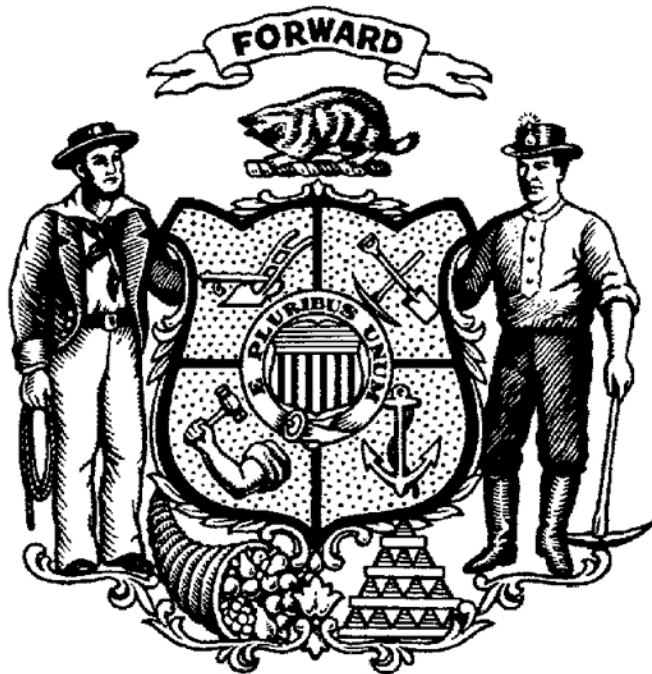


State of Wisconsin

Department of Workforce Development



Agency Budget Request

2023 – 2025 Biennium

September 15, 2022

Table of Contents

| | |
|---|----|
| Cover Letter | 3 |
| Description | 4 |
| Mission | 5 |
| Goals | 6 |
| Performance Measures | 7 |
| Organization Chart | 9 |
| Agency Total by Fund Source | 10 |
| Agency Total by Program | 11 |
| Agency Total by Decision Item (DIN) | 16 |
| General Purpose Revenue (GPR) - Earned | 17 |
| Program Revenue and Balances Statement | 18 |
| Segregated Revenue and Balances Statement | 40 |
| Decision Items | 46 |

Department of Workforce Development
Secretary's Office
201 E. Washington Avenue
P.O. Box 7946
Madison, WI 53707
Telephone: (608) 266-3131
Fax: (608) 266-1784
Email: sec@dwd.wisconsin.gov



Tony Evers, Governor
Amy Pechacek, Secretary-designee

September 15, 2022

Kathy Blumenfeld
Department of Administration
101 East Wilson Street
Madison WI 53703

Dear Secretary Blumenfeld:

I am pleased to submit the Department of Workforce Development's (DWD) 2023-25 Biennial Budget Request. This request maintains our commitment to the protection and economic advancement of all Wisconsin workers, employers, and job seekers.

This budget request complements DWD's many innovative projects already underway to better serve all Wisconsinites across the state that were funded through federal grants and supported by Governor Evers, including but not limited to the following:

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

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

- Expanding the Wisconsin Family Medical Leave Act to help ensure workers can more fully participate in the workforce.
- Updating policies to help combat worker misclassification, which illegally denies workers access to benefits and protections, creates an unfair business climate for law-abiding employers, and results in losses to state government and taxpayers due to the underpayment of wages, unemployment insurance contributions, worker's compensation insurance premiums, and payroll taxes.
- Providing additional resources to the Migrant and Seasonal Farm Worker program to improve customer service, outreach, and enforcement to workers, employers, and contractors in the agricultural industry.

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

Respectfully,

A handwritten signature in black ink, appearing to read "Amy Pechacek".

Amy Pechacek
Secretary-designee

SEC-7792-E (R. 12/2020)

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

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

Program 1: Workforce Development

Goal: Provide job applicants with access to available jobs in Wisconsin.

Objective/Activity: Increase employers' access to available labor pools and job seekers' access to available jobs by increasing the number of job orders posted on www.JobCenterofWisconsin.com.

Goal: Provide high school students with school-based and work-based instruction to assist them to directly enter the workforce with occupational skills needed by Wisconsin employers.

Objective/Activity: Increase the employability of high school graduates through youth apprenticeship.

Goal: Prepare individuals for skilled occupations through apprenticeship participation that combines on-the-job training, under the supervision of experienced journey workers, with related classroom instruction.

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: Maintain the efficiency of worker's compensation programs.

Objective/Activity: Monitor promptness of first indemnity payment of worker's compensation injury claims to ensure compliance with the performance standard that 80 percent of first indemnity payments are issued within 14 days of injury, as set forth under DWD 80.02(3)(a), Wis. Admin. Code.

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

Objective/Activity: First payment promptness for paying intrastate worker claims for unemployment insurance will meet or exceed the federal standard established by the secretary of the U.S. Department of Labor.

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 US Department of Education as documented progress in academic, technical, occupational, or on-the-job training programs.¹

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

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

¹ Reflects two new objectives/activities and corresponding performance measures for the 2023-25 biennium.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

| Prog. No. | Performance Measure | Goal 2021 | Actual 2021 | Goal 2022 | Actual 2022 |
|-----------|---|--------------------|-------------|--------------------|-------------|
| 1. | Number of new jobs posted on www.JobCenterofWisconsin.com. | 360,000 | 373,550 | 378,000 | 451,941 |
| 1. | Number of students enrolled in Youth Apprenticeship program. | 4,850 | 5,417 | 4,950 | 6,409 |
| 1. | Number of new registered apprentice contracts. | 3,312 ¹ | 3,178 | 3,242 ¹ | 3,834 |
| 1. | Percentage of worker's compensation claims with first indemnity payments made within 14 days of injury. | 80% | 77% | 80% | 77% |
| 1. | Federal performance metric for intrastate unemployment insurance first payment. | 87% | 55% | 87% | 81% |
| 5. | Number of employment outcomes for job seekers with disabilities. | 3,100 | 3,095 | 3,100 | 3,446 |

Note: Based on fiscal year.

¹Goals for 2021 and 2022 have been revised

2023, 2024 AND 2025 GOALS

| Prog. No. | Performance Measure | Goal 2023 | Goal 2024 | Goal 2025 |
|-----------|---|--------------------|-----------|-----------|
| 1. | Number of new jobs posted on www.JobCenterofWisconsin.com. | 396,900 | 476,280 | 571,536 |
| 1. | Number of students enrolled in Youth Apprenticeship program. | 5,050 | 5,150 | 5,255 |
| 1. | Number of new registered apprentice contracts. | 3,910 ¹ | 3,988 | 4,068 |
| 1. | Percentage of worker's compensation claims with first indemnity payments made within 14 days of injury. | 80% | 80% | 80% |
| 1. | Federal performance metric for intrastate unemployment insurance first payment. | 87% | 87% | 87% |
| 5. | Percentage of participants with disabilities who are in an education or training program and achieve measurable skill gains. ^{2,4} | 48.8% | 50.8% | 50.8% |

| Prog. No. | Performance Measure | Goal 2023 | Goal 2024 | Goal 2025 |
|------------------|--|------------------|------------------|------------------|
| 5. | Percentage of participants with disabilities who are enrolled in an education or training program and attain a recognized postsecondary credential or a secondary school diploma (or recognized equivalent) ^{3,4} | 29% | 33% | 33% |
| 5. | Number of employment outcomes for job seekers with disabilities. | 3,200 | 3,200 | 3,200 |

Note: Based on fiscal year.

¹ Goals for 2023 have been revised.

² Includes participants who are enrolled in on-the-job training programs and customized trainings.

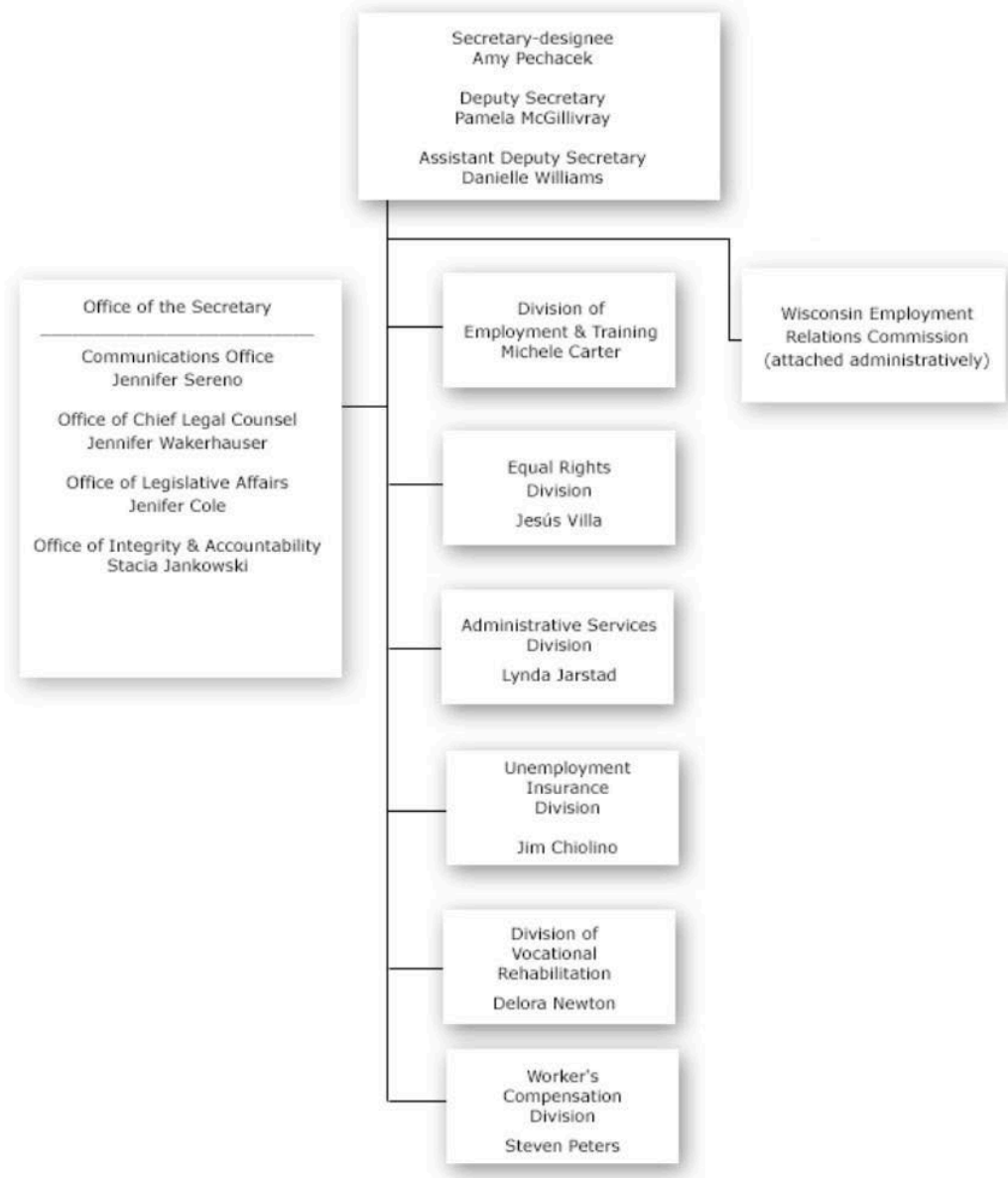
³ Excludes participants who are enrolled in on-the-job training programs and customized trainings.

⁴ Reflects new performance measures that correspond to two new objectives/activities for the 2023-25 biennium.



