

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	414,704,300	418,394,600	0.9	812,197,600	94.1
PR-F	143,785,500	140,871,700	-2.0	140,875,800	0.0
PR-O	33,427,900	34,668,800	3.7	182,921,700	427.6
PR-S	289,534,100	323,547,500	11.7	328,761,100	1.6
SEG-O	53,743,600	58,750,200	9.3	58,752,100	0.0
TOTAL	935,195,400	976,232,800	4.4	1,523,508,300	56.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	95.84	63.29	-32.55	63.29	0.00
PR-F	78.18	60.75	-17.43	60.75	0.00
PR-O	38.95	37.05	-1.90	37.05	0.00
PR-S	777.46	918.24	140.78	918.24	0.00
SEG-O	13.60	14.75	1.15	14.75	0.00
TOTAL	1,004.03	1,094.08	90.05	1,094.08	0.00

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 provides budget, management, technology and administrative services to state agencies; supports the Governor by preparing executive budget proposals; provides broad administrative support and a variety of program services to state agencies; manages all state office buildings, the Capitol and the Executive Residence; coordinates land management, housing and energy policy and programs; and oversees and regulates state gaming programs. The department is also the administrator of the Local Government Investment Pool and Wisconsin's Section 529 College Savings Program, known as EdVest and Tomorrow's Scholar.

MISSION

The department's mission is to lead state government, through innovative cost-effective solutions and partnerships, to grow Wisconsin

Administration

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Improve templates, terms and conditions, and other documents to make bidding easier for small businesses and strengthen contract safeguards for taxpayers.	Complete Request for Bid template and revisions and roll out to agencies Revise Request for Proposal template	The official sealed bid template was significantly modified and piloted by the Consolidated Agency Purchasing Services Section The new template will be rolled out to other agencies in 2015	Continue training and outreach on new templates with agencies and vendors	Validated E-sourcing functional requirements as part of the planning phase for procurement modules in enterprise resource planning system implementation
1.	Streamline state purchasing procedures to provide for more efficient use of state resources and make bidding easier for small businesses.	Work with University of Wisconsin System and state agencies and vendors to identify statutory changes to streamline procurement processes	State Bureau of Procurement worked with University of Wisconsin System to identify potential changes in procurement statutes Two significant changes were made: increasing the official sealed bid threshold to \$50,000 and modifying requirements for a Cost Benefit Analysis when services are procured	Streamline State Procurement Manual to reflect process and procedural changes	Work has begun to implement the enterprise resource planning system E-sourcing module State Bureau of Procurement also implemented a new E-catalog system (WisBuy)

Administration

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Consolidate procurement information into one user-friendly comprehensive Web site for agency and vendor customers.	Work with agency and vendor customers to identify information needs and begin Web site design	Information previously on VendorNet was transitioned to the new department Web site	Continue development and improvement of Web site	Developed a methodology for adding new contracts to WisBuy New contracts, including office supplies and personal computers, have been added to the site
1.	Simplify budget and accounting processes.	Identify two savings opportunities	Goal met ¹	Identify two savings opportunities	Goal met ²
1.	Average daily balance of Local Government Investment Pool.	\$3 billion	\$2.9 billion	\$3 billion	\$2.8 billion
1.	Number of Local Government Investment Pool participants.	1,300	1,310	1,300	1,310
1.	College Savings total accounts. ³	227,000	245,991	231,000	259,925
1.	Effectiveness of efforts to recruit and retain a talented and diverse workforce.	Continue to ensure department's Affirmative Action Plan goals are met Assess existing recruitment processes to identify process improvement strategies	Human resources staff reviewed and identified steps to improve and streamline the recruitment process Affirmative Action Plan goals were met	Continue to ensure department's Affirmative Action Plan goals are met Develop and implement innovative recruitment strategies	New Affirmative Action Plan drafted and implemented July 1, 2014; will be in effect until 2017

Administration

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Construction projects.	Design building construction projects to achieve a level of energy efficiency that meets or exceeds the commercial code requirement by at least 10%, so long as such measures are cost-effective on a life-cycle basis	Updated the Division of Facilities Development's Sustainable Facility Design Guidelines to reflect goal for all projects Cost-effectiveness is analyzed on a per project basis	Design building construction projects to achieve a level of energy efficiency that meets or exceeds the commercial code requirement by at least 10%, so long as such measures are cost-effective on a life-cycle basis	Updated the Division of Facilities Development's Sustainable Facility Design Guidelines to reflect goal for all projects Cost-effectiveness is analyzed on a per project basis
1.	Implement operational efficiencies to streamline aspects of the State Building Program. ⁴	Develop and implement the contractor certification process to ensure the state and its stakeholders are contracting with qualified and responsible bidders	Developed and implemented a contractor certification program for projects over \$50,000 by the statutory deadline of January 1, 2014 To date, the Division of Facilities Development has certified 585 qualified and responsible bidders	Implement the new single prime bidding and contracting processes to ensure the state provides an open and transparent bidding environment for its contractors	Developed and implemented the new single prime bidding and contracting processes for projects over \$185,000 by the statutory deadline of January 1, 2014 All certified bidders were afforded the opportunity to bid in a more open and transparent environment
3.	Provide heat benefits to eligible households.	217,000	214,532	200,000	224,730
3.	Provide electric benefits to eligible households.	214,800	213,161	196,000	224,757
3.	Weatherize eligible households.	7,482	7,472	6,000	6,296

