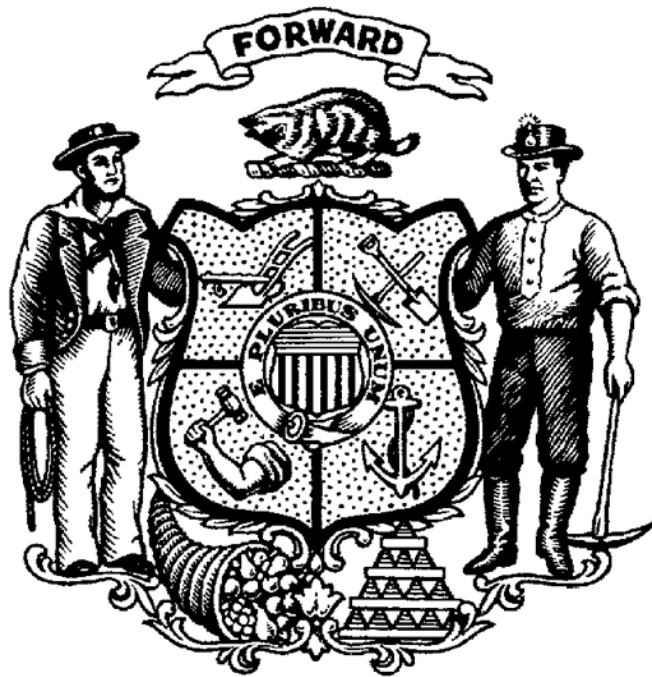


State of Wisconsin

Department of Administration



Agency Budget Request

2025 – 2027 Biennium

September 16, 2024

Table of Contents

Cover Letter	3
Description	4
Mission	5
Goals	6
Performance Measures	9
Organization Chart	23
Agency Total by Fund Source	24
Agency Total by Program	25
Agency Total by Decision Item (DIN)	38
General Purpose Revenue (GPR) - Earned	40
Program Revenue and Balances Statement	43
Segregated Revenue and Balances Statement	108
Decision Items	113



STATE OF WISCONSIN
DEPARTMENT OF ADMINISTRATION

Tony Evers, Governor
Kathy Blumenfeld, Secretary

September 16, 2024

The Honorable Tony Evers
Governor, State of Wisconsin
Room 115 East, State Capitol
Madison, WI 53702

Dear Governor Evers:

The Department of Administration (DOA) is pleased to submit its Biennial Budget proposal for the 2025-27 biennium. DOA's proposal is comprised of initiatives that support its mission to deliver effective and efficient services at the best value to government without seeking any new positions, consistent with your direction to state agencies and State Budget Office guidelines.

I look forward to working with you and the State Budget Office over the next several months to shape an Executive Budget proposal that continues to invest in our state priorities for the 2025-27 biennium and improve the lives of Wisconsinites.

Respectfully,

DocuSigned by:

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Kathy Blumenfeld
Secretary
Wisconsin Department of Administration

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.

MISSION

The department's mission is to deliver effective and efficient services at the best value to government agencies and the public.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised for the 2025-27 biennium.

Program 1: Supervision and Management

Goal: Assist local governments in the investment of funds through the State of Wisconsin Investment Board.

Objective/Activity: Provide a cost-effective mechanism for local governments of all sizes to interact in a financial manner with the state and to provide a timely vehicle for investment of government funds.

Goal: Improve the operating efficiency of the department's fleet and other major fleets through interagency action.

Objective/Activity: Undertake initiatives to operate an appropriately sized state fleet.

Goal: Create procurement training opportunities to offer to a wide-reaching audience.

Objective/Activity: Develop procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.

Goal: Support the statewide enterprise resource planning system and implement best system utilization practices.

Objective/Activity: Manage the statewide enterprise resource planning system, known as STAR.

Goal: Continue to support and improve efficiency in services for local and tribal governments in the following areas: land information, population estimates, coastal management, municipal boundary review, incorporations and plat review.

Objective/Activity: Increase existing communication with customer base to ensure program guidelines are met in a timely manner and seek to educate new customers on state services and processes.

Goal: Create efficiencies in human resource (HR) processes and functions through technology.

Objective/Activity: Assess HR functions and processes to identify opportunities for technology-driven improvements and implement solutions.

Goal: Build safe, maintainable and energy-efficient buildings for state agencies and institutions.

Objective/Activity: Continue to issue timely bid postings, contract offers, payments and contractor certifications.

Objective/Activity: Minimize the impact of construction waste on landfills and reduce the financial and energy cost of producing new materials.

Objective/Activity: Pursuant to Executive Order #38 related to Clean Energy issued in August 2019, develop energy efficiency, sustainability and renewable energy standards for all new and existing state facilities, office buildings and complexes.

Goal: Optimize technology infrastructure and secure enterprise information.

Objective/Activity: Implement the enterprise security program and roadmap.

Objective/Activity: Implement and maintain a compliance monitoring system for state agencies.

Objective/Activity: Establish and centralize a baseline security profile for state-owned endpoints.

Program 2: Risk Management and Loss Control

Goal: Provide agencies with opportunities to work in safer and more efficient ways.

Objective/Activity: Work with agencies to identify opportunities to implement safety and loss control activities to promote workplace safety.

Program 3: Utility Public Benefits and Air Quality Improvement

Goal: Provide weatherization and energy assistance to vulnerable residents and families.

Objective/Activity: Deliver quantified financial returns on public investments in energy improvements.

Objective/Activity: Effectively manage the Wisconsin Home Energy Assistance Program using resources from the Low-Income Home Energy Assistance Program and the Low-Income Utility Public Benefit fund.

Objective/Activity: Effectively manage the low-income weatherization program using resources from the U.S. Department of Energy, Low-Income Home Energy Assistance Program and Low-Income Utility Public Benefits fund.

Program 4: Attached Divisions and Other Bodies

Goal: Ensure the timely and effective processing of hearing requests and the completion of administrative actions.

Objective/Activity: Ensure that FoodShare and Medical Assistance hearing requests will be processed in a timely manner and administrative actions are completed.

Program 5: Facilities Management

Goal: Increase recruitment and retention of State Capitol Police law enforcement.

Objective/Activity: Maintain an ongoing law enforcement recruitment program.

Goal: Increase recruitment and retention of building management staff.

Objective/Activity: Maintain an ongoing recruitment program which is focused on increasing staff training and training participation.

Goal: Increase the efficiency of building operations and management.

Objective/Activity: Establish and maintain a vacancy rate of less than 15 percent in 2025 and 2026 and 10 percent in 2027 in department-owned buildings.

Program 7: Housing and Community Development

Goal: Support affordable housing for development opportunities.

Objective/Activity: Provide funds to build affordable and accessible units meeting local needs.

Goal: Increase accessibility and availability of housing and supportive assistance to homeless persons.

Objective/Activity: Provide funds to assist homeless and at-risk households.

Program 8: Division of Gaming

Goal: Maintain a high, but nonintrusive, regulatory presence and approach in the oversight of all Division of Gaming programs.

Objective/Activity: Maintain high-quality vendor investigations.

Objective/Activity: Conduct payment and compliance audits of casinos.

Objective/Activity: Conduct audits and inspections of raffle and bingo licenses.

Objective/Activity: Implement process improvements to reduce processing times of charitable raffle license applications.

PERFORMANCE MEASURES

2023 AND 2024 GOALS AND ACTUALS

Prog No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Average daily balance of Local Government Investment Pool	\$5.40 billion	\$5.50 billion	\$5.45 billion	\$6.40 billion
1.	Number of Local Government Investment Pool active participants	1,023	1,040	1,033	1,078
1.	Undertake initiatives to operate an appropriately sized state fleet.	Implement processes to evaluate and respond to agency fleet needs	Prepared case letters that met established replacement criteria and justification process for agencies to request new and additional vehicles	Implement processes to evaluate and respond to agency fleet needs	Prepared case letters that met established replacement criteria and justification process for agencies to request new and additional vehicles
1.	Offer procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.	Offer 15 procurement trainings for a total of 350 course participants	Offered 29 procurement trainings for a total of 1,409 participants	Offer 15 procurement trainings for a total of 350 course participants	Offered 33 procurement trainings for a total of 2,212 participants
1.	Increase the number of certified Minority-Owned Enterprise (MBE), Service-Disabled Veteran-Owned (DVB) and Women-Owned (WBE) businesses in the Supplier Diversity Program.	Increase the number of certified businesses by 3% over the prior year	Increased the number of certified businesses by 30.8% over the prior year, with the following certification counts: MBE: 695 DVB: 54 WBE: 655	Increase the number of certified businesses by 3% over the prior year	Increased the number of certified businesses by 6.8% over the prior year, with the following certification counts: MBE: 695 DVB: 54 WBE: 655

Prog . No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Implement the services of the State Building Program in an efficient and effective manner, utilizing IT tools.	Continue to deploy new construction services IT tools and training to customers and the building community	Initiated the implementation phase of a state-of-the-art Project Management Information System (PMIS) to replace Wisbuild to enhance project oversight and efficiency across the State Building Program	Continue training on and enhancements of new construction services IT tools	Successfully completed the implementation of the new PMIS, ensuring seamless integration into daily operations Provided training sessions to facilitate effective and maximized system utilization for project management and service delivery
1.	Land Information Program	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database	Awarded grants to all 46 base budget eligible counties (\$2,220,040), as well as strategic initiative (\$70,000 each) and training and education grants (\$1,000 each) to all 72 counties for a grand total of \$7,332,040	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database	Awarded grants to all 55 base budget eligible counties (\$2,987,504), as well as strategic initiative (\$10,000 each) and training and education grants (\$1,000 each) to all 72 counties for a grand total of \$3,779,504

Prog . No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Municipal Boundary and Land Subdivision Review	Hold two educational sessions with stakeholders on land development, annexation, incorporation, cooperative plan statutes and processes	Held two educational sessions on these topics at the Wisconsin and Illinois Land Surveyors Annual Institutes	Hold two educational sessions with stakeholders on land development, annexation, incorporation, cooperative plan statutes and processes	Held two educational sessions on these topics at the Wisconsin and Illinois Land Surveyors Annual Institutes
1.	Wisconsin Coastal Management Program	Participate in at least four work groups, communities of practice, affinity groups or similar efforts with representation from other state agencies and local or regional communities	Staff participated in 20+ separate working groups, communities of practice, and networks with representatives from other state agencies and/or local or regional communities	Participate in at least four work groups, communities of practice, affinity groups or similar efforts with representation from other state agencies and local or regional communities	Staff participated in 20+ separate working groups, communities of practice, and networks with representatives from other state agencies and/or local or regional communities

Prog . No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Assess and implement technologies to create efficiencies in HR processes and functions.	<p>Increase the use of existing technological tools to automate manual processes and create efficiencies</p> <p>Identify and adopt technology tools for the HR workforce</p>	<p>Rebuilt DPM Intranet page</p> <p>Partnered with ETF and others to prepare for the Insurance Admin System (IAS)</p> <p>DPM staff simplified and standardized STAR databases to improve entry speed and accuracy</p> <p>Continued maturing ePerformanc e module</p>	<p>Increase the use of existing technological tools to automate manual processes and create efficiencies</p> <p>Identify and adopt technology tools for the HR workforce</p>	<p>STAR Transaction Tool released</p> <p>Self-Service Personnel Files released</p> <p>Region 1 Remote Work agreement updated for enterprise-wide access</p> <p>WAGE dashboards built</p> <p>DaySmart/ STAR integration completed</p> <p>Bulk document loads to personnel files (p-files) completed</p>
1.	Increase the availability of training opportunities for the state workforce inclusive of HR-specific opportunities.	Expand and improve training offerings for state workforce, inclusive of HR personnel	<p>59 in-person instructor led trainings held for a total of 1,155 attendees</p> <p>239 virtual instructor-led trainings held for a total of 9,022 attendees</p> <p>742,814 courses completed</p> <p>187 courses created or updated</p>	Expand and improve training offerings for state workforce, inclusive of HR personnel	<p>101 in-person instructor led trainings held for a total of 3,004 attendees</p> <p>242 virtual instructor-led trainings held for a total of 7,917 attendees</p> <p>946,949 courses completed</p> <p>124 courses created or updated</p>

Prog . No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Minimize the impact of construction waste on landfills and reduce the financial and energy cost of producing new materials.	For all projects over \$5 million, divert a minimum of 60% (by weight or volume) of construction waste from landfill to other recycling means	For all projects exceeding \$5 million in value, 90.45% of construction waste by weight was successfully diverted from landfills to recycling facilities in 2023	For all projects over \$5 million, divert a minimum of 70% (by weight or volume) of construction waste from landfill to other recycling means	For all projects exceeding \$5 million in value, 83.72% of construction waste by weight was successfully diverted from landfills to recycling facilities in 2024
1.	Pursuant to Executive Order #38 related to Clean Energy issued in August 2019, maintain energy efficiency and sustainability standards for all new and existing state facilities, office buildings and complexes.	Maintain implementation and augmentation of the sustainability guidelines and provide regular communication and updated guidance for enhanced value and use	Issued five comprehensive updates to the sustainability guidelines and enhanced effectiveness in promoting sustainable practices through communication and enhanced guidance development	New buildings for major projects as defined by s. 16.867, Wis. Stats., will be designed to include on-site renewable energy source opportunities	Every major project achieved this goal
1.	Complete Oracle Critical Security Update (CPU) patching quarterly.	Complete 4 CPU patches	Completed 4 CPU patches	Complete 4 CPU patches	Completed 4 CPU patches
1.	Improve state agency IT compliance policies, standards, procedures and controls through an enterprise-wide framework and consistent monitoring.	Achieve a 90% participation rate with 95% approval rating for agency IT compliance	Achieved this goal	Achieve a 95% participation rate with 95% approval rating for agency IT compliance	Achieved this goal

Prog . No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Establish the My WI ID application to help facilitate a single log on for citizen interactions to State service resources.	Complete My WI ID foundational technology, migration procedures and initial application migrations	Completed implementation of the foundational technology, development of migration procedures, and initial application migrations	25% of identified applications adopted to establish MyWisconsin ID	Migrated 4% of identified applications to MyWisconsin ID
1.	Implement and maintain a security compliance dashboard to track security related activities of state agencies for a safer state network.	80% of agencies reporting in security compliance dashboard	Achieved this goal	85% of agencies reporting in security compliance dashboard	Achieved this goal
1.	Field a Security Information Event Management (SIEM) tool to provide real-time visibility of the State enterprise information security systems, including event log management data consolidation.	75% complete	Achieved this goal	85% completed, and identify agencies that plan to have unique systems integrated into the tool	Achieved this goal

2.	Work with agencies to identify opportunities to implement safety and loss control activities or initiatives to promote workplace safety and loss reduction.	Provide two risk management safety and/or loss prevention, awareness or mitigation programs	<p>Licensed and customized online Winter Slip, Trip and Fall training and made available to the enterprise to meet immediate needs while developing longer term in-house solution</p> <p>Awarded \$11,700 in Injury Reduction Program Grants</p> <p>Distributed monthly safety newsletter, produced annual agency benchmark report highlighting employee injury trends, and held the Annual Risk Management Conference for state agencies</p>	Provide two risk management safety and/or loss prevention, awareness or mitigation programs	<p>Developed and implemented, with support from DPM Training/Development, an in-house, Winter, Slip Trip and Fall learning module, available to the enterprise to reduce a leading cause of injury</p> <p>Hosted enterprise-wide 10-hour OSHA Workshop</p> <p>Awarded \$14,777 in Injury Reduction Program Grants</p> <p>Distributed monthly safety newsletter, produced annual agency benchmark report highlighting employee injury trends, and held the Enterprise Annual Risk Management Conference, held in-person after three years held as virtual-only</p>
3.	Provide energy assistance to eligible households.	195,000	224,411 households	195,000	174,896

Prog . No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
			received energy assistance		households received energy assistance
3.	Weatherize eligible households.	5,500	5,134 weatherized	5,500	4,158 weatherized
4.	Timely processing of FoodShare and Medical Assistance hearings and administrative actions.	Process 98% of cases within the required time frame	Achieved this goal	Process 98% of cases within the required time frame	Achieved this goal
5.	Maintain ongoing Law Enforcement Recruitment Program.	Expand outreach by increasing the number of the program's recruitment and retention team members from two to five to include civilian staff	Maintained recruitment team with approximately seven members, inclusive of one civilian staff	Create and implement a mentorship program for all new Division of Capitol Police hires	Capitol Police offered its emerging leader mentorship program, LEAD
5.	Establish and maintain a vacancy rate of less than 5% in department buildings.	Maintain vacancy rate of <5%	6.1% vacancy rate maintained	Maintain vacancy rate of <5%	7.9% vacancy rate maintained
7.	Number of rental units developed for low-income households.	25	326 units developed	25	Program 7 goals are based on April 1 thru March 31 of the subsequent year
7.	Number of homeless and at-risk households assisted.	21,000	30,625 units developed	21,000	Program 7 goals are based on April 1 thru March 31 of the subsequent year
7.	Number of owner-occupied rehabilitation projects.	300	341 projects completed	300	Program 7 goals are based on April 1 thru March 31 of the subsequent year

Prog . No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
8.	Conduct payment and compliance audits of casinos.	Compliance audits completed once every 18 months; payment audits completed once every 12 months	12 compliance audits were completed every 18 months 11 tribal payment audits were completed	Compliance audits completed once every 18 months; payment audits completed once every 12 months	9 compliance audits were completed every 18 months 11 tribal payment audits were completed
8.	Reduce the time between receipt of application and issuance of charitable licenses.	Issue charitable licenses within 15 business days of receipt	New charitable raffle licenses were issued within 15 days of receipt	Issue charitable licenses within 14 business days of receipt	New charitable raffle licenses were issued within 14 days of receipt

Notes:

[1] Goals are generally based on the state fiscal year.