Department of Workforce Development

Organization Chart



Agency Total by Fund Source

Department of Workforce Development

2325 Biennial Budget

| | | ANNUAL SUMMARY | | | | | | BIENNIAL SUMMARY | | | |
|--------------------|---|------------------|---------------|----------------|----------------|--------------|--------------|-------------------------|------------------|-------------------|-------------------|
| Source of Funds | | Prior Year Total | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| GPR | A | \$28,014,661 | \$33,421,200 | \$33,710,100 | \$33,710,100 | 68.38 | 68.38 | \$66,842,400 | \$67,420,200 | \$577,800 | 0.90% |
| GPR | L | \$1,490,379 | \$8,400,900 | \$8,400,900 | \$8,400,900 | 0.00 | 0.00 | \$16,801,800 | \$16,801,800 | \$0 | 0.00% |
| GPR | S | \$11,742,253 | \$13,285,400 | \$13,418,100 | \$13,418,100 | 82.65 | 82.65 | \$26,570,800 | \$26,836,200 | \$265,400 | 1.00% |
| Total | | \$41,247,293 | \$55,107,500 | \$55,529,100 | \$55,529,100 | 151.03 | 151.03 | \$110,215,000 | \$111,058,200 | \$843,200 | 0.80% |
| PR | A | \$252,450 | \$439,900 | \$439,900 | \$439,900 | 0.00 | 0.00 | \$879,800 | \$879,800 | \$0 | 0.00% |
| PR | S | \$139,817,462 | \$78,608,500 | \$78,462,200 | \$78,462,200 | 212.65 | 212.65 | \$157,217,000 | \$156,924,400 | (\$292,600) | -0.20% |
| Total | | \$140,069,912 | \$79,048,400 | \$78,902,100 | \$78,902,100 | 212.65 | 212.65 | \$158,096,800 | \$157,804,200 | (\$292,600) | -0.20% |
| PR Federal | A | \$63,671,989 | \$68,801,400 | \$75,378,800 | \$74,950,300 | 284.44 | 281.44 | \$137,602,800 | \$150,329,100 | \$12,726,300 | 9.20% |
| PR Federal | S | \$179,926,128 | \$141,004,700 | \$164,587,200 | \$152,320,600 | 891.53 | 885.53 | \$282,009,400 | \$316,907,800 | \$34,898,400 | 12.40% |
| Total | | \$243,598,117 | \$209,806,100 | \$239,966,000 | \$227,270,900 | 1,175.97 | 1,166.97 | \$419,612,200 | \$467,236,900 | \$47,624,700 | 11.30% |
| SEG | A | \$9,090,428 | \$10,860,000 | \$10,860,000 | \$10,860,000 | 0.00 | 0.00 | \$21,720,000 | \$21,720,000 | \$0 | 0.00% |
| SEG | S | \$13,199,933 | \$15,591,200 | \$20,695,800 | \$20,695,800 | 72.80 | 72.80 | \$31,182,400 | \$41,391,600 | \$10,209,200 | 32.70% |
| Total | | \$22,290,361 | \$26,451,200 | \$31,555,800 | \$31,555,800 | 72.80 | 72.80 | \$52,902,400 | \$63,111,600 | \$10,209,200 | 19.30% |
| Grand Total | | \$447,205,683 | \$370,413,200 | \$405,953,000 | \$393,257,900 | 1,612.45 | 1,603.45 | \$740,826,400 | \$799,210,900 | \$58,384,500 | 7.90% |

Agency Total by Program

Department of Workforce Development

2325 Biennial Budget

| | | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|---------------|---------------|-------------------------|----------------------|---------------------|-------------------|
| Source of Funds | Prior Year Total | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| 01 Workforce development | | | | | | | | | | |
| Non Federal | | | | | | | | | | |
| GPR | \$24,119,189 | \$36,178,200 | \$36,310,900 | \$36,310,900 | 82.65 | 82.65 | \$72,356,400 | \$72,621,800 | \$265,400 | 0.37% |
| A | \$10,886,557 | \$14,491,900 | \$14,491,900 | \$14,491,900 | 0.00 | 0.00 | \$28,983,800 | \$28,983,800 | \$0 | 0.00% |
| L | \$1,490,379 | \$8,400,900 | \$8,400,900 | \$8,400,900 | 0.00 | 0.00 | \$16,801,800 | \$16,801,800 | \$0 | 0.00% |
| S | \$11,742,253 | \$13,285,400 | \$13,418,100 | \$13,418,100 | 82.65 | 82.65 | \$26,570,800 | \$26,836,200 | \$265,400 | 1.00% |
| PR | \$139,750,803 | \$78,458,400 | \$78,312,100 | \$78,312,100 | 212.65 | 212.65 | \$156,916,800 | \$156,624,200 | (\$292,600) | -0.19% |
| S | \$139,750,803 | \$78,458,400 | \$78,312,100 | \$78,312,100 | 212.65 | 212.65 | \$156,916,800 | \$156,624,200 | (\$292,600) | -0.19% |
| SEG | \$22,290,361 | \$26,451,200 | \$31,555,800 | \$31,555,800 | 72.80 | 72.80 | \$52,902,400 | \$63,111,600 | \$10,209,200 | 19.30% |
| A | \$9,090,428 | \$10,860,000 | \$10,860,000 | \$10,860,000 | 0.00 | 0.00 | \$21,720,000 | \$21,720,000 | \$0 | 0.00% |
| S | \$13,199,933 | \$15,591,200 | \$20,695,800 | \$20,695,800 | 72.80 | 72.80 | \$31,182,400 | \$41,391,600 | \$10,209,200 | 32.74% |
| Total - Non Federal | \$186,160,353 | \$141,087,800 | \$146,178,800 | \$146,178,800 | 368.10 | 368.10 | \$282,175,600 | \$292,357,600 | \$10,182,000 | 3.61% |
| A | \$19,976,985 | \$25,351,900 | \$25,351,900 | \$25,351,900 | 0.00 | 0.00 | \$50,703,800 | \$50,703,800 | \$0 | 0.00% |
| L | \$1,490,379 | \$8,400,900 | \$8,400,900 | \$8,400,900 | 0.00 | 0.00 | \$16,801,800 | \$16,801,800 | \$0 | 0.00% |
| S | \$164,692,989 | \$107,335,000 | \$112,426,000 | \$112,426,000 | 368.10 | 368.10 | \$214,670,000 | \$224,852,000 | \$10,182,000 | 4.74% |

Agency Total by Program

Department of Workforce Development

2325 Biennial Budget

| | | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------|-----------------|-------------------------|----------------------|---------------------|-------------------|
| Source of Funds | Prior Year Total | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| 01 Workforce development | | | | | | | | | | |
| Federal | | | | | | | | | | |
| PR | \$174,563,518 | \$135,786,600 | \$160,455,400 | \$147,760,300 | 904.34 | 895.34 | \$271,573,200 | \$308,215,700 | \$36,642,500 | 13.49% |
| A | \$63,515,946 | \$68,801,400 | \$72,016,000 | \$71,587,500 | 280.44 | 277.44 | \$137,602,800 | \$143,603,500 | \$6,000,700 | 4.36% |
| S | \$111,047,572 | \$66,985,200 | \$88,439,400 | \$76,172,800 | 623.90 | 617.90 | \$133,970,400 | \$164,612,200 | \$30,641,800 | 22.87% |
| Total - Federal | \$174,563,518 | \$135,786,600 | \$160,455,400 | \$147,760,300 | 904.34 | 895.34 | \$271,573,200 | \$308,215,700 | \$36,642,500 | 13.49% |
| A | \$63,515,946 | \$68,801,400 | \$72,016,000 | \$71,587,500 | 280.44 | 277.44 | \$137,602,800 | \$143,603,500 | \$6,000,700 | 4.36% |
| S | \$111,047,572 | \$66,985,200 | \$88,439,400 | \$76,172,800 | 623.90 | 617.90 | \$133,970,400 | \$164,612,200 | \$30,641,800 | 22.87% |
| PGM 01 Total | \$360,723,871 | \$276,874,400 | \$306,634,200 | \$293,939,100 | 1,272.44 | 1,263.44 | \$553,748,800 | \$600,573,300 | \$46,824,500 | 8.46% |
| GPR | \$24,119,189 | \$36,178,200 | \$36,310,900 | \$36,310,900 | 82.65 | 82.65 | \$72,356,400 | \$72,621,800 | \$265,400 | 0.37% |
| A | \$10,886,557 | \$14,491,900 | \$14,491,900 | \$14,491,900 | 0.00 | 0.00 | \$28,983,800 | \$28,983,800 | \$0 | 0.00% |
| L | \$1,490,379 | \$8,400,900 | \$8,400,900 | \$8,400,900 | 0.00 | 0.00 | \$16,801,800 | \$16,801,800 | \$0 | 0.00% |
| S | \$11,742,253 | \$13,285,400 | \$13,418,100 | \$13,418,100 | 82.65 | 82.65 | \$26,570,800 | \$26,836,200 | \$265,400 | 1.00% |
| PR | \$314,314,321 | \$214,245,000 | \$238,767,500 | \$226,072,400 | 1,116.99 | 1,107.99 | \$428,490,000 | \$464,839,900 | \$36,349,900 | 8.48% |
| S | \$250,798,375 | \$145,443,600 | \$166,751,500 | \$154,484,900 | 836.55 | 830.55 | \$290,887,200 | \$321,236,400 | \$30,349,200 | 10.43% |

Agency Total by Program

Department of Workforce Development

2325 Biennial Budget

| | | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | | |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------|-----------------|-------------------------|----------------------|---------------------|-------------------|--|
| Source of Funds | Prior Year Total | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % | |
| 01 Workforce development | | | | | | | | | | | |
| A | \$63,515,946 | \$68,801,400 | \$72,016,000 | \$71,587,500 | 280.44 | 277.44 | \$137,602,800 | \$143,603,500 | \$6,000,700 | 4.36% | |
| SEG | \$22,290,361 | \$26,451,200 | \$31,555,800 | \$31,555,800 | 72.80 | 72.80 | \$52,902,400 | \$63,111,600 | \$10,209,200 | 19.30% | |
| A | \$9,090,428 | \$10,860,000 | \$10,860,000 | \$10,860,000 | 0.00 | 0.00 | \$21,720,000 | \$21,720,000 | \$0 | 0.00% | |
| S | \$13,199,933 | \$15,591,200 | \$20,695,800 | \$20,695,800 | 72.80 | 72.80 | \$31,182,400 | \$41,391,600 | \$10,209,200 | 32.74% | |
| TOTAL 01 | \$360,723,871 | \$276,874,400 | \$306,634,200 | \$293,939,100 | 1,272.44 | 1,263.44 | \$553,748,800 | \$600,573,300 | \$46,824,500 | 8.46% | |
| A | \$83,492,931 | \$94,153,300 | \$97,367,900 | \$96,939,400 | 280.44 | 277.44 | \$188,306,600 | \$194,307,300 | \$6,000,700 | 3.19% | |
| L | \$1,490,379 | \$8,400,900 | \$8,400,900 | \$8,400,900 | 0.00 | 0.00 | \$16,801,800 | \$16,801,800 | \$0 | 0.00% | |
| S | \$275,740,561 | \$174,320,200 | \$200,865,400 | \$188,598,800 | 992.00 | 986.00 | \$348,640,400 | \$389,464,200 | \$40,823,800 | 11.71% | |

Agency Total by Program

Department of Workforce Development

2325 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------|---------------|-------------------------|----------------------|---------------------|-------------------|
| | | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| 05 Vocational rehabilitation services | | | | | | | | | | |
| Non Federal | | | | | | | | | | |
| GPR | \$17,128,104 | \$18,929,300 | \$19,218,200 | \$19,218,200 | 68.38 | 68.38 | \$37,858,600 | \$38,436,400 | \$577,800 | 1.53% |
| A | \$17,128,104 | \$18,929,300 | \$19,218,200 | \$19,218,200 | 68.38 | 68.38 | \$37,858,600 | \$38,436,400 | \$577,800 | 1.53% |
| PR | \$319,109 | \$590,000 | \$590,000 | \$590,000 | 0.00 | 0.00 | \$1,180,000 | \$1,180,000 | \$0 | 0.00% |
| A | \$252,450 | \$439,900 | \$439,900 | \$439,900 | 0.00 | 0.00 | \$879,800 | \$879,800 | \$0 | 0.00% |
| S | \$66,659 | \$150,100 | \$150,100 | \$150,100 | 0.00 | 0.00 | \$300,200 | \$300,200 | \$0 | 0.00% |
| Total - Non Federal | \$17,447,213 | \$19,519,300 | \$19,808,200 | \$19,808,200 | 68.38 | 68.38 | \$39,038,600 | \$39,616,400 | \$577,800 | 1.48% |
| A | \$17,380,554 | \$19,369,200 | \$19,658,100 | \$19,658,100 | 68.38 | 68.38 | \$38,738,400 | \$39,316,200 | \$577,800 | 1.49% |
| S | \$66,659 | \$150,100 | \$150,100 | \$150,100 | 0.00 | 0.00 | \$300,200 | \$300,200 | \$0 | 0.00% |
| Federal | | | | | | | | | | |
| PR | \$69,034,599 | \$74,019,500 | \$79,510,600 | \$79,510,600 | 271.63 | 271.63 | \$148,039,000 | \$159,021,200 | \$10,982,200 | 7.42% |
| A | \$156,043 | \$0 | \$3,362,800 | \$3,362,800 | 4.00 | 4.00 | \$0 | \$6,725,600 | \$6,725,600 | 0.00% |
| S | \$68,878,556 | \$74,019,500 | \$76,147,800 | \$76,147,800 | 267.63 | 267.63 | \$148,039,000 | \$152,295,600 | \$4,256,600 | 2.88% |
| Total - Federal | \$69,034,599 | \$74,019,500 | \$79,510,600 | \$79,510,600 | 271.63 | 271.63 | \$148,039,000 | \$159,021,200 | \$10,982,200 | 7.42% |

