

## DEPARTMENT OF COMMERCE

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY05 Adjusted Base	FY06 Recommended	% Change Over FY05	FY07 Recommended	% Change Over FY06
GPR	24,368,500	26,118,100	7.2	32,038,100	22.7
PR-F	73,630,000	73,879,400	0.3	73,789,700	-0.1
PR-O	30,730,300	29,660,700	-3.5	29,585,600	-0.3
PR-S	14,996,700	14,667,900	-2.2	14,626,300	-0.3
SEG-O	83,593,400	82,973,800	-0.7	82,923,100	-0.1
<b>TOTAL</b>	<b>227,318,900</b>	<b>227,299,900</b>	<b>0.0</b>	<b>232,962,800</b>	<b>2.5</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY05 Adjusted Base	FY06 Recommended	FTE Change From FY05	FY07 Recommended	FTE Change From FY06
GPR	68.00	61.80	-6.20	61.80	0.00
PR-F	58.65	45.85	-12.80	45.35	-0.50
PR-O	179.90	165.80	-14.10	164.80	-1.00
PR-S	56.55	47.05	-9.50	42.30	-4.75
SEG-O	82.40	71.40	-11.00	71.40	0.00
<b>TOTAL</b>	<b>445.50</b>	<b>391.90</b>	<b>-53.60</b>	<b>385.65</b>	<b>-6.25</b>

### AGENCY DESCRIPTION

The department is headed 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: Administrative Services, Community Development, Business Development, Environmental and Regulatory Services, Safety and Buildings, and International and Export Services.

The department has four program areas: economic and community development; housing assistance; regulation of industry, safety and buildings; and executive and administrative services.

The department has nine councils and four boards attached to it by statute, including: the Council on Main Street; the Rural Health Development Council; the Small Business Environmental Council; the Contractor Financial Responsibility Council; the Dwelling Code Council; the Plumbers Council; the Automatic Fire Sprinkler System Contractors and Journeymen Council; the Petroleum Storage Environmental Cleanup Council; the Multifamily Dwelling Code Council; the Development Finance Board; the Minority Business Development Board; the Rural Economic Development Board; and the Small Business Regulatory Review Board.

### MISSION

The mission of the department is to serve the people of Wisconsin by promoting opportunity, safety and community. The department provides development assistance in areas such as marketing, business and community finance, exporting, small business advocacy, and housing. The department issues professional

credentials for the construction trades and administers safety and building codes. It also regulates petroleum products and tank systems and administers the Petroleum Environmental Cleanup Fund Award Program.

## **PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

Note: Goals, objectives and activities have been modified to better reflect the department's mission.

### **Program 1: Economic and Community Development**

Goal: Generate investment opportunities in the state using the grant and loan programs that are administered by the department.

Objective/Activity: Increase the amount of private investment that is leveraged through the department's grant and loan programs.

Goal: Revitalize downtowns in Wisconsin Main Street communities.

Objective/Activity: Encourage the development of new businesses and the number of buildings rehabilitated in the downtown areas in Wisconsin Main Street communities.

Goal: Increase overseas sales by Wisconsin businesses.

Objective/Activity: Increase the number of services provided to Wisconsin businesses by foreign offices. These services are vital to businesses in developing and closing overseas sales.

### **Program 2: Housing Assistance**

Goal: Increase the supply of safe and affordable housing for low-income renters in Wisconsin.

Objective/Activity: Provide funds to build affordable and accessible units to be rented to low-income households.

### **Program 3: Regulation of Industry, Safety and Buildings**

Goal: Promote safety in constructed public and private buildings in Wisconsin.

Objective/Activity: Develop and implement regulations, and provide services (e.g., plan review and inspection) and education which promote the construction of public and private buildings according to code.

Goal: Maintain quality control in petroleum products for sale in Wisconsin.

Objective/Activity: Sample and test petroleum products at terminals, bulk plants and retail sites to ensure that products meet specified standards.

Goal: Safeguard the health and safety of Wisconsin's residents through effective and efficient administration of the Petroleum Environmental Cleanup Fund Award Program.

