

THE STATE OF WISCONSIN

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JOINT COMMITTEE ON FINANCE

REVISED NOTICE

The Joint Committee on Finance
will hold its regular quarterly meeting
under s. 13.10 at 10:00 a.m., Wednesday, June 21, 2006
in Room 412 East, State Capitol.

AGENDA

I. Department of Health and Family Services – Susan Reinardy, Deputy Secretary

The Department of Health and Family Services requests the transfer of \$2,419,500 GPR and the creation of 36.5 FTE GPR positions in fiscal year 2006-07 from the Committee's appropriation under s. 20.865(4)(a) to the department's secure mental health units or facilities appropriation under s. 20.435 (2)(bm) to open two vacant units at the Wisconsin Resource Center to house sexually violent persons.

II. Department of Health and Family Services – Sinikka Santala, Administrator, Division of Disability and Elder Services

The Department of Health and Family Services requests the transfer of \$509,000 GPR in fiscal year 2006-07 from the medical assistance program benefits appropriation under s. 20.435(4)(b) to its community options program; pilot projects; family care benefit appropriation under s. 20.435(7)(bd) to fund additional Community Integration Program 1B slots.

III. University of Wisconsin System – Deborah Durcan, Vice President for Finance

The University of Wisconsin System is requesting a one-time transfer of up to \$4.1 million GPR of surplus funding from its energy costs appropriation under s. 20.285(1)(c) in fiscal year 2005-06 to its general program operations appropriation under s. 20.285(1)(a) in fiscal year 2005-06 to cover the costs of tuition and fee remissions for veterans and certain dependents.

IV. Department of Corrections – Matthew Frank, Secretary

The Department of Corrections requests under s. 13.101(2), that the Committee restore 45.00 FTE GPR permanent positions in the department's general program operations appropriation under s. 20.410(1)(a) to provide additional security and program staff at correctional institutions throughout the correctional system.

V. State Elections Board – Kevin Kennedy, Executive Director

The State Elections Board requests release of \$100,000 GPR from the reserved portion of the Committee's appropriation under s. 20.865 (4)(a) to the department's general program operations; general purpose revenue appropriation under s. 20.510 (1)(a) for updating the board's campaign finance database system.

VI. District Attorneys – Philip Werner, Director, State Prosecutors Office

The State Prosecutors Office, on behalf of the Dane County District Attorney, requested the extension of a 0.5 FTE program revenue assistant district attorney position assigned to the juvenile unit under the 14-day passive review of s.16.505.

Due to an objection from a Committee member, this request is now before the Committee under s.13.10.

VII. Department of Administration – Robert Cramer, Administrator, Division of State Facilities

The Department of Administration on behalf of itself, the Departments of Health and Family Services, Corrections, Public Instruction, and Veterans Affairs, and the University of Wisconsin System requests that the Committee restore 270.92 FTE permanent power plant positions (all funds) effective July 1, 2007.

A breakdown of the number of positions by agency and funding source is provided in the table below.

<u>Agency</u>	<u>FTE Positions</u>	<u>Funding Source</u>	<u>Appropriation</u>
DOA	23.25	PR	s. 20.505 (5)(ka)
DHFS	33.00	PR	s. 20.435 (2)(gk)
DHFS	8.00	PR	s. 20.435 (2)(kx)
DOC	20.25	GPR	s. 20.410 (1)(a)
DOC	5.00	PR	s. 20.410 (3)(hm)
DOC	19.00	PR	s. 20.410 (1)(kk)
DPI	10.00	GPR	s. 20.255 (1)(a)
DVA	6.00	PR	s. 20.485 (1)(gk)
UW	146.42	GPR	s. 20.285 (1)(a)

VIII. Department of Administration – Kimberly Walker, Administrator, Division of Energy

The Department of Administration, on behalf of the Governor, requests approval under s.14.065 of the Stripper XXI Oil Overcharge Plan allocating \$882,299.80 of oil overcharge monies.

IX. Department of Administration – David Schmiedicke, State Budget Director

The Department of Administration requests approval pursuant to s. 20.004(2), Wisconsin Statutes, of updated summaries and schedules as required under ss. 20.005(1), (2)(a) and (b), and (3) prepared by the Department of Administration and the Legislative Fiscal Bureau, which include the fiscal effect of all legislation enacted by the 2005 Legislature.

X. Department of Natural Resources – Scott Hassett, Secretary

The department requested the creation of 4.0 FTE PR-S permanent positions in the appropriation under s. 20.370(3)(mk) in each year of the biennium under s. 16.505 to support the environmental review of transportation projects. Any requests for increased expenditure authority can be handled administratively.

Due to an objection from a Committee member, this request is now before the Committee under s. 13.10.

XI. Department of Administration – David Schmiedicke, State Budget Director

The Department of Administration requests the one-time transfer of \$1,000,000 GPR in fiscal year 2005-06 from the Department of Health and Family Services' state foster care and adoption services appropriation under s. 20.435(3)(dd) to the Office of Justice Assistance's general program operations appropriation under s. 20.505(6)(a). The Office of Justice Assistance will use the funding to provide a grant to the city of Milwaukee for additional overtime costs to support expanded police coverage in city neighborhoods and public facilities to address the increase in violent crime.

Reports

- R-1 Department of Administration Position Reports Required Under s. 16.50 (October 1—December 31, 2005).
- R-2 Department of Administration Position Reports Required Under s. 16.50 (January 1 – March 31, 2006).