Agency Total by Program

Department of Workforce Development

2325 Biennial Budget

| | | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | | |
|--|----------------------|----------------------|----------------------|----------------------|-----------------|-----------------|-------------------------|----------------------|---------------------|-------------------|--|
| Source of Funds | Prior Year Total | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % | |
| 05 Vocational rehabilitation services | | | | | | | | | | | |
| A | \$156,043 | \$0 | \$3,362,800 | \$3,362,800 | 4.00 | 4.00 | \$0 | \$6,725,600 | \$6,725,600 | 0.00% | |
| S | \$68,878,556 | \$74,019,500 | \$76,147,800 | \$76,147,800 | 267.63 | 267.63 | \$148,039,000 | \$152,295,600 | \$4,256,600 | 2.88% | |
| PGM 05 Total | \$86,481,812 | \$93,538,800 | \$99,318,800 | \$99,318,800 | 340.01 | 340.01 | \$187,077,600 | \$198,637,600 | \$11,560,000 | 6.18% | |
| GPR | \$17,128,104 | \$18,929,300 | \$19,218,200 | \$19,218,200 | 68.38 | 68.38 | \$37,858,600 | \$38,436,400 | \$577,800 | 1.53% | |
| A | \$17,128,104 | \$18,929,300 | \$19,218,200 | \$19,218,200 | 68.38 | 68.38 | \$37,858,600 | \$38,436,400 | \$577,800 | 1.53% | |
| PR | \$69,353,708 | \$74,609,500 | \$80,100,600 | \$80,100,600 | 271.63 | 271.63 | \$149,219,000 | \$160,201,200 | \$10,982,200 | 7.36% | |
| A | \$408,493 | \$439,900 | \$3,802,700 | \$3,802,700 | 4.00 | 4.00 | \$879,800 | \$7,605,400 | \$6,725,600 | 764.45% | |
| S | \$68,945,215 | \$74,169,600 | \$76,297,900 | \$76,297,900 | 267.63 | 267.63 | \$148,339,200 | \$152,595,800 | \$4,256,600 | 2.87% | |
| TOTAL 05 | \$86,481,812 | \$93,538,800 | \$99,318,800 | \$99,318,800 | 340.01 | 340.01 | \$187,077,600 | \$198,637,600 | \$11,560,000 | 6.18% | |
| A | \$17,536,597 | \$19,369,200 | \$23,020,900 | \$23,020,900 | 72.38 | 72.38 | \$38,738,400 | \$46,041,800 | \$7,303,400 | 18.85% | |
| S | \$68,945,215 | \$74,169,600 | \$76,297,900 | \$76,297,900 | 267.63 | 267.63 | \$148,339,200 | \$152,595,800 | \$4,256,600 | 2.87% | |
| AGENCY TOTAL | \$447,205,683 | \$370,413,200 | \$405,953,000 | \$393,257,900 | 1,612.45 | 1,603.45 | \$740,826,400 | \$799,210,900 | \$58,384,500 | 7.88% | |

Agency Total by Decision Item

Department of Workforce Development

2325 Biennial Budget

| Decision Item | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|----------------------|----------------------|-----------------|-----------------|
| 2000 Adjusted Base Funding Level | \$370,413,200 | \$370,413,200 | 1,674.45 | 1,674.45 |
| 3001 Turnover Reduction | (\$2,773,400) | (\$2,773,400) | 0.00 | 0.00 |
| 3002 Removal of Noncontinuing Elements from the Base | (\$2,661,400) | (\$4,032,800) | (62.00) | (71.00) |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$9,661,500 | \$9,661,500 | 0.00 | 0.00 |
| 3007 Overtime | \$153,600 | \$153,600 | 0.00 | 0.00 |
| 5000 Federal Re-estimate | \$26,066,800 | \$14,743,100 | 0.00 | 0.00 |
| 5101 Family Medical Leave Expansion | \$0 | \$0 | 0.00 | 0.00 |
| 5102 Employment of Minors Work Permit System Appropriation and Fees | \$70,500 | \$70,500 | 0.00 | 0.00 |
| 5401 Uninsured Employers Fund Appropriation Change | \$0 | \$0 | 0.00 | 0.00 |
| 5402 New Work Injury Supplemental Benefits Fund Alpha Appropriation | \$5,000,000 | \$5,000,000 | 0.00 | 0.00 |
| 5501 Migrant Labor Contractor and Camp Fees | \$22,200 | \$22,200 | 0.00 | 0.00 |
| TOTAL | \$405,953,000 | \$393,257,900 | 1,612.45 | 1,603.45 |

GPR Earned

2325 Biennial Budget

| | | |
|-------------------|--------------|-------------------------------------|
| | CODES | TITLES |
| DEPARTMENT | 445 | Department of Workforce Development |
| PROGRAM | 01 | Workforce development |
| DATE | 09/14/2022 | |

| Revenue | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|-----------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| Collected Revenue | \$131,816 | \$0 | \$0 | \$0 |
| Fees - Permits | \$0 | \$85,300 | \$0 | \$0 |
| Other - Miscellaneous | \$0 | \$6,300 | \$6,300 | \$6,300 |
| TOTAL | \$131,816 | \$91,600 | \$6,300 | \$6,300 |

Program Revenue

2325 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---|
| DEPARTMENT | 445 | Department of Workforce Development |
| 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 | (\$18,245,609) | (\$482,373) | \$17,627 | \$2,394 |
| Collected Revenue | \$52,781,259 | \$10,800,000 | \$10,360,000 | \$10,380,000 |
| Total Revenue | \$34,535,650 | \$10,317,627 | \$10,377,627 | \$10,382,394 |
| Expenditures | \$35,018,023 | \$10,300,000 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$36,937,800 | \$36,937,800 |
| Compensation Reserve | \$0 | \$0 | \$39,400 | \$80,300 |
| Health Insurance Reserves | \$0 | \$0 | \$1,809 | \$3,550 |
| Wisconsin Retirement System | \$0 | \$0 | \$24 | \$49 |
| 27th Pay Period Reserve (FY24 only) | \$0 | \$0 | \$37,900 | \$0 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$58,300 | \$58,300 |
| Adjustment to Projected Expenditures | \$0 | \$0 | (\$26,700,000) | (\$26,700,000) |
| Total Expenditures | \$35,018,023 | \$10,300,000 | \$10,375,233 | \$10,379,999 |
| Closing Balance | (\$482,373) | \$17,627 | \$2,394 | \$2,395 |

Program Revenue

2325 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|-------------------------------------|
| DEPARTMENT | 445 | Department of Workforce Development |
| PROGRAM | 01 | Workforce development |
| SUBPROGRAM | | |
| 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 | \$139,876 | (\$10,583) | \$186,417 | \$70,817 |
| Collected Revenue | \$39,508 | \$390,000 | \$40,000 | \$225,000 |
| Total Revenue | \$179,384 | \$379,417 | \$226,417 | \$295,817 |
| Expenditures | \$189,967 | \$193,000 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$155,600 | \$155,600 |
| Total Expenditures | \$189,967 | \$193,000 | \$155,600 | \$155,600 |
| Closing Balance | (\$10,583) | \$186,417 | \$70,817 | \$140,217 |

Program Revenue

2325 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | (\$7,574) | (\$18,318) | (\$37,218) | (\$16,429) |
| Collected Revenue | \$9,724 | \$85,000 | \$105,000 | \$125,000 |
| Total Revenue | \$2,150 | \$66,682 | \$67,782 | \$108,571 |
| Expenditures | \$20,468 | \$103,900 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$265,400 | \$265,400 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | (\$2,800) | (\$2,800) |
| Compensation Reserve | \$0 | \$0 | \$800 | \$1,700 |
| Health Insurance Reserves | \$0 | \$0 | \$11 | \$22 |
| Wisconsin Retirement System | \$0 | \$0 | \$0 | \$1 |
| 27th Pay Period Reserve (FY24 only) | \$0 | \$0 | \$800 | \$0 |
| Adjustment to Projected Expenditures | \$0 | \$0 | (\$180,000) | (\$156,000) |
| Total Expenditures | \$20,468 | \$103,900 | \$84,211 | \$108,323 |
| Closing Balance | (\$18,318) | (\$37,218) | (\$16,429) | \$248 |

Program Revenue

2325 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|-------------------------------------|
| DEPARTMENT | 445 | Department of Workforce Development |
| PROGRAM | 01 | Workforce development |
| SUBPROGRAM | | |
| 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 | \$230,522 | \$266,650 | \$267,450 | \$233,954 |
| Projected Additional Revenue | \$0 | \$0 | \$70,500 | \$70,500 |
| Collected Revenue | \$176,328 | \$141,000 | \$141,000 | \$141,000 |
| Total Revenue | \$406,850 | \$407,650 | \$478,950 | \$445,454 |
| Expenditures | \$140,200 | \$140,200 | \$0 | \$0 |
| 5102 Employment of Minors Work Permit System Appropriation and Fees | \$0 | \$0 | \$70,500 | \$70,500 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$27,300 | \$27,300 |
| Compensation Reserve | \$0 | \$0 | \$2,500 | \$5,100 |
| Health Insurance Reserves | \$0 | \$0 | \$596 | \$1,170 |
| Wisconsin Retirement System | \$0 | \$0 | \$0 | \$0 |
| 27th Pay Period Reserve (FY24 only) | \$0 | \$0 | \$2,400 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$141,700 | \$141,700 |
| Total Expenditures | \$140,200 | \$140,200 | \$244,996 | \$245,770 |
| Closing Balance | \$266,650 | \$267,450 | \$233,954 | \$199,684 |

Program Revenue

2325 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$128,087 | \$179,200 | \$190,100 | \$201,000 |
| Collected Revenue | \$397,020 | \$0 | \$0 | \$0 |
| Projected Revenue | \$0 | \$390,900 | \$390,900 | \$390,900 |
| Projected Revenue from DIN 5501 | \$0 | \$0 | \$22,200 | \$22,200 |
| Total Revenue | \$525,107 | \$570,100 | \$603,200 | \$614,100 |
| Expenditures | \$345,921 | \$380,000 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$377,100 | \$377,100 |
| 5501 Migrant Labor Contractor and Camp Fees | \$0 | \$0 | \$22,200 | \$22,200 |
| Adjustment to Projected Expenditures | \$0 | \$0 | \$2,900 | \$2,900 |
| Total Expenditures | \$345,921 | \$380,000 | \$402,200 | \$402,200 |
| Closing Balance | \$179,186 | \$190,100 | \$201,000 | \$211,900 |

Program Revenue

2325 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|--------------------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$958,424 | \$885,834 | \$223,434 | \$534 |
| Collected Revenue | \$8,669 | \$0 | \$0 | \$0 |
| Projected Revenue | \$0 | \$12,500 | \$15,000 | \$15,000 |
| Total Revenue | \$967,093 | \$898,334 | \$238,434 | \$15,534 |
| Expenditures | \$81,259 | \$674,900 | \$0 | \$0 |
| Adjustment to Projected Expenditures | \$0 | \$0 | \$237,900 | \$15,500 |
| Total Expenditures | \$81,259 | \$674,900 | \$237,900 | \$15,500 |
| Closing Balance | \$885,834 | \$223,434 | \$534 | \$34 |

Program Revenue

2325 Biennial Budget

| | CODES | TITLES |
|-----------------------|-------|--|
| DEPARTMENT | 445 | Department of Workforce Development |
| PROGRAM | 01 | Workforce development |
| SUBPROGRAM | | |
| 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 | \$17,418,610 | (\$49,201,500) | (\$47,101,500) | (\$45,001,500) |
| Collected Revenue | \$3,566,247 | \$3,600,000 | \$3,600,000 | \$3,600,000 |
| Total Revenue | \$20,984,857 | (\$45,601,500) | (\$43,501,500) | (\$41,401,500) |
| Expenditures | \$70,186,337 | \$1,500,000 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$1,924,400 | \$1,924,400 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$7,200 | \$7,200 |
| Adjustment to Projected Expenditures | \$0 | \$0 | (\$449,500) | (\$450,900) |
| Compensation Reserve | \$0 | \$0 | \$8,600 | \$17,500 |
| Health Insurance Reserves | \$0 | \$0 | \$900 | \$1,700 |
| Wisconsin Retirement System | \$0 | \$0 | \$100 | \$100 |
| 27th Pay Period Reserve (FY24 only) | \$0 | \$0 | \$8,300 | \$0 |
| Total Expenditures | \$70,186,337 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| Closing Balance | (\$49,201,480) | (\$47,101,500) | (\$45,001,500) | (\$42,901,500) |