Administration

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
4.	Timely processing of FoodShare and Medical Assistance hearings and administrative actions.	Process 97% of cases within required time frames	98.7%	Process 97% of cases within required time frames	98.7%
4.	Timely processing of Department of Corrections' hearings.	Issue a written decision within average of 10 days of completion of the hearing	8.68 days	Issue a written decision within average of 10 days of completion of the hearing	8.65 days
5.	Establish and maintain a vacancy rate of less than 5% in department buildings.	Maintain vacancy rate of <5%	2.2% vacancy rate	Maintain vacancy rate of <5%	1.9% vacancy rate
5.	Achieve lease cost savings goal, consistent with the Governor's Waste, Fraud and Abuse Elimination Taskforce.	Cost savings 5% to 10% or statewide goal of \$2.8 million to \$5.6 million annually	Achieved savings on 34 leases Annual savings were \$335,979, and 5.8% savings (\$3,246,419) over lease terms	Cost savings 5% to 10% or statewide goal of \$2.8 million to \$5.6 million annually	Achieved savings on 6 leases Annual savings were \$17,086 and less than 1% (\$108,564) over lease terms
7.	Number of rental units developed for low-income households.	90	222	90	107
7.	Number of accessible rental units developed.	60	79	60	112
7.	Number of homeless and at-risk households assisted.	20,900	21,584	20,900	16,299
8.	Conduct payment and compliance audits of casinos.	Compliance audits completed once every 18 months, payment audits completed once every 12 months	Compliance audits completed once every 18 months, payment audits completed once every 12 months	Compliance audits completed once every 18 months, payment audits completed once every 12 months	Compliance audits completed once every 18 months, payment audits completed once every 12 months
8.	Maintain high-quality vendor investigations.	Complete all investigations within 180 days	Completed all investigations within 180 days	Complete all investigations within 180 days	Completed all investigations within 180 days

Administration

Note: Based on fiscal year. Program 7 goals are based on April 1 thru March 31 of the subsequent year.

¹Implemented and went live with OpenBook, the state's transparency Web site, which makes state operations expenditures more accessible to the general public. Also developed and tested the use of SharePoint for electronic approval of agency fiscal year closeout forms.

²Completed implementation of the budget system redesign project, which replaced an antiquated mainframe system with a more flexible and versatile product. The final module provided functionality to complete the statutorily-required final Chapter 20 appropriation schedule and began preparation for the 2015-17 biennial budget development. Also, fully implemented the use of SharePoint for electronic approval of fiscal year closeout forms.

³Program and investment management transitioned in October 2012 to TIAA-CREF Tuition Financing, Inc., which acts as overall program manager and handles the direct-sold EdVest plan. Voya Investment Management is subcontracted to administer the Tomorrow's Scholar plan, available only through financial advisors and fee-only planners.

⁴Performance measure is new.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015 ¹	Goal 2016	Goal 2017
1.	Undertake initiatives to operate an appropriately-sized state fleet.	Implement processes to evaluate and respond to agency fleet needs	Implement processes to evaluate and respond to agency fleet needs	Implement processes to evaluate and respond to agency fleet needs
1.	Develop procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.	Introduce new modules and provide training Develop and conduct training on procurement enterprise resource planning system and WisBuy functions	Introduce new modules and provide training Develop and conduct training on procurement enterprise resource planning system and WisBuy functions	Introduce new modules and provide training Develop and conduct training on procurement enterprise resource planning system and WisBuy functions
1.	Improve templates, terms and conditions, and other documents to make bidding easier for small businesses and strengthen contract safeguards for taxpayers.	Continue training and outreach on new templates with agencies and vendors Develop a new Request for Proposal template	Continue training and outreach on new templates with agencies and vendors	Continue training and outreach on new templates with agencies and vendors

Administration

Prog. No.	Performance Measure	Goal 2015¹	Goal 2016	Goal 2017
1.	Streamline state purchasing procedures to provide for more efficient use of state resources and make bidding easier for small businesses.	Continue streamlining State Procurement Manual to reflect process and procedural changes	Continue streamlining State Procurement Manual to reflect process and procedural changes	Continue streamlining State Procurement Manual to reflect process and procedural changes
1.	Consolidate procurement information into one user-friendly, comprehensive Web site for agency and vendor customers.	Continue development and improvement of Web site	Continue development and improvement of Web site	Continue development and improvement of Web site
1.	Implement a statewide enterprise resource planning system.	Design and build system	Implement system	Implement system
1.	Average daily balance of Local Government Investment Pool.	\$2.8 billion	\$2.8 billion	\$2.8 billion
1.	Number of Local Government Investment Pool active participants.	1,000	1,000	1,000
1.	College Savings total accounts. ²	266,000	272,000	278,000
1.	Effectiveness of efforts to recruit and retain a talented and diverse workforce.	Continue to ensure the department's Affirmative Action Plan goals are met Continue to implement and evaluate innovative recruitment strategies	Continue to ensure the department's Affirmative Action Plan goals are met Continue to implement and evaluate innovative recruitment strategies	Continue to ensure the department's Affirmative Action Plan goals are met Continue to implement and evaluate innovative recruitment strategies
1.	Implement additional operational efficiencies to streamline the remaining aspects of the State Building Program.	Develop recommendations to further streamline the State Building Program processes	Implement recommendations to further streamline the State Building Program processes	Update related State Building Program information technology tools
1.	Land Information Program.	Fully fund base grants to eligible counties	Implement and award funding for program strategic grants in order to achieve statewide parcel mapping objectives	Achieve objectives laid out in state statute by 2013 Wisconsin Act 20
1.	Municipal Boundary Review – Incorporations.	Complete each individual review within 160 days to 180 days	Complete each individual review within 160 days to 180 days	Complete each individual review within 160 days to 180 days