[2] Program 7 goals are based on the period of April 1 through March 31 of the subsequent year.

2025, 2026 AND 2027 GOALS

Pro g. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Increase the average daily balance of Local Government Investment Pool.	\$6.53 billion	\$6.66 billion	\$6.79 billion
1.	Increase the number of Local Government Investment Pool active participants.	1,088	1,098	1,108
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.	Offer procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.	Offer 15 procurement trainings for a total of 350 course participants	Offer 35 procurement trainings for a total of 1,000 participants	Offer 35 procurement trainings for a total of 1,000 participants

Pro g. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Increase the number of certified Minority-Owned Enterprise (MBE), Service-Disabled Veteran-Owned (DVB) and Women-Owned (WBE) businesses in the Supplier Diversity Program.	Increase the number of certified businesses by 3% over the prior year	Increase the number of certified businesses by 3% over the prior year	Increase the number of certified businesses by 3% over the prior year
1.	Implement the services of the State Building Program in an efficient and effective manner, utilizing IT tools.	Continue training on and enhancements and development of new and expanded construction services IT tools	Continue training on and enhancements and development of new construction services IT tools	Continue training on and enhancements and development of new construction services IT tools
1.	Improve the statewide parcel map database as administered under the Land Information Program.	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database
1.	Educate state stakeholders on processes related to municipal boundary changes and land subdivision.	Hold an educational session with stakeholders on land development, annexation, incorporation, and cooperative plan statutes and processes	Hold an educational session with stakeholders on land development, annexation, incorporation, and cooperative plan statutes and processes	Hold an educational session with stakeholders on land development, annexation, incorporation, and cooperative plan statutes and processes

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Lead statewide education and solutioning in support of the Wisconsin Coastal Management Program.	Participate in at least four work groups, communities of practice, affinity groups or similar efforts with representation from other state agencies and local or regional communities	Participate in at least four work groups, communities of practice, affinity groups or similar efforts with representation from other state agencies and local or regional communities	Participate in at least four work groups, communities of practice, affinity groups or similar efforts with representation from other state agencies and local or regional communities
1.	Assess HR functions and processes to identify opportunities for technology-driven improvements and to implement solutions.	Identify and assess HR functions and processes for enhanced technology integration and implementation Utilize technology to improve consistency of HR service delivery across shared services agencies	Identify and assess HR functions and processes for enhanced technology integration and implementation Utilize technology to improve consistency of HR service delivery across shared services agencies	Identify and assess HR functions and processes for enhanced technology integration and implementation Utilize technology to improve consistency of HR service delivery across shared services agencies
1.	Minimize the impact of construction waste on landfills and reduce the financial and energy cost of producing new materials.	For all projects over \$5 million, divert a minimum of 80% (by weight or volume) of construction waste from landfill to other recycling means	For all projects over \$5 million, divert a minimum of 80% (by weight or volume) of construction waste from landfill to other recycling means	For all projects over \$5 million, divert a minimum of 90% (by weight or volume) of construction waste from landfill to other recycling means

Pro g. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Pursuant to Executive Order #38 related to Clean Energy issued in August 2019, maintain energy efficiency and sustainability standards for all new and existing state facilities, office buildings and complexes.	New buildings for major projects as defined by s. 16.867, Wis. Stats., will be designed to include on-site renewable energy source opportunities	New buildings for major projects as defined by s. 16.867, Wis. Stats., will be designed to include on-site renewable energy source opportunities	New buildings for major projects as defined by s. 16.867, Wis. Stats., will be designed to include on-site renewable energy source opportunities
1.	Improve state agency IT compliance policies, standards, procedures and controls through an enterprise-wide framework and consistent monitoring.	Maintain a 95% participation rate with 95% approval rating for agency IT compliance	Maintain a 95% participation rate with 95% approval rating for agency IT compliance	Maintain a 95% participation rate with 95% approval rating for agency IT compliance
1.	Establish MyWisconsin ID as the State's identity solution to allow citizens the ability to securely access participating online state services and systems using a single user ID and password.	Migrate 25% of identified applications to MyWisconsin ID	Migrate 50% of identified applications to MyWisconsin ID	Migrate 75% of identified applications to MyWisconsin ID
1.	Implement and maintain a security compliance dashboard to track security related activities of state agencies for a safer state network.	90% of agencies reporting in security compliance dashboard	90% of agencies reporting in security compliance dashboard	90% of agencies reporting in security compliance dashboard
1.	Field a Security Information Event Management (SIEM) tool to provide real-time visibility of the state enterprise information security systems, including event log management data consolidation.	Ingest 100% of enterprise logs	Ingest 100% of enterprise logs	Ingest 100% of enterprise logs
2.	Work with agencies to identify opportunities to implement safety and loss control activities or initiatives to promote workplace safety and loss reduction.	Provide two risk management safety and/or loss prevention, awareness or mitigation programs	Provide two risk management safety and/or loss prevention, awareness or mitigation programs	Provide two risk management safety and/or loss prevention, awareness or mitigation programs
3.	Provide energy assistance to eligible households.	195,000	195,000	195,000
3.	Weatherize eligible households.	5,500	5,500	5,500

Pro g. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
4.	Process FoodShare and Medical Assistance hearings and administrative actions on a timely basis.	Process 98% of cases within the required timeframe	Process 98% of cases within the required timeframe	Process 98% of cases within the required timeframe
5.	Maintain an ongoing Law Enforcement Recruitment Program.	Maintain an active Recruitment and Retention Team Attract experienced officers interested in lateral transfer opportunities	Maintain an active Recruitment and Retention Team Attract experienced officers interested in lateral transfer opportunities	Maintain an active Recruitment and Retention Team Attract experienced officers interested in lateral transfer opportunities
5.	Establish and maintain a reduced vacancy rate in department-owned buildings.	Less than 15%	Less than 15%	Less than 10%
5.	Maintain an ongoing recruitment program which is focused on increasing staff training and training participation.	Develop and disseminate a communication plan with DPM to encourage training and professional development.	Increase staff attendance of Department-offered trainings by 2% over the prior year.	Increase staff attendance of Department-offered trainings by 2% over the prior year.
7.	Increase the number of rental units developed for low-income households.	25	50	50
7.	Increase the number of homeless and at-risk households assisted.	21,000	21,000	21,000
7.	Increase the number of owner-occupied rehabilitation projects.	300	300	300
8.	Conduct timely payment and compliance audits of casinos.	Complete compliance audits once every 24 to 18 months (depending on casino) and payment audits once every 12 months	Complete compliance audits once every 24 to 18 months (depending on casino) and payment audits once every 12 months	Complete compliance audits once every 24 to 18 months (depending on casino) and payment audits once every 12 months

Pro g. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
8.	Implement process improvements to reduce processing times of charitable raffle license applications.	Approve new charitable raffle license requests for qualified organizations within 14 business days or less and issue renewal raffle licenses within 25 days or less	Approve new charitable raffle license requests for qualified organizations within 14 business days or less and issue renewal raffle licenses within 25 days or less	Approve new charitable raffle license requests for qualified organizations within 14 business days or less and issue renewal raffle licenses within 25 days or less

Note:

[1] Goals are generally based on the state fiscal year. Program 7 goals are based on the period of April 1 through March 31 of the subsequent year.

[2] Two measures and associated goals are discontinued (Oracle Critical Security Update (CPU) patching and the training opportunities for the state workforce) for the 2025-27 biennium.

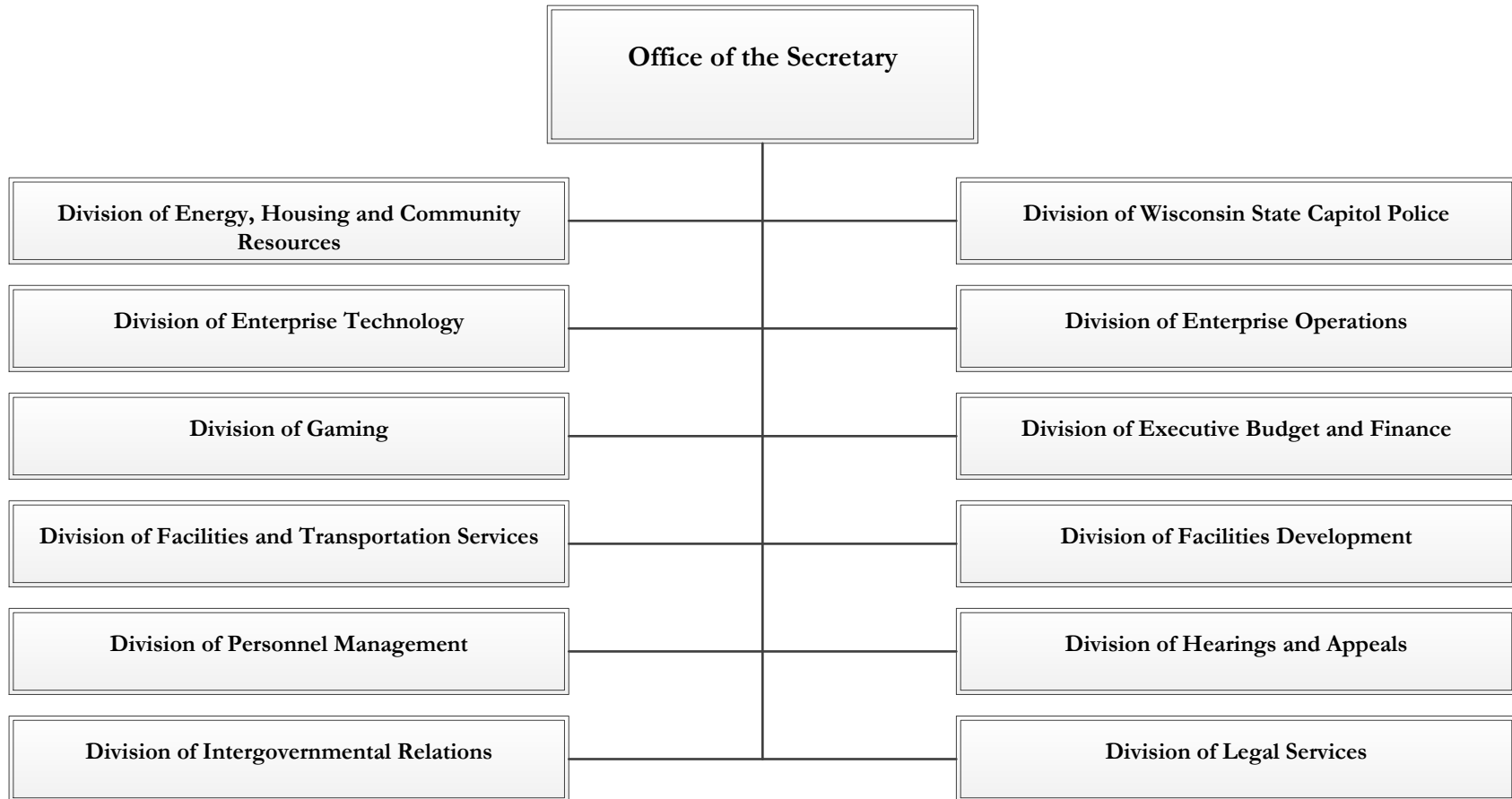
[3] Several goals are modified based on adjusted percentages and other relevant variables for the 2025-27 biennium.

[4] Minor formatting and grammatical adjustments are made for the 2025-27 biennium.



Department of Administration

Organization Chart



Agency Total by Fund Source

Department of Administration

2527 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	\$10,136,023	\$8,679,400	\$8,679,400	\$8,679,400	0.00	0.00	\$17,358,800	\$17,358,800	\$0	0.00%
GPR	L	\$0	\$13,499,600	\$13,499,600	\$13,499,600	0.00	0.00	\$26,999,200	\$26,999,200	\$0	0.00%
GPR	S	\$742,750,405	\$345,728,200	\$332,407,600	\$269,057,600	59.87	59.87	\$691,456,400	\$601,465,200	(\$89,991,200)	-13.00%
Total		\$752,886,428	\$367,907,200	\$354,586,600	\$291,236,600	59.87	59.87	\$735,814,400	\$645,823,200	(\$89,991,200)	-12.20%
PR	A	\$717,997	\$1,046,100	\$1,246,100	\$1,246,100	0.00	0.00	\$2,092,200	\$2,492,200	\$400,000	19.10%
PR	L	\$1,633,033	\$1,654,800	\$1,654,800	\$1,654,800	0.00	0.00	\$3,309,600	\$3,309,600	\$0	0.00%
PR	S	\$412,884,539	\$411,748,900	\$428,081,600	\$431,660,500	1,300.06	1,300.06	\$823,497,800	\$859,742,100	\$36,244,300	4.40%
Total		\$415,235,569	\$414,449,800	\$430,982,500	\$434,561,400	1,300.06	1,300.06	\$828,899,600	\$865,543,900	\$36,644,300	4.40%
PR Federal	A	\$28,954,374	\$25,518,300	\$25,518,300	\$25,518,300	0.00	0.00	\$51,036,600	\$51,036,600	\$0	0.00%
PR Federal	L	\$200,494,918	\$105,737,900	\$105,771,600	\$105,771,500	3.00	3.00	\$211,475,800	\$211,543,100	\$67,300	0.00%
PR Federal	S	\$591,704,528	\$12,574,300	\$11,045,400	\$7,994,900	113.80	60.30	\$25,148,600	\$19,040,300	(\$6,108,300)	-24.30%
Total		\$821,153,820	\$143,830,500	\$142,335,300	\$139,284,700	116.80	63.30	\$287,661,000	\$281,620,000	(\$6,041,000)	-2.10%
SEG	A	\$91,533,111	\$19,447,300	\$19,447,300	\$19,447,300	0.00	0.00	\$38,894,600	\$38,894,600	\$0	0.00%
SEG	L	\$14,523,466	\$19,228,600	\$19,228,600	\$19,228,600	0.00	0.00	\$38,457,200	\$38,457,200	\$0	0.00%
SEG	S	\$4,174,542	\$13,163,700	\$13,956,900	\$13,956,400	17.55	17.55	\$26,327,400	\$27,913,300	\$1,585,900	6.00%
Total		\$110,231,119	\$51,839,600	\$52,632,800	\$52,632,300	17.55	17.55	\$103,679,200	\$105,265,100	\$1,585,900	1.50%
Grand Total		\$2,099,506,936	\$978,027,100	\$980,537,200	\$917,715,000	1,494.28	1,440.78	\$1,956,054,200	\$1,898,252,200	(\$57,802,000)	-3.00%

Agency Total by Program

Department of Administration

2527 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 %
01 Supervision and management										
Non Federal										
GPR	\$740,629,611	\$356,986,200	\$343,640,900	\$280,291,200	44.37	44.37	\$713,972,400	\$623,932,100	(\$90,040,300)	-12.61%
L	\$0	\$13,400,000	\$13,400,000	\$13,400,000	0.00	0.00	\$26,800,000	\$26,800,000	\$0	0.00%
S	\$740,629,611	\$343,586,200	\$330,240,900	\$266,891,200	44.37	44.37	\$687,172,400	\$597,132,100	(\$90,040,300)	-13.10%
PR	\$272,147,497	\$265,837,300	\$274,993,100	\$274,948,400	975.88	975.88	\$531,674,600	\$549,941,500	\$18,266,900	3.44%
A	\$610,582	\$623,700	\$823,700	\$823,700	0.00	0.00	\$1,247,400	\$1,647,400	\$400,000	32.07%
L	\$563,200	\$563,200	\$563,200	\$563,200	0.00	0.00	\$1,126,400	\$1,126,400	\$0	0.00%
S	\$270,973,715	\$264,650,400	\$273,606,200	\$273,561,500	975.88	975.88	\$529,300,800	\$547,167,700	\$17,866,900	3.38%
SEG	\$5,221,110	\$8,634,500	\$8,654,500	\$8,654,100	8.55	8.55	\$17,269,000	\$17,308,600	\$39,600	0.23%
L	\$3,815,768	\$6,945,300	\$6,945,300	\$6,945,300	0.00	0.00	\$13,890,600	\$13,890,600	\$0	0.00%
S	\$1,405,342	\$1,689,200	\$1,709,200	\$1,708,800	8.55	8.55	\$3,378,400	\$3,418,000	\$39,600	1.17%
Total - Non Federal	\$1,017,998,218	\$631,458,000	\$627,288,500	\$563,893,700	1,028.80	1,028.80	\$1,262,916,000	\$1,191,182,200	(\$71,733,800)	-5.68%
A	\$610,582	\$623,700	\$823,700	\$823,700	0.00	0.00	\$1,247,400	\$1,647,400	\$400,000	32.07%
L	\$4,378,968	\$20,908,500	\$20,908,500	\$20,908,500	0.00	0.00	\$41,817,000	\$41,817,000	\$0	0.00%