Program Revenue

2325 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|-------------------------------------|
| DEPARTMENT | 445 | Department of Workforce Development |
| PROGRAM | 01 | Workforce development |
| SUBPROGRAM | | |
| NUMERIC APPROPRIATION | 41 | Workforce investment and assistance |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|----------------------|----------------------|----------------------|----------------------|
| Opening Balance | (\$2,443,031) | (\$5,092,460) | \$699,340 | (\$2,657,167) |
| Collected Revenue | \$60,866,517 | \$0 | \$0 | \$0 |
| Projected Revenue | \$0 | \$191,837,500 | \$65,381,000 | \$62,000,200 |
| Total Revenue | \$58,423,486 | \$186,745,040 | \$66,080,340 | \$59,343,033 |
| Expenditures | \$63,515,946 | \$186,045,700 | \$0 | \$0 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$4,304,100 | \$4,304,100 |
| Compensation Reserve | \$0 | \$0 | \$873,800 | \$1,782,500 |
| Health Insurance Reserves | \$0 | \$0 | \$127,210 | \$249,594 |
| Wisconsin Retirement System | \$0 | \$0 | \$2,097 | \$4,195 |
| 27th Pay Period Reserve (FY24 only) | \$0 | \$0 | \$841,400 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$68,801,400 | \$68,801,400 |
| 3001 Turnover Reduction | \$0 | \$0 | (\$479,600) | (\$479,600) |
| 3002 Removal of Noncontinuing Elements from the Base | \$0 | \$0 | (\$2,432,900) | (\$3,085,400) |
| 5000 Federal Re-estimate | \$0 | \$0 | \$1,823,000 | \$2,047,000 |
| Adjustment to Projected Expenditures | \$0 | \$0 | (\$5,123,000) | (\$8,924,800) |
| Total Expenditures | \$63,515,946 | \$186,045,700 | \$68,737,507 | \$64,698,989 |
| Closing Balance | (\$5,092,460) | \$699,340 | (\$2,657,167) | (\$5,355,956) |

Program Revenue

2325 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|--------------------|--------------------|
| Opening Balance | \$701,326 | \$1,143,100 | \$1,024,600 | \$522,600 |
| Projected ARPA Revenue (Schedule 10) | \$0 | \$2,302,300 | \$2,303,000 | \$1,151,500 |
| Collected Revenue | \$909,783 | \$1,213,900 | \$809,300 | \$809,300 |
| Total Revenue | \$1,611,109 | \$4,659,300 | \$4,136,900 | \$2,483,400 |
| Expenditures | \$468,077 | \$3,634,700 | \$0 | \$0 |
| Compensation Reserve | \$0 | \$0 | \$36,800 | \$75,100 |
| Health Insurance Reserves | \$0 | \$0 | \$300 | \$600 |
| Wisconsin Retirement System | \$0 | \$0 | \$100 | \$100 |
| 27th Pay Period Reserve (FY24 only) | \$0 | \$0 | \$35,500 | \$0 |
| ARPA Projects | \$0 | \$0 | \$1,731,900 | \$866,000 |
| Adjustment to Projected Expenditures | \$0 | \$0 | (\$100,000) | (\$100,000) |
| LIRC (20.427) Expenditures | \$0 | \$0 | \$207,500 | \$207,500 |
| 5101 Family Medical Leave Expansion | \$0 | \$0 | \$65,600 | \$87,500 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$1,028,800 | \$1,028,800 |
| 3002 Removal of Noncontinuing Elements from the Base | \$0 | \$0 | \$0 | (\$422,600) |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$607,800 | \$607,800 |
| Total Expenditures | \$468,077 | \$3,634,700 | \$3,614,300 | \$2,350,800 |
| Closing Balance | \$1,143,032 | \$1,024,600 | \$522,600 | \$132,600 |

Program Revenue

2325 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|----------------------|----------------------|----------------------|---------------------|
| Opening Balance | \$2,125,508 | (\$5,969,897) | \$17,322,403 | \$3,872,799 |
| Collected Revenue | \$102,419,176 | \$0 | \$0 | \$0 |
| Program Revenue | \$0 | \$143,135,000 | \$85,093,700 | \$71,613,500 |
| Total Revenue | \$104,544,684 | \$137,165,103 | \$102,416,103 | \$75,486,299 |
| Expenditures | \$110,514,581 | \$119,842,700 | \$0 | \$0 |
| 5101 Family Medical Leave Expansion | \$0 | \$0 | (\$65,600) | (\$87,500) |
| Adjustment to Projected Expenditures | \$0 | \$0 | \$8,876,400 | (\$2,835,300) |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$65,408,100 | \$65,408,100 |
| 3001 Turnover Reduction | \$0 | \$0 | (\$980,100) | (\$980,100) |
| 3002 Removal of Noncontinuing Elements from the Base | \$0 | \$0 | (\$228,500) | (\$524,800) |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$1,962,500 | \$1,962,500 |
| 5000 Federal Re-estimate | \$0 | \$0 | \$20,092,500 | \$8,544,800 |
| Compensation Reserve | \$0 | \$0 | \$1,559,900 | \$3,182,100 |
| Health Insurance Reserves | \$0 | \$0 | \$409,815 | \$804,081 |
| Wisconsin Retirement System | \$0 | \$0 | \$6,189 | \$12,377 |
| 27th Pay Period Reserve (FY24 only) | \$0 | \$0 | \$1,502,100 | \$0 |
| Total Expenditures | \$110,514,581 | \$119,842,700 | \$98,543,304 | \$75,486,258 |
| Closing Balance | (\$5,969,897) | \$17,322,403 | \$3,872,799 | \$41 |

Program Revenue

2325 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---|
| DEPARTMENT | 445 | Department of Workforce Development |
| PROGRAM | 01 | Workforce development |
| SUBPROGRAM | | |
| 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

2325 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|-------------------------------------|
| DEPARTMENT | 445 | Department of Workforce Development |
| PROGRAM | 01 | Workforce development |
| SUBPROGRAM | | |
| NUMERIC APPROPRIATION | 53 | Indirect cost reimbursements |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|--------------------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$64,914 | \$0 | \$0 | \$0 |
| Total Revenue | \$64,914 | \$0 | \$0 | \$0 |
| Expenditures | \$64,914 | \$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 | \$64,914 | \$0 | \$0 | \$0 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Program Revenue

2325 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---------------------|---------------------|---------------------|---------------------|
| Opening Balance | \$3,924,769 | \$4,140,231 | \$4,640,231 | \$5,085,493 |
| Collected Revenue | \$34,065,349 | \$34,800,000 | \$35,514,400 | \$34,800,000 |
| Total Revenue | \$37,990,118 | \$38,940,231 | \$40,154,631 | \$39,885,493 |
| Expenditures | \$33,849,887 | \$34,300,000 | \$0 | \$0 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$3,700 | \$3,700 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$38,656,400 | \$38,656,400 |
| 3001 Turnover Reduction | \$0 | \$0 | (\$486,300) | (\$486,300) |
| 3007 Overtime | \$0 | \$0 | \$153,600 | \$153,600 |
| Compensation Reserve | \$0 | \$0 | \$741,800 | \$1,513,400 |
| Health Insurance Reserves | \$0 | \$0 | \$83,481 | \$163,794 |
| Wisconsin Retirement System | \$0 | \$0 | \$2,057 | \$4,114 |
| 27th Pay Period Reserve (FY24 only) | \$0 | \$0 | \$714,400 | \$0 |
| Adjustment to Projected Expenditures | \$0 | \$0 | (\$4,800,000) | (\$5,100,000) |
| Total Expenditures | \$33,849,887 | \$34,300,000 | \$35,069,138 | \$34,908,708 |
| Closing Balance | \$4,140,231 | \$4,640,231 | \$5,085,493 | \$4,976,785 |

Program Revenue

2325 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|--------------------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$86,021 | \$193,059 | \$121,959 | \$47,859 |
| Collected Revenue | \$107,188 | \$0 | \$0 | \$0 |
| Program Revenue | \$0 | \$115,000 | \$125,000 | \$155,000 |
| Estimated Transfer to 539 | \$0 | (\$149,100) | (\$149,100) | (\$149,100) |
| Total Revenue | \$193,209 | \$158,959 | \$97,859 | \$53,759 |
| Expenditures | \$150 | \$37,000 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$125,000 | \$125,000 |
| Adjustment to Projected Expenditures | \$0 | \$0 | (\$75,000) | (\$75,000) |
| Total Expenditures | \$150 | \$37,000 | \$50,000 | \$50,000 |
| Closing Balance | \$193,059 | \$121,959 | \$47,859 | \$3,759 |

Program Revenue

2325 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|----------------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| Collected Revenue | \$894 | \$1,000 | \$1,000 | \$1,000 |
| Total Revenue | \$894 | \$1,000 | \$1,000 | \$1,000 |
| Expenditures | \$894 | \$1,000 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$1,000 | \$1,000 |
| Total Expenditures | \$894 | \$1,000 | \$1,000 | \$1,000 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Program Revenue

2325 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|----------------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| Collected Revenue | \$65,765 | \$0 | \$0 | \$0 |
| Estimated Transfer From 529 | \$0 | \$149,100 | \$149,100 | \$149,100 |
| Total Revenue | \$65,765 | \$149,100 | \$149,100 | \$149,100 |
| Expenditures | \$65,765 | \$149,100 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$149,100 | \$149,100 |
| Total Expenditures | \$65,765 | \$149,100 | \$149,100 | \$149,100 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Program Revenue

2325 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---------------------|---------------------|---------------------|---------------------|
| Opening Balance | (\$891,892) | (\$984,359) | (\$584,359) | (\$713,608) |
| Projected Revenue | \$0 | \$29,900,000 | \$30,500,000 | \$31,000,000 |
| Collected Revenue | \$28,147,895 | \$0 | \$0 | \$0 |
| Total Revenue | \$27,256,003 | \$28,915,641 | \$29,915,641 | \$30,286,392 |
| Expenditures | \$28,240,362 | \$29,500,000 | \$0 | \$0 |
| Compensation Reserve | \$0 | \$0 | \$704,400 | \$1,436,900 |
| Health Insurance Reserves | \$0 | \$0 | \$156,810 | \$307,671 |
| Wisconsin Retirement System | \$0 | \$0 | \$2,039 | \$4,079 |
| 27th Pay Period Reserve (FY24 only) | \$0 | \$0 | \$678,300 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$28,020,200 | \$28,020,200 |
| 3001 Turnover Reduction | \$0 | \$0 | (\$435,800) | (\$435,800) |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$1,503,300 | \$1,503,300 |
| Total Expenditures | \$28,240,362 | \$29,500,000 | \$30,629,249 | \$30,836,350 |
| Closing Balance | (\$984,359) | (\$584,359) | (\$713,608) | (\$549,958) |

Program Revenue

2325 Biennial Budget

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

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

Program Revenue

2325 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|--------------------|--------------------|
| Opening Balance | \$4 | (\$5) | \$0 | \$0 |
| Collected Revenue | \$5,252,033 | \$0 | \$0 | \$0 |
| Projected Revenue | \$0 | \$5,290,005 | \$5,336,058 | \$5,347,000 |
| Total Revenue | \$5,252,037 | \$5,290,000 | \$5,336,058 | \$5,347,000 |
| Expenditures | \$5,252,042 | \$5,290,000 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$4,194,500 | \$4,194,500 |
| 3001 Turnover Reduction | \$0 | \$0 | (\$24,100) | (\$24,100) |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$3,600 | \$3,600 |
| 5000 Federal Re-estimate | \$0 | \$0 | \$1,081,300 | \$1,081,300 |
| Compensation Reserve | \$0 | \$0 | \$36,800 | \$75,100 |
| Health Insurance Reserves | \$0 | \$0 | \$8,343 | \$16,370 |
| Wisconsin Retirement System | \$0 | \$0 | \$115 | \$230 |
| 27th Pay Period Reserve (FY24 only) | \$0 | \$0 | \$35,500 | \$0 |
| Total Expenditures | \$5,252,042 | \$5,290,000 | \$5,336,058 | \$5,347,000 |
| Closing Balance | (\$5) | \$0 | \$0 | \$0 |