Objective/Activity: Maintain a high level of remediation in contaminated Petroleum Environmental Cleanup Fund Award sites in the least costly and timely manner possible.

## PERFORMANCE MEASURES

### HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000	Actual 2001	Actual 2002
1.	Private investment leveraged.	\$98 million <sup>1</sup>	\$114 million <sup>1</sup>	\$142.9 million <sup>1</sup>
1.	New businesses in Main Street communities.	155	197	223
1.	Number of buildings rehabilitated in Main Street communities.	251	236	286
3.	Building code effectiveness grading schedule (0 – 100).	69.6	69.6	69.6
3.	Percentage of retail site inspections completed during a program year.	42.6%	50%	71%

Note: Based on fiscal year.

<sup>1</sup>Revised figures include capital investment.

### 2003 AND 2004 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2003	Actual 2003	Goal 2004	Actual 2004
1.	Private investment leveraged.	\$100 million	\$182 million	\$100 million	\$245 million
1.	New businesses in Main Street communities.	185	212	200	221 <sup>1</sup>
1.	Number of buildings rehabilitated in Main Street communities.	270	300	275	275 <sup>1</sup>
3.	Building code effectiveness grading schedule (0 – 100).	70	63	70	N/A
3.	Percentage of retail site inspections completed during a program year.	100%	44%	100%	81% <sup>2</sup>

Note: Based on fiscal year.

<sup>1</sup>Based on 62 percent reporting.

<sup>2</sup>In fiscal year 2003-04 the storage tank program restructured its work units, redefined its priorities and implemented a more comprehensive and accountable method for collecting performance statistics. Figure also includes aboveground storage tanks, to more comprehensively define inspections.

2005, 2006 AND 2007 GOALS

Prog. No.	Performance Measure	Goal 2005	Goal 2006	Goal 2007
1.	Private investment leveraged.	\$100 million	\$150 million	\$150 million
1.	New businesses in Main Street communities.	210	215	220
1.	Number of buildings rehabilitated in Main Street communities.	285	290	295
1.	Number of services provided to businesses by foreign offices. <sup>1</sup>	164	196	235
2.	Number of rental units developed for low-income households. <sup>2</sup>	140	140	140
2.	Number of accessible rental units developed. <sup>2</sup>	40	40	40
3.	Building code effectiveness grading schedule (0 – 100).	65	65	65
3.	Percentage of facility site inspections completed during a program year.	100%	100%	100%
3.	Petroleum Environmental Cleanup Fund Award site closures. <sup>1</sup>	500	500	500

Note: Based on fiscal year.

<sup>1</sup>New performance measure.

<sup>2</sup>Prior to fiscal year 2003-04, housing assistance was provided by the Department of Administration. This performance measure has been added to reflect the transfer of this function to the department.

## DEPARTMENT OF COMMERCE

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Training Assistance Grants
2. Super Employment and Economic Development Zone Program
3. Forward Wisconsin
4. Development Zone Changes
5. Economic Development Program Changes
6. Technology Commercialization Grant and Loan Program
7. Wisconsin Manufacturing Extension Program
8. Plumber and Fire Sprinkler Credential Terms
9. Budget Efficiency Measures
10. Streamlining Administrative Services
11. Attorney Consolidation
12. Program and Segregated Revenue Transfers
13. Tribal Gaming Funding Initiative
14. Occupational Safety and Health Administration (OSHA) Program Transfer
15. Projects for Assistance in Transition from Homelessness Program Transfer
16. Code Consultant Section Transfer
17. Standard Budget Adjustments