Agency Total by Program

Department of Administration

2527 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 %
01 Supervision and management										
S	\$1,013,008,668	\$609,925,800	\$605,556,300	\$542,161,500	1,028.80	1,028.80	\$1,219,851,600	\$1,147,717,800	(\$72,133,800)	-5.91%
Federal										
PR	\$729,018,645	\$99,043,900	\$97,633,800	\$94,615,100	90.40	36.90	\$198,087,800	\$192,248,900	(\$5,838,900)	-2.95%
L	\$140,784,665	\$90,000,000	\$90,000,000	\$90,000,000	0.00	0.00	\$180,000,000	\$180,000,000	\$0	0.00%
S	\$588,233,980	\$9,043,900	\$7,633,800	\$4,615,100	90.40	36.90	\$18,087,800	\$12,248,900	(\$5,838,900)	-32.28%
Total - Federal	\$729,018,645	\$99,043,900	\$97,633,800	\$94,615,100	90.40	36.90	\$198,087,800	\$192,248,900	(\$5,838,900)	-2.95%
L	\$140,784,665	\$90,000,000	\$90,000,000	\$90,000,000	0.00	0.00	\$180,000,000	\$180,000,000	\$0	0.00%
S	\$588,233,980	\$9,043,900	\$7,633,800	\$4,615,100	90.40	36.90	\$18,087,800	\$12,248,900	(\$5,838,900)	-32.28%
PGM 01 Total	\$1,747,016,863	\$730,501,900	\$724,922,300	\$658,508,800	1,119.20	1,065.70	\$1,461,003,800	\$1,383,431,100	(\$77,572,700)	-5.31%
GPR	\$740,629,611	\$356,986,200	\$343,640,900	\$280,291,200	44.37	44.37	\$713,972,400	\$623,932,100	(\$90,040,300)	-12.61%
L	\$0	\$13,400,000	\$13,400,000	\$13,400,000	0.00	0.00	\$26,800,000	\$26,800,000	\$0	0.00%
S	\$740,629,611	\$343,586,200	\$330,240,900	\$266,891,200	44.37	44.37	\$687,172,400	\$597,132,100	(\$90,040,300)	-13.10%
PR	\$1,001,166,142	\$364,881,200	\$372,626,900	\$369,563,500	1,066.28	1,012.78	\$729,762,400	\$742,190,400	\$12,428,000	1.70%
A	\$610,582	\$623,700	\$823,700	\$823,700	0.00	0.00	\$1,247,400	\$1,647,400	\$400,000	32.07%

Agency Total by Program

Department of Administration

2527 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 %	
01 Supervision and management											
L	\$141,347,865	\$90,563,200	\$90,563,200	\$90,563,200	0.00	0.00	\$181,126,400	\$181,126,400	\$0	0.00%	
S	\$859,207,695	\$273,694,300	\$281,240,000	\$278,176,600	1,066.28	1,012.78	\$547,388,600	\$559,416,600	\$12,028,000	2.20%	
SEG	\$5,221,110	\$8,634,500	\$8,654,500	\$8,654,100	8.55	8.55	\$17,269,000	\$17,308,600	\$39,600	0.23%	
L	\$3,815,768	\$6,945,300	\$6,945,300	\$6,945,300	0.00	0.00	\$13,890,600	\$13,890,600	\$0	0.00%	
S	\$1,405,342	\$1,689,200	\$1,709,200	\$1,708,800	8.55	8.55	\$3,378,400	\$3,418,000	\$39,600	1.17%	
TOTAL 01	\$1,747,016,863	\$730,501,900	\$724,922,300	\$658,508,800	1,119.20	1,065.70	\$1,461,003,800	\$1,383,431,100	(\$77,572,700)	-5.31%	
A	\$610,582	\$623,700	\$823,700	\$823,700	0.00	0.00	\$1,247,400	\$1,647,400	\$400,000	32.07%	
L	\$145,163,633	\$110,908,500	\$110,908,500	\$110,908,500	0.00	0.00	\$221,817,000	\$221,817,000	\$0	0.00%	
S	\$1,601,242,648	\$618,969,700	\$613,190,100	\$546,776,600	1,119.20	1,065.70	\$1,237,939,400	\$1,159,966,700	(\$77,972,700)	-6.30%	

Agency Total by Program

Department of Administration

2527 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 %	
02 Risk management											
Non Federal											
PR	\$54,429,221	\$53,639,900	\$59,144,800	\$61,697,500	16.00	16.00	\$107,279,800	\$120,842,300	\$13,562,500	12.64%	
S	\$54,429,221	\$53,639,900	\$59,144,800	\$61,697,500	16.00	16.00	\$107,279,800	\$120,842,300	\$13,562,500	12.64%	
Total - Non Federal	\$54,429,221	\$53,639,900	\$59,144,800	\$61,697,500	16.00	16.00	\$107,279,800	\$120,842,300	\$13,562,500	12.64%	
S	\$54,429,221	\$53,639,900	\$59,144,800	\$61,697,500	16.00	16.00	\$107,279,800	\$120,842,300	\$13,562,500	12.64%	
PGM 02 Total	\$54,429,221	\$53,639,900	\$59,144,800	\$61,697,500	16.00	16.00	\$107,279,800	\$120,842,300	\$13,562,500	12.64%	
PR	\$54,429,221	\$53,639,900	\$59,144,800	\$61,697,500	16.00	16.00	\$107,279,800	\$120,842,300	\$13,562,500	12.64%	
S	\$54,429,221	\$53,639,900	\$59,144,800	\$61,697,500	16.00	16.00	\$107,279,800	\$120,842,300	\$13,562,500	12.64%	
TOTAL 02	\$54,429,221	\$53,639,900	\$59,144,800	\$61,697,500	16.00	16.00	\$107,279,800	\$120,842,300	\$13,562,500	12.64%	
S	\$54,429,221	\$53,639,900	\$59,144,800	\$61,697,500	16.00	16.00	\$107,279,800	\$120,842,300	\$13,562,500	12.64%	

Agency Total by Program

Department of Administration

2527 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 %
03 Utility public benefits and air quality improvement										
Non Federal										
SEG	\$94,302,311	\$30,921,800	\$31,695,000	\$31,694,900	9.00	9.00	\$61,843,600	\$63,389,900	\$1,546,300	2.50%
A	\$91,533,111	\$19,447,300	\$19,447,300	\$19,447,300	0.00	0.00	\$38,894,600	\$38,894,600	\$0	0.00%
S	\$2,769,200	\$11,474,500	\$12,247,700	\$12,247,600	9.00	9.00	\$22,949,000	\$24,495,300	\$1,546,300	6.74%
Total - Non Federal	\$94,302,311	\$30,921,800	\$31,695,000	\$31,694,900	9.00	9.00	\$61,843,600	\$63,389,900	\$1,546,300	2.50%
A	\$91,533,111	\$19,447,300	\$19,447,300	\$19,447,300	0.00	0.00	\$38,894,600	\$38,894,600	\$0	0.00%
S	\$2,769,200	\$11,474,500	\$12,247,700	\$12,247,600	9.00	9.00	\$22,949,000	\$24,495,300	\$1,546,300	6.74%
PGM 03 Total	\$94,302,311	\$30,921,800	\$31,695,000	\$31,694,900	9.00	9.00	\$61,843,600	\$63,389,900	\$1,546,300	2.50%
SEG	\$94,302,311	\$30,921,800	\$31,695,000	\$31,694,900	9.00	9.00	\$61,843,600	\$63,389,900	\$1,546,300	2.50%
A	\$91,533,111	\$19,447,300	\$19,447,300	\$19,447,300	0.00	0.00	\$38,894,600	\$38,894,600	\$0	0.00%
S	\$2,769,200	\$11,474,500	\$12,247,700	\$12,247,600	9.00	9.00	\$22,949,000	\$24,495,300	\$1,546,300	6.74%
TOTAL 03	\$94,302,311	\$30,921,800	\$31,695,000	\$31,694,900	9.00	9.00	\$61,843,600	\$63,389,900	\$1,546,300	2.50%
A	\$91,533,111	\$19,447,300	\$19,447,300	\$19,447,300	0.00	0.00	\$38,894,600	\$38,894,600	\$0	0.00%
S	\$2,769,200	\$11,474,500	\$12,247,700	\$12,247,600	9.00	9.00	\$22,949,000	\$24,495,300	\$1,546,300	6.74%

Agency Total by Program

Department of Administration

2527 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 %

04 Attached divisions and other bodies

Non Federal

GPR	\$3,848,358	\$4,017,900	\$4,009,300	\$4,009,100	7.00	7.00	\$8,035,800	\$8,018,400	(\$17,400)	-0.22%
A	\$2,969,408	\$2,993,000	\$2,993,000	\$2,993,000	0.00	0.00	\$5,986,000	\$5,986,000	\$0	0.00%
L	\$0	\$99,600	\$99,600	\$99,600	0.00	0.00	\$199,200	\$199,200	\$0	0.00%
S	\$878,950	\$925,300	\$916,700	\$916,500	7.00	7.00	\$1,850,600	\$1,833,200	(\$17,400)	-0.94%
PR	\$12,454,393	\$12,918,300	\$13,477,000	\$13,473,100	88.65	88.65	\$25,836,600	\$26,950,100	\$1,113,500	4.31%
S	\$12,454,393	\$12,918,300	\$13,477,000	\$13,473,100	88.65	88.65	\$25,836,600	\$26,950,100	\$1,113,500	4.31%
SEG	\$10,707,698	\$12,283,300	\$12,283,300	\$12,283,300	0.00	0.00	\$24,566,600	\$24,566,600	\$0	0.00%
L	\$10,707,698	\$12,283,300	\$12,283,300	\$12,283,300	0.00	0.00	\$24,566,600	\$24,566,600	\$0	0.00%
Total - Non Federal	\$27,010,449	\$29,219,500	\$29,769,600	\$29,765,500	95.65	95.65	\$58,439,000	\$59,535,100	\$1,096,100	1.88%
A	\$2,969,408	\$2,993,000	\$2,993,000	\$2,993,000	0.00	0.00	\$5,986,000	\$5,986,000	\$0	0.00%
L	\$10,707,698	\$12,382,900	\$12,382,900	\$12,382,900	0.00	0.00	\$24,765,800	\$24,765,800	\$0	0.00%
S	\$13,333,343	\$13,843,600	\$14,393,700	\$14,389,600	95.65	95.65	\$27,687,200	\$28,783,300	\$1,096,100	3.96%

Federal

Agency Total by Program

Department of Administration

2527 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 %
04 Attached divisions and other bodies										
PR	\$12,500,689	\$10,243,500	\$10,393,800	\$10,393,500	10.00	10.00	\$20,487,000	\$20,787,300	\$300,300	1.47%
A	\$10,482,010	\$3,354,300	\$3,354,300	\$3,354,300	0.00	0.00	\$6,708,600	\$6,708,600	\$0	0.00%
L	\$780,124	\$5,737,900	\$5,771,600	\$5,771,500	3.00	3.00	\$11,475,800	\$11,543,100	\$67,300	0.59%
S	\$1,238,555	\$1,151,300	\$1,267,900	\$1,267,700	7.00	7.00	\$2,302,600	\$2,535,600	\$233,000	10.12%
Total - Federal	\$12,500,689	\$10,243,500	\$10,393,800	\$10,393,500	10.00	10.00	\$20,487,000	\$20,787,300	\$300,300	1.47%
A	\$10,482,010	\$3,354,300	\$3,354,300	\$3,354,300	0.00	0.00	\$6,708,600	\$6,708,600	\$0	0.00%
L	\$780,124	\$5,737,900	\$5,771,600	\$5,771,500	3.00	3.00	\$11,475,800	\$11,543,100	\$67,300	0.59%
S	\$1,238,555	\$1,151,300	\$1,267,900	\$1,267,700	7.00	7.00	\$2,302,600	\$2,535,600	\$233,000	10.12%
PGM 04 Total	\$39,511,138	\$39,463,000	\$40,163,400	\$40,159,000	105.65	105.65	\$78,926,000	\$80,322,400	\$1,396,400	1.77%
GPR	\$3,848,358	\$4,017,900	\$4,009,300	\$4,009,100	7.00	7.00	\$8,035,800	\$8,018,400	(\$17,400)	-0.22%
A	\$2,969,408	\$2,993,000	\$2,993,000	\$2,993,000	0.00	0.00	\$5,986,000	\$5,986,000	\$0	0.00%
L	\$0	\$99,600	\$99,600	\$99,600	0.00	0.00	\$199,200	\$199,200	\$0	0.00%
S	\$878,950	\$925,300	\$916,700	\$916,500	7.00	7.00	\$1,850,600	\$1,833,200	(\$17,400)	-0.94%
PR	\$24,955,082	\$23,161,800	\$23,870,800	\$23,866,600	98.65	98.65	\$46,323,600	\$47,737,400	\$1,413,800	3.05%

Agency Total by Program

Department of Administration

2527 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 %	
04 Attached divisions and other bodies											
S	\$13,692,948	\$14,069,600	\$14,744,900	\$14,740,800	95.65	95.65	\$28,139,200	\$29,485,700	\$1,346,500	4.79%	
A	\$10,482,010	\$3,354,300	\$3,354,300	\$3,354,300	0.00	0.00	\$6,708,600	\$6,708,600	\$0	0.00%	
L	\$780,124	\$5,737,900	\$5,771,600	\$5,771,500	3.00	3.00	\$11,475,800	\$11,543,100	\$67,300	0.59%	
SEG	\$10,707,698	\$12,283,300	\$12,283,300	\$12,283,300	0.00	0.00	\$24,566,600	\$24,566,600	\$0	0.00%	
L	\$10,707,698	\$12,283,300	\$12,283,300	\$12,283,300	0.00	0.00	\$24,566,600	\$24,566,600	\$0	0.00%	
TOTAL 04	\$39,511,138	\$39,463,000	\$40,163,400	\$40,159,000	105.65	105.65	\$78,926,000	\$80,322,400	\$1,396,400	1.77%	
A	\$13,451,418	\$6,347,300	\$6,347,300	\$6,347,300	0.00	0.00	\$12,694,600	\$12,694,600	\$0	0.00%	
L	\$11,487,822	\$18,120,800	\$18,154,500	\$18,154,400	3.00	3.00	\$36,241,600	\$36,308,900	\$67,300	0.19%	
S	\$14,571,898	\$14,994,900	\$15,661,600	\$15,657,300	102.65	102.65	\$29,989,800	\$31,318,900	\$1,329,100	4.43%	

Agency Total by Program

Department of Administration

2527 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 Facilities management										
Non Federal										
GPR	\$239,557	\$169,600	\$169,600	\$169,600	0.00	0.00	\$339,200	\$339,200	\$0	0.00%
S	\$239,557	\$169,600	\$169,600	\$169,600	0.00	0.00	\$339,200	\$339,200	\$0	0.00%
PR	\$72,335,735	\$77,712,500	\$79,116,900	\$80,192,600	199.28	199.28	\$155,425,000	\$159,309,500	\$3,884,500	2.50%
S	\$72,335,735	\$77,712,500	\$79,116,900	\$80,192,600	199.28	199.28	\$155,425,000	\$159,309,500	\$3,884,500	2.50%
Total - Non Federal	\$72,575,292	\$77,882,100	\$79,286,500	\$80,362,200	199.28	199.28	\$155,764,200	\$159,648,700	\$3,884,500	2.49%
S	\$72,575,292	\$77,882,100	\$79,286,500	\$80,362,200	199.28	199.28	\$155,764,200	\$159,648,700	\$3,884,500	2.49%
PGM 05 Total	\$72,575,292	\$77,882,100	\$79,286,500	\$80,362,200	199.28	199.28	\$155,764,200	\$159,648,700	\$3,884,500	2.49%
GPR	\$239,557	\$169,600	\$169,600	\$169,600	0.00	0.00	\$339,200	\$339,200	\$0	0.00%
S	\$239,557	\$169,600	\$169,600	\$169,600	0.00	0.00	\$339,200	\$339,200	\$0	0.00%
PR	\$72,335,735	\$77,712,500	\$79,116,900	\$80,192,600	199.28	199.28	\$155,425,000	\$159,309,500	\$3,884,500	2.50%
S	\$72,335,735	\$77,712,500	\$79,116,900	\$80,192,600	199.28	199.28	\$155,425,000	\$159,309,500	\$3,884,500	2.50%
TOTAL 05	\$72,575,292	\$77,882,100	\$79,286,500	\$80,362,200	199.28	199.28	\$155,764,200	\$159,648,700	\$3,884,500	2.49%
S	\$72,575,292	\$77,882,100	\$79,286,500	\$80,362,200	199.28	199.28	\$155,764,200	\$159,648,700	\$3,884,500	2.49%