Program Revenue

2325 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|--------------------------------------|----------------------|----------------------|---------------------|---------------------|
| Opening Balance | (\$1,981,022) | (\$2,867,084) | (\$667,084) | (\$421,884) |
| Projected Revenue | \$0 | \$39,500,000 | \$40,000,000 | \$40,200,000 |
| Collected Revenue | \$34,500,090 | \$0 | \$0 | \$0 |
| Total Revenue | \$32,519,068 | \$36,632,916 | \$39,332,916 | \$39,778,116 |
| Expenditures | \$35,386,152 | \$37,300,000 | \$0 | \$0 |
| Adjustment to Projected Expenditures | \$0 | \$0 | (\$2,000,000) | (\$1,700,000) |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$41,754,800 | \$41,754,800 |
| Total Expenditures | \$35,386,152 | \$37,300,000 | \$39,754,800 | \$40,054,800 |
| Closing Balance | (\$2,867,084) | (\$667,084) | (\$421,884) | (\$276,684) |

Program Revenue

2325 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|--------------------|--------------------|
| Opening Balance | \$0 | (\$15,903) | \$0 | \$0 |
| Collected Revenue | \$140,140 | \$3,378,703 | \$3,381,525 | \$3,382,735 |
| Total Revenue | \$140,140 | \$3,362,800 | \$3,381,525 | \$3,382,735 |
| Expenditures | \$156,043 | \$3,362,800 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$0 | \$0 |
| 5000 Federal Re-estimate | \$0 | \$0 | \$3,070,000 | \$3,070,000 |
| Compensation Reserve | \$0 | \$0 | \$9,300 | \$19,100 |
| Health Insurance Reserves | \$0 | \$0 | \$414 | \$812 |
| Wisconsin Retirement System | \$0 | \$0 | \$11 | \$23 |
| 27th Pay Period Reserve (FY24 only) | \$0 | \$0 | \$9,000 | \$0 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$292,800 | \$292,800 |
| Total Expenditures | \$156,043 | \$3,362,800 | \$3,381,525 | \$3,382,735 |
| Closing Balance | (\$15,903) | \$0 | \$0 | \$0 |

Program Revenue

2325 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|----------------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$88,495 | \$151,095 | \$0 | \$0 |
| Collected Revenue | \$314,900 | \$0 | \$0 | \$0 |
| Projected Revenue | \$0 | \$163,805 | \$314,900 | \$314,900 |
| Total Revenue | \$403,395 | \$314,900 | \$314,900 | \$314,900 |
| Expenditures | \$252,300 | \$314,900 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$314,900 | \$314,900 |
| Total Expenditures | \$252,300 | \$314,900 | \$314,900 | \$314,900 |
| Closing Balance | \$151,095 | \$0 | \$0 | \$0 |

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|--------------------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | (\$2,382) | (\$2,400) | (\$2,400) | \$0 |
| Collected Revenue | \$8,274 | \$8,300 | \$8,300 | \$8,300 |
| Total Revenue | \$5,892 | \$5,900 | \$5,900 | \$8,300 |
| Expenditures | \$8,273 | \$8,300 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$93,900 | \$93,900 |
| Adjustment to Projected Expenditures | \$0 | \$0 | (\$88,000) | (\$85,600) |
| Total Expenditures | \$8,273 | \$8,300 | \$5,900 | \$8,300 |
| Closing Balance | (\$2,381) | (\$2,400) | \$0 | \$0 |

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---|
| DEPARTMENT | 445 | Department of Workforce Development |
| PROGRAM | 01 | Workforce development |
| SUBPROGRAM | | |
| 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 | \$2,504,185 | \$2,402,900 | \$2,402,900 | \$2,188,800 |
| Collected Revenue | \$11,823,620 | \$12,000,000 | \$12,000,000 | \$12,000,000 |
| Total Revenue | \$14,327,805 | \$14,402,900 | \$14,402,900 | \$14,188,800 |
| Expenditures | \$11,924,985 | \$12,000,000 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$13,750,100 | \$13,750,100 |
| 3001 Turnover Reduction | \$0 | \$0 | (\$103,700) | (\$103,700) |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$216,400 | \$216,400 |
| Compensation Reserve | \$0 | \$0 | \$165,200 | \$337,000 |
| Health Insurance Reserves | \$0 | \$0 | \$26,500 | \$52,000 |
| Wisconsin Retirement System | \$0 | \$0 | \$500 | \$1,000 |
| 27th Pay Period Reserve (FY24 only) | \$0 | \$0 | \$159,100 | \$0 |
| Adjustment to Projected Expenditures | \$0 | \$0 | (\$2,000,000) | (\$1,500,000) |
| Total Expenditures | \$11,924,985 | \$12,000,000 | \$12,214,100 | \$12,752,800 |
| Closing Balance | \$2,402,820 | \$2,402,900 | \$2,188,800 | \$1,436,000 |

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|-------------------------------------|
| DEPARTMENT | 445 | Department of Workforce Development |
| PROGRAM | 01 | Workforce development |
| SUBPROGRAM | | |
| 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 | \$18,606,658 | \$23,587,700 | \$27,388,500 | \$31,189,300 |
| Collected Revenue | \$5,168,258 | \$0 | \$0 | \$0 |
| Program Revenue | \$0 | \$4,000,000 | \$4,000,000 | \$4,000,000 |
| Total Revenue | \$23,774,916 | \$27,587,700 | \$31,388,500 | \$35,189,300 |
| Expenditures | \$187,247 | \$199,200 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$531,700 | \$531,700 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$3,500 | \$3,500 |
| Compensation Reserve | \$0 | \$0 | \$17,100 | \$34,800 |
| Health Insurance Reserves | \$0 | \$0 | \$0 | \$0 |
| Wisconsin Retirement System | \$0 | \$0 | \$0 | \$0 |
| 27th Pay Period Reserve (FY24 only) | \$0 | \$0 | \$16,400 | \$0 |
| Adjustment to Projected Expenditures | \$0 | \$0 | (\$369,500) | \$5,122,500 |
| Total Expenditures | \$187,247 | \$199,200 | \$199,200 | \$5,692,500 |
| Closing Balance | \$23,587,669 | \$27,388,500 | \$31,189,300 | \$29,496,800 |

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|-------------------------------------|
| DEPARTMENT | 445 | Department of Workforce Development |
| PROGRAM | 01 | Workforce development |
| SUBPROGRAM | | |
| NUMERIC APPROPRIATION | 74 | Uninsured employers fund; payments |
| STATUTORY FUND | 229 | UNINSURED EMPLOYER |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|--|--------------------|--------------------|--------------------|--------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| Collected Revenue from 100SE | \$2,045,293 | \$2,500,000 | \$2,500,000 | \$2,500,000 |
| Total Revenue | \$2,045,293 | \$2,500,000 | \$2,500,000 | \$2,500,000 |
| Expenditures | \$2,045,293 | \$2,500,000 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$5,500,000 | \$5,500,000 |
| 5401 Uninsured Employers Fund Appropriation Change | \$0 | \$0 | \$0 | \$0 |
| Adjustment to Projected Expenditures | \$0 | \$0 | (\$3,000,000) | (\$3,000,000) |
| Total Expenditures | \$2,045,293 | \$2,500,000 | \$2,500,000 | \$2,500,000 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

| | CODES | TITLES |
|-----------------------|-------|---|
| DEPARTMENT | 445 | Department of Workforce Development |
| PROGRAM | 01 | Workforce development |
| SUBPROGRAM | | |
| 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 |
| Collected Revenue | \$1,079,429 | \$1,100,000 | \$1,203,900 | \$1,203,900 |
| Total Revenue | \$1,079,429 | \$1,100,000 | \$1,203,900 | \$1,203,900 |
| Expenditures | \$1,079,428 | \$1,100,000 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$1,215,500 | \$1,215,500 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | (\$11,600) | (\$11,600) |
| Compensation Reserve | \$0 | \$0 | \$16,000 | \$32,700 |
| Health Insurance Reserves | \$0 | \$0 | \$2,900 | \$5,700 |
| Wisconsin Retirement System | \$0 | \$0 | \$23,600 | \$0 |
| 27th Pay Period Reserve (FY24 only) | \$0 | \$0 | \$15,500 | \$0 |
| Adjustment to Projected Expenditures | \$0 | \$0 | (\$58,000) | (\$38,400) |
| Total Expenditures | \$1,079,428 | \$1,100,000 | \$1,203,900 | \$1,203,900 |
| Closing Balance | \$1 | \$0 | \$0 | \$0 |

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

| | CODES | TITLES |
|-----------------------|-------|---------------------------------------|
| DEPARTMENT | 445 | Department of Workforce Development |
| PROGRAM | 01 | Workforce development |
| SUBPROGRAM | | |
| 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 | \$34,426,596 | \$36,587,000 | \$38,087,000 | \$37,477,000 |
| Collected Revenue | \$9,205,546 | \$9,000,000 | \$4,000,000 | \$4,000,000 |
| Total Revenue | \$43,632,142 | \$45,587,000 | \$42,087,000 | \$41,477,000 |
| Expenditures | \$7,045,135 | \$7,500,000 | \$0 | \$0 |
| Adjustment to Projected Expenditures | \$0 | \$0 | (\$750,000) | (\$500,000) |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$5,360,000 | \$5,360,000 |
| Total Expenditures | \$7,045,135 | \$7,500,000 | \$4,610,000 | \$4,860,000 |
| Closing Balance | \$36,587,007 | \$38,087,000 | \$37,477,000 | \$36,617,000 |

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2325 Biennial Budget

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

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$95,181,200 | \$95,181,200 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$82,600 | \$82,600 |
| 04 | LTE/Misc. Salaries | \$2,195,900 | \$2,195,900 |
| 05 | Fringe Benefits | \$42,259,300 | \$42,259,300 |
| 06 | Supplies and Services | \$111,180,100 | \$111,180,100 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted Reserve | \$78,200 | \$78,200 |
| 09 | Aids to Individuals & Organizations | \$101,802,400 | \$101,802,400 |
| 10 | Local Assistance | \$1,000,000 | \$1,000,000 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$0 | \$0 |
| 13 | Special Purpose | \$16,633,500 | \$16,633,500 |
| 14 | | \$0 | \$0 |
| 15 | | \$0 | \$0 |
| 16 | | \$0 | \$0 |
| 17 | TOTAL | \$370,413,200 | \$370,413,200 |
| 18 | Project Positions Authorized | 64.00 | 64.00 |
| 19 | Classified Positions Authorized | 1,598.45 | 1,598.45 |
| 20 | Unclassified Positions Authorized | 12.00 | 12.00 |

Decision Item by Numeric

2325 Biennial Budget

Department of Workforce Development

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|---|----------------|----------------|--------------|--------------|
| | 2000 Adjusted Base Funding Level | | | | |
| 01 | Workforce development | | | | |
| | 01 General program operations | \$9,356,300 | \$9,356,300 | 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 | \$3,679,100 | \$3,679,100 | 8.00 | 8.00 |
| | 09 Workforce training program; gr | \$6,250,000 | \$6,250,000 | 0.00 | 0.00 |
| | 12 Reimbursement for tuition paym | \$478,500 | \$478,500 | 0.00 | 0.00 |
| | 13 Career tech ed completion awrd | \$51,500 | \$51,500 | 0.00 | 0.00 |
| | 15 Unemployment insurance adminis | \$250,000 | \$250,000 | 0.00 | 0.00 |
| | 16 Career tech ed incentive grant | \$6,500,000 | \$6,500,000 | 0.00 | 0.00 |
| | 19 Workforce development; grants | \$500,000 | \$500,000 | 0.00 | 0.00 |
| | 20 Interagency and intra-agency agreements | \$36,937,800 | \$36,937,800 | 14.65 | 14.65 |
| | 21 Nursing workforce survey and grants | \$155,600 | \$155,600 | 0.00 | 0.00 |
| | 27 Local agreements | \$265,400 | \$265,400 | 0.40 | 0.40 |

