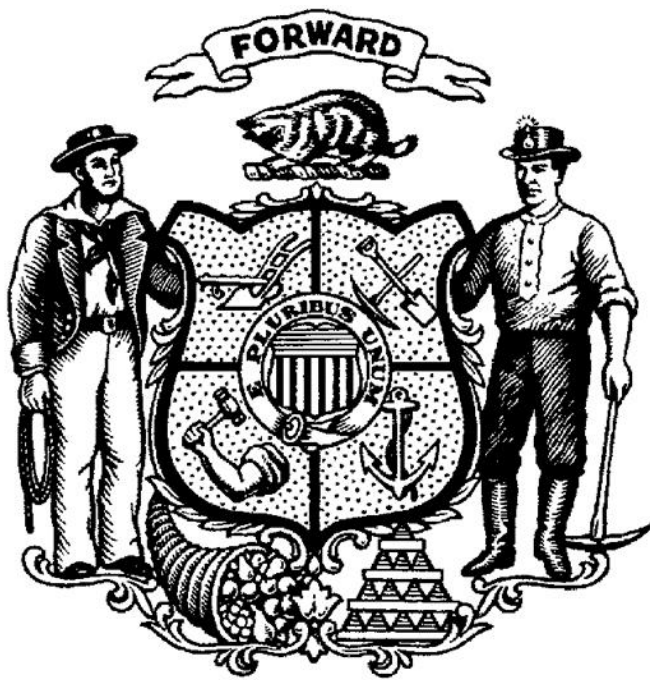


State of Wisconsin

Department of Workforce Development



Agency Budget Request
2027 – 2029 Biennium
September 15, 2026

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September 15, 2026

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

Dear Secretary Blumenfeld,

I am pleased to submit the Department of Workforce Development's (DWD) 27-29 Biennial Budget Request. This request meets the Governor's Major Budget Policies directive to generally prepare the department's request based on 100% of the fiscal year 2025-27 adjusted base.

In addition to continuing to support DWD's ongoing programs, this request ensures the worker's compensation hospital fee schedule that was created by 2025 Act 15 meets the needs of stakeholders by providing sufficient budget authority to create and annually redetermine the hospital fee schedule and to make it publicly available on DWD's website in a searchable, interactive, and downloadable format for convenience and ease of use.

The request also recognizes the dynamic and always emerging cybersecurity threats by funding services and tools to protect and secure DWD's IT infrastructure and the data it stores in its application portfolio to reduce the risk of interruption to the services and programs DWD delivers to customers, such as unemployment benefits and job service assistance.

While the Evers' Administration will not be at the helm to see these initiatives advance, I am proud to set the next administration up for success to continue the record-breaking achievements we have experienced by building and strengthening Wisconsin's workforce.

Respectfully,



Amy Pechacek
Secretary

AGENCY DESCRIPTION

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

The department's functions include:

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

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Workforce Development

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

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

Goal: Develop a qualified and committed workforce, and provide opportunities and work experiences to teens in career exploration prior to graduation from high school.

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

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

Objective/Activity: Meet or exceed the U.S. Department of Labor's standard for first payment promptness for intrastate worker unemployment insurance claims.

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

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

Objective/Activity: Encourage participation in the Equal Rights Division mediation program to provide a timely and mutually agreeable resolution of civil rights complaints.

Goal: Maintain the efficiency of worker's compensation programs.

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

Program 5: Vocational Rehabilitation Services

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

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

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

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

PERFORMANCE MEASURES

2025 AND 2026 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
1.	Number of new jobs posted on www.JobCenterofWisconsin.com.	571,536	586,587	N/A	N/A
1.	Number of students enrolled in Youth Apprenticeship program.	10,100	11,495	10,300	12,141
1.	Number of new registered apprentice contracts.	5,000	4,779	5,100	5,529
1.	Percentage of worker's compensation claims with first indemnity payments made within 14 days of injury.	80%	80.0%	N/A	N/A
1.	Percentage of annual general assessment invoices paid by insurance carriers and self-insured employers within 60 days of invoice date.	80%	80%	82%	97.4%
1.	Federal performance metric for intrastate unemployment insurance first payment.	87%	86.1%	87%	86.4%
1.	Average age of pending unemployment insurance lower authority appeals.	30.0 days	14.5 days	30 days	12.0 days
1.	Percentage of Equal Rights Division (ERD) hearings that participate in the ERD mediation program.	51%	56%	53%	48%
5.	Percentage of participants with disabilities in an education or training program who achieve measurable skill gains.	62%	67.6%	62%	64.7%
5.	Percentage of participants with disabilities enrolled in an education or training program who attain a recognized postsecondary credential or a secondary school diploma (or recognized equivalent).	41%	41.7%	41%	40.1%
5.	Number of employment outcomes for job seekers with disabilities.	3,200	3,338	3,200	3,586
5.	Percentage of vocational rehabilitation consumers employed two quarters after exit.	57%	54%	57%	54%

2027, 2028, AND 2029 GOALS

Prog. No.	Performance Measure	Goal 2027	Goal 2028	Goal 2028
1.	Number of new registered apprentice contracts.	5,200	5,300	5,400
1.	Number of students enrolled in Youth Apprenticeship program.	10,500	10,700	10,900
1.	Percentage of intrastate unemployment insurance first payments made within 14 days after the week ending date of the first compensable week in the benefit year. ¹	87%	87%	87%
1.	Average age of pending unemployment insurance lower authority appeals. ¹	30 days	30 days	30 days

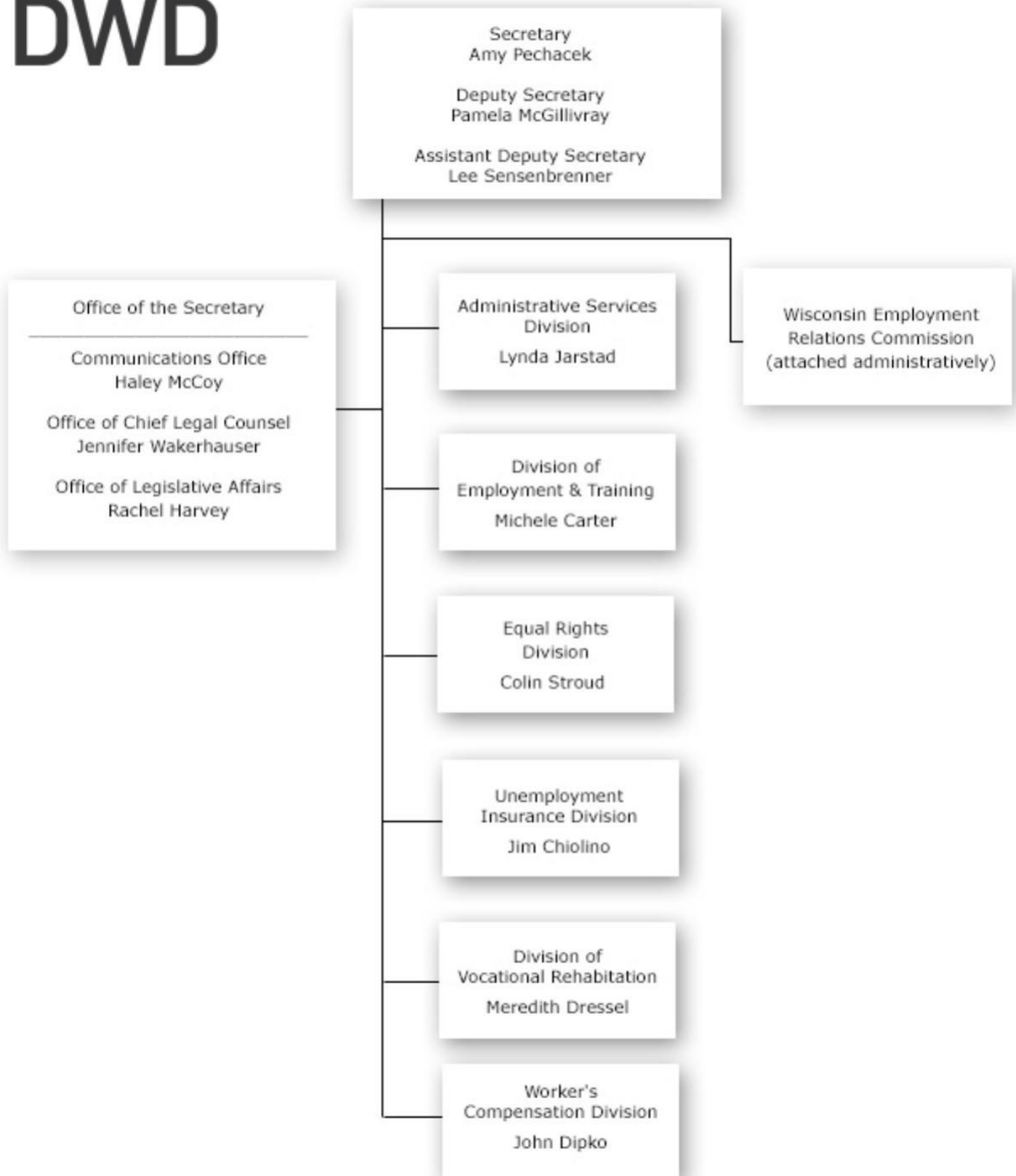
Prog. No.	Performance Measure	Goal 2027	Goal 2028	Goal 2028
1.	Percentage of Equal Rights Division (ERD) hearings that participate in the ERD mediation program.	55%	55%	55%
1.	Percentage of annual general assessment invoices paid by insurance carriers and self-insured employers within 60 days of invoice date.	84%	84%	84%
5.	Percentage of participants with disabilities in an education or training program who achieve measurable skill gains. ¹	62.5%	62.5%	62.5%
5.	Percentage of participants with disabilities enrolled in an education or training program who attain a recognized postsecondary credential or a secondary school diploma (or recognized equivalent). ¹	40.5%	42%	42%
5.	Percentage of vocational rehabilitation consumers employed two quarters after exit. ¹	53%	54%	54%

Note: Based on fiscal year.

¹ Measure is consistent with a federal performance measure, and performance measure goals reflect federally determined targets.