Agency Total by Program

Department of Administration

2527 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 %
07 Housing and community development										
Non Federal										
GPR	\$8,168,902	\$6,733,500	\$6,766,800	\$6,766,700	8.50	8.50	\$13,467,000	\$13,533,500	\$66,500	0.49%
A	\$7,166,615	\$5,686,400	\$5,686,400	\$5,686,400	0.00	0.00	\$11,372,800	\$11,372,800	\$0	0.00%
S	\$1,002,287	\$1,047,100	\$1,080,400	\$1,080,300	8.50	8.50	\$2,094,200	\$2,160,700	\$66,500	3.18%
PR	\$1,177,248	\$1,514,000	\$1,514,000	\$1,514,000	0.00	0.00	\$3,028,000	\$3,028,000	\$0	0.00%
A	\$107,415	\$422,400	\$422,400	\$422,400	0.00	0.00	\$844,800	\$844,800	\$0	0.00%
L	\$1,069,833	\$1,091,600	\$1,091,600	\$1,091,600	0.00	0.00	\$2,183,200	\$2,183,200	\$0	0.00%
Total - Non Federal	\$9,346,150	\$8,247,500	\$8,280,800	\$8,280,700	8.50	8.50	\$16,495,000	\$16,561,500	\$66,500	0.40%
A	\$7,274,030	\$6,108,800	\$6,108,800	\$6,108,800	0.00	0.00	\$12,217,600	\$12,217,600	\$0	0.00%
L	\$1,069,833	\$1,091,600	\$1,091,600	\$1,091,600	0.00	0.00	\$2,183,200	\$2,183,200	\$0	0.00%
S	\$1,002,287	\$1,047,100	\$1,080,400	\$1,080,300	8.50	8.50	\$2,094,200	\$2,160,700	\$66,500	3.18%
Federal										
PR	\$79,634,486	\$34,543,100	\$34,307,700	\$34,276,100	16.40	16.40	\$69,086,200	\$68,583,800	(\$502,400)	-0.73%
A	\$18,472,364	\$22,164,000	\$22,164,000	\$22,164,000	0.00	0.00	\$44,328,000	\$44,328,000	\$0	0.00%

Agency Total by Program

Department of Administration

2527 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 %	
07 Housing and community development											
L	\$58,930,129	\$10,000,000	\$10,000,000	\$10,000,000	0.00	0.00	\$20,000,000	\$20,000,000	\$0	0.00%	
S	\$2,231,993	\$2,379,100	\$2,143,700	\$2,112,100	16.40	16.40	\$4,758,200	\$4,255,800	(\$502,400)	-10.56%	
Total - Federal	\$79,634,486	\$34,543,100	\$34,307,700	\$34,276,100	16.40	16.40	\$69,086,200	\$68,583,800	(\$502,400)	-0.73%	
A	\$18,472,364	\$22,164,000	\$22,164,000	\$22,164,000	0.00	0.00	\$44,328,000	\$44,328,000	\$0	0.00%	
L	\$58,930,129	\$10,000,000	\$10,000,000	\$10,000,000	0.00	0.00	\$20,000,000	\$20,000,000	\$0	0.00%	
S	\$2,231,993	\$2,379,100	\$2,143,700	\$2,112,100	16.40	16.40	\$4,758,200	\$4,255,800	(\$502,400)	-10.56%	
PGM 07 Total	\$88,980,636	\$42,790,600	\$42,588,500	\$42,556,800	24.90	24.90	\$85,581,200	\$85,145,300	(\$435,900)	-0.51%	
GPR	\$8,168,902	\$6,733,500	\$6,766,800	\$6,766,700	8.50	8.50	\$13,467,000	\$13,533,500	\$66,500	0.49%	
A	\$7,166,615	\$5,686,400	\$5,686,400	\$5,686,400	0.00	0.00	\$11,372,800	\$11,372,800	\$0	0.00%	
S	\$1,002,287	\$1,047,100	\$1,080,400	\$1,080,300	8.50	8.50	\$2,094,200	\$2,160,700	\$66,500	3.18%	
PR	\$80,811,734	\$36,057,100	\$35,821,700	\$35,790,100	16.40	16.40	\$72,114,200	\$71,611,800	(\$502,400)	-0.70%	
A	\$18,579,779	\$22,586,400	\$22,586,400	\$22,586,400	0.00	0.00	\$45,172,800	\$45,172,800	\$0	0.00%	
L	\$59,999,962	\$11,091,600	\$11,091,600	\$11,091,600	0.00	0.00	\$22,183,200	\$22,183,200	\$0	0.00%	
S	\$2,231,993	\$2,379,100	\$2,143,700	\$2,112,100	16.40	16.40	\$4,758,200	\$4,255,800	(\$502,400)	-10.56%	

Agency Total by Program

Department of Administration

2527 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 %
07 Housing and community development										
TOTAL 07	\$88,980,636	\$42,790,600	\$42,588,500	\$42,556,800	24.90	24.90	\$85,581,200	\$85,145,300	(\$435,900)	-0.51%
A	\$25,746,394	\$28,272,800	\$28,272,800	\$28,272,800	0.00	0.00	\$56,545,600	\$56,545,600	\$0	0.00%
L	\$59,999,962	\$11,091,600	\$11,091,600	\$11,091,600	0.00	0.00	\$22,183,200	\$22,183,200	\$0	0.00%
S	\$3,234,280	\$3,426,200	\$3,224,100	\$3,192,400	24.90	24.90	\$6,852,400	\$6,416,500	(\$435,900)	-6.36%

Agency Total by Program

Department of Administration

2527 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 %
08 Division of gaming										
Non Federal										
PR	\$2,691,475	\$2,827,800	\$2,736,700	\$2,735,800	20.25	20.25	\$5,655,600	\$5,472,500	(\$183,100)	-3.24%
S	\$2,691,475	\$2,827,800	\$2,736,700	\$2,735,800	20.25	20.25	\$5,655,600	\$5,472,500	(\$183,100)	-3.24%
Total - Non Federal	\$2,691,475	\$2,827,800	\$2,736,700	\$2,735,800	20.25	20.25	\$5,655,600	\$5,472,500	(\$183,100)	-3.24%
S	\$2,691,475	\$2,827,800	\$2,736,700	\$2,735,800	20.25	20.25	\$5,655,600	\$5,472,500	(\$183,100)	-3.24%
PGM 08 Total	\$2,691,475	\$2,827,800	\$2,736,700	\$2,735,800	20.25	20.25	\$5,655,600	\$5,472,500	(\$183,100)	-3.24%
PR	\$2,691,475	\$2,827,800	\$2,736,700	\$2,735,800	20.25	20.25	\$5,655,600	\$5,472,500	(\$183,100)	-3.24%
S	\$2,691,475	\$2,827,800	\$2,736,700	\$2,735,800	20.25	20.25	\$5,655,600	\$5,472,500	(\$183,100)	-3.24%
TOTAL 08	\$2,691,475	\$2,827,800	\$2,736,700	\$2,735,800	20.25	20.25	\$5,655,600	\$5,472,500	(\$183,100)	-3.24%
S	\$2,691,475	\$2,827,800	\$2,736,700	\$2,735,800	20.25	20.25	\$5,655,600	\$5,472,500	(\$183,100)	-3.24%
AGENCY TOTAL	\$2,099,506,936	\$978,027,100	\$980,537,200	\$917,715,000	1,494.28	1,440.78	\$1,956,054,200	\$1,898,252,200	(\$57,802,000)	-2.96%

Agency Total by Decision Item

Department of Administration

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$978,027,100	\$978,027,100	1,509.28	1,509.28
3001 Turnover Reduction	(\$2,703,700)	(\$2,703,700)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$585,600)	(\$3,634,500)	(15.00)	(68.50)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$7,547,900	\$7,547,900	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$40,300	\$46,800	0.00	0.00
3007 Overtime	\$549,000	\$549,000	0.00	0.00
3008 Night and Weekend Differential Pay	\$28,600	\$28,600	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$1,308,100)	(\$1,368,000)	0.00	0.00
4001 Appropriation Obligation Bond Debt Service Re-estimate - Pension Bonds	\$0	(\$57,951,700)	0.00	0.00
4002 Appropriation Obligation Bond Debt Service Re-estimate - Tobacco Bonds	(\$13,491,400)	(\$18,886,900)	0.00	0.00
4003 Risk Administration Re-estimate	\$5,519,400	\$8,068,500	0.00	0.00
4004 Position Mismatch Corrections	\$0	\$0	0.00	0.00
4005 Overtime Re-estimate	\$188,200	\$188,200	0.00	0.00
4006 Night and Weekend Differential Re-estimate	\$13,400	\$13,400	0.00	0.00
4007 Overtime and Standby Pay Base Establishment	\$698,700	\$698,700	0.00	0.00
4008 Night and Weekend Differential Base Establishment	\$10,500	\$10,500	0.00	0.00
4009 Limited Term Employment Re-estimate	\$1,268,500	\$1,268,500	0.00	0.00
4010 Enterprise Technology Supplies and Services	\$3,698,800	\$3,698,800	0.00	0.00
4011 DSPS IT Support	\$695,400	\$692,500	0.00	0.00
4012 Wisconsin Women's Council Supplies and Services Re-estimate	\$2,000	\$2,000	0.00	0.00

Agency Total by Decision Item

Department of Administration

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4013 Tax Appeals Commission Supplies and Services Re-estimate	\$17,800	\$17,800	0.00	0.00
4014 New Milwaukee State Crime Lab Maintenance	\$0	\$1,081,100	0.00	0.00
4015 Capitol Police Operations Support	\$120,400	\$120,400	0.00	0.00
4016 NATOW Contract Transfer	\$200,000	\$200,000	0.00	0.00
TOTAL	\$980,537,200	\$917,715,000	1,494.28	1,440.78

GPR Earned

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management

DATE

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Miscellaneous Federal Revenue	\$4,700	\$6,600	\$6,600	\$6,600
Term of Domestic Partnership	\$0	\$100	\$100	\$100
Probate Fees	\$4,467,000	\$4,500,000	\$4,500,000	\$4,500,000
Marriage License	\$726,200	\$750,000	\$750,000	\$750,000
General Sale of Goods	\$21,600	\$61,300	\$23,300	\$61,300
DOA Sales - Documents & Stamps	\$0	\$4,000	\$4,000	\$4,000
Services (Various)	\$16,600	\$16,700	\$18,000	\$18,000
Personal Use of State Vehicles	\$8,100	\$10,000	\$10,000	\$10,000
Miscellaneous Revenue	\$57,400	\$54,400	\$54,400	\$54,400
Settlement Revenue	\$653,600	\$0	\$0	\$0
CR/DR Card Processing Fee Coll	\$0	\$0	\$0	\$0
Repayment of Awards	\$27,600	\$27,600	\$27,600	\$27,600
Refund Prior Year Expenditures	\$1,200	\$0	\$0	\$0
Non-sufficient Funds Charges	\$719,600	\$794,700	\$869,800	\$944,900
Payments From Life Fund [s. 607.21]	\$17,900	\$18,900	\$18,900	\$18,900
Justice Information Filing Fee	\$700,000	\$700,000	\$700,000	\$700,000
TOTAL	\$7,421,500	\$6,944,300	\$6,982,700	\$7,095,800

GPR Earned

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	07	Housing and community development

DATE

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Refund of Prior Year Expenditures	\$5,600	\$0	\$0	\$0
TOTAL	\$5,600	\$0	\$0	\$0

GPR Earned

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	08	Division of gaming

DATE

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Indian Gaming Receipts Transfer [s. 569.06]	\$0	\$18,620,300	\$26,896,400	\$28,763,200
TOTAL	\$0	\$18,620,300	\$26,896,400	\$28,763,200

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	19	Processing Services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$209,100	\$189,300	\$199,400	\$203,400
Total Revenue	\$209,100	\$189,300	\$199,400	\$203,400
Expenditures	\$209,100	\$189,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$194,700	\$194,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$700	\$700
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$3,900)	(\$3,900)
4009 Limited Term Employment Re-estimate	\$0	\$0	\$3,400	\$3,400
Employee Compensation Reserves	\$0	\$0	\$1,800	\$3,700
Health Insurance Reserves	\$0	\$0	\$2,700	\$4,800
Total Expenditures	\$209,100	\$189,300	\$199,400	\$203,400
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Services to nonstate governmental units

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,500	\$400	\$16,000	\$0
Collected Revenue	\$40,200	\$41,000	\$41,000	\$41,000
Collection of Prior Year AR	\$0	\$15,600	\$0	\$0
Total Revenue	\$41,700	\$57,000	\$57,000	\$41,000
Expenditures	\$41,300	\$41,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$177,500	\$177,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$54,900	\$54,900
4004 Position Mismatch Corrections	\$0	\$0	(\$78,500)	(\$78,500)
Compensation Reserve	\$0	\$0	\$2,400	\$4,900
Health Insurance Reserves	\$0	\$0	\$500	\$1,000
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Estimated Adjustment to Base Exp Auth	\$0	\$0	(\$99,800)	(\$118,800)
Total Expenditures	\$41,300	\$41,000	\$57,000	\$41,000
Closing Balance	\$400	\$16,000	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Midwest interstate low-level radioactive waste compact;

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
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	22	University of Wisconsin-Green Bay programming

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$356,800	\$356,800	\$247,500	\$247,500
Total Revenue	\$356,800	\$356,800	\$247,500	\$247,500
Expenditures	\$356,800	\$356,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$247,500	\$247,500
Total Expenditures	\$356,800	\$356,800	\$247,500	\$247,500
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	23	Justice info fee receipts

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$11,865,800)	(\$11,333,300)	(\$11,135,000)	(\$11,236,700)
Collected Revenue	\$532,500	\$7,527,700	\$7,527,700	\$7,527,700
Justice Info Fee Receipts Lapse [20.505(1)(id)]	\$0	(\$700,000)	(\$700,000)	(\$700,000)
Justice Info Fee Receipts Distribution [20.505(1)(id)]	\$0	(\$6,629,400)	(\$6,929,400)	(\$6,929,400)
Total Revenue	(\$11,333,300)	(\$11,135,000)	(\$11,236,700)	(\$11,338,400)
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	(\$11,333,300)	(\$11,135,000)	(\$11,236,700)	(\$11,338,400)

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	24	Appropriation obligations; agreements and ancillary

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	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	26	Printing, mail, communication, document sales, and information technology services; state agencies;

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$482,600	(\$4,464,600)	\$723,000	\$723,000
Collected Revenue	\$102,754,300	\$106,736,900	\$112,675,700	\$113,556,000
Collection of Prior Year AR	\$0	\$6,262,000	\$0	\$0
Prior Year Encumbrance	\$0	(\$1,074,400)	\$0	\$0
Total Revenue	\$103,236,900	\$107,459,900	\$113,398,700	\$114,279,000
Expenditures	\$107,701,500	\$106,736,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$106,388,800	\$106,388,800
3001 Turnover Reduction	\$0	\$0	(\$578,500)	(\$578,500)
3003 Full Funding of Continuing Position Salaries and Fringe	\$0	\$0	\$1,181,000	\$1,181,000
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$422,200)	(\$446,800)
4007 Overtime and Standby Pay Base Establishment	\$0	\$0	\$564,600	\$564,600
4008 Night and Weekend Differential Base Establishment	\$0	\$0	\$9,700	\$9,700
4009 Limited Term Employment Re-estimate	\$0	\$0	\$142,300	\$142,300
4010 Enterprise Technology Supplies and Services	\$0	\$0	\$3,698,800	\$3,698,800
4011 DSPS IT Support	\$0	\$0	\$695,400	\$692,500
Compensation Reserve	\$0	\$0	\$561,400	\$1,134,000
Health Insurance Reserves	\$0	\$0	\$431,500	\$763,700
Wisconsin Retirement System	\$0	\$0	\$2,900	\$5,900

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATIO	26	Printing, mail, communication, document sales, and information technology services; state agencies; veterans services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Total Expenditures	\$107,701,500	\$106,736,900	\$112,675,700	\$113,556,000
Closing Balance	(\$4,464,600)	\$723,000	\$723,000	\$723,000

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	27	Sale of forest products; funds for public schools and public roads

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
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	28	Services to nonstate governmental units; entity contract

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$154,800)	\$4,700	\$4,700	\$4,700
Collected Revenue	\$252,300	\$81,700	\$81,700	\$81,700
Total Revenue	\$97,500	\$86,400	\$86,400	\$86,400
Expenditures	\$92,800	\$81,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,380,700	\$1,380,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,300	\$2,300
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$26,000)	(\$26,200)
Estimated Adjustment to Base Exp Auth	\$0	\$0	(\$1,278,700)	(\$1,281,500)
Compensation Reserve	\$0	\$0	\$1,500	\$3,100
Health Insurance Reserves	\$0	\$0	\$1,900	\$3,300
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$92,800	\$81,700	\$81,700	\$81,700
Closing Balance	\$4,700	\$4,700	\$4,700	\$4,700

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	29	Plat and proposed incorporation and annexation review

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$373,000	\$380,900	\$333,000	\$333,000
Collected Revenue	\$330,700	\$382,500	\$382,500	\$382,500
Prior Year Encumbrance	\$0	(\$1,000)	\$0	\$0
Total Revenue	\$703,700	\$762,400	\$715,500	\$715,500
Expenditures	\$322,800	\$429,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$396,600	\$396,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$14,900)	(\$14,900)
4004 Position Mismatch Corrections	\$0	\$0	\$42,800	\$42,800
Estimated Adjustment to Base Exp Auth	\$0	\$0	(\$54,900)	(\$66,500)
Compensation Reserve	\$0	\$0	\$5,900	\$11,900
Health Insurance Reserves	\$0	\$0	\$7,000	\$12,500
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Total Expenditures	\$322,800	\$429,400	\$382,500	\$382,500
Closing Balance	\$380,900	\$333,000	\$333,000	\$333,000