Decision Item by Numeric

2325 Biennial Budget

Department of Workforce Development

| | | | | |
|--|--------------|--------------|--------|--------|
| 28 Child labor permit system; fees | \$141,700 | \$141,700 | 1.00 | 1.00 |
| 30 Auxiliary services | \$377,100 | \$377,100 | 0.00 | 0.00 |
| 36 Unemployment interest and penalty payments | \$1,924,400 | \$1,924,400 | 2.50 | 2.50 |
| 41 Workforce investment and assistance | \$68,801,400 | \$68,801,400 | 335.44 | 335.44 |
| 46 Equal rights; federal monies | \$1,028,800 | \$1,028,800 | 13.50 | 13.50 |
| 51 Unemployment administration; federal moneys | \$65,408,100 | \$65,408,100 | 617.40 | 617.40 |
| 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 | \$13,750,100 | \$13,750,100 | 61.80 | 61.80 |
| 72 Unemployment program integrity | \$531,700 | \$531,700 | 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 | \$1,215,500 | \$1,215,500 | 6.00 | 6.00 |
| 78 Work injury supplemental benefit fund | \$5,360,000 | \$5,360,000 | 0.00 | 0.00 |
| 85 Administrative services | \$38,656,400 | \$38,656,400 | 194.10 | 194.10 |

Decision Item by Numeric

2325 Biennial Budget

Department of Workforce Development

| | | | | | |
|----|---|----------------------|----------------------|-----------------|-----------------|
| | 91 Technical educ equipment grant | \$1,000,000 | \$1,000,000 | 0.00 | 0.00 |
| | 93 Apprenticeship programs | \$500,000 | \$500,000 | 0.00 | 0.00 |
| | 94 Local youth apprenticeshp grnt | \$6,000,000 | \$6,000,000 | 0.00 | 0.00 |
| | 95 Employmnt transit assist grnt | \$464,800 | \$464,800 | 0.00 | 0.00 |
| | 96 Youth summer jobs program | \$422,400 | \$422,400 | 0.00 | 0.00 |
| | Workforce development Sub Total | \$276,874,400 | \$276,874,400 | 1,334.44 | 1,334.44 |
| 05 | Vocational rehabilitation services | | | | |
| | 01 State program operations | \$33,100 | \$33,100 | 0.00 | 0.00 |
| | 02 State Title 1B operations | \$7,572,900 | \$7,572,900 | 68.38 | 68.38 |
| | 05 State program aids | \$20,000 | \$20,000 | 0.00 | 0.00 |
| | 09 State Title 1B aids | \$11,303,300 | \$11,303,300 | 0.00 | 0.00 |
| | 29 Supervised business enterprise | \$125,000 | \$125,000 | 0.00 | 0.00 |
| | 30 Gifts and grants | \$1,000 | \$1,000 | 0.00 | 0.00 |
| | 39 Supervised business enterprises title 1B | \$149,100 | \$149,100 | 0.00 | 0.00 |
| | 41 Federal Title 1B operations | \$28,020,200 | \$28,020,200 | 252.63 | 252.63 |

Decision Item by Numeric

2325 Biennial Budget

Department of Workforce Development

| | | | | |
|---|----------------------|----------------------|-----------------|-----------------|
| 42 Federal project operations | \$50,000 | \$50,000 | 0.00 | 0.00 |
| 43 Federal program aids | \$4,194,500 | \$4,194,500 | 15.00 | 15.00 |
| 44 Federal Title 1B aids | \$41,754,800 | \$41,754,800 | 0.00 | 0.00 |
| 45 Federal project aids | \$0 | \$0 | 4.00 | 4.00 |
| 66 Vocational rehabilitation services for tribes | \$314,900 | \$314,900 | 0.00 | 0.00 |
| Vocational rehabilitation services Sub Total | \$93,538,800 | \$93,538,800 | 340.01 | 340.01 |
| Adjusted Base Funding Level Sub Total | \$370,413,200 | \$370,413,200 | 1,674.45 | 1,674.45 |
| | | | | |
| Agency Total | \$370,413,200 | \$370,413,200 | 1,674.45 | 1,674.45 |

Decision Item by Fund Source

2325 Biennial Budget

Department of Workforce Development

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|--|---|----------------------|----------------------|-----------------|-----------------|
| 2000 Adjusted Base Funding Level | | | | | |
| GPR | A | \$33,421,200 | \$33,421,200 | 68.38 | 68.38 |
| GPR | L | \$8,400,900 | \$8,400,900 | 0.00 | 0.00 |
| GPR | S | \$13,285,400 | \$13,285,400 | 82.65 | 82.65 |
| PR | A | \$439,900 | \$439,900 | 0.00 | 0.00 |
| PR | S | \$78,608,500 | \$78,608,500 | 212.65 | 212.65 |
| PR Federal | A | \$68,801,400 | \$68,801,400 | 339.44 | 339.44 |
| PR Federal | S | \$141,004,700 | \$141,004,700 | 898.53 | 898.53 |
| SEG | A | \$10,860,000 | \$10,860,000 | 0.00 | 0.00 |
| SEG | S | \$15,591,200 | \$15,591,200 | 72.80 | 72.80 |
| Adjusted Base Funding Level Total | | \$370,413,200 | \$370,413,200 | 1,674.45 | 1,674.45 |
| | | | | | |
| Agency Total | | \$370,413,200 | \$370,413,200 | 1,674.45 | 1,674.45 |

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

2325 Biennial Budget

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

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$0 | \$0 |
| 02 | Turnover | (\$2,773,400) | (\$2,773,400) |
| 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 | (\$2,773,400) | (\$2,773,400) |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

Decision Item by Numeric

2325 Biennial Budget

Department of Workforce Development

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|--|----------------------|----------------------|--------------|--------------|
| | 3001 Turnover Reduction | | | | |
| 01 | Workforce development | | | | |
| | 01 General program operations | (\$145,800) | (\$145,800) | 0.00 | 0.00 |
| | 41 Workforce investment and assistance | (\$479,600) | (\$479,600) | 0.00 | 0.00 |
| | 51 Unemployment administration; federal moneys | (\$980,100) | (\$980,100) | 0.00 | 0.00 |
| | 69 Worker's compensation operations fund; administration | (\$103,700) | (\$103,700) | 0.00 | 0.00 |
| | 85 Administrative services | (\$486,300) | (\$486,300) | 0.00 | 0.00 |
| | Workforce development Sub Total | (\$2,195,500) | (\$2,195,500) | 0.00 | 0.00 |
| 05 | Vocational rehabilitation services | | | | |
| | 02 State Title 1B operations | (\$118,000) | (\$118,000) | 0.00 | 0.00 |
| | 41 Federal Title 1B operations | (\$435,800) | (\$435,800) | 0.00 | 0.00 |
| | 43 Federal program aids | (\$24,100) | (\$24,100) | 0.00 | 0.00 |
| | Vocational rehabilitation services Sub Total | (\$577,900) | (\$577,900) | 0.00 | 0.00 |
| | Turnover Reduction Sub Total | (\$2,773,400) | (\$2,773,400) | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | (\$2,773,400) | (\$2,773,400) | 0.00 | 0.00 |

Decision Item by Fund Source

2325 Biennial Budget

Department of Workforce Development

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------------------------------|---|----------------------|----------------------|--------------|--------------|
| 3001 Turnover Reduction | | | | | |
| GPR | A | (\$118,000) | (\$118,000) | 0.00 | 0.00 |
| GPR | S | (\$145,800) | (\$145,800) | 0.00 | 0.00 |
| PR | S | (\$486,300) | (\$486,300) | 0.00 | 0.00 |
| PR Federal | A | (\$479,600) | (\$479,600) | 0.00 | 0.00 |
| PR Federal | S | (\$1,440,000) | (\$1,440,000) | 0.00 | 0.00 |
| SEG | S | (\$103,700) | (\$103,700) | 0.00 | 0.00 |
| Turnover Reduction Total | | (\$2,773,400) | (\$2,773,400) | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | (\$2,773,400) | (\$2,773,400) | 0.00 | 0.00 |

Decision Item (DIN) - 3002

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

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

2325 Biennial Budget

| | | |
|----------------------|--------------|---|
| DEPARTMENT | CODES | TITLES |
| | 445 | Department of Workforce Development |
| DECISION ITEM | CODES | TITLES |
| | 3002 | Removal of Noncontinuing Elements from the Base |

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$0 | \$0 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | (\$1,840,400) | (\$2,788,700) |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | (\$821,000) | (\$1,244,100) |
| 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 | (\$2,661,400) | (\$4,032,800) |
| 18 | Project Positions Authorized | (50.00) | (59.00) |
| 19 | Classified Positions Authorized | (12.00) | (12.00) |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

Decision Item by Numeric

2325 Biennial Budget

Department of Workforce Development

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|--|----------------------|----------------------|----------------|----------------|
| | 3002 Removal of Noncontinuing Elements from the Base | | | | |
| 01 | Workforce development | | | | |
| | 41 Workforce investment and assistance | (\$2,432,900) | (\$3,085,400) | (55.00) | (58.00) |
| | 46 Equal rights; federal monies | \$0 | (\$422,600) | 0.00 | (5.00) |
| | 51 Unemployment administration; federal moneys | (\$228,500) | (\$524,800) | (7.00) | (8.00) |
| | Workforce development Sub Total | (\$2,661,400) | (\$4,032,800) | (62.00) | (71.00) |
| | Removal of Noncontinuing Elements from the Base Sub Total | (\$2,661,400) | (\$4,032,800) | (62.00) | (71.00) |
| | | | | | |
| | Agency Total | (\$2,661,400) | (\$4,032,800) | (62.00) | (71.00) |

Decision Item by Fund Source

2325 Biennial Budget

Department of Workforce Development

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|--|---|----------------------|----------------------|----------------|----------------|
| 3002 Removal of Noncontinuing Elements from the Base | | | | | |
| PR Federal | A | (\$2,432,900) | (\$3,085,400) | (55.00) | (58.00) |
| PR Federal | S | (\$228,500) | (\$947,400) | (7.00) | (13.00) |
| Removal of Noncontinuing Elements from the Base Total | | (\$2,661,400) | (\$4,032,800) | (62.00) | (71.00) |
| | | | | | |
| Agency Total | | (\$2,661,400) | (\$4,032,800) | (62.00) | (71.00) |

Decision Item (DIN) - 3003

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

NARRATIVE

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

Decision Item by Line

2325 Biennial Budget

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

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$2,503,500 | \$2,503,500 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$3,257,600 | \$3,257,600 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$3,900,400 | \$3,900,400 |
| 06 | Supplies and Services | \$0 | \$0 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$0 | \$0 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$0 | \$0 |
| 13 | Special Purpose | \$0 | \$0 |
| 14 | | \$0 | \$0 |
| 15 | | \$0 | \$0 |
| 16 | | \$0 | \$0 |
| 17 | TOTAL | \$9,661,500 | \$9,661,500 |
| 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

2325 Biennial Budget

Department of Workforce Development

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|--|--|----------------|----------------|--------------|--------------|
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | | | | | |
| 01 | Workforce development | | | | |
| | 01 General program operations | \$232,200 | \$232,200 | 0.00 | 0.00 |
| | 08 Workforce training program, ad | \$46,300 | \$46,300 | 0.00 | 0.00 |
| | 20 Interagency and intra-agency agreements | \$58,300 | \$58,300 | 0.00 | 0.00 |
| | 27 Local agreements | (\$2,800) | (\$2,800) | 0.00 | 0.00 |
| | 28 Child labor permit system; fees | \$27,300 | \$27,300 | 0.00 | 0.00 |
| | 36 Unemployment interest and penalty payments | \$7,200 | \$7,200 | 0.00 | 0.00 |
| | 41 Workforce investment and assistance | \$4,304,100 | \$4,304,100 | 0.00 | 0.00 |
| | 46 Equal rights; federal monies | \$607,800 | \$607,800 | 0.00 | 0.00 |
| | 51 Unemployment administration; federal moneys | \$1,962,500 | \$1,962,500 | 0.00 | 0.00 |
| | 69 Worker's compensation operations fund; administration | \$216,400 | \$216,400 | 0.00 | 0.00 |
| | 72 Unemployment program integrity | \$3,500 | \$3,500 | 0.00 | 0.00 |
| | 77 Worker's compensation operations fund; uninsured employers program; admin | (\$11,600) | (\$11,600) | 0.00 | 0.00 |
| | 85 Administrative services | \$3,700 | \$3,700 | 0.00 | 0.00 |