Administration

Prog. No.	Performance Measure	Goal 2015 ¹	Goal 2016	Goal 2017
1.	Municipal Boundary Modifications - Cooperative Agreements, Annexations.	Complete each individual review within 20 days to 90 days, per requirements for each type of agreement	Complete each individual review within 20 days to 90 days, per requirements for each type of agreement	Complete each individual review within 20 days to 90 days, per requirements for each type of agreement
1.	Land Subdivision Review.	Complete reviews within 20 days to 30 days Plans received are dependent upon housing market	Complete reviews within 20 days to 30 days Plans received are dependent upon housing market	Complete reviews within 20 days to 30 days Plans received are dependent upon housing market
1.	Tribal Governments.	Maintain meetings with state agencies (including Governor's Quarterly with tribal leaders and consultations with cabinet heads)	Increase meetings with state agencies (including Governor's Quarterly with tribal leaders and consultations with cabinet heads)	Formalized training for cabinet and legislators on tribal government structure and culture Continue meetings with state agencies (including Governor's Quarterly with tribal leaders and consultations with cabinet heads)
1.	Wisconsin Coastal Management Program.	Continue to administer up to \$1.5 million in federal grants to 15 coastal communities in Wisconsin Increase awareness and availability of staff resources for local and tribal governments and nonprofits	Continue to administer up to \$1.5 million in federal grants to 15 coastal communities in Wisconsin Increase awareness and availability of staff resources for local and tribal governments and nonprofits	Continue to administer up to \$1.5 million in federal grants to 15 coastal communities in Wisconsin Increase awareness and availability of staff resources for local and tribal governments and nonprofits
1.	Implement a security awareness training program for all state employees.	90% of state employees complete training	Introduce new modules and 100% of state employees complete training	Introduce new modules and 100% of state employees complete training

Administration

Prog. No.	Performance Measure	Goal 2015 ¹	Goal 2016	Goal 2017
1.	Implement the enterprise security program and roadmap.	Establish program and complete 15 projects	Complete 15 projects	Complete 20 projects
1.	Establish and centralize a baseline security profile for state-owned endpoints.	13 agencies and 29,000 endpoints in compliance	37 agencies and 40,000 endpoints in compliance	Complete goal
1.	Develop a business intelligence strategy and roadmap and increase agency adoption.	Implement a business intelligence strategy and roadmap	5 agencies participating in service offering	10 agencies participating in service offering
1.	Increase E-government participation.	Launch 20 new services	Launch 25 new services	Launch 25 new services
1.	Implement enterprise information technology financial management services.	Develop requirements and design	Convert 100% of existing processes to the new tools	Complete goal
1.	Establish statewide Voice over Internet Protocol services as a replacement to Centrex.	Develop a statewide Voice over Internet Protocol strategy	Installations to initial targeted enterprise consumer	Continue roll out of Voice over Internet Protocol to targeted consumers
1.	Implementation of an enterprise information technology disaster recovery site.	Sign lease agreement and move or establish initial high priority services to the facility	Migrate 100% of currently identified high priority services	Identify and migrate 100% of the remaining services
2.	Work with agencies to identify opportunities to implement safety and loss control activities to promote workplace safety.	Implement process to promote and evaluate agency loss control efforts statewide	Implement process to promote and evaluate agency loss control efforts statewide	Implement process to promote and evaluate agency loss control efforts statewide
3.	Provide heat benefits to eligible households.	215,000	215,000	215,000
3.	Provide electric benefits to eligible households.	215,000	215,000	215,000
3.	Weatherize eligible households.	6,000	6,000	6,000
4.	Timely processing of FoodShare and Medical Assistance hearings and administrative actions.	Process 97% of cases within required time frames	Process 97% of cases within required time frames	Process 97% of cases within required time frames

Administration

Prog. No.	Performance Measure	Goal 2015 ¹	Goal 2016	Goal 2017
4.	Timely processing of Department of Corrections' hearings.	Issue a written decision within average of 10 days from completion of the hearing	Issue a written decision within average of 10 days from completion of the hearing	Issue a written decision within average of 10 days from completion of the hearing
5.	Establish and maintain a vacancy rate of less than 5% in department buildings.	Maintain vacancy rate of <5%	Maintain vacancy rate of <5%	Maintain vacancy rate of <5%
5.	Achieve lease cost savings, consistent with the Governor's Waste, Fraud and Abuse Elimination Taskforce.	Cost savings 5% to 10% or statewide goal of \$2.8 million to \$5.6 million annually	Cost savings 5% to 10% or statewide goal of \$2.8 million to \$5.6 million annually	Cost savings 5% to 10% or statewide goal of \$2.8 million to \$5.6 million annually
7.	Number of rental units developed for low-income households. ³	20	20	20
7.	Number of accessible rental units developed. ³	15	15	15
7.	Number of homeless and at-risk households assisted. ³	20,900	20,900	20,900
7.	Number of owner-occupied rehabilitation. ³	250	220	220
7.	Number of public infrastructure projects. ³	30	30	30
7.	Number of planning projects. ³	5	5	5
7.	Number of public facility for economic development or economic development projects. ³	3	3	3
8.	Conduct payment and compliance audits of casinos.	Compliance audits completed once every 18 months, payment audits completed once every 12 months	Compliance audits completed once every 18 months, payment audits completed once every 12 months	Compliance audits completed once every 18 months, payment audits completed once every 12 months
8.	Maintain high-quality vendor investigations.	Complete all investigations within 180 days	Complete all investigations within 180 days	Complete all investigations within 180 days

Note: Based on fiscal year.

¹Several goals are new or have been modified for 2015.

²Market events and investor behavior could affect total participation.

³Goal may be affected by a reduced funding allocation from the U.S. Department of Housing and Urban Development.