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	30	Justice information systems development, operation and

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
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Gifts, grants, and bequests

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$311,800	\$342,900	\$0	\$0
Collected Revenue	\$764,100	\$951,300	\$872,800	\$657,000
Collection of Prior Year AR	\$0	\$100	\$0	\$0
Total Revenue	\$1,075,900	\$1,294,300	\$872,800	\$657,000
Expenditures	\$733,000	\$1,294,300	\$0	\$0
Estimated Adjustment to Base Exp Auth	\$0	\$0	\$872,800	\$657,000
Total Expenditures	\$733,000	\$1,294,300	\$872,800	\$657,000
Closing Balance	\$342,900	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	32	Procurement services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,748,600	\$3,377,900	\$3,348,500	\$3,016,000
Collected Revenue	\$6,102,100	\$5,102,100	\$5,300,500	\$5,800,500
Collection of Prior Year AR	\$0	\$1,200	\$0	\$0
Total Revenue	\$9,850,700	\$8,481,200	\$8,649,000	\$8,816,500
Expenditures	\$6,472,800	\$5,132,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,339,200	\$5,339,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$115,100	\$115,100
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$28,600	\$31,200
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$10,800)	(\$11,400)
Compensation Reserve	\$0	\$0	\$73,400	\$148,300
Health Insurance Reserves	\$0	\$0	\$87,100	\$154,200
Wisconsin Retirement System	\$0	\$0	\$400	\$900
Total Expenditures	\$6,472,800	\$5,132,700	\$5,633,000	\$5,777,500
Closing Balance	\$3,377,900	\$3,348,500	\$3,016,000	\$3,039,000

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	33	Materials and services to state agencies and certain districts

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$703,800	\$733,700	\$348,500	\$348,500
Collected Revenue	\$6,578,800	\$6,200,000	\$7,535,700	\$7,679,000
Collection of Prior Year AR	\$0	\$213,400	\$0	\$0
Prior Year Encumbrance	\$0	(\$110,300)	\$0	\$0
Total Revenue	\$7,282,600	\$7,036,800	\$7,884,200	\$8,027,500
Expenditures	\$6,548,900	\$6,688,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,138,300	\$7,138,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$128,900	\$128,900
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$27,100)	(\$28,700)
4004 Position Mismatch Corrections	\$0	\$0	\$107,400	\$107,400
4009 Limited Term Employment Re-estimate	\$0	\$0	\$29,200	\$29,200
Compensation Reserve	\$0	\$0	\$88,900	\$179,700
Health Insurance Reserves	\$0	\$0	\$69,600	\$123,200
Wisconsin Retirement System	\$0	\$0	\$500	\$1,000
Total Expenditures	\$6,548,900	\$6,688,300	\$7,535,700	\$7,679,000
Closing Balance	\$733,700	\$348,500	\$348,500	\$348,500

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	34	Transportation and records

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$29,626,800)	(\$29,514,700)	(\$31,867,800)	(\$32,642,300)
Collected Revenue	\$13,636,600	\$13,636,600	\$13,636,600	\$13,636,600
Collection of Prior Year AR	\$0	\$1,033,200	\$0	\$0
Prior Year Encumbrance	\$0	(\$2,822,200)	\$0	\$0
Total Revenue	(\$15,990,200)	(\$17,667,100)	(\$18,231,200)	(\$19,005,700)
Expenditures	\$13,524,500	\$14,200,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$19,656,000	\$19,656,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$147,200	\$147,200
3007 Overtime	\$0	\$0	\$35,000	\$35,000
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$115,800)	(\$122,500)
4009 Limited Term Employment Re-estimate	\$0	\$0	\$54,100	\$54,100
Estimated Adjustment to Base Exp Auth	\$0	\$0	(\$5,455,300)	(\$5,455,300)
Compensation Reserve	\$0	\$0	\$44,200	\$89,300
Health Insurance Reserves	\$0	\$0	\$45,400	\$80,300
Wisconsin Retirement System	\$0	\$0	\$300	\$600
Total Expenditures	\$13,524,500	\$14,200,700	\$14,411,100	\$14,484,700
Closing Balance	(\$29,514,700)	(\$31,867,800)	(\$32,642,300)	(\$33,490,400)

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	35	Capital planning and building construction services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$24,187,800	\$6,406,900	\$8,014,800	\$6,973,100
Collected Revenue	\$16,220,900	\$16,539,200	\$16,870,000	\$17,207,400
Transfer to the State Building Trust Fund	(\$18,000,000)	\$0	\$0	\$0
Collection of Prior Year AR	\$0	\$18,800	\$0	\$0
Total Revenue	\$22,408,700	\$22,964,900	\$24,884,800	\$24,180,500
Expenditures	\$16,001,800	\$14,950,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$15,920,700	\$15,920,700
3001 Turnover Reduction	\$0	\$0	(\$212,800)	(\$212,800)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,666,700	\$1,666,700
3007 Overtime	\$0	\$0	\$10,900	\$10,900
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$24,000)	(\$25,400)
4009 Limited Term Employment Re-estimate	\$0	\$0	\$115,300	\$115,300
Employee Compensation Reserves	\$0	\$0	\$227,000	\$458,500
Health Insurance Reserves	\$0	\$0	\$206,600	\$365,700
Wisconsin Retirement System Reserves	\$0	\$0	\$1,300	\$2,700
Total Expenditures	\$16,001,800	\$14,950,100	\$17,911,700	\$18,302,300
Closing Balance	\$6,406,900	\$8,014,800	\$6,973,100	\$5,878,200

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	38	Enterprise resource planning system

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$68,978,300)	(\$64,133,600)	(\$57,387,200)	(\$51,645,100)
Collected Revenue	\$28,484,900	\$29,500,600	\$29,500,600	\$29,500,600
Collected Revenue	\$0	\$995,800	\$0	\$0
Total Revenue	(\$40,493,400)	(\$33,637,200)	(\$27,886,600)	(\$22,144,500)
Expenditures	\$23,640,200	\$23,750,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$11,294,800	\$11,294,800
3001 Turnover Reduction	\$0	\$0	(\$389,600)	(\$389,600)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$66,100	\$66,100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$10,500)	(\$11,200)
Estimated Adjustment to Base Exp Auth	\$0	\$0	\$12,631,600	\$12,631,600
Compensation Reserve	\$0	\$0	\$101,400	\$204,800
Health Insurance Reserves	\$0	\$0	\$64,200	\$113,600
Wisconsin Retirement System	\$0	\$0	\$500	\$1,000
Total Expenditures	\$23,640,200	\$23,750,000	\$23,758,500	\$23,911,100
Closing Balance	(\$64,133,600)	(\$57,387,200)	(\$51,645,100)	(\$46,055,600)

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	39	Financial services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,313,600	\$2,345,700	\$2,337,900	\$2,337,900
Collected Revenue	\$8,911,200	\$9,063,800	\$10,775,400	\$10,947,500
Prior Year Encumbrance	\$0	(\$7,800)	\$0	\$0
Total Revenue	\$11,224,800	\$11,401,700	\$13,113,300	\$13,285,400
Expenditures	\$8,879,100	\$9,063,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$10,549,700	\$10,549,700
3001 Turnover Reduction	\$0	\$0	(\$130,400)	(\$130,400)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$126,800	\$126,800
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$20,100)	(\$21,300)
4009 Limited Term Employment Re-estimate	\$0	\$0	\$57,700	\$57,700
Employee Compensation Reserves	\$0	\$0	\$101,900	\$205,900
Health Insurance Reserves	\$0	\$0	\$89,200	\$157,900
Wisconsin Retirement System Reserves	\$0	\$0	\$600	\$1,200
Total Expenditures	\$8,879,100	\$9,063,800	\$10,775,400	\$10,947,500
Closing Balance	\$2,345,700	\$2,337,900	\$2,337,900	\$2,337,900

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	40	Justice information systems

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$119,600	\$145,000	\$0	\$0
Collected Revenue	\$3,128,600	\$3,407,600	\$4,646,100	\$4,702,100
Prior Year Encumbrance	\$0	(\$145,000)	\$0	\$0
Total Revenue	\$3,248,200	\$3,407,600	\$4,646,100	\$4,702,100
Expenditures	\$3,103,200	\$3,407,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,499,500	\$4,499,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$94,400	\$94,400
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$10,700)	(\$11,400)
Compensation Reserve	\$0	\$0	\$33,500	\$67,600
Health Insurance Reserves	\$0	\$0	\$29,200	\$51,700
Wisconsin Retirement System	\$0	\$0	\$200	\$300
Total Expenditures	\$3,103,200	\$3,407,600	\$4,646,100	\$4,702,100
Closing Balance	\$145,000	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal resource acquisition

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
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	44	Management assistance grants to counties

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$563,200	\$563,200	\$563,200	\$563,200
Total Revenue	\$563,200	\$563,200	\$563,200	\$563,200
Expenditures	\$563,200	\$563,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$563,200	\$563,200
Total Expenditures	\$563,200	\$563,200	\$563,200	\$563,200
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	46	Disabled veteran-owned, woman-owned, and minority business

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$177,200	\$189,700	\$202,200	\$214,700
Collected Revenue	\$44,000	\$44,000	\$44,000	\$44,000
Total Revenue	\$221,200	\$233,700	\$246,200	\$258,700
Expenditures	\$31,500	\$31,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$31,500	\$31,500
Total Expenditures	\$31,500	\$31,500	\$31,500	\$31,500
Closing Balance	\$189,700	\$202,200	\$214,700	\$227,200

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	47	Employee development and train

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$135,900)	(\$237,700)	\$0	\$0
Collected Revenue	\$165,300	\$505,500	\$156,400	\$158,300
Collection of Prior Year AR	\$0	(\$700)	\$0	\$0
Total Revenue	\$29,400	\$267,100	\$156,400	\$158,300
Expenditures	\$267,100	\$267,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$272,200	\$272,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$800	\$800
4004 Position Mismatch Corrections	\$0	\$0	(\$118,300)	(\$118,300)
Compensation Reserve	\$0	\$0	\$1,700	\$3,600
Total Expenditures	\$267,100	\$267,100	\$156,400	\$158,300
Closing Balance	(\$237,700)	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	49	American Indian economic development; technical assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$61,300	\$72,500	\$0	\$0
Collected Revenue	\$77,600	\$79,500	\$279,500	\$279,500
Prior Year Encumbrance	\$0	(\$72,500)	\$0	\$0
Total Revenue	\$138,900	\$79,500	\$279,500	\$279,500
Expenditures	\$66,400	\$79,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$79,500	\$79,500
4016 NATOW Contract Transfer	\$0	\$0	\$200,000	\$200,000
Total Expenditures	\$66,400	\$79,500	\$279,500	\$279,500
Closing Balance	\$72,500	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	50	General program operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$537,100)	(\$1,823,700)	\$0	\$0
Collected Revenue	\$43,937,600	\$41,987,800	\$46,189,700	\$47,423,100
Collection of Prior Year AR	\$0	\$25,100	\$0	\$0
Total Revenue	\$43,400,500	\$40,189,200	\$46,189,700	\$47,423,100
Expenditures	\$45,224,200	\$40,189,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$43,135,200	\$43,135,200
3001 Turnover Reduction	\$0	\$0	(\$672,800)	(\$672,800)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,899,100	\$1,899,100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$109,600)	(\$116,000)
4004 Position Mismatch Corrections	\$0	\$0	\$196,800	\$196,800
4007 Overtime and Standby Pay Base Establishment	\$0	\$0	\$134,100	\$134,100
4008 Night and Weekend Differential Base Establishment	\$0	\$0	\$800	\$800
4009 Limited Term Employment Re-estimate	\$0	\$0	\$212,200	\$212,200
Compensation Reserve	\$0	\$0	\$661,400	\$1,336,100
Health Insurance Reserves	\$0	\$0	\$728,600	\$1,289,800
Wisconsin Retirement System	\$0	\$0	\$3,900	\$7,800
Total Expenditures	\$45,224,200	\$40,189,200	\$46,189,700	\$47,423,100
Closing Balance	(\$1,823,700)	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	51	Information technology and communication services; self-funded

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$682,900	\$570,900	\$536,200	\$536,200
Collected Revenue	\$7,351,100	\$8,670,400	\$8,034,000	\$8,034,000
Collection of Prior Year AR	\$0	\$172,800	\$0	\$0
Prior Year Encumbrance	\$0	(\$843,900)	\$0	\$0
Total Revenue	\$8,034,000	\$8,570,200	\$8,570,200	\$8,570,200
Expenditures	\$7,463,100	\$8,034,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$8,034,000	\$8,034,000
Total Expenditures	\$7,463,100	\$8,034,000	\$8,034,000	\$8,034,000
Closing Balance	\$570,900	\$536,200	\$536,200	\$536,200

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	56	Publications

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$35,800	\$0	\$0	\$0
Total Revenue	\$35,800	\$0	\$0	\$0
Expenditures	\$35,800	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$102,100	\$102,100
Estimated Adjustment to Base Exp Authority	\$0	\$0	(\$102,100)	(\$102,100)
Total Expenditures	\$35,800	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	58	Collective bargaining grievance

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	\$30,000	\$30,000
Estimated Adjustment to Base Exp Authority	\$0	\$0	(\$30,000)	(\$30,000)
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	68	Postage costs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$1,448,100)	(\$1,145,600)	\$0	\$0
Collected Revenue	\$20,322,700	\$15,836,100	\$15,710,100	\$15,710,100
Collection of Prior Year AR	\$0	\$1,472,400	\$0	\$0
Prior Year Encumbrance	\$0	(\$452,800)	\$0	\$0
Total Revenue	\$18,874,600	\$15,710,100	\$15,710,100	\$15,710,100
Expenditures	\$20,020,200	\$15,710,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$15,710,100	\$15,710,100
Total Expenditures	\$20,020,200	\$15,710,100	\$15,710,100	\$15,710,100
Closing Balance	(\$1,145,600)	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	74	High-voltage transmission line annual impact fee distributions

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$6,340,300	\$5,341,500	\$5,341,500	\$5,341,500
Total Revenue	\$6,340,300	\$5,341,500	\$5,341,500	\$5,341,500
Expenditures	\$6,340,300	\$5,341,500	\$0	\$0
Estimated Adjustment to Base Exp Auth	\$0	\$0	\$5,341,500	\$5,341,500
Total Expenditures	\$6,340,300	\$5,341,500	\$5,341,500	\$5,341,500
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	75	High-voltage transmission line environmental impact fee distributions

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$2,688,900	\$451,300	\$0	\$0
Total Revenue	\$2,688,900	\$451,300	\$0	\$0
Expenditures	\$2,688,900	\$451,300	\$0	\$0
Total Expenditures	\$2,688,900	\$451,300	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	76	Information technology and communications services; nonstate

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$4,067,000	\$4,170,500	\$4,212,500	\$4,074,100
Collected Revenue	\$781,100	\$450,000	\$550,000	\$650,000
Collection of Prior Year AR	\$0	\$269,600	\$0	\$0
Total Revenue	\$4,848,100	\$4,890,100	\$4,762,500	\$4,724,100
Expenditures	\$677,600	\$677,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$12,516,800	\$12,516,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$6,400	\$6,400
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$500)	(\$500)
Estimated Adjustment to Base Exp Auth	\$0	\$0	(\$11,839,200)	(\$11,839,200)
Compensation Reserve	\$0	\$0	\$2,700	\$5,400
Health Insurance Reserves	\$0	\$0	\$2,200	\$3,800
Total Expenditures	\$677,600	\$677,600	\$688,400	\$692,700
Closing Balance	\$4,170,500	\$4,212,500	\$4,074,100	\$4,031,400

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	80	Legal services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$102,500	\$302,200	\$300,500	\$300,500
Collected Revenue	\$1,527,700	\$1,298,000	\$1,700,700	\$1,737,800
Prior Year Encumbrance	\$0	(\$1,700)	\$0	\$0
Total Revenue	\$1,630,200	\$1,598,500	\$2,001,200	\$2,038,300
Expenditures	\$1,328,000	\$1,298,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,357,200	\$1,357,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$157,800	\$157,800
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$4,800)	(\$5,100)
4004 Position Mismatch Corrections	\$0	\$0	\$144,700	\$144,700
4009 Limited Term Employment Re-estimate	\$0	\$0	\$4,800	\$4,800
Compensation Reserve	\$0	\$0	\$23,200	\$46,800
Health Insurance Reserves	\$0	\$0	\$17,700	\$31,300
Wisconsin Retirement System	\$0	\$0	\$100	\$300
Total Expenditures	\$1,328,000	\$1,298,000	\$1,700,700	\$1,737,800
Closing Balance	\$302,200	\$300,500	\$300,500	\$300,500

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	86	Tribal grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$9,000,000	\$0	\$0	\$0
Total Revenue	\$9,000,000	\$0	\$0	\$0
Expenditures	\$9,000,000	\$0	\$0	\$0
Total Expenditures	\$9,000,000	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	93	Federal resource acquisition