Decision Item by Numeric

2325 Biennial Budget

Department of Workforce Development

| | | | | | |
|----|---|--------------------|--------------------|-------------|-------------|
| | Workforce development Sub Total | \$7,454,900 | \$7,454,900 | 0.00 | 0.00 |
| 05 | Vocational rehabilitation services | | | | |
| | 02 State Title 1B operations | \$406,900 | \$406,900 | 0.00 | 0.00 |
| | 41 Federal Title 1B operations | \$1,503,300 | \$1,503,300 | 0.00 | 0.00 |
| | 43 Federal program aids | \$3,600 | \$3,600 | 0.00 | 0.00 |
| | 45 Federal project aids | \$292,800 | \$292,800 | 0.00 | 0.00 |
| | Vocational rehabilitation services Sub Total | \$2,206,600 | \$2,206,600 | 0.00 | 0.00 |
| | Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total | \$9,661,500 | \$9,661,500 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$9,661,500 | \$9,661,500 | 0.00 | 0.00 |

Decision Item by Fund Source

2325 Biennial Budget

Department of Workforce Development

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|--------------------|--------------------|--------------|--------------|
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | | | | | |
| GPR | A | \$406,900 | \$406,900 | 0.00 | 0.00 |
| GPR | S | \$278,500 | \$278,500 | 0.00 | 0.00 |
| PR | S | \$93,700 | \$93,700 | 0.00 | 0.00 |
| PR Federal | A | \$4,596,900 | \$4,596,900 | 0.00 | 0.00 |
| PR Federal | S | \$4,077,200 | \$4,077,200 | 0.00 | 0.00 |
| SEG | S | \$208,300 | \$208,300 | 0.00 | 0.00 |
| Full Funding of Continuing Position Salaries and Fringe Benefits Total | | \$9,661,500 | \$9,661,500 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$9,661,500 | \$9,661,500 | 0.00 | 0.00 |

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

2325 Biennial Budget

| | | |
|-------------------|--------------|-------------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 445 | Department of Workforce Development |

| | | |
|----------------------|--------------|---------------|
| DECISION ITEM | CODES | TITLES |
| | 3007 | Overtime |

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$133,200 | \$133,200 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$20,400 | \$20,400 |
| 06 | Supplies and Services | \$0 | \$0 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$0 | \$0 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$0 | \$0 |
| 13 | Special Purpose | \$0 | \$0 |
| 14 | | \$0 | \$0 |
| 15 | | \$0 | \$0 |
| 16 | | \$0 | \$0 |
| 17 | TOTAL | \$153,600 | \$153,600 |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

Decision Item by Numeric

2325 Biennial Budget

Department of Workforce Development

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|--|------------------|------------------|--------------|--------------|
| | 3007 Overtime | | | | |
| 01 | Workforce development | | | | |
| | 85 Administrative services | \$153,600 | \$153,600 | 0.00 | 0.00 |
| | Workforce development Sub Total | \$153,600 | \$153,600 | 0.00 | 0.00 |
| | Overtime Sub Total | \$153,600 | \$153,600 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$153,600 | \$153,600 | 0.00 | 0.00 |

Decision Item by Fund Source

2325 Biennial Budget

Department of Workforce Development

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|-------------------------------|---|------------------|------------------|--------------|--------------|
| 3007 Overtime | | | | | |
| PR | S | \$153,600 | \$153,600 | 0.00 | 0.00 |
| Overtime Total | | \$153,600 | \$153,600 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$153,600 | \$153,600 | 0.00 | 0.00 |

Decision Item (DIN) - 5000

Decision Item (DIN) Title - Federal Re-estimate

NARRATIVE

The department requests a total net increase of \$40,809,900 FED over state fiscal year 2024 and state fiscal year 2025 to reflect projected federal funding estimates during the 2023-25 biennium. Specifically, the department requests the following changes to its federal appropriations: 1) an SFY24 increase of \$1,823,000 FED and an SFY25 increase of \$2,047,000 FED in s. 20.445(1)(m), Workforce investment and assistance; federal moneys; 2) an SFY24 increase of \$20,092,500 FED and an SFY25 increase of \$8,544,800 FED in s. 20.445(1)(n), Employment assistance and unemployment insurance administration; federal moneys; 3) an increase of \$1,081,300 FED in s. 20.445(5)(n), Federal program aids and operations, in SFY24 and SFY25; and 4) an increase of \$3,070,000 FED in s. 20.445(5)(ma), Federal project aids, in SFY24 and SFY25.

Decision Item by Line

2325 Biennial Budget

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

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$0 | \$0 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$0 | \$0 |
| 06 | Supplies and Services | \$21,722,800 | \$10,175,100 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$6,514,000 | \$7,138,000 |
| 10 | Local Assistance | \$0 | \$0 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$0 | \$0 |
| 13 | Special Purpose | (\$2,170,000) | (\$2,570,000) |
| 14 | | \$0 | \$0 |
| 15 | | \$0 | \$0 |
| 16 | | \$0 | \$0 |
| 17 | TOTAL | \$26,066,800 | \$14,743,100 |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

Decision Item by Numeric

2325 Biennial Budget

Department of Workforce Development

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|---|---------------------|---------------------|--------------|--------------|
| | 5000 Federal Re-estimate | | | | |
| 01 | Workforce development | | | | |
| | 41 Workforce investment and assistance | \$1,823,000 | \$2,047,000 | 0.00 | 0.00 |
| | 51 Unemployment administration; federal moneys | \$20,092,500 | \$8,544,800 | 0.00 | 0.00 |
| | Workforce development Sub Total | \$21,915,500 | \$10,591,800 | 0.00 | 0.00 |
| 05 | Vocational rehabilitation services | | | | |
| | 43 Federal program aids | \$1,081,300 | \$1,081,300 | 0.00 | 0.00 |
| | 45 Federal project aids | \$3,070,000 | \$3,070,000 | 0.00 | 0.00 |
| | Vocational rehabilitation services Sub Total | \$4,151,300 | \$4,151,300 | 0.00 | 0.00 |
| | Federal Re-estimate Sub Total | \$26,066,800 | \$14,743,100 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$26,066,800 | \$14,743,100 | 0.00 | 0.00 |

Decision Item by Fund Source

2325 Biennial Budget

Department of Workforce Development

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|----------------------------------|---|---------------------|---------------------|--------------|--------------|
| 5000 Federal Re-estimate | | | | | |
| PR Federal | A | \$4,893,000 | \$5,117,000 | 0.00 | 0.00 |
| PR Federal | S | \$21,173,800 | \$9,626,100 | 0.00 | 0.00 |
| Federal Re-estimate Total | | \$26,066,800 | \$14,743,100 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$26,066,800 | \$14,743,100 | 0.00 | 0.00 |

Decision Item (DIN) - 5001

Decision Item (DIN) Title - Worker Misclassification Compliance

NARRATIVE

To strengthen efforts to reduce misclassification through education, outreach, and enforcement, the department requests the following statutory language changes: 1) require the department to create a misclassification notice regarding worker classification laws and make it available to employers, require employers to post the notice, and allow the department to assess a penalty of not more than \$100 against an employer that does not post the notice as required; 2) amend ch. 943, Stats., to specifically include application and premium fraud as part of the insurance fraud definition; 3) amend s.102.125 to create a statutory requirement for insurers and self-insured employers to report worker's compensation premium and application fraud to the department; 4) amend and create laws to remove the restrictions to the types of employers subject to worker misclassification penalties under unemployment insurance law and to remove the caps on penalty amounts for misclassification by these employers; and 5) increase penalties for employers with repeat violations of the worker's compensation law due to misclassification and failure to insure. These proposed changes support recommendations by the Governor's Joint Taskforce on Misclassification and Payroll Fraud to improve misclassification compliance.

Decision Item by Line

2325 Biennial Budget

| | | |
|-------------------|--------------|-------------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 445 | Department of Workforce Development |

| | | |
|----------------------|--------------|-------------------------------------|
| DECISION ITEM | CODES | TITLES |
| | 5001 | Worker Misclassification Compliance |

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

Decision Item by Numeric

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

Decision Item by Fund Source

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

Decision Item (DIN) - 5101

Decision Item (DIN) Title - Family Medical Leave Expansion

NARRATIVE

The department requests modifications to the Wisconsin Family Medical Leave Act (WFMLA) under s. 103.10 to address coverage gaps related to family medical leave by making the following changes: 1) expand the definition of "employers" under s. 103.10(1)(c) to include those engaged in activity, enterprise, or business in the state who employ at least 25, instead of 50, individuals; 2) add grandparent, grandchild, and sibling to the list for whom an employee may take leave to provide care under s. 103.10(3)(b)3.; 3) reduce the minimum number of hours of work for an employer that is needed to qualify for WFMLA under s. 103.10(2)(c) from 1,000 to 680 hours; 4) amend the statute of limitations for filing a complaint under s. 103.10(12)(b) from 30 days to 300 days, making it consistent with the statute of limitations for civil rights complaints under the Wisconsin Fair Employment Act; 5) add coverage for "qualifying exigencies," including military deployment of a spouse or child and an unforeseen or unexpected closure of a school or child care facility; and 6) expand the definition of "serious health condition" under s. 103.10(1)(g) to include medical quarantine.

This request also includes reallocating, to the department's Equal Rights Division, an existing 1.0 FTE FED project position and an increase in budget authority of \$65,600 in SFY24 and \$87,500 in SFY25 in s. 20.445(1)(o), Equal rights; federal moneys. The project position would perform outreach and technical assistance activities that support the expanded WFMLA provisions.

Decision Item by Line

2325 Biennial Budget

| | | |
|----------------------|--------------|-------------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 445 | Department of Workforce Development |
| DECISION ITEM | CODES | TITLES |
| | 5101 | Family Medical Leave Expansion |

| | 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

2325 Biennial Budget

Department of Workforce Development

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|---|----------------|----------------|--------------|--------------|
| | 5101 Family Medical Leave Expansion | | | | |
| 01 | Workforce development | | | | |
| | 46 Equal rights; federal monies | \$65,600 | \$87,500 | 1.00 | 1.00 |
| | 51 Unemployment administration; federal moneys | (\$65,600) | (\$87,500) | (1.00) | (1.00) |
| | Workforce development Sub Total | \$0 | \$0 | 0.00 | 0.00 |
| | Family Medical Leave Expansion Sub Total | \$0 | \$0 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$0 | \$0 | 0.00 | 0.00 |

Decision Item by Fund Source

2325 Biennial Budget

Department of Workforce Development

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|----------------|----------------|--------------|--------------|
| 5101 Family Medical Leave Expansion | | | | | |
| PR Federal | S | \$0 | \$0 | 0.00 | 0.00 |
| Family Medical Leave Expansion Total | | \$0 | \$0 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$0 | \$0 | 0.00 | 0.00 |

Decision Item (DIN) - 5102

Decision Item (DIN) Title - Employment of Minors Work Permit System Appropriation and Fees

NARRATIVE

The department requests an amendment to s.103.805 reallocating to s. 20.445(1)(gk), Permit system for employment of minors; fees, the \$2.50 portion of the \$10.00 permit fee currently deposited into and retained by the General Fund. The department also requests an amendment to s. 20.445(1)(gk) to change it from an annual to a continuing appropriation and requests an increase to the appropriation's budget authority of \$70,500 in SFY24 and in SFY25, to reflect reallocated permit fee revenue. These requested changes provide additional resources to the Equal Rights Division for operational expenses associated with administering the statewide child labor permit system, including providing education and outreach to minors, parents, schools, and employers. In recent years the number of minors in the workforce has been increasing. The department anticipates this trend to continue resulting in a growing need for outreach, education, and oversight activities.