Organization Chart



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	\$36,324,280	\$45,806,300	\$45,577,400	\$45,577,100	68.37	68.37	\$91,612,600	\$91,154,500	(\$458,100)	-0.50%
GPR	L	\$10,242,322	\$10,229,100	\$10,229,100	\$10,229,100	0.00	0.00	\$20,458,200	\$20,458,200	\$0	0.00%
GPR	S	\$13,602,727	\$14,861,800	\$20,055,500	\$19,434,400	82.65	82.65	\$29,723,600	\$39,489,900	\$9,766,300	32.90%
Total		\$60,169,329	\$70,897,200	\$75,862,000	\$75,240,600	151.02	151.02	\$141,794,400	\$151,102,600	\$9,308,200	6.60%
PR	A	\$352,525	\$439,900	\$439,900	\$439,900	0.00	0.00	\$879,800	\$879,800	\$0	0.00%
PR	S	\$59,959,262	\$81,235,400	\$81,173,000	\$81,173,000	209.91	209.91	\$162,470,800	\$162,346,000	(\$124,800)	-0.10%
Total		\$60,311,787	\$81,675,300	\$81,612,900	\$81,612,900	209.91	209.91	\$163,350,600	\$163,225,800	(\$124,800)	-0.10%
PR Federal	A	\$88,080,878	\$65,617,900	\$79,231,800	\$92,437,600	265.44	263.44	\$131,235,800	\$171,669,400	\$40,433,600	30.80%
PR Federal	S	\$170,945,978	\$162,022,200	\$187,232,700	\$167,578,300	883.38	883.38	\$324,044,400	\$354,811,000	\$30,766,600	9.50%
Total		\$259,026,856	\$227,640,100	\$266,464,500	\$260,015,900	1,148.82	1,146.82	\$455,280,200	\$526,480,400	\$71,200,200	15.60%
SEG	A	\$6,717,422	\$10,860,000	\$10,860,000	\$10,860,000	0.00	0.00	\$21,720,000	\$21,720,000	\$0	0.00%
SEG	S	\$28,738,040	\$17,488,200	\$23,464,400	\$23,464,400	99.80	99.80	\$34,976,400	\$46,928,800	\$11,952,400	34.20%
Total		\$35,455,462	\$28,348,200	\$34,324,400	\$34,324,400	99.80	99.80	\$56,696,400	\$68,648,800	\$11,952,400	21.10%
Grand Total		\$414,963,434	\$408,560,800	\$458,263,800	\$451,193,800	1,609.55	1,607.55	\$817,121,600	\$909,457,600	\$92,336,000	11.30%

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 Workforce development										
Non Federal										
GPR	\$39,371,064	\$42,711,300	\$47,905,000	\$47,283,900	82.65	82.65	\$85,422,600	\$95,188,900	\$9,766,300	11.43%
A	\$15,526,015	\$17,620,400	\$17,620,400	\$17,620,400	0.00	0.00	\$35,240,800	\$35,240,800	\$0	0.00%
L	\$10,242,322	\$10,229,100	\$10,229,100	\$10,229,100	0.00	0.00	\$20,458,200	\$20,458,200	\$0	0.00%
S	\$13,602,727	\$14,861,800	\$20,055,500	\$19,434,400	82.65	82.65	\$29,723,600	\$39,489,900	\$9,766,300	32.86%
PR	\$59,839,535	\$81,085,300	\$81,022,900	\$81,022,900	209.91	209.91	\$162,170,600	\$162,045,800	(\$124,800)	-0.08%
S	\$59,839,535	\$81,085,300	\$81,022,900	\$81,022,900	209.91	209.91	\$162,170,600	\$162,045,800	(\$124,800)	-0.08%
SEG	\$35,455,462	\$28,348,200	\$34,324,400	\$34,324,400	99.80	99.80	\$56,696,400	\$68,648,800	\$11,952,400	21.08%
A	\$6,717,422	\$10,860,000	\$10,860,000	\$10,860,000	0.00	0.00	\$21,720,000	\$21,720,000	\$0	0.00%
S	\$28,738,040	\$17,488,200	\$23,464,400	\$23,464,400	99.80	99.80	\$34,976,400	\$46,928,800	\$11,952,400	34.17%
Total - Non Federal	\$134,666,061	\$152,144,800	\$163,252,300	\$162,631,200	392.36	392.36	\$304,289,600	\$325,883,500	\$21,593,900	7.10%
A	\$22,243,437	\$28,480,400	\$28,480,400	\$28,480,400	0.00	0.00	\$56,960,800	\$56,960,800	\$0	0.00%
L	\$10,242,322	\$10,229,100	\$10,229,100	\$10,229,100	0.00	0.00	\$20,458,200	\$20,458,200	\$0	0.00%
S	\$102,180,302	\$113,435,300	\$124,542,800	\$123,921,700	392.36	392.36	\$226,870,600	\$248,464,500	\$21,593,900	9.52%

Agency Total by Program

Federal											
PR		\$162,285,655	\$137,089,700	\$142,330,200	\$155,536,000	880.19	878.19	\$274,179,400	\$297,866,200	\$23,686,800	8.64%
	A	\$84,292,402	\$63,956,900	\$77,570,800	\$90,776,600	265.44	263.44	\$127,913,800	\$168,347,400	\$40,433,600	31.61%
	S	\$77,993,253	\$73,132,800	\$64,759,400	\$64,759,400	614.75	614.75	\$146,265,600	\$129,518,800	(\$16,746,800)	-11.45%
Total - Federal		\$162,285,655	\$137,089,700	\$142,330,200	\$155,536,000	880.19	878.19	\$274,179,400	\$297,866,200	\$23,686,800	8.64%
	A	\$84,292,402	\$63,956,900	\$77,570,800	\$90,776,600	265.44	263.44	\$127,913,800	\$168,347,400	\$40,433,600	31.61%
	S	\$77,993,253	\$73,132,800	\$64,759,400	\$64,759,400	614.75	614.75	\$146,265,600	\$129,518,800	(\$16,746,800)	-11.45%
PGM 01 Total		\$296,951,716	\$289,234,500	\$305,582,500	\$318,167,200	1,272.55	1,270.55	\$578,469,000	\$623,749,700	\$45,280,700	7.83%
GPR		\$39,371,064	\$42,711,300	\$47,905,000	\$47,283,900	82.65	82.65	\$85,422,600	\$95,188,900	\$9,766,300	11.43%
	A	\$15,526,015	\$17,620,400	\$17,620,400	\$17,620,400	0.00	0.00	\$35,240,800	\$35,240,800	\$0	0.00%
	L	\$10,242,322	\$10,229,100	\$10,229,100	\$10,229,100	0.00	0.00	\$20,458,200	\$20,458,200	\$0	0.00%
	S	\$13,602,727	\$14,861,800	\$20,055,500	\$19,434,400	82.65	82.65	\$29,723,600	\$39,489,900	\$9,766,300	32.86%
PR		\$222,125,190	\$218,175,000	\$223,353,100	\$236,558,900	1,090.10	1,088.10	\$436,350,000	\$459,912,000	\$23,562,000	5.40%
	S	\$137,832,788	\$154,218,100	\$145,782,300	\$145,782,300	824.66	824.66	\$308,436,200	\$291,564,600	(\$16,871,600)	-5.47%
	A	\$84,292,402	\$63,956,900	\$77,570,800	\$90,776,600	265.44	263.44	\$127,913,800	\$168,347,400	\$40,433,600	31.61%
SEG		\$35,455,462	\$28,348,200	\$34,324,400	\$34,324,400	99.80	99.80	\$56,696,400	\$68,648,800	\$11,952,400	21.08%
	A	\$6,717,422	\$10,860,000	\$10,860,000	\$10,860,000	0.00	0.00	\$21,720,000	\$21,720,000	\$0	0.00%
	S	\$28,738,040	\$17,488,200	\$23,464,400	\$23,464,400	99.80	99.80	\$34,976,400	\$46,928,800	\$11,952,400	34.17%

Agency Total by Program

TOTAL 01		\$296,951,716	\$289,234,500	\$305,582,500	\$318,167,200	1,272.55	1,270.55	\$578,469,000	\$623,749,700	\$45,280,700	7.83%
A		\$106,535,839	\$92,437,300	\$106,051,200	\$119,257,000	265.44	263.44	\$184,874,600	\$225,308,200	\$40,433,600	21.87%
L		\$10,242,322	\$10,229,100	\$10,229,100	\$10,229,100	0.00	0.00	\$20,458,200	\$20,458,200	\$0	0.00%
S		\$180,173,555	\$186,568,100	\$189,302,200	\$188,681,100	1,007.11	1,007.11	\$373,136,200	\$377,983,300	\$4,847,100	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 %
05 Vocational rehabilitation services										
Non Federal										
GPR	\$20,798,265	\$28,185,900	\$27,957,000	\$27,956,700	68.37	68.37	\$56,371,800	\$55,913,700	(\$458,100)	-0.81%
A	\$20,798,265	\$28,185,900	\$27,957,000	\$27,956,700	68.37	68.37	\$56,371,800	\$55,913,700	(\$458,100)	-0.81%
PR	\$472,252	\$590,000	\$590,000	\$590,000	0.00	0.00	\$1,180,000	\$1,180,000	\$0	0.00%
A	\$352,525	\$439,900	\$439,900	\$439,900	0.00	0.00	\$879,800	\$879,800	\$0	0.00%
S	\$119,727	\$150,100	\$150,100	\$150,100	0.00	0.00	\$300,200	\$300,200	\$0	0.00%
Total - Non Federal	\$21,270,517	\$28,775,900	\$28,547,000	\$28,546,700	68.37	68.37	\$57,551,800	\$57,093,700	(\$458,100)	-0.80%
A	\$21,150,790	\$28,625,800	\$28,396,900	\$28,396,600	68.37	68.37	\$57,251,600	\$56,793,500	(\$458,100)	-0.80%
S	\$119,727	\$150,100	\$150,100	\$150,100	0.00	0.00	\$300,200	\$300,200	\$0	0.00%
Federal										
PR	\$96,741,201	\$90,550,400	\$124,134,300	\$104,479,900	268.63	268.63	\$181,100,800	\$228,614,200	\$47,513,400	26.24%
A	\$3,788,476	\$1,661,000	\$1,661,000	\$1,661,000	0.00	0.00	\$3,322,000	\$3,322,000	\$0	0.00%
S	\$92,952,725	\$88,889,400	\$122,473,300	\$102,818,900	268.63	268.63	\$177,778,800	\$225,292,200	\$47,513,400	26.73%
Total - Federal	\$96,741,201	\$90,550,400	\$124,134,300	\$104,479,900	268.63	268.63	\$181,100,800	\$228,614,200	\$47,513,400	26.24%

