**$3,463,900**	**0.00**	**0.00**

Decision Item (DIN): 7910 - Central Services Adjustments

NARRATIVE

The department requests $745,600 annually to support central services costs which have grown in recent years due to general wage adjustments and general cost inflation. DCF has previously absorbed these cost increases by reducing internal operating budgets. [$294,000 GPR; $14,800 PR; $436,800 FED]

Decision Item by Line

Decision Item (DIN): 7910 - Central Services Adjustments

Line Number	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	$745,600	$745,600
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13		$0	$0
14	Special Purpose	$0	$0
15		$0	$0
16		$0	$0
17	**TOTAL**	**$745,600**	**$745,600**
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: 01 - Children and family services

Decision Item (DIN): 7910 - Central Services Adjustments

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$77,100	$77,100	0.00	0.00
14 - Milwaukee child welfare services; general program operations	$188,700	$188,700	0.00	0.00
52 - Federal aid; Milwaukee child welfare services general program operations	$22,800	$22,800	0.00	0.00
55 - State foster care and adoption operations	$47,600	$47,600	0.00	0.00
Program Sub Total	**$336,200**	**$336,200**	**0.00**	**0.00**

Program: 02 - Economic support

Decision Item (DIN): 7910 - Central Services Adjustments

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$15,900	$15,900	0.00	0.00
21 - Child care licensing and certification activities	$14,800	$14,800	0.00	0.00
45 - Child care block grant - operations	$232,600	$232,600	0.00	0.00
57 - Child support state operations; federal funds	$31,900	$31,900	0.00	0.00

Decision Item by Numeric

63 - Refugee assistance; federal funds	$17,500	$17,500	0.00	0.00
90 - Temporary assistance for needy families - operations	$84,400	$84,400	0.00	0.00
Program Sub Total	**$397,100**	**$397,100**	**0.00**	**0.00**

Program: 03 - General administration

Decision Item (DIN): 7910 - Central Services Adjustments

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$12,300	$12,300	0.00	0.00
Program Sub Total	**$12,300**	**$12,300**	**0.00**	**0.00**
DIN 7910 - Central Services Adjustments Total	**$745,600**	**$745,600**	**0.00**	**0.00**
Agency Total	**$745,600**	**$745,600**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7910 - Central Services Adjustments

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$294,000	$294,000	0.00	0.00
PR Federal	S	$419,300	$419,300	0.00	0.00
PR	S	$14,800	$14,800	0.00	0.00
PR Federal	A	$17,500	$17,500	0.00	0.00
DIN 7910 - Central Services Adjustments Total		**$745,600**	**$745,600**	**0.00**	**0.00**
Agency Total		**$745,600**	**$745,600**	**0.00**	**0.00**

ACT 201

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

FY: **FY28**

Agency: **DCF - 437**

Exclude: Federal
Debt Service

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

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

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

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY28" TO "FY28 AND 29".