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Sports and Entertainment District
2. Consolidate Division of Energy Services and Division of Housing
3. State Energy Office Transfer
4. Convert the Office of State Employment Relations to a Division at the Department
5. Transfer to Department of Financial Institutions and Professional Standards
6. Transfer Office of State Prosecutors to the Department of Justice
7. Ongoing Lapse Authority
8. Eliminate Long-Term Vacancies
9. Shared Agency Services Pilot and Study
10. Information Technology Security and Desktop Management Authority
11. Strengthen Information Technology Procurement
12. Information Technology Infrastructure Adjustment
13. Transfer Procurement Functions
14. Office of Marketing
15. Technology for Educational Achievement Program Appropriation Consolidation
16. Additional Data Lines from Technology for Educational Achievement Program
17. Building Commission Approval Processes
18. Building Program Thresholds
19. Building Trust Fund Transfer
20. Transfer Worker's Compensation Administrative Law Judges
21. Convert Division of Hearings and Appeals Funding
22. Division of Hearings and Appeals Expenditure Authority Adjustment
23. Division of Hearings and Appeals Statutory Language Changes
24. Office of Lean Government
25. Office of Government Continuity
26. Eliminate Federal Surplus Property Program
27. One-Time GPR Authority for Federal Grant Repayment
28. Land Information Fund
29. Local Municipal Boundaries
30. Diesel Truck Idling Reduction Grant Program Extension
31. Clarification of State and Federal Relocation Rule Applicability
32. Procurement Provision Modifications
33. Risk Management Costs Reestimate
34. Impact of the Creation of University of Wisconsin System Authority
35. Deleting Oil Overcharge Funds References
36. Gaming Information System Reestimate
37. Self-Funded Portal Appropriation Increase
38. Consolidation of Agency Services Appropriations
39. Postage Appropriation
40. Justice Information Fee Reversion
41. Facilities Operations and Maintenance Fuel and Utilities Reestimate
42. Appropriation Obligation Bond Debt Service Reestimate - Tobacco Bonds
43. Appropriation Obligation Bond Debt Service Reestimate - Pension Bonds
44. Debt Service Reestimate
45. Standard Budget Adjustments

ITEMS NOT APPROVED

46. Proposed Elimination of Inactive Boards, Councils or Commissions
47. Transfer Petroleum Violation Escrow Position
48. Utilization of GPR Relocation Program Funding for Federal Match

Administration

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	\$299,813.0	\$414,704.3	\$422,513.4	\$791,647.4	\$418,394.6	\$812,197.6
State Operations	296,709.1	405,863.6	413,672.7	782,806.7	410,331.5	804,518.5
Local Assistance	0.0	2,052.0	2,052.0	2,052.0	1,474.4	1,090.4
Aids to Ind. & Org.	3,103.9	6,788.7	6,788.7	6,788.7	6,588.7	6,588.7
FEDERAL REVENUE (1)	\$160,985.1	\$143,785.5	\$144,022.5	\$144,026.6	\$140,871.7	\$140,875.8
State Operations	10,539.4	11,910.1	12,105.9	12,109.9	8,955.1	8,959.1
Local Assistance	134,647.6	105,521.1	105,562.3	105,562.4	105,562.3	105,562.4
Aids to Ind. & Org.	15,798.2	26,354.3	26,354.3	26,354.3	26,354.3	26,354.3
PROGRAM REVENUE (2)	\$273,582.2	\$322,962.0	\$339,730.4	\$340,590.2	\$358,216.3	\$511,682.8
State Operations	272,773.2	321,305.6	338,074.0	338,933.8	356,559.9	510,026.4
Local Assistance	711.8	1,154.5	1,154.5	1,154.5	1,154.5	1,154.5
Aids to Ind. & Org.	97.1	501.9	501.9	501.9	501.9	501.9
SEGREGATED REVENUE (3)	\$117,397.2	\$53,743.6	\$53,636.3	\$53,638.4	\$58,750.2	\$58,752.1
State Operations	4,307.8	16,480.9	16,373.6	16,375.7	21,318.7	21,320.6
Local Assistance	11,105.1	11,105.1	11,105.1	11,105.1	16,984.2	16,984.2
Aids to Ind. & Org.	101,984.3	26,157.6	26,157.6	26,157.6	20,447.3	20,447.3
TOTALS - ANNUAL	\$851,777.6	\$935,195.4	\$959,902.6	\$1,329,902.6	\$976,232.8	\$1,523,508.3
State Operations	584,329.5	755,560.2	780,226.2	1,150,226.1	797,165.2	1,344,824.6
Local Assistance	146,464.6	119,832.7	119,873.9	119,874.0	125,175.4	124,791.5
Aids to Ind. & Org.	120,983.5	59,802.5	59,802.5	59,802.5	53,892.2	53,892.2

(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

Administration

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	95.84	95.84	95.84	63.29	63.29
FEDERAL REVENUE (1)	78.18	78.18	78.18	60.75	60.75
State Operations	76.18	76.18	76.18	58.75	58.75
Local Assistance	2.00	2.00	2.00	2.00	2.00
PROGRAM REVENUE (2)	816.41	816.41	816.41	955.29	955.29
SEGREGATED REVENUE (3)	13.60	13.60	13.60	14.75	14.75
TOTALS - ANNUAL	1,004.03	1,004.03	1,004.03	1,094.08	1,094.08
State Operations	1,002.03	1,002.03	1,002.03	1,092.08	1,092.08
Local Assistance	2.00	2.00	2.00	2.00	2.00

(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

Administration

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY16	FY17	FY16	FY17
1. Supervision and management	\$580,777.7	\$725,120.6	\$732,011.4	\$1,109,999.6	\$747,258.1	\$1,150,105.8
2. Risk management	\$35,705.0	\$37,234.4	\$44,662.1	\$44,663.9	\$44,662.1	\$44,663.9
3. Utility public benefits and air quality improvement	\$97,506.8	\$31,346.7	\$31,329.9	\$31,330.5	\$31,329.9	\$31,330.5
4. Attached divisions and other bodies	\$33,724.0	\$38,118.7	\$38,042.6	\$38,046.7	\$39,224.5	\$40,638.6
5. Facilities management	\$61,935.0	\$59,405.4	\$61,248.1	\$61,359.6	\$61,819.6	\$212,942.1
6. Office of justice assistance	(\$0.6)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
7. Housing and community development	\$39,806.7	\$41,415.2	\$49,971.8	\$41,862.0	\$49,268.0	\$41,158.2
8. Division of gaming	\$2,322.9	\$2,554.4	\$2,636.7	\$2,640.3	\$2,670.6	\$2,669.2
TOTALS	\$851,777.6	\$935,195.4	\$959,902.6	\$1,329,902.6	\$976,232.8	\$1,523,508.3