Agency Total by Program

	A	\$3,788,476	\$1,661,000	\$1,661,000	\$1,661,000	0.00	0.00	\$3,322,000	\$3,322,000	\$0	0.00%
	S	\$92,952,725	\$88,889,400	\$122,473,300	\$102,818,900	268.63	268.63	\$177,778,800	\$225,292,200	\$47,513,400	26.73%
PGM 05											
Total		\$118,011,718	\$119,326,300	\$152,681,300	\$133,026,600	337.00	337.00	\$238,652,600	\$285,707,900	\$47,055,300	19.72%
GPR		\$20,798,265	\$28,185,900	\$27,957,000	\$27,956,700	68.37	68.37	\$56,371,800	\$55,913,700	(\$458,100)	-0.81%
	A	\$20,798,265	\$28,185,900	\$27,957,000	\$27,956,700	68.37	68.37	\$56,371,800	\$55,913,700	(\$458,100)	-0.81%
PR		\$97,213,453	\$91,140,400	\$124,724,300	\$105,069,900	268.63	268.63	\$182,280,800	\$229,794,200	\$47,513,400	26.07%
	A	\$4,141,001	\$2,100,900	\$2,100,900	\$2,100,900	0.00	0.00	\$4,201,800	\$4,201,800	\$0	0.00%
	S	\$93,072,452	\$89,039,500	\$122,623,400	\$102,969,000	268.63	268.63	\$178,079,000	\$225,592,400	\$47,513,400	26.68%
TOTAL 05		\$118,011,718	\$119,326,300	\$152,681,300	\$133,026,600	337.00	337.00	\$238,652,600	\$285,707,900	\$47,055,300	19.72%
	A	\$24,939,266	\$30,286,800	\$30,057,900	\$30,057,600	68.37	68.37	\$60,573,600	\$60,115,500	(\$458,100)	-0.76%
	S	\$93,072,452	\$89,039,500	\$122,623,400	\$102,969,000	268.63	268.63	\$178,079,000	\$225,592,400	\$47,513,400	26.68%
AGENCY TOTAL		\$414,963,434	\$408,560,800	\$458,263,800	\$451,193,800	1,609.55	1,607.55	\$817,121,600	\$909,457,600	\$92,336,000	11.30%

Agency Total by Decision Item

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$408,560,800	\$408,560,800	1,609.55	1,609.55
3001 Turnover Reduction	(\$3,378,500)	(\$3,378,500)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	\$0	(\$195,500)	0.00	(2.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$5,737,900	\$5,737,900	0.00	0.00
3007 Overtime	\$155,300	\$155,300	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$1,109,100)	(\$1,112,700)	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
5000 Federal Re-estimates	\$37,717,300	\$31,467,500	0.00	0.00
5401 New Work Injury Supplemental Benefits Fund Alpha Appropriation	\$5,000,000	\$5,000,000	0.00	0.00
5402 Hospital Fee Schedule re-estimate	\$378,000	\$378,000	0.00	0.00
5501 Change the appropriation type for Wisconsin Fast Forward Workforce Training; programs, grants, services, and contracts appropriation	\$0	\$0	0.00	0.00
7900 Cybersecurity	\$5,202,100	\$4,581,000	0.00	0.00
TOTAL	\$458,263,800	\$451,193,800	1,609.55	1,607.55

GPR Earned

Program: -

Date:

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$185,129	\$0	\$0	\$0
Fees - Employer Permits for Minors	\$0	\$135,000	\$135,000	\$135,000
Fees -Annual Certifications for Migrant Labor Contractors and Camp Operators	\$0	\$38,000	\$38,000	\$38,000
Other-Miscellaneous	\$0	\$2,300	\$2,300	\$2,300
TOTAL	\$185,129	\$175,300	\$175,300	\$175,300

Program Revenue

Program: 01 - Workforce development

SubProgram: -

Numeric Appropriation: 20 - Interagency and intra-agency agreements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$770,634)	(\$725,300)	\$0	\$0
Collected Revenue	\$17,829,736	\$0	\$0	\$0
Projected Revenue	\$0	\$19,225,300	\$18,500,000	\$18,500,000
Total Revenue	\$17,059,102	\$18,500,000	\$18,500,000	\$18,500,000
Expenditures	\$17,784,371	\$18,500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$36,432,200	\$36,432,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$43,400	\$43,400
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$403,500)	(\$403,500)
Compensation Reserve	\$0	\$0	\$22,400	\$45,300
Health Insurance Reserves	\$0	\$0	\$4,900	\$9,000
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Adjustment to Projected Expenditures	\$0	\$0	(\$17,599,500)	(\$17,626,500)
Total Expenditures	\$17,784,371	\$18,500,000	\$18,500,000	\$18,500,000
Closing Balance	(\$725,269)	\$0	\$0	\$0

Program Revenue

Program: 01 - Workforce development

SubProgram: -

Numeric Appropriation: 27 - Local agreements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$18,772)	(\$101,100)	\$0	\$0
Collected Revenue	\$181,772	\$281,500	\$95,500	\$95,400
Total Revenue	\$163,000	\$180,400	\$95,500	\$95,400
Expenditures	\$264,052	\$180,400	\$0	\$0
Adjustment to Projected Expenditures	\$0	\$0	(\$176,800)	(\$178,400)
2000 Adjusted Base Funding Level	\$0	\$0	\$268,400	\$268,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,000	\$2,000
Compensation Reserve	\$0	\$0	\$500	\$1,100
Health Insurance Reserves	\$0	\$0	\$1,300	\$2,200
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Total Expenditures	\$264,052	\$180,400	\$95,500	\$95,400
Closing Balance	(\$101,052)	\$0	\$0	\$0

Program Revenue

Program: 01 - Workforce development

SubProgram: -

Numeric Appropriation: 30 - Auxiliary services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$768,789	\$632,200	\$232,600	\$118,300
Collected Revenue	\$1,190,244	\$1,280,400	\$1,280,400	\$1,280,400
Total Revenue	\$1,959,033	\$1,912,600	\$1,513,000	\$1,398,700
Expenditures	\$1,326,837	\$1,680,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$359,700	\$359,700
Adjustment to Projected Expenditures	\$0	\$0	\$1,035,000	\$1,035,000
Total Expenditures	\$1,326,837	\$1,680,000	\$1,394,700	\$1,394,700
Closing Balance	\$632,196	\$232,600	\$118,300	\$4,000

Program Revenue

Program: 01 - Workforce development

SubProgram: -

Numeric Appropriation: 31 - Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$65,264	\$37,200	\$0	\$0
Collected Revenue	\$14,689	\$20,000	\$20,000	\$20,000
Total Revenue	\$79,953	\$57,200	\$20,000	\$20,000
Expenditures	\$42,845	\$57,200	\$0	\$0
Adjustment to Projected Expenditures	\$0	\$0	\$19,900	\$19,800
Health Insurance Reserves	\$0	\$0	\$100	\$200
Total Expenditures	\$42,845	\$57,200	\$20,000	\$20,000
Closing Balance	\$37,108	\$0	\$0	\$0

Program Revenue

Program: 01 - Workforce development

SubProgram: 10 - Equal rights

Numeric Appropriation: 28 - Child labor permit system; fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$317,243	\$364,300	\$339,400	\$277,400
Projected Revenues	\$0	\$135,000	\$135,000	\$135,000
Collected Revenue	\$137,785	\$0	\$0	\$0
Total Revenue	\$455,028	\$499,300	\$474,400	\$412,400
Expenditures	\$90,800	\$159,900	\$0	\$0
Adjustment to Projected Expenditure	\$0	\$0	(\$4,500)	(\$8,400)
2000 Adjusted Base Funding Level	\$0	\$0	\$162,800	\$162,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$34,200	\$34,200
Health Insurance Reserves	\$0	\$0	\$2,800	\$5,000
Compensation Reserve	\$0	\$0	\$1,700	\$3,400
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$90,800	\$159,900	\$197,000	\$197,000
Closing Balance	\$364,228	\$339,400	\$277,400	\$215,400

Program Revenue

Program: 01 - Workforce development

SubProgram: 10 - Equal rights

Numeric Appropriation: 46 - Equal rights; federal monies

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$272,497	\$498,000	\$186,800	\$174,900
Collected Revenue	\$1,779,682	\$0	\$0	\$0
Projected Revenues	\$0	\$1,020,000	\$1,020,000	\$1,020,000
Total Revenue	\$2,052,179	\$1,518,000	\$1,206,800	\$1,194,900
Expenditures	\$1,554,258	\$1,331,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$940,400	\$940,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$23,900	\$23,900
Health Insurance Reserves	\$0	\$0	\$1,200	\$1,800
Compensation Reserve	\$0	\$0	\$10,700	\$21,700
Wisconsin Retirement System	\$0	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$26,500)	(\$26,800)
5000 Federal Re-estimates	\$0	\$0	\$82,200	\$82,500
Total Expenditures	\$1,554,258	\$1,331,200	\$1,031,900	\$1,043,500
Closing Balance	\$497,921	\$186,800	\$174,900	\$151,400

Program Revenue

Program: 01 - Workforce development

SubProgram: 50 - Employment and training

Numeric Appropriation: 21 - Nursing workforce survey and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$277,486	\$140,200	\$373,800	\$209,800
Collected Revenue from DSPS	\$35,883	\$433,600	\$36,000	\$435,000
Total Revenue	\$313,369	\$573,800	\$409,800	\$644,800
Expenditures	\$173,250	\$200,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$155,600	\$155,600
Adjustment to Projected Expenditures	\$0	\$0	\$44,400	\$44,400
Total Expenditures	\$173,250	\$200,000	\$200,000	\$200,000
Closing Balance	\$140,119	\$373,800	\$209,800	\$444,800

Program Revenue

Program: 01 - Workforce development

SubProgram: 50 - Employment and training

Numeric Appropriation: 41 - Workforce investment and assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$5,834,755)	(\$6,497,100)	\$17,301,400	\$11,742,200
Collected Revenue	\$83,630,117	\$0	\$0	\$0
Unspent Prior Year Federal Grant Revenue	\$0	\$29,419,500	\$0	\$0
Projected Revenue	\$0	\$64,411,800	\$72,834,000	\$84,723,300
Total Revenue	\$77,795,362	\$87,334,200	\$90,135,400	\$96,465,500
Expenditures	\$84,292,402	\$70,032,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$63,956,900	\$63,956,900
3001 Turnover Reduction	\$0	\$0	(\$539,600)	(\$539,600)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$745,400	\$745,400
Compensation Reserve	\$0	\$0	\$421,500	\$851,400
Health Insurance Reserves	\$0	\$0	\$399,800	\$728,800
Wisconsin Retirement System	\$0	\$0	\$1,100	\$2,100
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	\$0	(\$195,500)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$138,100)	(\$139,600)
5000 Federal Re-estimates	\$0	\$0	\$13,546,200	\$26,949,000
Total Expenditures	\$84,292,402	\$70,032,800	\$78,393,200	\$92,358,900
Closing Balance	(\$6,497,040)	\$17,301,400	\$11,742,200	\$4,106,600

Program Revenue

Program: 01 - Workforce development

SubProgram: 50 - Employment and training

Numeric Appropriation: 52 - Unemployment administration; apprenticeship and other employment services

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

Program Revenue

Program: 01 - Workforce development

SubProgram: 60 - Unemployment insurance

Numeric Appropriation: 36 - Unemployment interest and penalty payments

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$41,890,799)	(\$41,386,100)	(\$41,386,100)	(\$41,386,100)
Collected Revenue	\$4,065,590	\$3,732,900	\$3,134,800	\$3,134,800
Total Revenue	(\$37,825,209)	(\$37,653,200)	(\$38,251,300)	(\$38,251,300)
Expenditures	\$3,560,854	\$3,732,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,815,200	\$1,815,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$6,800	\$6,800
Compensation Reserve	\$0	\$0	\$5,000	\$10,100
Health Insurance Reserves	\$0	\$0	\$2,200	\$4,000
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Adjustment to Projected Expenditures	\$0	\$0	\$1,295,100	(\$975,800)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$10,400	\$10,400
Total Expenditures	\$3,560,854	\$3,732,900	\$3,134,800	\$870,800
Closing Balance	(\$41,386,063)	(\$41,386,100)	(\$41,386,100)	(\$39,122,100)