Agency	Appropriation Alpha	Appropriation Numeric	Fund Source	$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2027-28 Proposed $	Proposed Budget 2027-28 Proposed FTE	Item Ref	Change from Adj Base $	Change from Adj Base FTE	(See Note 2) Remove SBAs $	(See Note 2) Remove SBAs FTE	Change from Adj Base after Removal of SBAs $	Change from Adj Base after Removal of SBAs FTE
437	1a	101	GPR	$13,526,400.00	35.88	$0	$14,058,700	35.88		$532,300	0.00	$28,000	0.00	$560,300	0.00
437	1cw	114	GPR	$22,824,100.00	172.96	$0	$24,673,300	172.96		$1,849,200	0.00	($477,700)	0.00	$1,371,500	0.00
437	1dg	109	GPR	$169,600.00	0.00	$0	$169,600	0.00		$0	0.00	$0	0.00	$0	0.00
437	1i	133	PR	$5,000.00	0.00	$0	$5,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	1j	126	PR	$581,300.00	0.00	$0	$581,300	0.00		$0	0.00	$0	0.00	$0	0.00
437	1jb	138	PR	$78,000.00	0.00	$0	$78,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	1jj	120	PR	$64,200.00	0.50	$0	$73,000	0.50		$8,800	0.00	($8,800)	0.00	$0	0.00
437	1jj	121	PR	$60,600.00	0.50	$0	$61,400	0.50		$800	0.00	($800)	0.00	$0	0.00
437	1jm	128	PR	$103,700.00	0.65	$0	$122,100	0.65		$18,400	0.00	($18,400)	0.00	$0	0.00
437	1kx	167	PR	$139,600.00	0.00	$0	$139,600	0.00		$0	0.00	$0	0.00	$0	0.00
437	1kx	192	PR	$2,593,300.00	15.50	$0	$2,443,700	14.60		($149,600)	-0.90	($8,600)	0.00	($158,200)	-0.90
437	1kx	193	PR	$1,096,600.00	4.33	$0	$1,115,400	4.33		$18,800	0.00	($18,800)	0.00	$0	0.00
437	2a	201	GPR	$5,900,000.00	11.90	$0	$6,046,400	11.90		$146,400	0.00	($31,100)	0.00	$115,300	0.00
437	2em	218	GPR	$250,000.00	0.00	$0	$250,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	2i	233	PR	$2,500.00	0.00	$0	$2,500	0.00		$0	0.00	$0	0.00	$0	0.00
437	2ja	234	PR	$20,070,600.00	0.25	$0	$18,071,200	0.25	1	($1,999,400)	0.00	($600)	0.00	($2,000,000)	0.00
437	2jb	231	PR	$725,000.00	0.00	$0	$725,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	2jm	224	PR	$2,000,000.00	0.00	$0	$2,000,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	2jn	221	PR	$1,501,900.00	13.57	$0	$1,654,400	13.57		$152,500	0.00	($44,900)	0.00	$107,600	0.00
437	2L	238	PR	$160,600.00	0.00	$0	$160,600	0.00		$0	0.00	$0	0.00	$0	0.00
437	2q	274	SEG	$35,000.00	0.00	$0	$35,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	2qm	276	SEG	$100,000.00	0.00	$0	$100,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	3a	301	GPR	$2,342,400.00	11.25	$0	$2,511,900	11.25		$169,500	0.00	($80,300)	0.00	$89,200	0.00
437	3i	320	PR	$4,400.00	0.00	$0	$4,400	0.00		$0	0.00	$0	0.00	$0	0.00
437	3k	322	PR	$31,081,900.00	138.35	$0	$33,220,000	139.35		$2,138,100	1.00	($245,600)	0.00	$1,892,500	1.00
437	3kx	323	PR	$20,386,400.00	0.00	$0	$18,408,200	0.00	2	($1,978,200)	0.00	$0	0.00	($1,978,200)	0.00
Totals				**$125,803,100.00**	**405.64**	**$0**	**$126,710,700**	**405.74**		**$907,600**	**0.10**	**($907,600)**	**0.00**	**$0**	**0.10**

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

Target Reduction = $0

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

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

1 Reduces funding available to address the replacement of the high-risk, aging statewide child support data system (KIDS).
2 Reduces spending from PR-S appropriations that the Department utilizes for various IT projects, including those that support the W-2 and child care programs.
3

ACT 201

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

FY: **FY28**

Agency: **DCF - 437**

Exclude: Federal
Debt Service

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

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

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

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY28" TO "FY28 AND 29".