**Table 1  
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY04	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY05	FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	\$18,936.4	\$24,368.5	\$24,843.8	\$24,943.8	\$26,118.1	\$32,038.1
State Operations	6,237.2	6,472.0	6,902.3	7,002.3	6,346.6	6,446.6
Local Assistance	3,023.7	2,999.0	2,999.0	2,999.0	2,999.0	2,999.0
Aids to Ind. & Org.	9,675.5	14,897.5	14,942.5	14,942.5	16,772.5	22,592.5
FEDERAL REVENUE (1)	74,192.3	73,630.0	74,589.8	74,499.8	73,879.4	73,789.7
State Operations	3,432.0	4,230.0	4,624.2	4,534.2	3,913.8	3,824.1
Local Assistance	51,597.4	34,400.0	34,400.0	34,400.0	34,400.0	34,400.0
Aids to Ind. & Org.	19,162.9	35,000.0	35,565.6	35,565.6	35,565.6	35,565.6
PROGRAM REVENUE (2)	54,446.5	45,727.0	45,659.5	45,659.5	44,328.6	44,211.9
State Operations	19,729.2	22,259.9	22,266.8	22,266.8	20,510.9	20,394.2
Local Assistance	28,535.9	15,441.6	15,484.0	15,484.0	15,484.0	15,484.0
Aids to Ind. & Org.	6,181.4	8,025.5	7,908.7	7,908.7	8,333.7	8,333.7
SEGREGATED REVENUE (3)	108,332.5	83,593.4	83,945.6	83,916.3	82,973.8	82,923.1
State Operations	8,276.4	8,593.4	8,945.6	8,916.3	7,973.8	7,923.1
Aids to Ind. & Org.	100,056.1	75,000.0	75,000.0	75,000.0	75,000.0	75,000.0
TOTALS-ANNUAL	255,907.7	227,318.9	229,038.7	229,019.4	227,299.9	232,962.8
State Operations	37,674.8	41,555.3	42,738.9	42,719.6	38,745.1	38,588.0
Local Assistance	83,157.0	52,840.6	52,883.0	52,883.0	52,883.0	52,883.0
Aids to Ind. & Org.	135,075.9	132,923.0	133,416.8	133,416.8	135,671.8	141,491.8

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2  
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY05	FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	68.00	70.00	70.00	61.80	61.80
FEDERAL REVENUE (1)	58.65	57.15	55.65	45.85	45.35
PROGRAM REVENUE (2)	236.45	234.95	234.95	212.85	207.10
State Operations	232.50	231.00	231.00	208.90	203.15
Local Assistance	3.95	3.95	3.95	3.95	3.95
SEGREGATED REVENUE (3)	82.40	81.90	81.40	71.40	71.40
TOTALS-ANNUAL	445.50	444.00	442.00	391.90	385.65
State Operations	441.55	440.05	438.05	387.95	381.70
Local Assistance	3.95	3.95	3.95	3.95	3.95

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
1. Economic and community development	\$69,467.9	\$66,899.9	\$66,458.4	\$66,558.4	\$68,148.7	\$74,068.7
2. Housing assistance	36,090.2	48,041.7	48,747.5	48,657.5	48,730.2	48,640.5
3. Regulation of industry, safety and buildings	145,258.7	106,373.5	108,288.3	108,259.0	105,131.3	105,005.5
4. Executive and administrative services	5,090.9	6,003.8	5,544.5	5,544.5	5,289.7	5,248.1
TOTALS	255,907.7	227,318.9	229,038.7	229,019.4	227,299.9	232,962.8

**Table 4  
Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
1. Economic and community development	84.00	75.50	75.50	69.30	69.30
2. Housing assistance	22.00	20.50	19.00	18.50	18.50
3. Regulation of industry, safety and buildings	276.10	290.60	290.10	250.70	249.70
4. Executive and administrative services	63.40	57.40	57.40	53.40	48.15
TOTALS	445.50	444.00	442.00	391.90	385.65

**1. Training Assistance Grants**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00

The Governor recommends creating a new Training Assistance Grant program to award job training grants to businesses that create a significant number of new, high-paying jobs in the state or introduce a new capital investment that would retain jobs. Under the program, employers would develop training programs jointly with a technical college or other training provider. The department would be required to give a preference to employers who partner with a technical college.

**2. Super Employment and Economic Development Zone Program**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,000,000	0.00

The Governor recommends establishing a new grant program to help create jobs in extremely depressed areas of the state. The Super Employment and Economic Development Zone program, would provide grants to businesses to reimburse eligible costs such as property taxes and utilities. The department would designate eligible zones, which must have an unemployment rate that equals or exceeds 150 percent of the statewide average. In addition, businesses would need to create at least 100 new jobs, of which 90 percent would need to be compensated with family-supported wages. The business would also need to make every reasonable effort to fill at least 75 percent of the jobs with residents of the zone.