Program Revenue

Program: 01 - Workforce development

SubProgram: 60 - Unemployment insurance

Numeric Appropriation: 51 - Unemployment administration; federal moneys

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$7,038,116)	(\$1,763,300)	\$0	\$0
Projected Federal Grant Revenues	\$0	\$63,191,200	\$63,191,200	\$63,191,200
Collected Revenue	\$81,713,847	\$0	\$0	\$0
Unspent Prior Year Federal Grant Revenue	\$0	\$16,940,100	\$0	\$0
Total Revenue	\$74,675,731	\$78,368,000	\$63,191,200	\$63,191,200
Expenditures	\$76,438,995	\$78,368,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$71,644,100	\$71,644,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,770,800	\$1,770,800
Compensation Reserve	\$0	\$0	\$927,300	\$1,873,200
Health Insurance Reserves	\$0	\$0	\$953,200	\$1,737,600
Wisconsin Retirement System	\$0	\$0	\$2,200	\$4,400
Adjustment to Projected Expenditures	\$0	\$0	(\$1,882,600)	(\$3,615,100)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$139,900)	(\$141,400)
5000 Federal Re-estimates	\$0	\$0	(\$8,897,500)	(\$8,896,000)
3001 Turnover Reduction	\$0	\$0	(\$1,186,400)	(\$1,186,400)
Total Expenditures	\$76,438,995	\$78,368,000	\$63,191,200	\$63,191,200
Closing Balance	(\$1,763,264)	\$0	\$0	\$0

Program Revenue

Program: 01 - Workforce development

SubProgram: 70 - Administrative Services

Numeric Appropriation: 53 - Indirect cost reimbursements

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

Program Revenue

Program: 01 - Workforce development

SubProgram: 70 - Administrative Services

Numeric Appropriation: 85 - Administrative services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$5,165,618	\$2,815,000	\$0	\$0
Collected Revenue	\$34,288,705	\$35,000,000	\$39,935,700	\$39,935,700
Total Revenue	\$39,454,323	\$37,815,000	\$39,935,700	\$39,935,700
Expenditures	\$36,639,371	\$37,815,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$41,891,400	\$41,891,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$649,600	\$649,600
Compensation Reserve	\$0	\$0	\$435,200	\$879,200
Health Insurance Reserves	\$0	\$0	\$288,000	\$525,100
Wisconsin Retirement System	\$0	\$0	\$1,100	\$2,200
3001 Turnover Reduction	\$0	\$0	(\$560,600)	(\$560,600)
3007 Overtime	\$0	\$0	\$155,300	\$155,300
Adjustment to Projected Expenditures	\$0	\$0	(\$2,924,300)	(\$3,606,500)
Total Expenditures	\$36,639,371	\$37,815,000	\$39,935,700	\$39,935,700
Closing Balance	\$2,814,952	\$0	\$0	\$0

Program Revenue

Program: 05 - Vocational rehabilitation services

SubProgram: 05 - Vocational rehabilitation

Numeric Appropriation: 29 - Supervised business enterprise

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$507,039	\$597,400	\$538,300	\$479,200
Projected Revenues	\$0	\$150,000	\$150,000	\$150,000
Collected Revenue	\$150,241	\$0	\$0	\$0
Estimated Transfer to 539	\$0	(\$149,100)	(\$149,100)	(\$149,100)
Total Revenue	\$657,280	\$598,300	\$539,200	\$480,100
Expenditures	\$59,931	\$60,000	\$0	\$0
Adjustment to Projected Expenditures	\$0	\$0	(\$65,000)	(\$65,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$125,000	\$125,000
Total Expenditures	\$59,931	\$60,000	\$60,000	\$60,000
Closing Balance	\$597,349	\$538,300	\$479,200	\$420,100

Program Revenue

Program: 05 - Vocational rehabilitation services

SubProgram: 05 - Vocational rehabilitation

Numeric Appropriation: 30 - Gifts and grants

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

Program Revenue

Program: 05 - Vocational rehabilitation services

SubProgram: 05 - Vocational rehabilitation

Numeric Appropriation: 39 - Supervised business enterprises title 1B

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$119,727	\$0	\$0	\$0
Estimated Transfer from 529	\$0	\$149,100	\$149,100	\$149,100
Total Revenue	\$119,727	\$149,100	\$149,100	\$149,100
Expenditures	\$119,727	\$149,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$149,100	\$149,100
Total Expenditures	\$119,727	\$149,100	\$149,100	\$149,100
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

Program: 05 - Vocational rehabilitation services

SubProgram: 05 - Vocational rehabilitation

Numeric Appropriation: 41 - Federal Title 1B operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$2,328,058)	(\$1,548,200)	\$0	\$0
Collected Revenue	\$35,276,642	\$0	\$0	\$0
Projected Revenues	\$0	\$40,500,000	\$39,000,000	\$39,000,000
Total Revenue	\$32,948,584	\$38,951,800	\$39,000,000	\$39,000,000
Expenditures	\$34,496,735	\$38,951,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$33,734,800	\$33,734,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,188,000	\$1,188,000
Health Insurance Reserves	\$0	\$0	\$484,400	\$883,000
Compensation Reserve	\$0	\$0	\$419,500	\$847,400
Wisconsin Retirement System	\$0	\$0	\$1,100	\$1,100
5000 Federal Re-estimates	\$0	\$0	\$3,711,700	\$2,885,200
3001 Turnover Reduction	\$0	\$0	(\$539,500)	(\$539,500)
Total Expenditures	\$34,496,735	\$38,951,800	\$39,000,000	\$39,000,000
Closing Balance	(\$1,548,151)	\$0	\$0	\$0

Program Revenue

Program: 05 - Vocational rehabilitation services

SubProgram: 05 - Vocational rehabilitation

Numeric Appropriation: 42 - Federal project operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$232,141)	(\$60,100)	\$0	\$0
Collected Revenue	\$2,183,727	\$0	\$0	\$0
Projected Revenues	\$0	\$60,100	\$0	\$0
Total Revenue	\$1,951,586	\$0	\$0	\$0
Expenditures	\$2,011,633	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$50,000	\$50,000
Adjustment to Projected Expenditures	\$0	\$0	(\$50,000)	(\$50,000)
Total Expenditures	\$2,011,633	\$0	\$0	\$0
Closing Balance	(\$60,047)	\$0	\$0	\$0

Program Revenue

Program: 05 - Vocational rehabilitation services

SubProgram: 05 - Vocational rehabilitation

Numeric Appropriation: 43 - Federal program aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,300	\$3,600	\$3,600	\$20,800
Projected Revenue	\$0	\$3,223,700	\$3,264,400	\$3,306,800
Collected Revenue	\$4,093,676	\$0	\$0	\$0
Total Revenue	\$4,096,976	\$3,227,300	\$3,268,000	\$3,327,600
Expenditures	\$4,093,422	\$3,223,700	\$0	\$0
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3001 Turnover Reduction	\$0	\$0	(\$32,600)	(\$32,600)
2000 Adjusted Base Funding Level	\$0	\$0	\$7,296,700	\$7,296,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$18,400)	(\$18,400)
Health Insurance Reserves	\$0	\$0	\$23,900	\$43,500
Compensation Reserve	\$0	\$0	\$24,800	\$50,000
Wisconsin Retirement System	\$0	\$0	\$100	\$200
Adjustment to Projected Expenditures	\$0	\$0	(\$4,047,300)	(\$4,053,400)
Total Expenditures	\$4,093,422	\$3,223,700	\$3,247,200	\$3,286,000
Closing Balance	\$3,554	\$3,600	\$20,800	\$41,600

Program Revenue

Program: 05 - Vocational rehabilitation services

SubProgram: 05 - Vocational rehabilitation

Numeric Appropriation: 44 - Federal Title 1B aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$3,344,394)	(\$2,060,300)	\$0	\$0
Collected Revenue	\$53,635,068	\$0	\$0	\$0
Projected Revenue	\$0	\$50,443,300	\$77,082,600	\$58,254,700
Total Revenue	\$50,290,674	\$48,383,000	\$77,082,600	\$58,254,700
Expenditures	\$52,350,935	\$48,383,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$47,807,900	\$47,807,900
5000 Federal Re-estimates	\$0	\$0	\$29,274,700	\$10,446,800
Total Expenditures	\$52,350,935	\$48,383,000	\$77,082,600	\$58,254,700
Closing Balance	(\$2,060,261)	\$0	\$0	\$0

Program Revenue

Program: 05 - Vocational rehabilitation services

SubProgram: 05 - Vocational rehabilitation

Numeric Appropriation: 45 - Federal project aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$36,968)	(\$15,600)	\$0	\$0
Projected Revenue	\$0	\$1,769,900	\$141,000	\$32,300
Collected Revenue	\$3,809,890	\$0	\$0	\$0
Total Revenue	\$3,772,922	\$1,754,300	\$141,000	\$32,300
Expenditures	\$3,788,476	\$1,754,300	\$0	\$0
Adjustment to Projected Expenditures	\$0	\$0	(\$1,520,800)	(\$1,630,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$1,661,000	\$1,661,000
Health Insurance Reserves	\$0	\$0	\$700	\$1,200
Compensation Reserve	\$0	\$0	\$0	\$0
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Total Expenditures	\$3,788,476	\$1,754,300	\$141,000	\$32,300
Closing Balance	(\$15,554)	\$0	\$0	\$0

Program Revenue

Program: 05 - Vocational rehabilitation services

SubProgram: 05 - Vocational rehabilitation

Numeric Appropriation: 66 - Vocational rehabilitation services for tribes

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$59,173	\$81,300	\$0	\$0
Collected Revenue	\$314,678	\$0	\$0	\$0
Projected Revenues	\$0	\$314,900	\$314,900	\$314,900
Total Revenue	\$373,851	\$396,200	\$314,900	\$314,900
Expenditures	\$292,594	\$396,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$314,900	\$314,900
Total Expenditures	\$292,594	\$396,200	\$314,900	\$314,900
Closing Balance	\$81,257	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

Program: 01 - Workforce development

SubProgram: 40 - Worker's compensation

Numeric Appropriation: 62 - Worker's compensation operations fund; contracts

Statutory Fund: 227 - WORKERS COMPENSATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$1,149)	(\$800)	\$0	\$0
Revenue	\$4,597	\$6,900	\$5,900	\$5,900
Total Revenue	\$3,448	\$6,100	\$5,900	\$5,900
Expenditures	\$4,215	\$6,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$93,900	\$93,900
Adjustment to Projected Expenditures	\$0	\$0	(\$88,000)	(\$88,000)
Total Expenditures	\$4,215	\$6,100	\$5,900	\$5,900
Closing Balance	(\$767)	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