	Appropriation		Fund			(See Note 1) 5% Change	Proposed Budget 2027-28		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
437	1a	101	GPR	$13,526,400.00	35.88	($676,300)	$14,058,700	35.88		$532,300	0.00	$28,000	0.00	$560,300	0.00
437	1cw	114	GPR	$22,824,100.00	172.96	($1,141,200)	$22,673,300	172.96	1	($150,800)	0.00	($477,700)	0.00	($628,500)	0.00
437	1dg	109	GPR	$169,600.00	0.00	($8,500)	$169,600	0.00		$0	0.00	$0	0.00	$0	0.00
437	1i	133	PR	$5,000.00	0.00	($300)	$5,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	1j	126	PR	$581,300.00	0.00	($29,100)	$581,300	0.00		$0	0.00	$0	0.00	$0	0.00
437	1jb	138	PR	$78,000.00	0.00	($3,900)	$78,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	1jj	120	PR	$64,200.00	0.50	($3,200)	$73,000	0.50		$8,800	0.00	($8,800)	0.00	$0	0.00
437	1jj	121	PR	$60,600.00	0.50	($3,000)	$61,400	0.50		$800	0.00	($800)	0.00	$0	0.00
437	1jm	128	PR	$103,700.00	0.65	($5,200)	$122,100	0.65		$18,400	0.00	($18,400)	0.00	$0	0.00
437	1kx	167	PR	$139,600.00	0.00	($7,000)	$139,600	0.00		$0	0.00	$0	0.00	$0	0.00
437	1kx	192	PR	$2,593,300.00	15.50	($129,700)	$2,443,700	14.60		($149,600)	-0.90	($8,600)	0.00	($158,200)	-0.90
437	1kx	193	PR	$1,096,600.00	4.33	($54,800)	$1,115,400	4.33		$18,800	0.00	($18,800)	0.00	$0	0.00
437	2a	201	GPR	$5,900,000.00	11.90	($295,000)	$6,046,400	11.90		$146,400	0.00	($31,100)	0.00	$115,300	0.00
437	2em	218	GPR	$250,000.00	0.00	($12,500)	$250,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	2i	233	PR	$2,500.00	0.00	($100)	$2,500	0.00		$0	0.00	$0	0.00	$0	0.00
437	2ja	234	PR	$20,070,600.00	0.25	($1,003,500)	$17,071,200	0.25	2	($2,999,400)	0.00	($600)	0.00	($3,000,000)	0.00
437	2jb	231	PR	$725,000.00	0.00	($36,300)	$725,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	2jm	224	PR	$2,000,000.00	0.00	($100,000)	$2,000,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	2jn	221	PR	$1,501,900.00	13.57	($75,100)	$1,654,400	13.57		$152,500	0.00	($44,900)	0.00	$107,600	0.00
437	2L	238	PR	$160,600.00	0.00	($8,000)	$160,600	0.00		$0	0.00	$0	0.00	$0	0.00
437	2q	274	SEG	$35,000.00	0.00	($1,800)	$35,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	2qm	276	SEG	$100,000.00	0.00	($5,000)	$100,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	3a	301	GPR	$2,342,400.00	11.25	($117,100)	$2,511,900	11.25		$169,500	0.00	($80,300)	0.00	$89,200	0.00
437	3i	320	PR	$4,400.00	0.00	($200)	$4,400	0.00		$0	0.00	$0	0.00	$0	0.00
437	3k	322	PR	$31,081,900.00	138.35	($1,554,100)	$30,951,600	139.35	3	($130,300)	1.00	($245,600)	0.00	($375,900)	1.00
437	3kx	323	PR	$20,386,400.00	0.00	($1,019,300)	$17,386,400	0.00	4	($3,000,000)	0.00	$0	0.00	($3,000,000)	0.00
Totals				**$125,803,100.00**	**405.64**	**($6,290,200)**	**$120,420,500**	**405.74**		**($5,382,600)**	**0.10**	**($907,600)**	**0.00**	**($6,290,200)**	**0.10**

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 = ($6,290,200)

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

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

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

ACT 201

Proposal under s. 16.42(4)(b): **0% change in each fiscal year**
FY: **FY29**
Agency: **DCF - 437**

Exclude: Federal
Debt Service

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

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

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

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY28" TO "FY28 AND 29".