Decision Item by Line

2325 Biennial Budget

| | | |
|-------------------|--------------|-------------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 445 | Department of Workforce Development |

| | | |
|----------------------|--------------|---|
| DECISION ITEM | CODES | TITLES |
| | 5102 | Employment of Minors Work Permit System Appropriation and Fees |

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$0 | \$0 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$0 | \$0 |
| 06 | Supplies and Services | \$70,500 | \$70,500 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$0 | \$0 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$0 | \$0 |
| 13 | Special Purpose | \$0 | \$0 |
| 14 | | \$0 | \$0 |
| 15 | | \$0 | \$0 |
| 16 | | \$0 | \$0 |
| 17 | TOTAL | \$70,500 | \$70,500 |
| 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

2325 Biennial Budget

Department of Workforce Development

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|---|-----------------|-----------------|--------------|--------------|
| | 5102 Employment of Minors Work Permit System Appropriation and Fees | | | | |
| 01 | Workforce development | | | | |
| | 28 Child labor permit system; fees | \$70,500 | \$70,500 | 0.00 | 0.00 |
| | Workforce development Sub Total | \$70,500 | \$70,500 | 0.00 | 0.00 |
| | Employment of Minors Work Permit System Appropriation and Fees Sub Total | \$70,500 | \$70,500 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$70,500 | \$70,500 | 0.00 | 0.00 |

Decision Item by Fund Source

2325 Biennial Budget

Department of Workforce Development

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|-----------------|-----------------|--------------|--------------|
| 5102 Employment of Minors Work Permit System Appropriation and Fees | | | | | |
| PR | S | \$70,500 | \$70,500 | 0.00 | 0.00 |
| Employment of Minors Work Permit System Appropriation and Fees Total | | \$70,500 | \$70,500 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$70,500 | \$70,500 | 0.00 | 0.00 |

Decision Item (DIN) - 5401

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

NARRATIVE

The department requests to amend the appropriation type of s. 20.445(1)(sm), Uninsured employers fund; payments, from SEG sum sufficient to SEG continuing. This requested change is to better reflect the revenue collection and expenditure requirements and limitations. The Uninsured Employers Fund (Fund 229) is authorized at s. 102.80(1) as a non-lapsable trust fund with specific revenue collection requirements. When s. 20.445(1)(sm) was created through enactment of 1989 Wis. Act 64 the phrase "sum sufficient" was included in the appropriation text even though limitations on revenue collections outlined in s. 102.80(1) are not consistent with statutory intent of creating the sum sufficient provision. Additionally, per Wisconsin state accounting rules, a SEG sum sufficient appropriation cannot carry revenue balances from one fiscal year to the next. To manage reporting for Fund 229 revenue balances, the department uses an accounting appropriation separate from the expenditures recorded in s. 20.445(1)(sm). Changing the alpha from appropriation type sum sufficient to continuing will allow both the continuing segregated revenue balances and expenditures to be accounted for in one appropriation and improve transparency of the Uninsured Employers Fund balance for the public and other stakeholders.

Decision Item by Line

2325 Biennial Budget

| | | |
|-------------------|--------------|-------------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 445 | Department of Workforce Development |

| | | |
|----------------------|--------------|---|
| DECISION ITEM | CODES | TITLES |
| | 5401 | Uninsured Employers Fund Appropriation Change |

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

Decision Item by Numeric

2325 Biennial Budget

Department of Workforce Development

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

Decision Item by Fund Source

2325 Biennial Budget

Department of Workforce Development

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

Decision Item (DIN) - 5402

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

NARRATIVE

The department requests a new annual alpha appropriation, s. 20.445(1)(rr) in SEG Fund 227 with \$5,000,000 budget authority in both fiscal years to more appropriately account for special assessment insurer reimbursements. 2015 Wis. Act 55 removed the authority to perform special assessment insurer reimbursements from SEG Fund 226, the Work Injury Supplemental Benefits Fund (WISBF) and authorized that activity to occur in SEG Fund 227, the Worker's Compensation Operations Fund. Additionally, Act 55 authorized SEG Fund 227 to collect and pay out a maximum of \$5,000,000 per year for reimbursements but did not provide \$5,000,000 budget authority for those payment expenses. The department has made payments each year since enactment of Act 55 from Fund 226 and requests that any related unencumbered balance in Fund 226 for these insurer reimbursements be transferred to the new appropriation.

Decision Item by Line

2325 Biennial Budget

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

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

Decision Item by Numeric

2325 Biennial Budget

Department of Workforce Development

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

Decision Item by Fund Source

2325 Biennial Budget

Department of Workforce Development

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

Decision Item (DIN) - 5501

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

NARRATIVE

The department requests an amendment to s. 20.445(1)(ga), Auxiliary services, to include revenue from the Migrant Labor Contractors and Labor Camps fees collected under s. 103.91(3), and s. 103.92(1)(a), and to increase budget authority in Program 1, Subprogram 50 by \$22,200 in SFY24 and in SFY25. This additional revenue, which at present is deposited in the general fund, will be used to help support the Division of Employment and Training's efforts to administer the Wisconsin Migrant and Seasonal Farm Worker program. Growth in the number of workers covered under this program has outpaced federal and state funding increases.

Decision Item by Line

2325 Biennial Budget

| | | |
|-------------------|--------------|-------------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 445 | Department of Workforce Development |

| | | |
|----------------------|--------------|--|
| DECISION ITEM | CODES | TITLES |
| | 5501 | Migrant Labor Contractor and Camp Fees |

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$0 | \$0 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$0 | \$0 |
| 06 | Supplies and Services | \$22,200 | \$22,200 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$0 | \$0 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$0 | \$0 |
| 13 | Special Purpose | \$0 | \$0 |
| 14 | | \$0 | \$0 |
| 15 | | \$0 | \$0 |
| 16 | | \$0 | \$0 |
| 17 | TOTAL | \$22,200 | \$22,200 |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

Decision Item by Numeric

2325 Biennial Budget

Department of Workforce Development

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|---|-----------------|-----------------|--------------|--------------|
| | 5501 Migrant Labor Contractor and Camp Fees | | | | |
| 01 | Workforce development | | | | |
| | 30 Auxiliary services | \$22,200 | \$22,200 | 0.00 | 0.00 |
| | Workforce development Sub Total | \$22,200 | \$22,200 | 0.00 | 0.00 |
| | Migrant Labor Contractor and Camp Fees Sub Total | \$22,200 | \$22,200 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$22,200 | \$22,200 | 0.00 | 0.00 |

Decision Item by Fund Source

2325 Biennial Budget

Department of Workforce Development

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|-----------------|-----------------|--------------|--------------|
| 5501 Migrant Labor Contractor and Camp Fees | | | | | |
| PR | S | \$22,200 | \$22,200 | 0.00 | 0.00 |
| Migrant Labor Contractor and Camp Fees Total | | \$22,200 | \$22,200 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$22,200 | \$22,200 | 0.00 | 0.00 |

ACT 201

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

FY: **FY24 & FY25**

Agency: **DWD - 445**

Exclusions: Federal
Debt Service

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

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

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

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY24" TO "FY24 AND 25".

| Agency | Appropriation | | Fund Source | Adjusted Base | | (See Note 1) 0% Change Target | Proposed Budget 2023-24 | | Item Ref. | Change from Adj Base | | (See Note 2) Remove SBAs | | Change from Adjusted Base after Removal of SBAs | |
|---------------|---------------|---------|-------------|--------------------|---------------|-------------------------------------|-------------------------|---------------|-----------|----------------------|-------------|-----------------------------|-------------|--|-------------|
| | Alpha | Numeric | | \$ | FTE | | Proposed \$ | Proposed FTE | | \$ | FTE | \$ | FTE | \$ | FTE |
| 445 | 1a | 101 | | \$9,356,300.00 | 74.65 | 0 | 9,442,700 | 74.65 | | 86,400 | 0.00 | (86,400) | 0.00 | 0 | 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 | \$3,679,100.00 | 8.00 | 0 | 3,725,400 | 8.00 | | 46,300 | 0.00 | (46,300) | 0.00 | 0 | 0.00 |
| 445 | 1ga | 130 | PR | \$377,100.00 | 0.00 | 0 | 399,300 | | | 22,200 | 0.00 | 0 | 0.00 | 22,200 | 0.00 |
| 445 | 1gb | 127 | PR | \$265,400.00 | 0.40 | 0 | 262,600 | 0.40 | | (2,800) | 0.00 | 2,800 | 0.00 | 0 | 0.00 |
| 445 | 1gd | 136 | PR | \$1,924,400.00 | 2.50 | 0 | 1,931,600 | 2.50 | | 7,200 | 0.00 | (7,200) | 0.00 | 0 | 0.00 |
| 445 | 1gk | 128 | PR | \$141,700.00 | 1.00 | 0 | 239,500 | 1.00 | | 97,800 | 0.00 | (27,300) | 0.00 | 70,500 | 0.00 |
| 445 | 1ka | 120 | PR | \$36,937,800.00 | 14.65 | 0 | 36,996,100 | 14.65 | 1 | 58,300 | 0.00 | (58,300) | 0.00 | (92,700) | 0.00 |
| 445 | 1kc | 185 | PR | \$38,656,400.00 | 194.10 | 0 | 38,327,400 | 194.10 | | (329,000) | 0.00 | 329,000 | 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 | \$13,750,100.00 | 61.80 | 0 | 13,862,800 | 61.80 | | 112,700 | 0.00 | (112,700) | 0.00 | 0 | 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 | \$1,215,500.00 | 6.00 | 0 | 1,203,900 | 6.00 | | (11,600) | 0.00 | 11,600 | 0.00 | 0 | 0.00 |
| 445 | 1v | 172 | SEG | \$531,700.00 | 5.00 | 0 | 535,200 | 5.00 | | 3,500 | 0.00 | (3,500) | 0.00 | 0 | 0.00 |
| 445 | 5h | 539 | PR | \$149,100.00 | 0.00 | 0 | 149,100 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 445 | 5i | 530 | PR | \$1,000.00 | 0.00 | 0 | 1,000 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Totals | | | | 107,485,100 | 368.10 | 0 | 107,576,100 | 368.10 | | 91,000 | 0.00 | 1,700 | 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 \$92,700 to meet agency 0% Change Target Reduction.
- 2
- 3

ACT 201

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

FY: **FY24 & FY25**

Agency: **DWD - 445**

Exclusions Federal
Debt Service

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

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

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

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY24" TO "FY24 AND 25".

| Agency | Appropriation | | Fund Source | Adjusted Base | | (See Note 1) | Proposed Budget 2023-24 | | Item Ref. | Change from Adj Base | | (See Note 2) | | Change from Adjusted Base after Removal of SBAs | |
|---------------|---------------|---------|-------------|--------------------|---------------|---------------------|-------------------------|---------------|-----------|----------------------|-------------|----------------|-------------|---|-------------|
| | Alpha | Numeric | | \$ | FTE | 5% Reduction Target | Proposed \$ | Proposed FTE | | \$ | FTE | Remove SBAs \$ | FTE | \$ | FTE |
| 445 | 1a | 101 | | \$9,356,300.00 | 74.65 | (467,800) | 9,442,700 | 74.65 | | 86,400 | 0.00 | (86,400) | 0.00 | 0 | 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 | \$3,679,100.00 | 8.00 | (184,000) | 3,725,400 | 8.00 | | 46,300 | 0.00 | (46,300) | 0.00 | 0 | 0.00 |
| 445 | 1ga | 130 | PR | \$377,100.00 | 0.00 | (18,900) | 399,300 | | | 22,200 | 0.00 | 0 | 0.00 | 22,200 | 0.00 |
| 445 | 1gb | 127 | PR | \$265,400.00 | 0.40 | (13,300) | 262,600 | 0.40 | | (2,800) | 0.00 | 2,800 | 0.00 | 0 | 0.00 |
| 445 | 1gd | 136 | PR | \$1,924,400.00 | 2.50 | (96,200) | 1,931,600 | 2.50 | | 7,200 | 0.00 | (7,200) | 0.00 | 0 | 0.00 |
| 445 | 1gk | 128 | PR | \$141,700.00 | 1.00 | (7,100) | 239,500 | 1.00 | | 97,800 | 0.00 | (27,300) | 0.00 | 70,500 | 0.00 |
| 445 | 1ka | 120 | PR | \$36,937,800.00 | 14.65 | (1,846,900) | 36,996,100 | 14.65 | 1 | 58,300 | 0.00 | (58,300) | 0.00 | (5,467,200) | 0.00 |
| 445 | 1kc | 185 | PR | \$38,656,400.00 | 194.10 | (1,932,800) | 38,327,400 | 194.10 | | (329,000) | 0.00 | 329,000 | 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 | \$13,750,100.00 | 61.80 | (687,500) | 13,862,800 | 61.80 | | 112,700 | 0.00 | (112,700) | 0.00 | 0 | 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 | \$1,215,500.00 | 6.00 | (60,800) | 1,203,900 | 6.00 | | (11,600) | 0.00 | 11,600 | 0.00 | 0 | 0.00 |
| 445 | 1v | 172 | SEG | \$531,700.00 | 5.00 | (26,600) | 535,200 | 5.00 | | 3,500 | 0.00 | (3,500) | 0.00 | 0 | 0.00 |
| 445 | 5h | 539 | PR | \$149,100.00 | 0.00 | (7,500) | 149,100 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 445 | 5i | 530 | PR | \$1,000.00 | 0.00 | (100) | 1,000 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Totals | | | | 107,485,100 | 368.10 | (5,374,500) | 107,576,100 | 368.10 | | 91,000 | 0.00 | 1,700 | 0.00 | (5,374,500) | 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 = (5,374,500)

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 \$5,467,200 to meet agency 5% Target Reduction.
- 2
- 3
- 4
- 5