Program: 01 - Workforce development

SubProgram: 40 - Worker's compensation

Numeric Appropriation: 69 - Worker's compensation operations fund; administration

Statutory Fund: 227 - WORKERS COMPENSATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,661,068	\$2,085,900	\$0	\$0
WC Operations Assessment	\$12,747,292	\$13,452,700	\$16,752,400	\$16,994,600
Total Revenue	\$15,408,360	\$15,538,600	\$16,752,400	\$16,994,600
Expenditures	\$13,322,522	\$15,538,600	\$0	\$0
5402 Hospital Fee Schedule re-estimate	\$0	\$0	\$378,000	\$378,000
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$57,400	\$57,400
3001 Turnover Reduction	\$0	\$0	(\$196,300)	(\$196,300)
2000 Adjusted Base Funding Level	\$0	\$0	\$15,538,600	\$15,538,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$718,500	\$718,500
Health Insurance Reserves	\$0	\$0	\$97,500	\$177,800
Compensation Reserve	\$0	\$0	\$158,400	\$320,000
Wisconsin Retirement System	\$0	\$0	\$300	\$600
Total Expenditures	\$13,322,522	\$15,538,600	\$16,752,400	\$16,994,600
Closing Balance	\$2,085,838	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

Program: 01 - Workforce development

SubProgram: 40 - Worker's compensation

Numeric Appropriation: 74 - Uninsured employers fund; payments

Statutory Fund: 229 - UNINSURED EMPLOYER

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Transferred Revenue from 100SE	\$4,328,545	\$4,206,500	\$4,400,000	\$4,400,000
Total Revenue	\$4,328,545	\$4,206,500	\$4,400,000	\$4,400,000
Expenditures	\$4,328,545	\$4,206,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,500,000	\$5,500,000
Adjustment to Projected Expenditures	\$0	\$0	(\$1,100,000)	(\$1,100,000)
Total Expenditures	\$4,328,545	\$4,206,500	\$4,400,000	\$4,400,000
Closing Balance	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

Program: 01 - Workforce development

SubProgram: 40 - Worker's compensation

Numeric Appropriation: 76 - Insurance carrier reimbursement for supplemental benefits

Statutory Fund: 227 - WORKERS COMPENSATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenue	\$0	\$0	\$5,000,000	\$5,000,000
Total Revenue	\$0	\$0	\$5,000,000	\$5,000,000
Expenditures	\$0	\$0	\$0	\$0
5401 New Work Injury Supplemental Benefits Fund Alpha Appropriation	\$0	\$0	\$5,000,000	\$5,000,000
Total Expenditures	\$0	\$0	\$5,000,000	\$5,000,000
Closing Balance	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

Program: 01 - Workforce development

SubProgram: 40 - Worker's compensation

Numeric Appropriation: 77 - Worker's compensation operations fund; uninsured employers program; admin

Statutory Fund: 227 - WORKERS COMPENSATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
WC Operations Assessment	\$1,218,795	\$1,284,000	\$1,302,400	\$1,320,800
Total Revenue	\$1,218,795	\$1,284,000	\$1,302,400	\$1,320,800
Expenditures	\$1,218,795	\$1,284,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,260,800	\$1,260,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$21,100	\$21,100
Compensation Reserve	\$0	\$0	\$9,200	\$18,500
Health Insurance Reserves	\$0	\$0	\$11,200	\$20,300
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Total Expenditures	\$1,218,795	\$1,284,000	\$1,302,400	\$1,320,800
Closing Balance	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

Program: 01 - Workforce development

SubProgram: 40 - Worker's compensation

Numeric Appropriation: 78 - Work injury supplemental benefit fund

Statutory Fund: 226 - WORK INJURY SUPPLEMENTAL BENEFIT

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$48,096,962	\$55,465,800	\$59,465,800	\$65,965,800
Collected Revenue	\$9,757,622	\$9,000,000	\$9,000,000	\$9,000,000
Total Revenue	\$57,854,584	\$64,465,800	\$68,465,800	\$74,965,800
Expenditures	\$2,388,877	\$5,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,360,000	\$5,360,000
Adjustment to Projected Expenditures	\$0	\$0	(\$2,860,000)	(\$2,860,000)
Total Expenditures	\$2,388,877	\$5,000,000	\$2,500,000	\$2,500,000
Closing Balance	\$55,465,707	\$59,465,800	\$65,965,800	\$72,465,800

Segregated Funds Revenue and Balances Statement

Program: 01 - Workforce development

SubProgram: 60 - Unemployment insurance

Numeric Appropriation: 72 - Unemployment program integrity

Statutory Fund: 228 - UNEMPLOYMENT PROGRAM INTEGRITY FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$29,690,011	\$22,463,800	\$26,462,100	\$14,782,600
Collected Revenue	\$6,966,231	\$7,695,900	\$7,048,200	\$6,410,900
Total Revenue	\$36,656,242	\$30,159,700	\$33,510,300	\$21,193,500
Expenditures	\$14,192,508	\$3,697,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$594,900	\$594,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$2,500)	(\$2,500)
Compensation Reserve	\$0	\$0	\$9,400	\$19,000
Health Insurance Reserves	\$0	\$0	\$0	\$0
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Adjustment to Projected Expenditures	\$0	\$0	\$18,125,900	\$21,264,900
Total Expenditures	\$14,192,508	\$3,697,600	\$18,727,700	\$21,876,300
Closing Balance	\$22,463,734	\$26,462,100	\$14,782,600	(\$682,800)

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	\$115,787,600	\$115,787,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$39,100	\$39,100
04	LTE/Misc. Salaries	\$2,195,900	\$2,195,900
05	Fringe Benefits	\$50,493,800	\$50,493,800
06	Supplies and Services	\$105,218,800	\$105,218,800
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$78,200	\$78,200
09	Aids to Individuals & Organizations	\$117,855,700	\$117,855,700
10	Local Assistance	\$1,000,000	\$1,000,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$15,891,700	\$15,891,700
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$408,560,800	\$408,560,800
18	Project Positions Authorized	9.00	9.00
19	Classified Positions Authorized	1,588.55	1,588.55
20	Unclassified Positions Authorized	12.00	12.00

Decision Item by Numeric

Program: 01 - Workforce development

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	\$10,798,200	\$10,798,200	74.65	74.65
02 - Special death benefit	\$525,000	\$525,000	0.00	0.00
03 - State supplement to employment opportunity	\$200,600	\$200,600	0.00	0.00
08 - Workforce training program, ad	\$3,813,600	\$3,813,600	8.00	8.00
09 - Workforce training program; gr	\$5,250,000	\$5,250,000	0.00	0.00
12 - Reimbursement for tuition paym	\$806,700	\$806,700	0.00	0.00
13 - Career tech ed completion awrd	\$180,000	\$180,000	0.00	0.00
15 - Unemployment insurance adminis	\$250,000	\$250,000	0.00	0.00
16 - Career tech ed incentive grant	\$8,000,000	\$8,000,000	0.00	0.00
19 - Workforce development; grants	\$500,000	\$500,000	0.00	0.00
20 - Interagency and intra-agency agreements	\$36,432,200	\$36,432,200	14.11	14.11
21 - Nursing workforce survey and grants	\$155,600	\$155,600	0.00	0.00

Decision Item by Numeric

27 - Local agreements	\$268,400	\$268,400	0.40	0.40
28 - Child labor permit system; fees	\$162,800	\$162,800	1.00	1.00
30 - Auxiliary services	\$359,700	\$359,700	0.00	0.00
36 - Unemployment interest and penalty payments	\$1,815,200	\$1,815,200	2.50	2.50
41 - Workforce investment and assistance	\$63,956,900	\$63,956,900	265.44	265.44
46 - Equal rights; federal monies	\$940,400	\$940,400	9.00	9.00
51 - Unemployment administration; federal moneys	\$71,644,100	\$71,644,100	605.75	605.75
52 - Unemployment administration; apprenticeship and other employment services	\$523,000	\$523,000	0.00	0.00
53 - Indirect cost reimbursements	\$25,300	\$25,300	0.00	0.00
62 - Worker's compensation operations fund; contracts	\$93,900	\$93,900	0.00	0.00
69 - Worker's compensation operations fund; administration	\$15,538,600	\$15,538,600	88.80	88.80
72 - Unemployment program integrity	\$594,900	\$594,900	5.00	5.00
74 - Uninsured employers fund; payments	\$5,500,000	\$5,500,000	0.00	0.00
77 - Worker's compensation operations fund; uninsured employers program; admin	\$1,260,800	\$1,260,800	6.00	6.00
78 - Work injury supplemental benefit fund	\$5,360,000	\$5,360,000	0.00	0.00

Decision Item by Numeric

85 - Administrative services	\$41,891,400	\$41,891,400	191.90	191.90
91 - Technical educ equipment grant	\$1,000,000	\$1,000,000	0.00	0.00
93 - Apprenticeship programs	\$500,000	\$500,000	0.00	0.00
94 - Local youth apprenticeshp grnt	\$10,000,000	\$10,000,000	0.00	0.00
95 - Employmnt transit assist grnt	\$464,800	\$464,800	0.00	0.00
96 - Youth summer jobs program	\$422,400	\$422,400	0.00	0.00
Program Sub Total	\$289,234,500	\$289,234,500	1,272.55	1,272.55

Program: 05 - Vocational rehabilitation services

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

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - State program operations	\$64,700	\$64,700	0.00	0.00
02 - State Title 1B operations	\$8,759,700	\$8,759,700	68.37	68.37
05 - State program aids	\$20,000	\$20,000	0.00	0.00
09 - State Title 1B aids	\$19,341,500	\$19,341,500	0.00	0.00
29 - Supervised business enterprise	\$125,000	\$125,000	0.00	0.00

Decision Item by Numeric

30 - Gifts and grants	\$1,000	\$1,000	0.00	0.00
39 - Supervised business enterprises title 1B	\$149,100	\$149,100	0.00	0.00
41 - Federal Title 1B operations	\$33,734,800	\$33,734,800	252.63	252.63
42 - Federal project operations	\$50,000	\$50,000	0.00	0.00
43 - Federal program aids	\$7,296,700	\$7,296,700	16.00	16.00
44 - Federal Title 1B aids	\$47,807,900	\$47,807,900	0.00	0.00
45 - Federal project aids	\$1,661,000	\$1,661,000	0.00	0.00
66 - Vocational rehabilitation services for tribes	\$314,900	\$314,900	0.00	0.00
Program Sub Total	\$119,326,300	\$119,326,300	337.00	337.00
DIN 2000 - Adjusted Base Funding Level Total	\$408,560,800	\$408,560,800	1,609.55	1,609.55
Agency Total	\$408,560,800	\$408,560,800	1,609.55	1,609.55