						(See Note 1)						(See Note 2)		Change from Adj Base	
	Appropriation		Fund			0% Change	Proposed Budget 2028-29		Item	Change from Adj Base		Remove SBAs		after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
437	1a	101	GPR	$13,526,400.00	35.88	$0	$14,059,900	35.88		$533,500	0.00	$26,800	0.00	$560,300	0.00
437	1cw	114	GPR	$22,824,100.00	172.96	$0	$24,678,000	172.96		$1,853,900	0.00	($482,400)	0.00	$1,371,500	0.00
437	1dg	109	GPR	$169,600.00	0.00	$0	$169,600	0.00		$0	0.00	$0	0.00	$0	0.00
437	1i	133	PR	$5,000.00	0.00	$0	$5,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	1j	126	PR	$581,300.00	0.00	$0	$581,300	0.00		$0	0.00	$0	0.00	$0	0.00
437	1jb	138	PR	$78,000.00	0.00	$0	$78,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	1jj	120	PR	$64,200.00	0.50	$0	$73,000	0.50		$8,800	0.00	($8,800)	0.00	$0	0.00
437	1jj	121	PR	$60,600.00	0.50	$0	$61,400	0.50		$800	0.00	($800)	0.00	$0	0.00
437	1jm	128	PR	$103,700.00	0.65	$0	$122,100	0.65		$18,400	0.00	($18,400)	0.00	$0	0.00
437	1kx	167	PR	$139,600.00	0.00	$0	$139,600	0.00		$0	0.00	$0	0.00	$0	0.00
437	1kx	192	PR	$2,593,300.00	15.50	$0	$2,443,700	14.60		($149,600)	-0.90	($8,600)	0.00	($158,200)	-0.90
437	1kx	193	PR	$1,096,600.00	4.33	$0	$1,115,400	4.33		$18,800	0.00	($18,800)	0.00	$0	0.00
437	2a	201	GPR	$5,900,000.00	11.90	$0	$6,047,200	11.90		$147,200	0.00	($31,900)	0.00	$115,300	0.00
437	2em	218	GPR	$250,000.00	0.00	$0	$250,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	2i	233	PR	$2,500.00	0.00	$0	$2,500	0.00		$0	0.00	$0	0.00	$0	0.00
437	2ja	234	PR	$20,070,600.00	0.25	$0	$18,071,200	0.25	1	($1,999,400)	0.00	($600)	0.00	($2,000,000)	0.00
437	2jb	231	PR	$725,000.00	0.00	$0	$725,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	2jm	224	PR	$2,000,000.00	0.00	$0	$2,000,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	2jn	221	PR	$1,501,900.00	13.57	$0	$1,654,800	13.57		$152,900	0.00	($45,300)	0.00	$107,600	0.00
437	2L	238	PR	$160,600.00	0.00	$0	$160,600	0.00		$0	0.00	$0	0.00	$0	0.00
437	2q	274	SEG	$35,000.00	0.00	$0	$35,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	2qm	276	SEG	$100,000.00	0.00	$0	$100,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	3a	301	GPR	$2,342,400.00	11.25	$0	$2,512,300	11.25		$169,900	0.00	($80,700)	0.00	$89,200	0.00
437	3i	320	PR	$4,400.00	0.00	$0	$4,400	0.00		$0	0.00	$0	0.00	$0	0.00
437	3k	322	PR	$31,081,900.00	138.35	$0	$33,224,200	139.35		$2,142,300	1.00	($249,800)	0.00	$1,892,500	1.00
437	3kx	323	PR	$20,386,400.00	0.00	$0	$18,408,200	0.00	2	($1,978,200)	0.00	$0	0.00	($1,978,200)	0.00
Totals				**$125,803,100.00**	**405.64**	**$0**	**$126,722,400**	**405.74**		**$919,300**	**0.10**	**($919,300)**	**0.00**	**$0**	**0.10**

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

Target Reduction = $0

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

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

1	Reduces funding available to address the replacement of the high-risk, aging statewide child support data system (KIDS).
2	Reduces spending from PR-S appropriations that the Department utilizes for various IT projects, including those that support the W-2 and child care programs.
3	

ACT 201

Proposal under s. 16.42(4)(b): **5% change in each fiscal year**
FY: **FY29**
Agency: **DCF - 437**

Exclude: Federal
Debt Service

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

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

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

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY28" TO "FY28 AND 29".