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

	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY16	FY17	FY16	FY17
1. Supervision and management	665.55	665.55	665.55	735.20	735.20
2. Risk management	15.50	15.50	15.50	15.45	15.45
3. Utility public benefits and air quality improvement	4.00	4.00	4.00	4.00	4.00
4. Attached divisions and other bodies	66.45	66.45	66.45	97.65	97.65
5. Facilities management	197.03	197.03	197.03	193.28	193.28
7. Housing and community development	32.00	32.00	32.00	26.00	26.00
8. Division of gaming	23.50	23.50	23.50	22.50	22.50
TOTALS	1,004.03	1,004.03	1,004.03	1,094.08	1,094.08

(4) All positions are State Operations unless otherwise specified

Administration

1. Sports and Entertainment District

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	25,234,500	0.00
TOTAL	0	0.00	0	0.00	0	0.00	25,234,500	0.00

The Governor recommends the "Pay Their Way" plan, a unique initiative to establish a sports and entertainment special purpose district to oversee the construction of a new facility in downtown Milwaukee for use by the Milwaukee Bucks and for other entertainment purposes. Partial funding for the facility will be enabled through state appropriation bonds, upon submission of proof from the Milwaukee Bucks of complete financing from other private and public sources. Principal and interest will be paid for by revenue growth realized from new media contracts and other National Basketball Association initiatives. This endeavor will preserve current base income tax resources derived from hosting a National Basketball Association franchise in our state and generate additional income tax revenue.

2. Consolidate Division of Energy Services and Division of Housing

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-22,700	-0.35	-22,700	-0.35
PR-F	0	0.00	0	0.00	-548,100	-7.65	-548,100	-7.65
TOTAL	0	0.00	0	0.00	-570,800	-8.00	-570,800	-8.00

The Governor recommends consolidating the department's Division of Energy Services and Division of Housing to realize efficiencies in budget, policy, management and administrative support.

Administration

3. State Energy Office Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-88,000	-1.00	-88,000	-1.00
PR-F	0	0.00	0	0.00	-2,102,200	-6.00	-2,102,200	-6.00
PR-O	0	0.00	0	0.00	-98,900	-1.00	-98,900	-1.00
TOTAL	0	0.00	0	0.00	-2,289,100	-8.00	-2,289,100	-8.00

The Governor recommends transferring the State Energy Office from the department to the Public Service Commission to realize potential synergies relating to biomass development, energy statistics publication and energy efficiency. See Public Service Commission, Item #1.

4. Convert the Office of State Employment Relations to a Division at the Department

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-71,300	-0.50	-71,300	-0.50
PR-O	0	0.00	0	0.00	573,700	3.00	574,000	3.00
PR-S	0	0.00	0	0.00	4,951,700	34.50	4,958,500	34.50
TOTAL	0	0.00	0	0.00	5,454,100	37.00	5,461,200	37.00

The Governor recommends adjusting position and funding authority to convert the Office of State Employment Relations to the Division of Personnel Management at the department.

Administration

5. Transfer to Department of Financial Institutions and Professional Standards

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-197,000	-4.00	-393,800	-4.00
PR-O	0	0.00	0	0.00	-15,800	0.00	-31,500	0.00
PR-S	0	0.00	0	0.00	-60,100	-1.00	-120,100	-1.00
TOTAL	0	0.00	0	0.00	-272,900	-5.00	-545,400	-5.00

The Governor recommends transferring funding and position authority related to the registration of veteran-, minority- and women-owned business enterprises from the department to the Department of Financial Institutions and Professional Standards. The Governor also recommends transferring funding and position authority related to the Office of Business Development and Small Business Regulatory Review Board from the department to the Department of Financial Institutions and Professional Standards. See Department of Financial Institutions and Professional Standards, Item #1.

6. Transfer Office of State Prosecutors to the Department of Justice

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-181,700	-1.00	-181,700	-1.00
TOTAL	0	0.00	0	0.00	-181,700	-1.00	-181,700	-1.00

The Governor recommends transferring the Office of State Prosecutors from the department to the Department of Justice. See Department of Justice, Item #1.

7. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The department's amount is \$13,430,900 in each fiscal year.

Administration

8. Eliminate Long-Term Vacancies

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-191,100	-2.60	-191,100	-2.60
PR-F	0	0.00	0	0.00	0	-2.00	0	-2.00
PR-O	0	0.00	0	0.00	0	-2.90	0	-2.90
PR-S	0	0.00	0	0.00	0	-38.95	0	-38.95
SEG-O	0	0.00	0	0.00	0	-1.20	0	-1.20
TOTAL	0	0.00	0	0.00	-191,100	-47.65	-191,100	-47.65

The Governor recommends reducing authority for positions that have been vacant for 12 months or more. The Governor also recommends reducing the funding for the GPR positions.