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$25,500	\$60,000	\$51,700	\$35,700
Collected Revenue	\$65,900	\$20,000	\$20,000	\$20,000
Collection of Prior Year AR	\$0	\$3,700	\$0	\$0
Total Revenue	\$91,400	\$83,700	\$71,700	\$55,700
Expenditures	\$31,400	\$32,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$277,300	\$277,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$800	\$800
Estimated Adjustment to Base Exp Auth	\$0	\$0	(\$245,300)	(\$245,300)
Compensation Reserve	\$0	\$0	\$1,900	\$3,800
Health Insurance Reserves	\$0	\$0	\$1,300	\$2,300
Total Expenditures	\$31,400	\$32,000	\$36,000	\$38,900
Closing Balance	\$60,000	\$51,700	\$35,700	\$16,800

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	94	Tribal grants; other

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$544,200	\$544,200	\$544,200	\$544,200
Total Revenue	\$544,200	\$544,200	\$544,200	\$544,200
Expenditures	\$544,200	\$544,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$544,200	\$544,200
Total Expenditures	\$544,200	\$544,200	\$544,200	\$544,200
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	97	Youth wellness center

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$700,000	\$700,000	\$0	\$0
Prior Year Encumbrance	\$0	(\$700,000)	\$0	\$0
Total Revenue	\$700,000	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$700,000	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	02	Risk management
SUBPROGRAM		
NUMERIC APPROPRIATION	27	Risk management administration

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	(\$1,400)	\$0	\$0
Collected Revenue	\$20,311,000	\$18,246,400	\$23,798,700	\$26,404,500
Collection of Prior Year AR	\$0	\$1,400	\$0	\$0
Prior Year Encumbrance	\$0	(\$93,400)	\$0	\$0
Total Revenue	\$20,311,000	\$18,153,000	\$23,798,700	\$26,404,500
Expenditures	\$20,312,400	\$18,153,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$18,233,700	\$18,233,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$3,200	\$3,200
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$11,700	\$15,600
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$5,800)	(\$6,100)
4003 Risk Administration Re-estimate	\$0	\$0	\$5,519,400	\$8,068,500
4004 Position Mismatch Corrections	\$0	\$0	(\$42,800)	(\$42,800)
4009 Limited Term Employment Re-estimate	\$0	\$0	\$19,200	\$19,200
Compensation Reserve	\$0	\$0	\$28,000	\$56,500
Health Insurance Reserves	\$0	\$0	\$31,900	\$56,400
Wisconsin Retirement System	\$0	\$0	\$200	\$300
Total Expenditures	\$20,312,400	\$18,153,000	\$23,798,700	\$26,404,500
Closing Balance	(\$1,400)	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	02	Risk management
SUBPROGRAM		
NUMERIC APPROPRIATION	30	Risk management - state property claims

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$6,027,600	\$7,574,900	\$5,196,400	\$5,081,100
Collected Revenue	\$10,104,800	\$22,300,400	\$25,100,000	\$25,200,000
Collection of Prior Year AR	\$0	\$536,400	\$0	\$0
Total Revenue	\$16,132,400	\$30,411,700	\$30,296,400	\$30,281,100
Expenditures	\$8,557,500	\$25,215,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$10,047,300	\$10,047,300
Estimated Adjustment to Base Exp Auth	\$0	\$0	\$15,168,000	\$15,168,000
Total Expenditures	\$8,557,500	\$25,215,300	\$25,215,300	\$25,215,300
Closing Balance	\$7,574,900	\$5,196,400	\$5,081,100	\$5,065,800

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	02	Risk management
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Risk management - liability claims

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$12,140,500	\$10,657,700	\$6,698,100	\$7,167,400
Collected Revenue	\$2,899,100	\$10,700,100	\$10,700,100	\$10,200,000
Collection of Prior Year AR	\$0	\$2,700	\$0	\$0
Total Revenue	\$15,039,600	\$21,360,500	\$17,398,200	\$17,367,400
Expenditures	\$4,381,900	\$14,662,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,563,000	\$5,563,000
Estimated Adjustment to Base Exp Auth	\$0	\$0	\$4,667,800	\$4,667,800
Total Expenditures	\$4,381,900	\$14,662,400	\$10,230,800	\$10,230,800
Closing Balance	\$10,657,700	\$6,698,100	\$7,167,400	\$7,136,600

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	02	Risk management
SUBPROGRAM		
NUMERIC APPROPRIATION	32	Risk management - worker's compensation claims

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$4,127,000	\$6,868,400	\$4,567,400	\$4,016,400
Collected Revenue	\$23,918,900	\$25,200,000	\$26,950,000	\$27,500,000
Total Revenue	\$28,045,900	\$32,068,400	\$31,517,400	\$31,516,400
Expenditures	\$21,177,500	\$27,501,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$19,795,900	\$19,795,900
Estimated Adjustment to Base Exp Auth	\$0	\$0	\$7,705,100	\$7,705,100
Total Expenditures	\$21,177,500	\$27,501,000	\$27,501,000	\$27,501,000
Closing Balance	\$6,868,400	\$4,567,400	\$4,016,400	\$4,015,400

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	04	Attached divisions and other bodies
SUBPROGRAM		
NUMERIC APPROPRIATION	24	Waste facility siting board; general program operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$12,300	\$15,700	\$15,700	\$15,700
Collected Revenue	\$48,900	\$45,500	\$45,500	\$45,500
Total Revenue	\$61,200	\$61,200	\$61,200	\$61,200
Expenditures	\$45,500	\$45,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$45,500	\$45,500
Total Expenditures	\$45,500	\$45,500	\$45,500	\$45,500
Closing Balance	\$15,700	\$15,700	\$15,700	\$15,700

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	04	Attached divisions and other bodies
SUBPROGRAM		
NUMERIC APPROPRIATION	25	National and community service board; gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$55,800	\$13,900	\$13,900	\$13,900
Collected Revenue	(\$32,500)	\$0	\$0	\$0
Total Revenue	\$23,300	\$13,900	\$13,900	\$13,900
Expenditures	\$9,400	\$0	\$0	\$0
Total Expenditures	\$9,400	\$0	\$0	\$0
Closing Balance	\$13,900	\$13,900	\$13,900	\$13,900

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	04	Attached divisions and other bodies
SUBPROGRAM		
NUMERIC APPROPRIATION	26	Principal, interest & rebates; program revenue-schools

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,594,700	\$2,594,700	\$2,594,700	\$2,594,700
Total Revenue	\$2,594,700	\$2,594,700	\$2,594,700	\$2,594,700
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$2,594,700	\$2,594,700	\$2,594,700	\$2,594,700

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	04	Attached divisions and other bodies
SUBPROGRAM		
NUMERIC APPROPRIATION	27	Principal, interest & rebates; program revenue-public library boards

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
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	04	Attached divisions and other bodies
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Program services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$4,600	\$4,100	\$4,100	\$4,100
Total Revenue	\$4,600	\$4,100	\$4,100	\$4,100
Expenditures	\$4,600	\$4,100	\$0	\$0
Estimated Adjustment to Base Exp Authority	\$0	\$0	(\$19,000)	(\$18,900)
2000 Adjusted Base Funding Level	\$0	\$0	\$27,200	\$27,200
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$4,100)	(\$4,200)
Total Expenditures	\$4,600	\$4,100	\$4,100	\$4,100
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	04	Attached divisions and other bodies
SUBPROGRAM		
NUMERIC APPROPRIATION	35	Hearings and appeals fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$187,300)	(\$224,800)	\$0	\$0
Collected Revenue	\$11,953,200	\$10,575,700	\$13,220,300	\$13,526,900
Collection of Prior Year AR	\$0	\$1,137,700	\$0	\$0
Total Revenue	\$11,765,900	\$11,488,600	\$13,220,300	\$13,526,900
Expenditures	\$11,990,700	\$11,488,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$12,314,300	\$12,314,300
3001 Turnover Reduction	\$0	\$0	(\$178,500)	(\$178,500)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$726,300	\$726,300
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$64,800)	(\$68,500)
4009 Limited Term Employment Re-estimate	\$0	\$0	\$78,300	\$78,300
Employee Compensation Reserves	\$0	\$0	\$179,300	\$362,100
Health Insurance Reserves	\$0	\$0	\$164,400	\$291,000
Wisconsin Retirement System Reserves	\$0	\$0	\$1,000	\$1,900
Total Expenditures	\$11,990,700	\$11,488,600	\$13,220,300	\$13,526,900
Closing Balance	(\$224,800)	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	04	Attached divisions and other bodies
SUBPROGRAM		
NUMERIC APPROPRIATION	37	State use board -- general program operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$17,000	\$17,000	\$0	\$0
Collected Revenue	\$177,100	\$162,700	\$190,200	\$195,500
Total Revenue	\$194,100	\$179,700	\$190,200	\$195,500
Expenditures	\$177,100	\$179,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$187,200	\$187,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$2,800)	(\$2,800)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$400)	(\$500)
Compensation Reserve	\$0	\$0	\$2,500	\$5,100
Health Insurance Reserves	\$0	\$0	\$3,700	\$6,500
Total Expenditures	\$177,100	\$179,700	\$190,200	\$195,500
Closing Balance	\$17,000	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	04	Attached divisions and other bodies
SUBPROGRAM		
NUMERIC APPROPRIATION	38	National and community service board; administrative support

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$8,800)	\$121,600	\$0	\$0
Collected Revenue	\$366,900	\$216,600	\$348,800	\$348,800
Total Revenue	\$358,100	\$338,200	\$348,800	\$348,800
Expenditures	\$236,500	\$338,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$344,100	\$344,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$3,200	\$3,200
4009 Limited Term Employment Re-estimate	\$0	\$0	\$1,800	\$1,800
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$300)	(\$300)
Estimated Adjustment to Base Exp Auth	\$0	\$0	(\$3,900)	(\$7,400)
Compensation Reserve	\$0	\$0	\$2,100	\$4,200
Health Insurance Reserves	\$0	\$0	\$1,800	\$3,200
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$236,500	\$338,200	\$348,800	\$348,800
Closing Balance	\$121,600	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	05	Facilities management
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Principal repayment, interest and rebates; parking

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$173,100	\$173,100	\$173,100	\$173,100
Collected Revenue	\$2,016,500	\$2,091,500	\$2,125,300	\$2,192,400
Total Revenue	\$2,189,600	\$2,264,600	\$2,298,400	\$2,365,500
Expenditures	\$2,016,500	\$2,091,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,091,500	\$2,091,500
Estimated Adjustment to Base Exp Auth	\$0	\$0	\$33,800	\$100,900
Total Expenditures	\$2,016,500	\$2,091,500	\$2,125,300	\$2,192,400
Closing Balance	\$173,100	\$173,100	\$173,100	\$173,100

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	05	Facilities management
SUBPROGRAM		
NUMERIC APPROPRIATION	28	Security services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$175,000	\$175,000	\$175,000	\$175,000
Total Revenue	\$175,000	\$175,000	\$175,000	\$175,000
Expenditures	\$175,000	\$175,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$175,000	\$175,000
Total Expenditures	\$175,000	\$175,000	\$175,000	\$175,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	05	Facilities management
SUBPROGRAM		
NUMERIC APPROPRIATION	29	Police and Protection Function

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,200	\$0	\$0	\$0
Collected Revenue	\$8,620,600	\$7,196,600	\$8,422,500	\$8,588,800
Collection of Prior Year AR	\$0	\$107,900	\$0	\$0
Prior Year Encumbrance	\$0	(\$14,600)	\$0	\$0
Total Revenue	\$8,621,800	\$7,289,900	\$8,422,500	\$8,588,800
Expenditures	\$8,621,800	\$7,289,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,758,500	\$7,758,500
3001 Turnover Reduction	\$0	\$0	(\$104,700)	(\$104,700)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$132,700	\$132,700
3007 Overtime	\$0	\$0	\$334,800	\$334,800
3008 Night and Weekend Differential Pay	\$0	\$0	\$19,000	\$19,000
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$22,300)	(\$23,500)
4015 Capitol Police Operations Support	\$0	\$0	\$120,400	\$120,400
Employee Compensation Reserves	\$0	\$0	\$102,600	\$207,200
Health Insurance Reserves	\$0	\$0	\$80,500	\$142,500
Wisconsin Retirement System Reserves	\$0	\$0	\$1,000	\$1,900
Total Expenditures	\$8,621,800	\$7,289,900	\$8,422,500	\$8,588,800
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	05	Facilities management
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Facility operations and maintenance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$71,356,600	\$75,346,800	\$67,259,300	\$50,769,800
Collected Revenue	\$42,783,100	\$65,479,400	\$61,901,200	\$63,677,100
Collection of Prior Year AR	\$0	\$371,100	\$0	\$0
Prior Year Encumbrance	\$0	(\$1,208,000)	\$0	\$0
Debt Service Transfer [533]	\$0	(\$24,284,000)	(\$26,284,500)	(\$28,130,000)
Van Pool Transfer [128]	\$0	\$0	\$0	\$0
Mail Transportation Transfer [134]	\$0	(\$414,200)	(\$429,200)	(\$444,400)
Transfer to Police & Protection Function [529]	\$0	(\$7,289,900)	(\$8,422,500)	(\$9,669,900)
Energy-Renewable Transfer [536]	\$0	(\$269,200)	(\$273,200)	(\$277,300)
Total Revenue	\$114,139,700	\$107,732,000	\$93,751,100	\$75,925,300
Expenditures	\$38,792,900	\$40,472,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$41,569,800	\$41,569,800
3001 Turnover Reduction	\$0	\$0	(\$315,600)	(\$315,600)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$401,600	\$401,600
3007 Overtime	\$0	\$0	\$168,300	\$168,300
3008 Night and Weekend Differential Pay	\$0	\$0	\$9,600	\$9,600
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$71,500)	(\$75,700)
4005 Overtime Re-estimate	\$0	\$0	\$188,200	\$188,200

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	05	Facilities management
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Facility operations and maintenance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
4006 Night and Weekend Differential Re-estimate	\$0	\$0	\$13,400	\$13,400
4009 Limited Term Employment Re-estimate	\$0	\$0	\$530,500	\$530,500
4014 New Milwaukee State Crime Lab Maintenance	\$0	\$0	\$0	\$1,081,100
Employee Compensation Reserves	\$0	\$0	\$247,200	\$499,300
Health Insurance Reserves	\$0	\$0	\$238,300	\$421,900
Wisconsin Retirement System Reserves	\$0	\$0	\$1,500	\$3,000
Total Expenditures	\$38,792,900	\$40,472,700	\$42,981,300	\$44,495,400
Closing Balance	\$75,346,800	\$67,259,300	\$50,769,800	\$31,429,900

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	05	Facilities management
SUBPROGRAM		
NUMERIC APPROPRIATION	32	Parking

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,617,300	\$2,083,700	\$1,721,000	\$1,007,000
Collected Revenue	\$1,870,600	\$3,600,300	\$3,191,000	\$3,032,100
Collection of Prior Year AR	\$0	\$54,700	\$0	\$0
Prior Year Encumbrance	\$0	(\$199,500)	\$0	\$0
Transfer to Debt Service [521]	\$0	(\$2,038,500)	(\$2,125,300)	(\$2,192,400)
Total Revenue	\$3,487,900	\$3,500,700	\$2,786,700	\$1,846,700
Expenditures	\$1,404,200	\$1,779,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,779,700	\$1,779,700
Total Expenditures	\$1,404,200	\$1,779,700	\$1,779,700	\$1,779,700
Closing Balance	\$2,083,700	\$1,721,000	\$1,007,000	\$67,000

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	05	Facilities management
SUBPROGRAM		
NUMERIC APPROPRIATION	33	Principal repayment, interest and rebates

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$4,331,200	\$4,331,200	\$4,331,200	\$4,331,200
Collected Revenue	\$21,064,800	\$24,284,000	\$26,284,500	\$28,130,000
Total Revenue	\$25,396,000	\$28,615,200	\$30,615,700	\$32,461,200
Expenditures	\$21,064,800	\$24,284,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$24,012,600	\$24,012,600
Estimated Adjustment to Base Exp Auth	\$0	\$0	\$2,271,900	\$4,117,400
Total Expenditures	\$21,064,800	\$24,284,000	\$26,284,500	\$28,130,000
Closing Balance	\$4,331,200	\$4,331,200	\$4,331,200	\$4,331,200

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	05	Facilities management
SUBPROGRAM		
NUMERIC APPROPRIATION	36	Electric energy derived from renewable resources

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$260,600	\$269,200	\$273,200	\$277,300
Total Revenue	\$260,600	\$269,200	\$273,200	\$277,300
Expenditures	\$260,600	\$269,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$325,400	\$325,400
Estimated Adjustment to Base Exp Auth	\$0	\$0	(\$52,200)	(\$48,100)
Total Expenditures	\$260,600	\$269,200	\$273,200	\$277,300
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	07	Housing and community development
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Housing program services; other entities

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,600	\$3,600	\$3,600	\$3,600
Total Revenue	\$3,600	\$3,600	\$3,600	\$3,600
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$168,900	\$168,900
Estimated Adjustment to Base Exp Auth	\$0	\$0	(\$168,900)	(\$168,900)
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$3,600	\$3,600	\$3,600	\$3,600

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	07	Housing and community development
SUBPROGRAM		
NUMERIC APPROPRIATION	23	Funding for the homeless