	Appropriation		Fund			(See Note 1) 5% Change	Proposed Budget 2028-29		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
437	1a	101	GPR	$13,526,400.00	35.88	($676,300)	$14,059,900	35.88		$533,500	0.00	$26,800	0.00	$560,300	0.00
437	1cw	114	GPR	$22,824,100.00	172.96	($1,141,200)	$22,678,000	172.96	1	($146,100)	0.00	($482,400)	0.00	($628,500)	0.00
437	1dg	109	GPR	$169,600.00	0.00	($8,500)	$169,600	0.00		$0	0.00	$0	0.00	$0	0.00
437	1i	133	PR	$5,000.00	0.00	($300)	$5,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	1j	126	PR	$581,300.00	0.00	($29,100)	$581,300	0.00		$0	0.00	$0	0.00	$0	0.00
437	1jb	138	PR	$78,000.00	0.00	($3,900)	$78,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	1jj	120	PR	$64,200.00	0.50	($3,200)	$73,000	0.50		$8,800	0.00	($8,800)	0.00	$0	0.00
437	1jj	121	PR	$60,600.00	0.50	($3,000)	$61,400	0.50		$800	0.00	($800)	0.00	$0	0.00
437	1jm	128	PR	$103,700.00	0.65	($5,200)	$122,100	0.65		$18,400	0.00	($18,400)	0.00	$0	0.00
437	1kx	167	PR	$139,600.00	0.00	($7,000)	$139,600	0.00		$0	0.00	$0	0.00	$0	0.00
437	1kx	192	PR	$2,593,300.00	15.50	($129,700)	$2,443,700	14.60		($149,600)	-0.90	($8,600)	0.00	($158,200)	-0.90
437	1kx	193	PR	$1,096,600.00	4.33	($54,800)	$1,115,400	4.33		$18,800	0.00	($18,800)	0.00	$0	0.00
437	2a	201	GPR	$5,900,000.00	11.90	($295,000)	$6,047,200	11.90		$147,200	0.00	($31,900)	0.00	$115,300	0.00
437	2em	218	GPR	$250,000.00	0.00	($12,500)	$250,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	2i	233	PR	$2,500.00	0.00	($100)	$2,500	0.00		$0	0.00	$0	0.00	$0	0.00
437	2ja	234	PR	$20,070,600.00	0.25	($1,003,500)	$17,071,200	0.25	2	($2,999,400)	0.00	($600)	0.00	($3,000,000)	0.00
437	2jb	231	PR	$725,000.00	0.00	($36,300)	$725,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	2jm	224	PR	$2,000,000.00	0.00	($100,000)	$2,000,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	2jn	221	PR	$1,501,900.00	13.57	($75,100)	$1,654,800	13.57		$152,900	0.00	($45,300)	0.00	$107,600	0.00
437	2L	238	PR	$160,600.00	0.00	($8,000)	$160,600	0.00		$0	0.00	$0	0.00	$0	0.00
437	2q	274	SEG	$35,000.00	0.00	($1,800)	$35,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	2qm	276	SEG	$100,000.00	0.00	($5,000)	$100,000	0.00		$0	0.00	$0	0.00	$0	0.00
437	3a	301	GPR	$2,342,400.00	11.25	($117,100)	$2,512,300	11.25		$169,900	0.00	($80,700)	0.00	$89,200	0.00
437	3i	320	PR	$4,400.00	0.00	($200)	$4,400	0.00		$0	0.00	$0	0.00	$0	0.00
437	3k	322	PR	$31,081,900.00	138.35	($1,554,100)	$30,955,800	139.35	3	($126,100)	1.00	($249,800)	0.00	($375,900)	1.00
437	3kx	323	PR	$20,386,400.00	0.00	($1,019,300)	$17,386,400	0.00	4	($3,000,000)	0.00	$0	0.00	($3,000,000)	0.00
Totals				**$125,803,100.00**	**405.64**	**($6,290,200)**	**$120,432,200**	**405.74**		**($5,370,900)**	**0.10**	**($919,300)**	**0.00**	**($6,290,200)**	**0.10**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
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Target Reduction = ($6,290,200)

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

1 Reduces front-line positions dedicated to investigating child abuse and neglect in Milwaukee County and results in loss of FED match.
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4 Reduces spending from PR-S appropriations that the Department utilizes for various IT projects, including those that support the W-2 and child care programs.