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	\$14,861,800	\$14,861,800	82.65	82.65
PR Federal	S	\$162,022,200	\$162,022,200	883.38	883.38
PR	S	\$81,235,400	\$81,235,400	209.91	209.91
SEG	S	\$17,488,200	\$17,488,200	99.80	99.80
GPR	A	\$45,806,300	\$45,806,300	68.37	68.37
PR Federal	A	\$65,617,900	\$65,617,900	265.44	265.44
GPR	L	\$10,229,100	\$10,229,100	0.00	0.00
SEG	A	\$10,860,000	\$10,860,000	0.00	0.00
PR	A	\$439,900	\$439,900	0.00	0.00
DIN 2000 - Adjusted Base Funding Level Total		\$408,560,800	\$408,560,800	1,609.55	1,609.55
Agency Total		\$408,560,800	\$408,560,800	1,609.55	1,609.55

Decision Item (DIN): 3001 - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

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	(\$3,378,500)	(\$3,378,500)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	(\$3,378,500)	(\$3,378,500)
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 - Workforce development

Decision Item (DIN): 3001 - Turnover Reduction

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	(\$177,500)	(\$177,500)	0.00	0.00
41 - Workforce investment and assistance	(\$539,600)	(\$539,600)	0.00	0.00
51 - Unemployment administration; federal moneys	(\$1,186,400)	(\$1,186,400)	0.00	0.00
69 - Worker's compensation operations fund; administration	(\$196,300)	(\$196,300)	0.00	0.00
85 - Administrative services	(\$560,600)	(\$560,600)	0.00	0.00
Program Sub Total	(\$2,660,400)	(\$2,660,400)	0.00	0.00

Program: 05 - Vocational rehabilitation services

Decision Item (DIN): 3001 - Turnover Reduction

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
02 - State Title 1B operations	(\$146,000)	(\$146,000)	0.00	0.00
41 - Federal Title 1B operations	(\$539,500)	(\$539,500)	0.00	0.00
43 - Federal program aids	(\$32,600)	(\$32,600)	0.00	0.00

Decision Item by Numeric

Program Sub Total	(\$718,100)	(\$718,100)	0.00	0.00
DIN 3001 - Turnover Reduction Total	(\$3,378,500)	(\$3,378,500)	0.00	0.00
Agency Total	(\$3,378,500)	(\$3,378,500)	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	(\$177,500)	(\$177,500)	0.00	0.00
GPR	A	(\$146,000)	(\$146,000)	0.00	0.00
PR Federal	S	(\$1,758,500)	(\$1,758,500)	0.00	0.00
PR	S	(\$560,600)	(\$560,600)	0.00	0.00
SEG	S	(\$196,300)	(\$196,300)	0.00	0.00
PR Federal	A	(\$539,600)	(\$539,600)	0.00	0.00
DIN 3001 - Turnover Reduction Total		(\$3,378,500)	(\$3,378,500)	0.00	0.00
Agency Total		(\$3,378,500)	(\$3,378,500)	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

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	\$0	(\$133,400)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	(\$62,100)
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$0	(\$195,500)
18	Project Positions Authorized	0.00	(2.00)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Workforce development

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 - Workforce investment and assistance	\$0	(\$195,500)	0.00	(2.00)
Program Sub Total	\$0	(\$195,500)	0.00	(2.00)
DIN 3002 - Removal of Noncontinuing Elements from the Base Total	\$0	(\$195,500)	0.00	(2.00)
Agency Total	\$0	(\$195,500)	0.00	(2.00)

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	A	\$0	(\$195,500)	0.00	(2.00)
DIN 3002 - Removal of Noncontinuing Elements from the Base Total		\$0	(\$195,500)	0.00	(2.00)
Agency Total		\$0	(\$195,500)	0.00	(2.00)

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

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	\$356,400	\$356,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$513,700	\$513,700
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$4,867,800	\$4,867,800
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$5,737,900	\$5,737,900
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 - Workforce development

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	\$216,700	\$216,700	0.00	0.00
08 - Workforce training program, ad	\$16,900	\$16,900	0.00	0.00
20 - Interagency and intra-agency agreements	\$43,400	\$43,400	0.00	0.00
27 - Local agreements	\$2,000	\$2,000	0.00	0.00
28 - Child labor permit system; fees	\$34,200	\$34,200	0.00	0.00
36 - Unemployment interest and penalty payments	\$6,800	\$6,800	0.00	0.00
41 - Workforce investment and assistance	\$745,400	\$745,400	0.00	0.00
46 - Equal rights; federal monies	\$23,900	\$23,900	0.00	0.00
51 - Unemployment administration; federal moneys	\$1,770,800	\$1,770,800	0.00	0.00
69 - Worker's compensation operations fund; administration	\$718,500	\$718,500	0.00	0.00
72 - Unemployment program integrity	(\$2,500)	(\$2,500)	0.00	0.00
77 - Worker's compensation operations fund; uninsured employers program; admin	\$21,100	\$21,100	0.00	0.00

Decision Item by Numeric

85 - Administrative services	\$649,600	\$649,600	0.00	0.00
Program Sub Total	\$4,246,800	\$4,246,800	0.00	0.00

Program: 05 - Vocational rehabilitation 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
02 - State Title 1B operations	\$321,500	\$321,500	0.00	0.00
41 - Federal Title 1B operations	\$1,188,000	\$1,188,000	0.00	0.00
43 - Federal program aids	(\$18,400)	(\$18,400)	0.00	0.00
Program Sub Total	\$1,491,100	\$1,491,100	0.00	0.00
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total	\$5,737,900	\$5,737,900	0.00	0.00
Agency Total	\$5,737,900	\$5,737,900	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
SEG	S	\$737,100	\$737,100	0.00	0.00
PR	S	\$736,000	\$736,000	0.00	0.00
GPR	S	\$233,600	\$233,600	0.00	0.00
PR Federal	A	\$745,400	\$745,400	0.00	0.00
PR Federal	S	\$2,964,300	\$2,964,300	0.00	0.00
GPR	A	\$321,500	\$321,500	0.00	0.00
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$5,737,900	\$5,737,900	0.00	0.00
Agency Total		\$5,737,900	\$5,737,900	0.00	0.00

Decision Item (DIN): 3004 - Funding of Ongoing s. 13.10 Supplements

NARRATIVE

Standard Budget Adjustment - Funding of Ongoing s. 13.10 Supplements

Decision Item by Line

Decision Item (DIN): 3004 - Funding of Ongoing s. 13.10 Supplements

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

Decision Item (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression

NARRATIVE

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

Decision Item by Line

Decision Item (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression

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

Decision Item (DIN): 3007 - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

Decision Item (DIN): 3007 - Overtime

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$133,200	\$133,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$22,100	\$22,100
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$155,300	\$155,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Workforce development

Decision Item (DIN): 3007 - Overtime

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
85 - Administrative services	\$155,300	\$155,300	0.00	0.00
Program Sub Total	\$155,300	\$155,300	0.00	0.00
DIN 3007 - Overtime Total	\$155,300	\$155,300	0.00	0.00
Agency Total	\$155,300	\$155,300	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
PR	S	\$155,300	\$155,300	0.00	0.00
DIN 3007 - Overtime Total		\$155,300	\$155,300	0.00	0.00
Agency Total		\$155,300	\$155,300	0.00	0.00

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

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

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

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

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves 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	(\$1,109,100)	(\$1,112,700)
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	(\$1,109,100)	(\$1,112,700)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Workforce development

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	(\$64,500)	(\$64,500)	0.00	0.00
20 - Interagency and intra-agency agreements	(\$403,500)	(\$403,500)	0.00	0.00
36 - Unemployment interest and penalty payments	\$10,400	\$10,400	0.00	0.00
41 - Workforce investment and assistance	(\$138,100)	(\$139,600)	0.00	0.00
46 - Equal rights; federal monies	(\$26,500)	(\$26,800)	0.00	0.00
51 - Unemployment administration; federal moneys	(\$139,900)	(\$141,400)	0.00	0.00
69 - Worker's compensation operations fund; administration	\$57,400	\$57,400	0.00	0.00
Program Sub Total	(\$704,700)	(\$708,000)	0.00	0.00

Program: 05 - Vocational rehabilitation 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
02 - State Title 1B operations	(\$404,400)	(\$404,700)	0.00	0.00

Decision Item by Numeric

Program Sub Total	(\$404,400)	(\$404,700)	0.00	0.00
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total	(\$1,109,100)	(\$1,112,700)	0.00	0.00
Agency Total	(\$1,109,100)	(\$1,112,700)	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	(\$64,500)	(\$64,500)	0.00	0.00
GPR	A	(\$404,400)	(\$404,700)	0.00	0.00
PR	S	(\$393,100)	(\$393,100)	0.00	0.00
PR Federal	A	(\$138,100)	(\$139,600)	0.00	0.00
PR Federal	S	(\$166,400)	(\$168,200)	0.00	0.00
SEG	S	\$57,400	\$57,400	0.00	0.00
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total		(\$1,109,100)	(\$1,112,700)	0.00	0.00
Agency Total		(\$1,109,100)	(\$1,112,700)	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	\$78,200	\$78,200
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	(\$78,200)	(\$78,200)
09	Aids to Individuals & Organizations	(\$575,000)	(\$575,000)
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$575,000	\$575,000
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric**Program: 01 - Workforce development****Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
12 - Reimbursement for tuition paym	\$0	\$0	0.00	0.00
52 - Unemployment administration; apprenticeship and other employment services	\$0	\$0	0.00	0.00
Program Sub Total	\$0	\$0	0.00	0.00

Program: 05 - Vocational rehabilitation 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
43 - Federal program aids	\$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
PR Federal	S	\$0	\$0	0.00	0.00
GPR	L	\$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 - Federal Re-estimates

NARRATIVE

The department requests a net increase in federal budget authority of \$37,717,300 FED in SFY 28 and \$31,467,500 FED in SFY 29 to reflect projected federal funding estimates during the 2027-29 biennium. Specifically, the department requests the following changes to its federal appropriations' budget authority:

1. an increase of \$13,546,200 FED in SFY 28 and \$26,949,000 FED in SFY 29 in s. 20.445(1)(m), Workforce investment and assistance; federal moneys;
2. a decrease of (\$8,897,500) FED in SFY 28 and (\$8,896,000) FED in SFY 29 in s. 20.445(1)(n), Employment assistance and unemployment insurance administration; federal moneys;
3. an increase of \$82,200 FED in SFY 28 and \$82,500 FED in SFY 29 in s. 20.445(1)(o), Equal rights; federal moneys;
4. an increase of \$32,986,400 FED in SFY 28 and \$13,332,000 in SFY 29 in s. 20.445(5)(n), Federal program aids and operations.