9. Shared Agency Services Pilot and Study

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-45,500	-0.43	-45,500	-0.43
PR-S	0	0.00	0	0.00	8,095,300	78.13	8,095,300	78.13
TOTAL	0	0.00	0	0.00	8,049,800	77.70	8,049,800	77.70

The Governor recommends creating a shared agency services pilot program within the department to consolidate administrative functions (including budget, finance, human resources, payroll, procurement and information technology) of agencies with less than 150.0 FTE positions and the Department of Safety and Professional Services and its successor agency. As part of the shared agency services pilot program, the Governor also recommends the Office of State Employment Relations be merged into the department as the Division of Personnel Management. In addition to services for the shared service agencies, the division will promote the hiring and retention of veterans in state government positions. The Governor further recommends directing the department to study an enterprisewide shared services model and to develop an implementation plan for the 2017-19 biennial budget. See Board of Commissioners of Public Lands, Item #1; Board on Aging and Long-Term Care, Item #1; Department of Financial Institutions, Item #4; Department of Safety and Professional Services, Item #4; Department of Tourism, Item #4; Educational Communications Board, Item #3; Government Accountability Board, Item #2; Higher Educational Aids Board, Item #2; Office of State Employment Relations, Item #3; Public Service Commission, Item #5; State Fair Park Board, Item #2; Historical Society, Item #2; Department of Workforce Development, Item #9; and Technical College System Board, Item #4.

Administration

10. Information Technology Security and Desktop Management Authority

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	2,538,000	0.00	2,661,000	0.00
TOTAL	0	0.00	0	0.00	2,538,000	0.00	2,661,000	0.00

The Governor recommends allowing the secretary to transfer staff and equipment related to desktop management and security services for cabinet agencies to achieve efficiencies and improve data security. The Governor also recommends additional expenditure authority for new service offerings from the department to agencies for security testing and auditing.

11. Strengthen Information Technology Procurement

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	544,000	5.00	544,000	5.00
TOTAL	0	0.00	0	0.00	544,000	5.00	544,000	5.00

The Governor recommends transferring vacant information technology positions from several agencies, to strengthen information technology and services procurement. Additional staffing will ensure that individual agency information technology purchases are made in a way that considers technologies and products already in use across the enterprise and maximizes single, integrated solutions whenever possible. See Department of Children and Families, Item #3; Department of Health Services, Item #19; Department of Natural Resources, Item #4; Department of Transportation, Item #3; and Department of Workforce Development, Item #5.

Administration

12. Information Technology Infrastructure Adjustment

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	618,200	5.00	618,200	5.00
TOTAL	0	0.00	0	0.00	618,200	5.00	618,200	5.00

The Governor recommends transferring positions for information technology infrastructure functions from the Department of Workforce Development to the department. The Governor also recommends deleting vacant positions at the Department of Revenue, Department of Transportation and Department of Workforce Development to reflect infrastructure functions that have already transitioned to the department. See Department of Revenue, Item #3, Department of Transportation, Item #2, and Department of Workforce Development, Item #6.

13. Transfer Procurement Functions

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	78,400	1.00	78,400	1.00
TOTAL	0	0.00	0	0.00	78,400	1.00	78,400	1.00

The Governor recommends transferring a position from the Department of Employee Trust Funds based on the department managing Chapter 16 spending for that department, as well as procurement and purchasing for the Historical Society and State Fair Park Board. See Department of Employee Trust Funds, Item #1; Historical Society, Item #3; and State Fair Park Board, Item #3.

14. Office of Marketing

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

The Governor recommends creating an Office of Marketing in the Department of Tourism to utilize the expertise of that department to provide centralized marketing services to all state agencies. The Governor also recommends deleting position authority from the department to avoid duplication of services. See Department of Tourism, Item #1.

Administration

15. Technology for Educational Achievement Program Appropriation Consolidation

The Governor recommends consolidating multiple SEG appropriations that fund the Technology for Educational Achievement program into a single alpha appropriation. Individual numeric appropriations for each category of eligible education entity would be maintained.

16. Additional Data Lines from Technology for Educational Achievement Program

The Governor recommends statutory language that would allow the Technology for Educational Achievement program to provide more than one data line or video link to an eligible educational agency, subject to available funding and criteria determined by the program, including an educational agency's current bandwidth, equipment, readiness, available providers and other economic development in the area. The statutory language would allow the program to undertake an initiative, funded with up to \$25 million of federal E-rate funds, to provide or increase bandwidth to educational entities with critical broadband needs.

17. Building Commission Approval Processes

The Governor recommends modifying approval processes of the Building Commission to ensure overall oversight is maintained, while streamlining the procedures for previously-enumerated and routine maintenance projects. The commission would maintain active authority over authorizing the department to contract public debt or obligations and releases from the building trust fund. This initiative will improve efficiency by reducing redundant approvals and simplifying the process for more routine items. See Building Commission, Item #1.

18. Building Program Thresholds

The Governor recommends, in order to reflect modern construction costs for state building projects, changing review thresholds including: (a) small projects increasing from \$185,000 to \$760,000; (b) signatures by the secretary, as delegated by the Governor, for contracts or change orders with costs at or less than \$500,000; (c) signatures by the Governor for contracts or change orders with costs over \$500,000; and (d) enumeration of a building project from \$760,000 to \$3,000,000. See Building Commission, Item #2.

19. Building Trust Fund Transfer

The Governor recommends transferring \$3,000,000 in FY16 from the unencumbered balance of the department's capital planning and building construction services appropriation to the building trust fund to provide upfront funding for planning services costs incurred prior to construction of a state building project. See Building Commission, Item #3.

Administration

20. Transfer Worker's Compensation Administrative Law Judges

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	1,843,200	33.00	3,686,300	33.00
TOTAL	0	0.00	0	0.00	1,843,200	33.00	3,686,300	33.00

The Governor recommends transferring, from the Department of Workforce Development, the Division of Worker's Compensation in the following manner: statutory and administrative functions to the Office of the Commissioner of Insurance and adjudicatory functions to the department's Division of Hearings and Appeals. These transfers will consolidate similar functions and create greater efficiencies. See Office of the Commissioner of Insurance, Item #1; and Department of Workforce Development, Item #1.