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$130,600	\$416,800	\$235,500	\$117,700
Collected Revenue	\$393,600	\$125,900	\$125,900	\$125,900
Prior Year Encumbrance	\$0	(\$67,200)	\$0	\$0
Total Revenue	\$524,200	\$475,500	\$361,400	\$243,600
Expenditures	\$107,400	\$240,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$422,400	\$422,400
Estimated Adjustment to Base Exp Auth	\$0	\$0	(\$178,700)	(\$178,800)
Total Expenditures	\$107,400	\$240,000	\$243,700	\$243,600
Closing Balance	\$416,800	\$235,500	\$117,700	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	07	Housing and community development
SUBPROGRAM		
NUMERIC APPROPRIATION	27	Housing program services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$88,400)	(\$275,700)	\$0	\$0
Collected Revenue	\$882,500	\$2,199,300	\$1,348,800	\$586,600
Collection of Prior Year AR	\$0	\$275,900	\$0	\$0
Prior Year Encumbrance	\$0	(\$850,600)	\$0	\$0
Total Revenue	\$794,100	\$1,348,900	\$1,348,800	\$586,600
Expenditures	\$1,069,800	\$1,348,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$922,700	\$922,700
Estimated Adjustment to Base Exp Auth	\$0	\$0	\$425,500	(\$337,200)
Compensation Reserve	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$600	\$1,100
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$1,069,800	\$1,348,900	\$1,348,800	\$586,600
Closing Balance	(\$275,700)	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	08	Division of gaming
SUBPROGRAM		
NUMERIC APPROPRIATION	28	Indian gaming receipts

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	(\$27,455,700)	\$0	\$0
Collected Revenue	(\$27,455,700)	\$9,955,300	\$59,572,000	\$61,438,800
Collection of Prior Year AR	\$0	\$68,796,300	\$0	\$0
Statewide Indian Gaming Distribution	\$0	(\$32,675,600)	(\$32,675,600)	(\$32,675,600)
Transfer to General Fund	\$0	(\$18,620,300)	(\$26,896,400)	(\$28,763,200)
Total Revenue	(\$27,455,700)	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	(\$27,455,700)	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	08	Division of gaming
SUBPROGRAM		
NUMERIC APPROPRIATION	29	General program operations; Indian gaming

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$72,100)	(\$17,400)	\$0	\$0
Collected Revenue	\$2,079,200	\$2,125,800	\$2,169,700	\$2,221,300
Collection of Prior Year AR	\$0	\$36,400	\$0	\$0
Prior Year Encumbrance	\$0	(\$19,000)	\$0	\$0
Total Revenue	\$2,007,100	\$2,125,800	\$2,169,700	\$2,221,300
Expenditures	\$2,024,500	\$2,125,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,207,500	\$2,207,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$21,000	\$21,000
4004 Position Mismatch Corrections	\$0	\$0	(\$50,800)	(\$50,800)
4009 Limited Term Employment Re-estimate	\$0	\$0	\$7,000	\$7,000
Health Insurance Reserves	\$0	\$0	\$29,800	\$52,700
Compensation Reserve	\$0	\$0	\$28,600	\$57,800
Wisconsin Retirement System	\$0	\$0	\$100	\$300
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$73,500)	(\$74,200)
Total Expenditures	\$2,024,500	\$2,125,800	\$2,169,700	\$2,221,300
Closing Balance	(\$17,400)	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	08	Division of gaming
SUBPROGRAM		
NUMERIC APPROPRIATION	45	General program raffles crane

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$74,500)	(\$158,700)	(\$240,400)	(\$340,900)
Collected Revenue	\$328,800	\$332,400	\$336,100	\$339,800
Total Revenue	\$254,300	\$173,700	\$95,700	(\$1,100)
Expenditures	\$413,000	\$414,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$432,000	\$432,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$11,600	\$11,600
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$9,700)	(\$9,800)
4009 Limited Term Employment Re-estimate	\$0	\$0	\$12,700	\$12,700
Compensation Reserve	\$0	\$0	\$6,400	\$12,900
Health Insurance Reserves	\$0	\$0	\$7,600	\$13,400
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Estimated Adjustment to Base Exp Auth	\$0	\$0	(\$24,000)	(\$26,000)
Total Expenditures	\$413,000	\$414,100	\$436,600	\$446,900
Closing Balance	(\$158,700)	(\$240,400)	(\$340,900)	(\$448,000)

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	08	Division of gaming
SUBPROGRAM		
NUMERIC APPROPRIATION	46	General prog operations bingo

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$286,600)	(\$297,400)	(\$249,200)	(\$185,700)
Collected Revenue	\$243,200	\$250,600	\$249,200	\$248,000
Total Revenue	(\$43,400)	(\$46,800)	\$0	\$62,300
Expenditures	\$254,000	\$202,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$188,300	\$188,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,300	\$1,300
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$10,700)	(\$10,800)
Compensation Reserve	\$0	\$0	\$2,100	\$4,200
Health Insurance Reserves	\$0	\$0	\$4,700	\$8,300
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$254,000	\$202,400	\$185,700	\$191,300
Closing Balance	(\$297,400)	(\$249,200)	(\$185,700)	(\$129,000)

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION		
STATUTORY FUND	272	PETROLEUM INSPECTION

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
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION		
STATUTORY FUND	289	LAND INFORMATION FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,261,500	\$1,979,400	\$3,050,700	\$3,076,200
Collected Revenue	\$5,328,600	\$6,773,900	\$6,773,900	\$6,773,900
Prior Year Encumbrance	\$0	(\$299,000)	\$0	\$0
Total Revenue	\$6,590,100	\$8,454,300	\$9,824,600	\$9,850,100
Expenditures	\$4,610,700	\$5,403,600	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$9,800)	(\$10,000)
Estimated Adjustment to Base Exp Auth	\$0	\$0	(\$1,039,300)	(\$1,052,100)
Compensation Reserve	\$0	\$0	\$6,900	\$14,000
Health Insurance Reserves	\$0	\$0	\$7,300	\$12,900
Wisconsin Retirement System	\$0	\$0	\$0	\$100
2000 Adjusted Base Funding Level	\$0	\$0	\$7,769,900	\$7,769,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$13,400	\$13,400
Total Expenditures	\$4,610,700	\$5,403,600	\$6,748,400	\$6,748,200
Closing Balance	\$1,979,400	\$3,050,700	\$3,076,200	\$3,101,900

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	65	General program operations--environmental improvement programs; state funds
STATUTORY FUND	573	ENVIRONMENTAL IMPROVEMENT

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Current Year Budget Authority	\$834,100	\$834,100	\$899,700	\$916,600
Total Revenue	\$834,100	\$834,100	\$899,700	\$916,600
Expenditures	\$610,500	\$834,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$864,600	\$864,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$27,300	\$27,300
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$10,900)	(\$11,100)
Employee Compensation Reserves	\$0	\$0	\$11,000	\$22,200
Health Insurance Reserves	\$0	\$0	\$7,600	\$13,500
Wisconsin Retirement System Reserves	\$0	\$0	\$100	\$100
Total Expenditures	\$610,500	\$834,100	\$899,700	\$916,600
Closing Balance	\$223,600	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	03	Utility public benefits and air quality improvement
SUBPROGRAM		
NUMERIC APPROPRIATION		
STATUTORY FUND	235	UTILITY PUBLIC BENEFITS

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$49,419,800	\$64,083,200	\$80,163,200	\$93,386,400
Collected Revenue	\$118,480,400	\$127,308,100	\$119,153,700	\$119,153,700
Total Revenue	\$167,900,200	\$191,391,300	\$199,316,900	\$212,540,100
Expenditures	\$103,817,000	\$111,228,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$30,921,800	\$30,921,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$67,700	\$67,700
4004 Position Mismatch Corrections	\$0	\$0	\$709,800	\$709,800
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$4,300)	(\$4,400)
Transfer to 155 PSC	\$0	\$0	\$408,300	\$408,300
Transfer to 437 DCF	\$0	\$0	\$9,139,700	\$9,139,700
Estimated Adjustment to Base Exp Auth	\$0	\$0	\$64,672,500	\$64,658,900
Compensation Reserve	\$0	\$0	\$9,600	\$19,300
Health Insurance Reserves	\$0	\$0	\$5,400	\$9,500
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Total Expenditures	\$103,817,000	\$111,228,100	\$105,930,500	\$105,930,700
Closing Balance	\$64,083,200	\$80,163,200	\$93,386,400	\$106,609,400

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	04	Attached divisions and other bodies
SUBPROGRAM		
NUMERIC APPROPRIATION	65	State capitol and executive residence board; gifts and grants
STATUTORY FUND	250	STATE CAPITOL RESTORATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$203,000	\$214,100	\$223,400	\$232,700
Collected Revenue	\$11,100	\$9,300	\$9,300	\$9,300
Total Revenue	\$214,100	\$223,400	\$232,700	\$242,000
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$214,100	\$223,400	\$232,700	\$242,000

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	505	Department of Administration
DECISION ITEM	CODES	TITLES
	2000	Adjusted Base Funding Level

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$117,917,100	\$117,917,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$31,700	\$31,700
04	LTE/Misc. Salaries	\$1,754,100	\$1,754,100
05	Fringe Benefits	\$64,615,800	\$64,615,800
06	Supplies and Services	\$219,349,900	\$219,349,900
07	Permanent Property	\$17,614,400	\$17,614,400
08	Unallotted Reserve	\$6,920,700	\$6,920,700
09	Aids to Individuals & Organizations	\$68,318,700	\$68,318,700
10	Local Assistance	\$93,778,800	\$93,778,800
11	One-time Financing	\$0	\$0
12	Debt service	\$368,644,200	\$368,644,200
13	Special Purpose	\$19,081,700	\$19,081,700
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	TOTAL	\$978,027,100	\$978,027,100
18	Project Positions Authorized	70.50	70.50
19	Classified Positions Authorized	1,411.78	1,411.78
20	Unclassified Positions Authorized	27.00	27.00

Decision Item by Numeric

2527 Biennial Budget

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000 Adjusted Base Funding Level				
01	Supervision and management				
	01 General program operations	\$6,033,400	\$6,033,400	44.37	44.37
	04 Special counsel	\$611,900	\$611,900	0.00	0.00
	07 Appropriation obligations repayment; tobacco settlement revenues	\$120,206,700	\$120,206,700	0.00	0.00
	08 Appropriation obligations repayment; unfunded liabilities under the Wisconsin Retirement System	\$216,734,200	\$216,734,200	0.00	0.00
	16 Grant to local professional baseball park district	\$13,400,000	\$13,400,000	0.00	0.00
	19 Processing Services	\$194,700	\$194,700	1.00	1.00
	20 Services to nonstate governmental units	\$177,500	\$177,500	1.00	1.00
	22 University of Wisconsin-Green Bay programming	\$247,500	\$247,500	0.00	0.00
	26 Printing, mail, communication, document sales, and information technology services; state agencies; retirement services	\$106,388,800	\$106,388,800	252.05	252.05
	28 Services to nonstate governmental units; entity contract	\$1,380,700	\$1,380,700	1.00	1.00
	29 Plat and proposed incorporation and annexation review	\$396,600	\$396,600	3.50	3.50
	32 Procurement services	\$5,339,200	\$5,339,200	37.50	37.50
	33 Materials and services to state agencies and certain districts	\$7,138,300	\$7,138,300	44.93	44.93

Decision Item by Numeric

2527 Biennial Budget

Department of Administration

34	Transportation and records	\$19,656,000	\$19,656,000	31.00	31.00
35	Capital planning and building construction services	\$15,920,700	\$15,920,700	92.00	92.00
38	Enterprise resource planning system	\$11,294,800	\$11,294,800	49.00	49.00
39	Financial services	\$10,549,700	\$10,549,700	50.65	50.65
40	Justice information systems	\$4,499,500	\$4,499,500	15.00	15.00
42	Federal aid	\$8,993,800	\$8,993,800	108.55	108.55
44	Management assistance grants to counties	\$563,200	\$563,200	0.00	0.00
46	Disabled veteran-owned, woman-owned, and minority business certification fees	\$31,500	\$31,500	0.00	0.00
47	Employee development and train	\$272,200	\$272,200	1.00	1.00
48	Indirect cost reimbursements	\$50,100	\$50,100	0.00	0.00
49	American Indian economic development; technical assistance	\$79,500	\$79,500	0.00	0.00
50	General program operations	\$43,135,200	\$43,135,200	381.85	381.85
51	Information technology and communication services; self-funded portal	\$8,034,000	\$8,034,000	0.00	0.00
55	Federal aid; local assistance	\$90,000,000	\$90,000,000	0.00	0.00
56	Publications	\$102,100	\$102,100	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Administration

	58 Collective bargaining grievance	\$30,000	\$30,000	0.00	0.00
	65 General program operations-- environmental improvement programs; state funds	\$864,600	\$864,600	5.20	5.20
	66 Land information program, state operations; reviews of municipal incorporations and annexations; planning grants	\$824,600	\$824,600	3.35	3.35
	68 Postage costs	\$15,710,100	\$15,710,100	0.00	0.00
	73 Land information program; local aids	\$6,945,300	\$6,945,300	0.00	0.00
	76 Information technology and communications services; nonstate entities	\$12,516,800	\$12,516,800	1.20	1.20
	80 Legal services	\$1,357,200	\$1,357,200	10.00	10.00
	93 Federal resource acquisition	\$277,300	\$277,300	1.00	1.00
	94 Tribal grants; other	\$544,200	\$544,200	0.00	0.00
	Supervision and management Sub Total	\$730,501,900	\$730,501,900	1,135.15	1,135.15
02	Risk management				
	27 Risk management administration	\$18,233,700	\$18,233,700	16.45	16.45
	30 Risk management - state property claims	\$10,047,300	\$10,047,300	0.00	0.00
	31 Risk management - liability claims	\$5,563,000	\$5,563,000	0.00	0.00
	32 Risk management - worker's compensation claims	\$19,795,900	\$19,795,900	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Administration

	Risk management Sub Total	\$53,639,900	\$53,639,900	16.45	16.45
03	Utility public benefits and air quality improvement				
	70 General program operations; utility public benefits	\$11,474,500	\$11,474,500	4.00	4.00
	71 Low-income assistance grants	\$19,447,300	\$19,447,300	0.00	0.00
	Utility public benefits and air quality improvement Sub Total	\$30,921,800	\$30,921,800	4.00	4.00
04	Attached divisions and other bodies				
	01 Adjudication of tax appeals	\$618,400	\$618,400	5.00	5.00
	06 Women's council operations	\$172,600	\$172,600	1.00	1.00
	11 Service award program; general program operations	\$17,200	\$17,200	0.00	0.00
	12 Service award program; state awards	\$2,993,000	\$2,993,000	0.00	0.00
	13 Principal, interest, and rebates; general purpose revenue - public library boards	\$1,100	\$1,100	0.00	0.00
	14 Principal, interest, and rebates; general purpose revenue - schools	\$98,500	\$98,500	0.00	0.00
	15 Interagency council on homelessness operations	\$117,100	\$117,100	1.00	1.00
	24 Waste facility siting board; general program operations	\$45,500	\$45,500	0.00	0.00
	31 Program services	\$27,200	\$27,200	0.00	0.00
	35 Hearings and appeals fees	\$12,314,300	\$12,314,300	86.15	86.15

Decision Item by Numeric

2527 Biennial Budget

Department of Administration

	37 State use board -- general program operations	\$187,200	\$187,200	1.50	1.50
	38 National and community service board; administrative support	\$344,100	\$344,100	1.00	1.00
	41 Federal e-rate aid	\$5,737,900	\$5,737,900	3.00	3.00
	44 National and community service board; federal aid for administration	\$1,151,300	\$1,151,300	7.00	7.00
	54 National and community service board; federal aid for grants	\$3,354,300	\$3,354,300	0.00	0.00
	66 Telecommunications access for educational agencies	\$12,283,300	\$12,283,300	0.00	0.00
	Attached divisions and other bodies Sub Total	\$39,463,000	\$39,463,000	105.65	105.65
05	Facilities management				
	03 Principal repayment and interest; Black Point Estate	\$169,600	\$169,600	0.00	0.00
	21 Principal repayment, interest and rebates; parking	\$2,091,500	\$2,091,500	0.00	0.00
	28 Security services	\$175,000	\$175,000	0.00	0.00
	29 Police and Protection Function	\$7,758,500	\$7,758,500	55.00	55.00
	31 Facility operations and maintenance	\$41,569,800	\$41,569,800	144.28	144.28
	32 Parking	\$1,779,700	\$1,779,700	0.00	0.00
	33 Principal repayment, interest and rebates	\$24,012,600	\$24,012,600	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Administration

	36 Electric energy derived from renewable resources	\$325,400	\$325,400	0.00	0.00
	Facilities management Sub Total	\$77,882,100	\$77,882,100	199.28	199.28
07	Housing and community development				
	01 General program operations	\$1,047,100	\$1,047,100	8.50	8.50
	03 Housing grants and loans; general purpose revenue	\$3,097,800	\$3,097,800	0.00	0.00
	07 Shelter for homeless and housing grants	\$2,513,600	\$2,513,600	0.00	0.00
	10 Employment grants	\$75,000	\$75,000	0.00	0.00
	21 Housing program services; other entities	\$168,900	\$168,900	0.00	0.00
	23 Funding for the homeless	\$422,400	\$422,400	0.00	0.00
	27 Housing program services	\$922,700	\$922,700	0.00	0.00
	40 Federal aid; state operations	\$2,379,100	\$2,379,100	19.75	19.75
	43 Federal aid; local assistance	\$10,000,000	\$10,000,000	0.00	0.00
	45 Federal aid; individuals and organizations	\$22,164,000	\$22,164,000	0.00	0.00
	Housing and community development Sub Total	\$42,790,600	\$42,790,600	28.25	28.25
08	Division of gaming				
	29 General program operations; Indian gaming	\$2,207,500	\$2,207,500	15.20	15.20