**3. Forward Wisconsin**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	180,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	180,000	0.00	1,000,000	0.00

The Governor recommends providing additional funding to match private donations raised by Forward Wisconsin. Forward Wisconsin would need to increase private donations received by \$2,000,000 over the 2005-07 biennium in order to access the additional \$1,000,000 in FY07.

**4. Development Zone Changes**

The Governor recommends modifying the department's development zone programs by: (a) removing the statutory limit on the number of enterprise development zones and, instead, providing a statutory limit on the amount of tax credits available for the program; (b) allowing companies to claim development zone tax credits on all Wisconsin income taxes; and (c) modifying the definition of target group to reflect changes in federal designations.

**5. Economic Development Program Changes**

The Governor recommends modifying the department's economic development programs by: (a) streamlining administration and allocation of Wisconsin development fund resources by replacing statutory programs with goals and objectives; and (b) allowing the department to directly pay providers of technical and management assistance in all departmental grant programs. In addition, the Governor recommends requiring the department and the Department of Revenue to study the status of and alternatives for regional economic development in rural areas.

**6. Technology Commercialization Grant and Loan Program**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	100,000	2.00	200,000	2.00	100,000	2.00	200,000	2.00
TOTAL	100,000	2.00	200,000	2.00	100,000	2.00	200,000	2.00

The Governor recommends providing positions and funding authorized in 2003 Wisconsin Act 255 for administration of the technology commercialization grant and loan program.

**7. Wisconsin Manufacturing Extension Program**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-850,000	0.00	-850,000	0.00
TOTAL	0	0.00	0	0.00	-850,000	0.00	-850,000	0.00

The Governor recommends transferring the Manufacturing Extension Grant program and associated funding to the Wisconsin Technical College System. This program provides funding to manufacturing extension partnership centers in the state. See Wisconsin Technical College System, Item #4.

**8. Plumber and Fire Sprinkler Credential Terms**

The Governor recommends increasing the length of plumbing and fire sprinkler credential terms from two years to four years. Existing fees would be increased to reflect the change in terms.

**9. Budget Efficiency Measures**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-571,900	-8.20	-571,900	-8.20
PR-F	0	0.00	0	0.00	0	-0.80	0	-0.80
PR-O	0	0.00	0	0.00	-1,451,000	-20.10	-1,526,100	-21.10
PR-S	0	0.00	0	0.00	-134,600	-2.00	-134,600	-2.00
SEG-O	0	0.00	0	0.00	-920,400	-8.00	-920,400	-8.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-3,077,900</b>	<b>-39.10</b>	<b>-3,153,000</b>	<b>-40.10</b>

The Governor recommends reducing expenditure and position authority in the department's state operations appropriations in the amounts shown to create additional operational efficiencies and balance the budget by: (a) eliminating administrative positions; (b) reducing supplies and services costs; and (c) eliminating vacant positions.

**10. Streamlining Administrative Services**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	0	0.00	0	-0.50
PR-S	0	0.00	0	0.00	0	0.00	-41,600	-4.75
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-41,600</b>	<b>-5.25</b>

The Governor recommends consolidating server and network support and certain procurement and purchasing functions in the Department of Administration and standardizing staffing levels related to human resources and payroll benefit services across agencies beginning in FY07 to create administrative efficiencies. To achieve this, the Governor recommends reducing the department's position authority by: (a) 2.45 FTE positions related to server and network consolidation; and (b) 2.2 FTE positions related to procurement and purchasing consolidation. The Governor further recommends retaining the funding associated with these positions in the department to cover chargebacks for these services from the Department of Administration. The Governor also recommends reducing the department's position authority and funding by: (a) 0.6 FTE position and \$41,600 related to human resources and payroll benefit services. See Department of Administration, Item #1.