21. Convert Division of Hearings and Appeals Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,447,200	-22.10	-2,447,300	-22.10
PR-S	0	0.00	0	0.00	2,447,200	22.10	2,447,300	22.10
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends providing expenditure authority for all Division of Hearings and Appeals operations to be funded by PR-S charges to agencies for services provided and repealing the division's GPR appropriation.

Administration

22. Division of Hearings and Appeals Expenditure Authority Adjustment

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	143,900	0.00	143,900	0.00
TOTAL	0	0.00	0	0.00	143,900	0.00	143,900	0.00

The Governor recommends adjusting PR-S expenditure authority for the Division of Hearings and Appeals in accordance with current division operations, including: (a) estimated cost-savings from providing digital records for its non-Chapter 227 cases, (b) Division of Vocational Rehabilitation hearings for the Department of Workforce Development, and (c) crime victim compensation hearings for the Department of Justice. The Governor also recommends clarifying the division's ability to charge the Department of Justice for crime victim compensation hearings services. The Governor further recommends transferring administrative law judge responsibilities to the division from the Office of the Commissioner of Insurance to consolidate adjudicatory functions. See Office of the Commissioner of Insurance, Item #6.

23. Division of Hearings and Appeals Statutory Language Changes

The Governor recommends statutory language clarifying that the department's Division of Hearings and Appeals may provide digital records for its Chapter 227 cases. In addition, the Governor recommends creating an archaeological site review appeals process for local and state agencies at the division. See Historical Society, Item #4.

24. Office of Lean Government

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-319,400	-1.00	-319,400	-1.00
PR-S	0	0.00	0	0.00	119,400	1.00	119,400	1.00
TOTAL	0	0.00	0	0.00	-200,000	0.00	-200,000	0.00

The Governor recommends creating the Office of Lean Government to enhance Lean initiatives to find efficiencies across all state agencies. The Governor also recommends reallocating existing department positions to staff the office. The Governor further recommends eliminating state reimbursement to businesses for services provided to a local government in establishing a Lean program.

Administration

25. Office of Government Continuity

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	314,000	3.00	362,500	3.00
TOTAL	0	0.00	0	0.00	314,000	3.00	362,500	3.00

The Governor recommends creating the Office of Government Continuity to coordinate statewide continuation of government and continuity of operations functions. To staff the office, the Governor recommends transferring 1.0 FTE position from the Department of Safety and Professional Services, 1.0 FTE position from the Historical Society, and 1.0 FTE position from the Department of Health Services. The office will work with agencies that need assistance and will delegate authority to develop and implement continuity of operations to agencies with effective plans already in place. See Department of Safety and Professional Services, Item #6; Historical Society, Item #6; and Department of Health Services, Item #17.

26. Eliminate Federal Surplus Property Program

The Governor recommends eliminating the state's federal surplus property program, as the program has struggled to be self-sustaining. The 1033 program, which transfers excess military property to state and local law enforcement agencies, would continue to be operated by the Department of Military Affairs. See Department of Military Affairs, Item #3.

27. One-Time GPR Authority for Federal Grant Repayment

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	8,108,500	0.00	0	0.00	8,108,500	0.00	0	0.00
TOTAL	8,108,500	0.00	0	0.00	8,108,500	0.00	0	0.00

The Governor recommends providing one-time funding necessary to repay the U.S. Department of Housing and Urban Development and resolve issues with projects carried over from the former Department of Commerce.

Administration

28. Land Information Fund

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-35,000	-0.35	-35,000	-0.35
PR-O	0	0.00	0	0.00	-93,600	-1.00	-93,600	-1.00
PR-S	0	0.00	0	0.00	-75,600	-1.00	-75,600	-1.00
SEG-O	0	0.00	0	0.00	5,113,900	2.35	5,113,700	2.35
TOTAL	0	0.00	0	0.00	4,909,700	0.00	4,909,500	0.00

The Governor recommends increasing expenditure authority for the land information fund to reflect an increase in revenue and anticipated expenses related to creation of a statewide digital parcel map. The Governor also recommends converting funding for PR positions associated with the land information program to the land information fund to more accurately reflect their duties.

29. Local Municipal Boundaries

The Governor recommends transferring the responsibility to record municipal boundary changes due to annexations, detachments, attachments to a boundary agreement, incorporation of new municipalities, consolidation of existing municipalities and dissolution of municipalities from the Secretary of State to the department in order to consolidate the process in one agency. See Secretary of State, Item #2.

30. Diesel Truck Idling Reduction Grant Program Extension

The Governor recommends extending sunset dates for diesel truck idling reduction program grants and administration by five years to June 30, 2020, and December 31, 2021, respectively.

31. Clarification of State and Federal Relocation Rule Applicability

The Governor recommends modifying state law so that for a federally-funded program or project, a condemnor is required to make any payment specified under state law and any additional payment required to comply with the federal Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970. This change could accommodate future changes in federal relocation assistance benefit amounts and decreases the state's risk of noncompliance with federal law.

Administration

32. Procurement Provision Modifications

The Governor recommends including the following procurement statutory language modifications: (a) modify the contractual services definition to remove information technology products and services, given that most products and services are delivered using a subscription and central hosting delivery model and not as tangible products; (b) eliminate cost-benefit analysis and continued appropriateness review requirements, as analyses are based on estimated costs and are largely speculative; and (c) restore a prior law provision requiring Badger State Industries' prices to be comparable to other vendors.

33. Risk Management Costs Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	7,471,700	0.00	7,471,700	0.00	7,471,700	0.00	7,471,700	0.00
TOTAL	7,471,700	0.00	7,471,700	0.00	7,471,700	0.00	7,471,700	0.00

The Governor recommends reestimating expenditure authority for the department's risk management costs appropriation to reflect increased numbers and costs of claims over the past several years, particularly in the state's property program.