Decision Item by Line

Decision Item (DIN): 5000 - Federal 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	(\$3,749,000)	(\$3,233,400)
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$41,466,300	\$34,700,900
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$37,717,300	\$31,467,500
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 - Workforce development****Decision Item (DIN): 5000 - Federal Re-estimates**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
41 - Workforce investment and assistance	\$13,546,200	\$26,949,000	0.00	0.00
46 - Equal rights; federal monies	\$82,200	\$82,500	0.00	0.00
51 - Unemployment administration; federal moneys	(\$8,897,500)	(\$8,896,000)	0.00	0.00
Program Sub Total	\$4,730,900	\$18,135,500	0.00	0.00

Program: 05 - Vocational rehabilitation services**Decision Item (DIN): 5000 - Federal Re-estimates**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
41 - Federal Title 1B operations	\$3,711,700	\$2,885,200	0.00	0.00
44 - Federal Title 1B aids	\$29,274,700	\$10,446,800	0.00	0.00
Program Sub Total	\$32,986,400	\$13,332,000	0.00	0.00
DIN 5000 - Federal Re-estimates Total	\$37,717,300	\$31,467,500	0.00	0.00

Decision Item by Numeric

Agency Total	\$37,717,300	\$31,467,500	0.00	0.00
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Decision Item by Fund Source

Decision Item (DIN): 5000 - Federal Re-estimates

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR Federal	A	\$13,546,200	\$26,949,000	0.00	0.00
PR Federal	S	\$24,171,100	\$4,518,500	0.00	0.00
DIN 5000 - Federal Re-estimates Total		\$37,717,300	\$31,467,500	0.00	0.00
Agency Total		\$37,717,300	\$31,467,500	0.00	0.00

Decision Item (DIN): 5401 - New Work Injury Supplemental Benefits Fund Alpha Appropriation

NARRATIVE

The department requests creation of a new annual alpha appropriation at s. 20.445 (1)(rr) Insurance carrier reimbursement for supplemental benefits in SEG Fund 227 Worker's Compensation Operations with \$5,000,000 budget authority in both fiscal years. The appropriation is needed to comply with the current law provision at s. 102.44(1)(c)1 requiring that annual reimbursement payments be made from SEG Fund 227. Current law does not include an appropriation in Fund 227 that is authorized to make the annual reimbursement payments. To process the required annual reimbursement payments and collect the assessments paid by insurance carriers, the department uses an appropriation in Fund 226 Work Injury Supplemental Benefits.

STATUTORY LANGUAGE

Create s. 20.445 (1)(rr), *Insurance carrier reimbursement for supplemental benefits*, as an annual appropriation in SEG Fund 227.

Decision Item by Line

Decision Item (DIN): 5401 - New Work Injury Supplemental Benefits Fund 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	Special Purpose	\$5,000,000	\$5,000,000
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$5,000,000	\$5,000,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Workforce development

Decision Item (DIN): 5401 - New Work Injury Supplemental Benefits Fund Alpha Appropriation

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
76 - Insurance carrier reimbursement for supplemental benefits	\$5,000,000	\$5,000,000	0.00	0.00
Program Sub Total	\$5,000,000	\$5,000,000	0.00	0.00
DIN 5401 - New Work Injury Supplemental Benefits Fund Alpha Appropriation Total	\$5,000,000	\$5,000,000	0.00	0.00
Agency Total	\$5,000,000	\$5,000,000	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 5401 - New Work Injury Supplemental Benefits Fund Alpha Appropriation

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	S	\$5,000,000	\$5,000,000	0.00	0.00
DIN 5401 - New Work Injury Supplemental Benefits Fund Alpha Appropriation Total		\$5,000,000	\$5,000,000	0.00	0.00
Agency Total		\$5,000,000	\$5,000,000	0.00	0.00

Decision Item (DIN): 5402 - Hospital Fee Schedule re-estimate**NARRATIVE**

The department requests \$378,000 SEG in both fiscal years in appropriation, s. 20.445 (1)(ra), Worker's compensation operations fund; administration, to provide budget authority for administration of the Hospital Fee Schedule provisions at s. 102.423. The 2025-27 Biennial Budget Act, 2025 Wisconsin Act 15, created the fee schedule requirement and provided the department with an annual \$100,000 increase to SEG budget authority, in s. 20.445 (1)(ra), for Hospital Fee Schedule administration. Section 102.423 requires the department to contract with a third party for the initial creation of the hospital fee schedule and annual redeterminations. This request is for the budget increase needed to meet the ongoing estimated annual costs to administer the Hospital Fee Schedule of \$478,000. The re-estimated annual cost reflects information received through vendor responses to the department's request for proposals for establishing and annually redetermining the hospital fee schedule. The department's request for additional budget authority is the difference between the re-estimated annual ongoing costs and budget authority provided under 2025 Wisconsin Act 15.

Decision Item by Line

Decision Item (DIN): 5402 - Hospital Fee Schedule 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	\$378,000	\$378,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$378,000	\$378,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Workforce development

Decision Item (DIN): 5402 - Hospital Fee Schedule re-estimate

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
69 - Worker's compensation operations fund; administration	\$378,000	\$378,000	0.00	0.00
Program Sub Total	\$378,000	\$378,000	0.00	0.00
DIN 5402 - Hospital Fee Schedule re-estimate Total	\$378,000	\$378,000	0.00	0.00
Agency Total	\$378,000	\$378,000	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 5402 - Hospital Fee Schedule re-estimate

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	S	\$378,000	\$378,000	0.00	0.00
DIN 5402 - Hospital Fee Schedule re-estimate Total		\$378,000	\$378,000	0.00	0.00
Agency Total		\$378,000	\$378,000	0.00	0.00

Decision Item (DIN): 5501 - Change the appropriation type for Wisconsin Fast Forward Workforce Training; programs, grants, services, and contracts appropriation

NARRATIVE

The department requests the appropriation type for s. 20.445 (1)(b), Workforce training; programs, grants, services, and contracts, be changed from GPR annual to GPR continuing. The Workforce training program appropriation funds the Wisconsin Fast Forward program which provides training grants to employers seeking to upskill their workforce. This reverts to the appropriation type prior to 2017 Act 370. A continuing appropriation will allow the department to reallocate funds between employers that were not able to utilize their full grant award to employers that have identified training needs, rather than lapsing those unused funds to the General Fund.

Decision Item by Line

Decision Item (DIN): 5501 - Change the appropriation type for Wisconsin Fast Forward Workforce Training; programs, grants, services, and contracts 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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Workforce development

Decision Item (DIN): 5501 - Change the appropriation type for Wisconsin Fast Forward Workforce Training; programs, grants, services, and contracts appropriation

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
09 - Workforce training program; gr	\$0	\$0	0.00	0.00
Program Sub Total	\$0	\$0	0.00	0.00
DIN 5501 - Change the appropriation type for Wisconsin Fast Forward Workforce Training; programs, grants, services, and contracts appropriation Total	\$0	\$0	0.00	0.00
Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 5501 - Change the appropriation type for Wisconsin Fast Forward Workforce Training; programs, grants, services, and contracts appropriation

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	A	\$0	\$0	0.00	0.00
DIN 5501 - Change the appropriation type for Wisconsin Fast Forward Workforce Training; programs, grants, services, and contracts appropriation Total		\$0	\$0	0.00	0.00
Agency Total		\$0	\$0	0.00	0.00

Decision Item (DIN): 7900 - Cybersecurity**NARRATIVE**

The department requests \$5,202,100 GPR in SFY 28 and \$4,581,000 GPR in SFY 29 to meet the department's Information Technology (IT) needs for a strong IT security posture that supports resilience to cyberthreats. This request is for an increase to s. 20.445 (1)(a), General program operations. Because DWD program areas are dependent on the IT infrastructure to deliver services and programs and rely on integrated systems, it is essential to protect data, reduce known exploitable vulnerabilities, and manage cascading risks across the department's application portfolio with advanced IT security services and tools. The GPR funding will be used to purchase services and tools that strengthen measures to protect and secure department systems and data, including purchases that accelerate the department's transition to shared enterprise offerings. This investment is integral to meet existing and always emerging cybersecurity threats as well as new and existing state and federal cybersecurity standards.

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	\$5,202,100	\$4,581,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$5,202,100	\$4,581,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Workforce development

Decision Item (DIN): 7900 - Cybersecurity

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$5,202,100	\$4,581,000	0.00	0.00
Program Sub Total	\$5,202,100	\$4,581,000	0.00	0.00
DIN 7900 - Cybersecurity Total	\$5,202,100	\$4,581,000	0.00	0.00
Agency Total	\$5,202,100	\$4,581,000	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	\$5,202,100	\$4,581,000	0.00	0.00
DIN 7900 - Cybersecurity Total		\$5,202,100	\$4,581,000	0.00	0.00
Agency Total		\$5,202,100	\$4,581,000	0.00	0.00

ACT 201

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

FY: FY28

Agency: DWD - 445

Exclude: Federal
Debt Service

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

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

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

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

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)				Change from Adj Base	(See Note 2)		Change from Adj Base		
	Alpha	Numeric				0% Change	Proposed Budget 2027-28		Item Ref		Remove SBAs		after Removal of SBAs		
							Target	Proposed \$			Proposed FTE	\$	FTE	\$	FTE
445	1a	101	GPR	\$10,798,200.00	74.65	\$0	\$15,975,000	74.65		\$5,176,800	0.00	\$25,300	0.00	\$5,202,100	0.00
445	1aL	115	GPR	\$250,000.00	0.00	\$0	\$250,000			\$0	0.00	\$0	0.00	\$0	0.00
445	1bm	108	GPR	\$3,813,600.00	8.00	\$0	\$3,830,500	8.00		\$16,900	0.00	(\$16,900)	0.00	\$0	0.00
445	1ga	130	PR	\$359,700.00	0.00	\$0	\$359,700			\$0	0.00	\$0	0.00	\$0	0.00
445	1gb	127	PR	\$268,400.00	0.40	\$0	\$270,400	0.40		\$2,000	0.00	(\$2,000)	0.00	\$0	0.00
445	1gd	136	PR	\$1,815,200.00	2.50	\$0	\$1,832,400	2.50		\$17,200	0.00	(\$17,200)	0.00	\$0	0.00
445	1gk	128	PR	\$162,800.00	1.00	\$0	\$197,000	1.00		\$34,200	0.00	(\$34,200)	0.00	\$0	0.00
445	1ka	120	PR	\$36,432,200.00	14.11	\$0	\$30,492,000	14.11	1	(\$5,940,200)	0.00	\$360,100	0.00	(\$5,580,100)	0.00
445	1kc	185	PR	\$41,891,400.00	191.90	\$0	\$42,135,700	191.90		\$244,300	0.00	(\$244,300)	0.00	\$0	0.00
445	1km	121	PR	\$155,600.00	0.00	\$0	\$155,600			\$0	0.00	\$0	0.00	\$0	0.00
445	1ra	169	SEG	\$15,538,600.00	88.80	\$0	\$16,496,200	88.80		\$957,600	0.00	(\$579,600)	0.00	\$378,000	0.00
445	1rb	162	SEG	\$93,900.00	0.00	\$0	\$93,900			\$0	0.00	\$0	0.00	\$0	0.00
445	1rp	177	SEG	\$1,260,800.00	6.00	\$0	\$1,281,900	6.00		\$21,100	0.00	(\$21,100)	0.00	\$0	0.00
445	1v	172	SEG	\$594,900.00	5.00	\$0	\$592,400	5.00		(\$2,500)	0.00	\$2,500	0.00	\$0	0.00
445	5h	539	PR	\$149,100.00	0.00	\$0	\$149,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00
445	5i	530	PR	\$1,000.00	0.00	\$0	\$1,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
Totals				\$113,585,400.00	392.36	\$0	\$114,112,800	392.36		\$527,400	0.00	(\$527,400)	0.00	\$0	0.00