**11. Attorney Consolidation**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	0	-2.00	0	-2.00
TOTAL	0	0.00	0	0.00	0	-2.00	0	-2.00

The Governor recommends improving the provision of state legal services by consolidating attorneys and legal support staff under the secretary of the Department of Administration on January 1, 2006. The Department of Administration secretary will determine the assignment of attorneys to individual agencies. To achieve this, the Governor recommends transferring 3.0 FTE positions to the Department of Administration. The Governor further recommends retaining the funding associated with these positions in the department to purchase legal services from the Department of Administration. In addition, 1.0 FTE unclassified position is created to provide general counsel services. See Department of Administration, Item #3.

**12. Program and Segregated Revenue Transfers**

The Governor recommends transferring balances to the general fund from the following appropriations and fund: (a) \$25,100 PR in each year from s. 20.143(1)(gm); (b) \$24,600 PR in each year from s. 20.143(3)(ga); (c) \$1,353,600 PR in FY06 and \$1,428,700 PR in FY07 from s. 20.143(3)(j); and (d) \$10,860,600 SEG in FY06 and \$20,000,000 SEG in FY07 from the petroleum inspection fund.

**13. Tribal Gaming Funding Initiative**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	425,000	0.00	425,000	0.00
TOTAL	0	0.00	0	0.00	425,000	0.00	425,000	0.00

The Governor recommends transferring funding from tribal gaming revenues to: (a) the Indian economic liaison program (\$25,000 in each year); and (b) the gaming economic development grants and loans program (\$400,000 in each year). See Department of Administration, Item #17.

**14. Occupational Safety and Health Administration (OSHA) Program Transfer**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-711,000	-9.00	-711,000	-9.00
TOTAL	0	0.00	0	0.00	-711,000	-9.00	-711,000	-9.00

The Governor recommends reducing funding and position authority in the department to reflect the transfer of the Occupational Safety and Health Administration consultation program from the department to the State Laboratory of Hygiene. This program is federally funded and provides consultation services to the private sector regarding workplace safety. See University of Wisconsin System, Item #13.

**15. Projects for Assistance in Transition from Homelessness Program Transfer**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	45,000	0.00	45,000	0.00	61,200	0.00	61,200	0.00
PR-F	640,000	1.00	640,000	1.00	640,000	1.00	640,000	1.00
TOTAL	685,000	1.00	685,000	1.00	701,200	1.00	701,200	1.00

The Governor recommends transferring funding and position authority from the Department of Health and Family Services to the department to reflect the transfer of the Projects for Assistance in Transition from Homelessness program. This program provides services to homeless, mentally ill individuals. See Department of Health and Family Services, Item #68.

**16. Code Consultant Section Transfer**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	635,700	6.00	635,700	6.00	557,300	6.00	557,300	6.00
PR-S	-557,300	-6.00	-557,300	-6.00	-557,300	-6.00	-557,300	-6.00
TOTAL	78,400	0.00	78,400	0.00	0	0.00	0	0.00

The Governor recommends transferring funding and position authority from the Division of Administrative Services to the Division of Safety and Buildings to better align the positions with their duties. The Code Consultant Section is responsible for the development and maintenance of the administrative codes for the Division of Safety and Buildings.

**17. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	330,300	0.00	330,300	0.00	330,300	0.00	330,300	0.00
PR-F	319,800	-2.50	229,800	-4.00	320,400	-4.00	230,700	-4.00
PR-O	-84,000	0.00	-84,000	0.00	-175,900	0.00	-175,900	0.00
PR-S	-61,900	-1.50	-61,900	-1.50	-61,900	-1.50	-61,900	-1.50
SEG-O	352,200	-0.50	322,900	-1.00	300,800	-1.00	250,100	-1.00
<b>TOTAL</b>	<b>856,400</b>	<b>-4.50</b>	<b>737,100</b>	<b>-6.50</b>	<b>713,700</b>	<b>-6.50</b>	<b>573,300</b>	<b>-6.50</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$246,400 in each year); (b) removal of noncontinuing elements from the base (-\$577,400 in FY06 and -\$717,800 in FY07 and -6.5 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (\$1,526,300 in each year); (d) reclassifications and semiautomatic pay progression (\$3,200 in each year); (e) overtime (\$8,000 in each year); and (f) minor transfers within the same alpha appropriation.