34. Impact of the Creation of University of Wisconsin System Authority

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	0	0.00	-247,500	0.00
TOTAL	0	0.00	0	0.00	0	0.00	-247,500	0.00

The Governor recommends creation of the University of Wisconsin System Authority, which would affect department management of certain state services, including risk management, procurement, and facilities development and management; and deletion of an appropriation that supports programming at the University of Wisconsin-Green Bay. See University of Wisconsin System, Item #1.

Administration

35. Deleting Oil Overcharge Funds References

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-289,400	-1.00	-289,400	-1.00
TOTAL	0	0.00	0	0.00	-289,400	-1.00	-289,400	-1.00

The Governor recommends deleting all expenditure authority and statutory references related to oil overcharge funds received by the state, given that the department anticipates the funds will be fully expended by the end of FY15. Additionally, the Governor recommends deleting a vacant position that was partially funded by the oil overcharge appropriation.

36. Gaming Information System Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	33,900	0.00	28,900	0.00
TOTAL	0	0.00	0	0.00	33,900	0.00	28,900	0.00

The Governor recommends increasing expenditure authority to reflect a reestimate of the cost to operate and maintain a gaming integrated regulatory information system, which will improve the compliance of casinos with inventory reporting requirements.

37. Self-Funded Portal Appropriation Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	1,053,000	0.00	1,273,000	0.00	943,800	0.00	1,081,300	0.00
TOTAL	1,053,000	0.00	1,273,000	0.00	943,800	0.00	1,081,300	0.00

The Governor recommends providing additional expenditure authority for the department's self-funded portal appropriation to reflect additional E-government services, including crash reports, license monitoring and a one-stop business portal.

Administration

38. Consolidation of Agency Services Appropriations

The Governor recommends consolidating the department's telecommunications services to state agencies appropriation with the department's information technology services to state agencies appropriation. The consolidation reflects that telecommunications services are becoming more data-based.

39. Postage Appropriation

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	4,581,600	0.00	4,980,600	0.00	512,500	0.00	911,500	0.00
TOTAL	4,581,600	0.00	4,980,600	0.00	512,500	0.00	911,500	0.00

The Governor recommends creating a continuing appropriation to separate agency postage costs from other expenses in the department's information technology services to state agencies appropriation.

40. Justice Information Fee Reversion

The Governor recommends lapsing on June 30 of each fiscal year the unencumbered balance from appropriations that receive funds from the justice information fee back to the justice information fee receipts appropriation in the department, beginning with June 30, 2015. This modification will help to correct an existing deficit in the justice information fee receipts appropriation. See Department of Justice, Item #7.

41. Facilities Operations and Maintenance Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	7,800	0.00	8,800	0.00	7,800	0.00	8,800	0.00
PR-S	1,517,500	0.00	1,613,000	0.00	1,381,100	0.00	1,468,000	0.00
TOTAL	1,525,300	0.00	1,621,800	0.00	1,388,900	0.00	1,476,800	0.00

The Governor recommends providing additional expenditure authority for increased fuel and utilities expenses to the department's facility operations and maintenance and parking appropriations.

Administration

42. Appropriation Obligation Bond Debt Service Reestimate - Tobacco Bonds

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	-5,838,500	0.00	0	0.00	-5,838,500	0.00
TOTAL	0	0.00	-5,838,500	0.00	0	0.00	-5,838,500	0.00

The Governor recommends increasing funding for payments for tobacco bonds as required by the terms of the bond issues.

43. Appropriation Obligation Bond Debt Service Reestimate - Pension Bonds

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	383,064,900	0.00	0	0.00	383,064,900	0.00
TOTAL	0	0.00	383,064,900	0.00	0	0.00	383,064,900	0.00

The Governor recommends increasing funding for payments for pension obligation bonds as required by the terms of the bond issues.

44. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-600,400	0.00	-969,000	0.00
PR-O	0	0.00	0	0.00	-178,500	0.00	147,948,800	0.00
PR-S	0	0.00	0	0.00	741,500	0.00	3,618,400	0.00
TOTAL	0	0.00	0	0.00	-37,400	0.00	150,598,200	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

Administration

45. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-299,400	0.00	-283,300	0.00	-299,400	0.00	-283,300	0.00
PR-F	487,100	0.00	491,200	0.00	106,400	0.00	110,500	0.00
PR-O	68,500	0.00	76,000	0.00	68,500	0.00	76,000	0.00
PR-S	2,068,300	0.00	2,205,100	0.00	2,349,000	0.00	2,485,800	0.00
SEG-O	-107,300	0.00	-105,200	0.00	-107,300	0.00	-105,200	0.00
TOTAL	2,217,200	0.00	2,383,800	0.00	2,117,200	0.00	2,283,800	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,264,800 in each year); (b) removal of noncontinuing elements from the base (-\$43,000 in each year); (c) full funding of continuing position salaries and fringe benefits (\$2,274,600 in each year); (d) reclassifications and semiautomatic pay progression (\$77,600 in each year); (e) overtime (\$525,900 in each year); (f) night and weekend differential pay (\$27,300 in each year); (g) full funding of lease and directed moves costs (\$519,600 in FY16 and \$686,200 in FY17); and (h) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Administration.

Decision Item	Source of Funds	FY16		FY17	
		Dollars	Positions	Dollars	Positions
46. Proposed Elimination of Inactive Boards, Councils or Commissions	PR-S	0	0.00	0	0.00
47. Transfer Petroleum Violation Escrow Position	GPR	0	0.00	0	0.00
	PR-F	-250,100	0.00	-250,100	0.00
48. Utilization of GPR Relocation Program Funding for Federal Match	GPR	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	0	0.00
	PR-F	-250,100	0.00	-250,100	0.00
	PR-S	0	0.00	0	0.00