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

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

Target Reduction = \$0

Difference = \$0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency	
1	Reduce 20.445(1)(ka) by \$5,580,100 to meet agency 0% Change Target Reduction.
2	
3	

ACT 201

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

FY: FY28

Agency: DWD - 445

Exclude: Federal
Debt Service

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

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

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

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

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)	Proposed Budget 2027-28		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric				5% Change	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE	\$
445	1a	101	GPR	\$10,798,200.00	74.65	(\$539,900)	\$15,975,000	74.65	1	\$5,176,800	0.00	\$25,300	0.00	\$5,202,100	0.00
445	1aL	115	GPR	\$250,000.00	0.00	(\$12,500)	\$250,000			\$0	0.00	\$0	0.00	\$0	0.00
445	1bm	108	GPR	\$3,813,600.00	8.00	(\$190,700)	\$3,830,500	8.00		\$16,900	0.00	(\$16,900)	0.00	\$0	0.00
445	1ga	130	PR	\$359,700.00	0.00	(\$18,000)	\$359,700			\$0	0.00	\$0	0.00	\$0	0.00
445	1gb	127	PR	\$268,400.00	0.40	(\$13,400)	\$270,400	0.40		\$2,000	0.00	(\$2,000)	0.00	\$0	0.00
445	1gd	136	PR	\$1,815,200.00	2.50	(\$90,800)	\$1,832,400	2.50		\$17,200	0.00	(\$17,200)	0.00	\$0	0.00
445	1gk	128	PR	\$162,800.00	1.00	(\$8,100)	\$197,000	1.00		\$34,200	0.00	(\$34,200)	0.00	\$0	0.00
445	1ka	120	PR	\$36,432,200.00	14.11	(\$1,821,600)	\$24,812,700	14.11		(\$11,619,500)	0.00	\$360,100	0.00	(\$11,259,400)	0.00
445	1kc	185	PR	\$41,891,400.00	191.90	(\$2,094,600)	\$42,135,700	191.90		\$244,300	0.00	(\$244,300)	0.00	\$0	0.00
445	1km	121	PR	\$155,600.00	0.00	(\$7,800)	\$155,600			\$0	0.00	\$0	0.00	\$0	0.00
445	1ra	169	SEG	\$15,538,600.00	88.80	(\$776,900)	\$16,496,200	88.80		\$957,600	0.00	(\$579,600)	0.00	\$378,000	0.00
445	1rb	162	SEG	\$93,900.00	0.00	(\$4,700)	\$93,900			\$0	0.00	\$0	0.00	\$0	0.00
445	1rp	177	SEG	\$1,260,800.00	6.00	(\$63,000)	\$1,281,900	6.00		\$21,100	0.00	(\$21,100)	0.00	\$0	0.00
445	1v	172	SEG	\$594,900.00	5.00	(\$29,700)	\$592,400	5.00		(\$2,500)	0.00	\$2,500	0.00	\$0	0.00
445	5h	539	PR	\$149,100.00	0.00	(\$7,500)	\$149,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00
445	5i	530	PR	\$1,000.00	0.00	(\$100)	\$1,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
Totals				\$113,585,400.00	392.36	(\$5,679,300)	\$108,433,500	392.36			(\$5,151,900)	0.00	(\$527,400)	0.00	(\$5,679,300)

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

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

Target Reduction = (\$5,679,300)

Difference = \$0
Should equal \$0

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

- 1
- 2
- 3
- Reduce 20.445(1)(ka) by \$11,259,400 to meet agency 5% Change Target Reduction.

ACT 201

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

FY: FY29

Agency: DWD - 445

Exclude: Federal
Debt Service

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

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

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

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "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
445	1a	101	GPR	\$10,798,200.00	74.65	\$0	\$15,353,900	74.65		\$4,555,700	0.00	\$25,300	0.00	\$4,581,000	0.00
445	1aL	115	GPR	\$250,000.00	0.00	\$0	\$250,000			\$0	0.00	\$0	0.00	\$0	0.00
445	1bm	108	GPR	\$3,813,600.00	8.00	\$0	\$3,830,500	8.00		\$16,900	0.00	(\$16,900)	0.00	\$0	0.00
445	1ga	130	PR	\$359,700.00	0.00	\$0	\$359,700			\$0	0.00	\$0	0.00	\$0	0.00
445	1gb	127	PR	\$268,400.00	0.40	\$0	\$270,400	0.40		\$2,000	0.00	(\$2,000)	0.00	\$0	0.00
445	1gd	136	PR	\$1,815,200.00	2.50	\$0	\$1,832,400	2.50		\$17,200	0.00	(\$17,200)	0.00	\$0	0.00
445	1gk	128	PR	\$162,800.00	1.00	\$0	\$197,000	1.00		\$34,200	0.00	(\$34,200)	0.00	\$0	0.00
445	1ka	120	PR	\$36,432,200.00	14.11	\$0	\$31,113,100	14.11	1	(\$5,319,100)	0.00	\$360,100	0.00	(\$4,959,000)	0.00
445	1kc	185	PR	\$41,891,400.00	191.90	\$0	\$42,135,700	191.90		\$244,300	0.00	(\$244,300)	0.00	\$0	0.00
445	1km	121	PR	\$155,600.00	0.00	\$0	\$155,600			\$0	0.00	\$0	0.00	\$0	0.00
445	1ra	169	SEG	\$15,538,600.00	88.80	\$0	\$16,496,200	88.80		\$957,600	0.00	(\$579,600)	0.00	\$378,000	0.00
445	1rb	162	SEG	\$93,900.00	0.00	\$0	\$93,900			\$0	0.00	\$0	0.00	\$0	0.00
445	1rp	177	SEG	\$1,260,800.00	6.00	\$0	\$1,281,900	6.00		\$21,100	0.00	(\$21,100)	0.00	\$0	0.00
445	1v	172	SEG	\$594,900.00	5.00	\$0	\$592,400	5.00		(\$2,500)	0.00	\$2,500	0.00	\$0	0.00
445	5h	539	PR	\$149,100.00	0.00	\$0	\$149,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00
445	5i	530	PR	\$1,000.00	0.00	\$0	\$1,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
Totals				\$113,585,400.00	392.36	\$0	\$114,112,800	392.36		\$527,400	0.00	(\$527,400)	0.00	\$0	0.00

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

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

Target Reduction = \$0

Difference = \$0
Should equal \$0

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

- 1
- Reduce 20.445(1)(ka) by \$4,959,000 to meet agency 0% Change Target Reduction.
- 2
-
- 3
-

ACT 201

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

FY: FY29
Agency: DWD - 445

Exclude: Federal
Debt Service

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						(See Note 1)	Proposed Budget 2028-29		Item	Change from Adj Base		(See Note 2)		Change from Adj Base	
						5% Change						Remove SBAs		after Removal of SBAs	
Agency	Appropriation	Fund	Source	\$	FTE	Target	Proposed \$	Proposed FTE	Ref	\$	FTE	\$	FTE	\$	FTE
445	1a	101	GPR	\$10,798,200.00	74.65	(\$539,900)	\$15,353,900	74.65		\$4,555,700	0.00	\$25,300	0.00	\$4,581,000	0.00
445	1aL	115	GPR	\$250,000.00	0.00	(\$12,500)	\$250,000			\$0	0.00	\$0	0.00	\$0	0.00
445	1bm	108	GPR	\$3,813,600.00	8.00	(\$190,700)	\$3,830,500	8.00		\$16,900	0.00	(\$16,900)	0.00	\$0	0.00
445	1ga	130	PR	\$359,700.00	0.00	(\$18,000)	\$359,700			\$0	0.00	\$0	0.00	\$0	0.00
445	1gb	127	PR	\$268,400.00	0.40	(\$13,400)	\$270,400	0.40		\$2,000	0.00	(\$2,000)	0.00	\$0	0.00
445	1gd	136	PR	\$1,815,200.00	2.50	(\$90,800)	\$1,832,400	2.50		\$17,200	0.00	(\$17,200)	0.00	\$0	0.00
445	1gk	128	PR	\$162,800.00	1.00	(\$8,100)	\$197,000	1.00		\$34,200	0.00	(\$34,200)	0.00	\$0	0.00
445	1ka	120	PR	\$36,432,200.00	14.11	(\$1,821,600)	\$25,433,800	14.11	1	(\$10,998,400)	0.00	\$360,100	0.00	(\$10,638,300)	0.00
445	1kc	185	PR	\$41,891,400.00	191.90	(\$2,094,600)	\$42,135,700	191.90		\$244,300	0.00	(\$244,300)	0.00	\$0	0.00
445	1km	121	PR	\$155,600.00	0.00	(\$7,800)	\$155,600			\$0	0.00	\$0	0.00	\$0	0.00
445	1ra	169	SEG	\$15,538,600.00	88.80	(\$776,900)	\$16,496,200	88.80		\$957,600	0.00	(\$579,600)	0.00	\$378,000	0.00
445	1rb	162	SEG	\$93,900.00	0.00	(\$4,700)	\$93,900			\$0	0.00	\$0	0.00	\$0	0.00
445	1rp	177	SEG	\$1,260,800.00	6.00	(\$63,000)	\$1,281,900	6.00		\$21,100	0.00	(\$21,100)	0.00	\$0	0.00
445	1v	172	SEG	\$594,900.00	5.00	(\$29,700)	\$592,400	5.00		(\$2,500)	0.00	\$2,500	0.00	\$0	0.00
445	5h	539	PR	\$149,100.00	0.00	(\$7,500)	\$149,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00
445	5i	530	PR	\$1,000.00	0.00	(\$100)	\$1,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
Totals				\$113,585,400.00	392.36	(\$5,679,300)	\$108,433,500	392.36		(\$5,151,900)	0.00	(\$527,400)	0.00	(\$5,679,300)	0.00

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

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

Target Reduction = (\$5,679,300)

Difference = \$0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency	
1	Reduce 20.445(1)(ka) by \$10,638,300 to meet agency 5% Change Target Reduction.
2	
3	