Decision Item by Numeric

2527 Biennial Budget

Department of Administration

	45 General program raffles crane	\$432,000	\$432,000	4.25	4.25
	46 General prog operations bingo	\$188,300	\$188,300	1.05	1.05
	Division of gaming Sub Total	\$2,827,800	\$2,827,800	20.50	20.50
	Adjusted Base Funding Level Sub Total	\$978,027,100	\$978,027,100	1,509.28	1,509.28
	Agency Total	\$978,027,100	\$978,027,100	1,509.28	1,509.28

Decision Item by Fund Source

2527 Biennial Budget

Department of Administration

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
PR Federal	S	\$12,574,300	\$12,574,300	135.30	135.30
GPR	S	\$345,728,200	\$345,728,200	59.87	59.87
PR	S	\$411,748,900	\$411,748,900	1,298.56	1,298.56
PR	L	\$1,654,800	\$1,654,800	0.00	0.00
SEG	S	\$13,163,700	\$13,163,700	12.55	12.55
PR Federal	L	\$105,737,900	\$105,737,900	3.00	3.00
GPR	L	\$13,499,600	\$13,499,600	0.00	0.00
GPR	A	\$8,679,400	\$8,679,400	0.00	0.00
PR	A	\$1,046,100	\$1,046,100	0.00	0.00
SEG	L	\$19,228,600	\$19,228,600	0.00	0.00
SEG	A	\$19,447,300	\$19,447,300	0.00	0.00
PR Federal	A	\$25,518,300	\$25,518,300	0.00	0.00
Adjusted Base Funding Level Total		\$978,027,100	\$978,027,100	1,509.28	1,509.28
Agency Total		\$978,027,100	\$978,027,100	1,509.28	1,509.28

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration

	CODES	TITLES
DECISION ITEM	3001	Turnover Reduction

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$2,703,700)	(\$2,703,700)
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	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	TOTAL	(\$2,703,700)	(\$2,703,700)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001 Turnover Reduction				
01	Supervision and management				
	26 Printing, mail, communication, document sales, and information technology services; state agencies; veterans services	(\$578,500)	(\$578,500)	0.00	0.00
	35 Capital planning and building construction services	(\$212,800)	(\$212,800)	0.00	0.00
	38 Enterprise resource planning system	(\$389,600)	(\$389,600)	0.00	0.00
	39 Financial services	(\$130,400)	(\$130,400)	0.00	0.00
	42 Federal aid	(\$120,800)	(\$120,800)	0.00	0.00
	50 General program operations	(\$672,800)	(\$672,800)	0.00	0.00
	Supervision and management Sub Total	(\$2,104,900)	(\$2,104,900)	0.00	0.00
04	Attached divisions and other bodies				
	35 Hearings and appeals fees	(\$178,500)	(\$178,500)	0.00	0.00
	Attached divisions and other bodies Sub Total	(\$178,500)	(\$178,500)	0.00	0.00
05	Facilities management				
	29 Police and Protection Function	(\$104,700)	(\$104,700)	0.00	0.00
	31 Facility operations and maintenance	(\$315,600)	(\$315,600)	0.00	0.00
	Facilities management Sub Total	(\$420,300)	(\$420,300)	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Administration

	Turnover Reduction Sub Total	(\$2,703,700)	(\$2,703,700)	0.00	0.00
	Agency Total	(\$2,703,700)	(\$2,703,700)	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Administration

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3001 Turnover Reduction					
PR	S	(\$2,582,900)	(\$2,582,900)	0.00	0.00
PR Federal	S	(\$120,800)	(\$120,800)	0.00	0.00
Turnover Reduction Total		(\$2,703,700)	(\$2,703,700)	0.00	0.00
Agency Total		(\$2,703,700)	(\$2,703,700)	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

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	505	Department of Administration
DECISION ITEM	CODES	TITLES
	3002	Removal of Noncontinuing Elements from the Base

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$421,600)	(\$2,616,500)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$164,000)	(\$1,018,000)
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	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	TOTAL	(\$585,600)	(\$3,634,500)
18	Project Positions Authorized	(15.00)	(68.50)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Administration

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	Supervision and management				
	42 Federal aid	(\$428,400)	(\$3,445,900)	(12.65)	(66.15)
	Supervision and management Sub Total	(\$428,400)	(\$3,445,900)	(12.65)	(66.15)
07	Housing and community development				
	40 Federal aid; state operations	(\$157,200)	(\$188,600)	(2.35)	(2.35)
	Housing and community development Sub Total	(\$157,200)	(\$188,600)	(2.35)	(2.35)
	Removal of Noncontinuing Elements from the Base Sub Total	(\$585,600)	(\$3,634,500)	(15.00)	(68.50)
	Agency Total	(\$585,600)	(\$3,634,500)	(15.00)	(68.50)

Decision Item by Fund Source

2527 Biennial Budget

Department of Administration

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	S	(\$585,600)	(\$3,634,500)	(15.00)	(68.50)
Removal of Noncontinuing Elements from the Base Total		(\$585,600)	(\$3,634,500)	(15.00)	(68.50)
Agency Total		(\$585,600)	(\$3,634,500)	(15.00)	(68.50)

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

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	505	Department of Administration
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	\$4,513,500	\$4,513,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$3,034,400	\$3,034,400
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	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	TOTAL	\$7,547,900	\$7,547,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Administration

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	Supervision and management				
	01 General program operations	\$278,200	\$278,200	0.00	0.00
	19 Processing Services	\$700	\$700	0.00	0.00
	20 Services to nonstate governmental units	\$54,900	\$54,900	0.00	0.00
	26 Printing, mail, communication, document sales, and information technology services; state agencies; state agencies	\$1,181,000	\$1,181,000	0.00	0.00
	28 Services to nonstate governmental units; entity contract	\$2,300	\$2,300	0.00	0.00
	29 Plat and proposed incorporation and annexation review	(\$14,900)	(\$14,900)	0.00	0.00
	32 Procurement services	\$115,100	\$115,100	0.00	0.00
	33 Materials and services to state agencies and certain districts	\$128,900	\$128,900	0.00	0.00
	34 Transportation and records	\$147,200	\$147,200	0.00	0.00
	35 Capital planning and building construction services	\$1,666,700	\$1,666,700	0.00	0.00
	38 Enterprise resource planning system	\$66,100	\$66,100	0.00	0.00
	39 Financial services	\$126,800	\$126,800	0.00	0.00
	40 Justice information systems	\$94,400	\$94,400	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Administration

	47 Employee development and train	\$800	\$800	0.00	0.00
	50 General program operations	\$1,899,100	\$1,899,100	0.00	0.00
	65 General program operations-- environmental improvement programs; state funds	\$27,300	\$27,300	0.00	0.00
	66 Land information program, state operations; reviews of municipal incorporations and annexations; planning grants	\$13,400	\$13,400	0.00	0.00
	76 Information technology and communications services; nonstate entities	\$6,400	\$6,400	0.00	0.00
	80 Legal services	\$157,800	\$157,800	0.00	0.00
	93 Federal resource acquisition	\$800	\$800	0.00	0.00
	Supervision and management Sub Total	\$5,953,000	\$5,953,000	0.00	0.00
02	Risk management				
	27 Risk management administration	\$3,200	\$3,200	0.00	0.00
	Risk management Sub Total	\$3,200	\$3,200	0.00	0.00
03	Utility public benefits and air quality improvement				
	70 General program operations; utility public benefits	\$67,700	\$67,700	0.00	0.00
	Utility public benefits and air quality improvement Sub Total	\$67,700	\$67,700	0.00	0.00
04	Attached divisions and other bodies				
	01 Adjudication of tax appeals	(\$18,600)	(\$18,600)	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Administration

	06 Women's council operations	\$1,000	\$1,000	0.00	0.00
	15 Interagency council on homelessness operations	\$600	\$600	0.00	0.00
	35 Hearings and appeals fees	\$726,300	\$726,300	0.00	0.00
	37 State use board -- general program operations	(\$2,800)	(\$2,800)	0.00	0.00
	38 National and community service board; administrative support	\$3,200	\$3,200	0.00	0.00
	41 Federal e-rate aid	\$35,200	\$35,200	0.00	0.00
	44 National and community service board; federal aid for administration	\$127,300	\$127,300	0.00	0.00
	Attached divisions and other bodies Sub Total	\$872,200	\$872,200	0.00	0.00
05	Facilities management				
	29 Police and Protection Function	\$132,700	\$132,700	0.00	0.00
	31 Facility operations and maintenance	\$401,600	\$401,600	0.00	0.00
	Facilities management Sub Total	\$534,300	\$534,300	0.00	0.00
07	Housing and community development				
	01 General program operations	\$41,600	\$41,600	0.00	0.00
	40 Federal aid; state operations	\$42,000	\$42,000	0.00	0.00
	Housing and community development Sub Total	\$83,600	\$83,600	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Administration

08	Division of gaming				
	29 General program operations; Indian gaming	\$21,000	\$21,000	0.00	0.00
	45 General program raffles crane	\$11,600	\$11,600	0.00	0.00
	46 General prog operations bingo	\$1,300	\$1,300	0.00	0.00
	Division of gaming Sub Total	\$33,900	\$33,900	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	\$7,547,900	\$7,547,900	0.00	0.00
	Agency Total	\$7,547,900	\$7,547,900	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Administration

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	S	\$302,800	\$302,800	0.00	0.00
PR	S	\$6,932,200	\$6,932,200	0.00	0.00
SEG	S	\$108,400	\$108,400	0.00	0.00
PR Federal	L	\$35,200	\$35,200	0.00	0.00
PR Federal	S	\$169,300	\$169,300	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$7,547,900	\$7,547,900	0.00	0.00
Agency Total		\$7,547,900	\$7,547,900	0.00	0.00

Decision Item (DIN) - 3005

Decision Item (DIN) Title - Reclassifications and Semiautomatic Pay Progression

NARRATIVE

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	505	Department of Administration
DECISION ITEM	CODES	TITLES
	3005	Reclassifications and Semiautomatic Pay Progression

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$34,700	\$40,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$5,600	\$6,500
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	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	TOTAL	\$40,300	\$46,800
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

2527 Biennial Budget

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3005 Reclassifications and Semiautomatic Pay Progression				
01	Supervision and management				
	32 Procurement services	\$28,600	\$31,200	0.00	0.00
	Supervision and management Sub Total	\$28,600	\$31,200	0.00	0.00
02	Risk management				
	27 Risk management administration	\$11,700	\$15,600	0.00	0.00
	Risk management Sub Total	\$11,700	\$15,600	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression Sub Total	\$40,300	\$46,800	0.00	0.00
	Agency Total	\$40,300	\$46,800	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Administration

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3005 Reclassifications and Semiautomatic Pay Progression					
PR	S	\$40,300	\$46,800	0.00	0.00
Reclassifications and Semiautomatic Pay Progression Total		\$40,300	\$46,800	0.00	0.00
Agency Total		\$40,300	\$46,800	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	505	Department of Administration
DECISION ITEM	CODES	TITLES
	3007	Overtime

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$454,800	\$454,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$94,200	\$94,200
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	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	TOTAL	\$549,000	\$549,000
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

2527 Biennial Budget

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007 Overtime				
01	Supervision and management				
	34 Transportation and records	\$35,000	\$35,000	0.00	0.00
	35 Capital planning and building construction services	\$10,900	\$10,900	0.00	0.00
	Supervision and management Sub Total	\$45,900	\$45,900	0.00	0.00
05	Facilities management				
	29 Police and Protection Function	\$334,800	\$334,800	0.00	0.00
	31 Facility operations and maintenance	\$168,300	\$168,300	0.00	0.00
	Facilities management Sub Total	\$503,100	\$503,100	0.00	0.00
	Overtime Sub Total	\$549,000	\$549,000	0.00	0.00
	Agency Total	\$549,000	\$549,000	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Administration

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3007 Overtime					
PR	S	\$549,000	\$549,000	0.00	0.00
Overtime Total		\$549,000	\$549,000	0.00	0.00
Agency Total		\$549,000	\$549,000	0.00	0.00

Decision Item (DIN) - 3008

Decision Item (DIN) Title - Night and Weekend Differential Pay

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	505	Department of Administration
DECISION ITEM	CODES	TITLES
	3008	Night and Weekend Differential Pay

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$23,600	\$23,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$5,000	\$5,000
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	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	TOTAL	\$28,600	\$28,600
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

2527 Biennial Budget

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3008 Night and Weekend Differential Pay				
05	Facilities management				
	29 Police and Protection Function	\$19,000	\$19,000	0.00	0.00
	31 Facility operations and maintenance	\$9,600	\$9,600	0.00	0.00
	Facilities management Sub Total	\$28,600	\$28,600	0.00	0.00
	Night and Weekend Differential Pay Sub Total	\$28,600	\$28,600	0.00	0.00
	Agency Total	\$28,600	\$28,600	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Administration

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3008 Night and Weekend Differential Pay					
PR	S	\$28,600	\$28,600	0.00	0.00
Night and Weekend Differential Pay Total		\$28,600	\$28,600	0.00	0.00
Agency Total		\$28,600	\$28,600	0.00	0.00

Decision Item (DIN) - 3010

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

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Decision Item by Line

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$1,308,100)	(\$1,368,000)
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	TOTAL	(\$1,308,100)	(\$1,368,000)
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

2527 Biennial Budget

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010 Full Funding of Lease and Directed Moves Costs				
01	Supervision and management				
	01 General program operations	(\$132,100)	(\$134,600)	0.00	0.00
	19 Processing Services	(\$3,900)	(\$3,900)	0.00	0.00
	26 Printing, mail, communication, document sales, and information technology services; state agencies; veterans services	(\$422,200)	(\$446,800)	0.00	0.00
	28 Services to nonstate governmental units; entity contract	(\$26,000)	(\$26,200)	0.00	0.00
	32 Procurement services	(\$10,800)	(\$11,400)	0.00	0.00
	33 Materials and services to state agencies and certain districts	(\$27,100)	(\$28,700)	0.00	0.00
	34 Transportation and records	(\$115,800)	(\$122,500)	0.00	0.00
	35 Capital planning and building construction services	(\$24,000)	(\$25,400)	0.00	0.00
	38 Enterprise resource planning system	(\$10,500)	(\$11,200)	0.00	0.00
	39 Financial services	(\$20,100)	(\$21,300)	0.00	0.00
	40 Justice information systems	(\$10,700)	(\$11,400)	0.00	0.00
	42 Federal aid	(\$57,200)	(\$58,400)	0.00	0.00
	50 General program operations	(\$109,600)	(\$116,000)	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Administration

	65 General program operations--environmental improvement programs; state funds	(\$10,900)	(\$11,100)	0.00	0.00
	66 Land information program, state operations; reviews of municipal incorporations and annexations;	(\$9,800)	(\$10,000)	0.00	0.00
	76 Information technology and communications services; nonstate entities	(\$500)	(\$500)	0.00	0.00
	80 Legal services	(\$4,800)	(\$5,100)	0.00	0.00
	Supervision and management Sub Total	(\$996,000)	(\$1,044,500)	0.00	0.00
02	Risk management				
	27 Risk management administration	(\$5,800)	(\$6,100)	0.00	0.00
	Risk management Sub Total	(\$5,800)	(\$6,100)	0.00	0.00
03	Utility public benefits and air quality improvement				
	70 General program operations; utility public benefits	(\$4,300)	(\$4,400)	0.00	0.00
	Utility public benefits and air quality improvement Sub Total	(\$4,300)	(\$4,400)	0.00	0.00
04	Attached divisions and other bodies				
	01 Adjudication of tax appeals	(\$9,500)	(\$9,700)	0.00	0.00
	06 Women's council operations	(\$1,200)	(\$1,200)	0.00	0.00
	15 Interagency council on homelessness operations	(\$700)	(\$700)	0.00	0.00
	31 Program services	(\$4,100)	(\$4,200)	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Administration

	35 Hearings and appeals fees	(\$64,800)	(\$68,500)	0.00	0.00
	37 State use board -- general program operations	(\$400)	(\$500)	0.00	0.00
	38 National and community service board; administrative support	(\$300)	(\$300)	0.00	0.00
	41 Federal e-rate aid	(\$1,500)	(\$1,600)	0.00	0.00
	44 National and community service board; federal aid for administration	(\$10,700)	(\$10,900)	0.00	0.00
	Attached divisions and other bodies Sub Total	(\$93,200)	(\$97,600)	0.00	0.00
05	Facilities management				
	29 Police and Protection Function	(\$22,300)	(\$23,500)	0.00	0.00
	31 Facility operations and maintenance	(\$71,500)	(\$75,700)	0.00	0.00
	Facilities management Sub Total	(\$93,800)	(\$99,200)	0.00	0.00
07	Housing and community development				
	01 General program operations	(\$8,300)	(\$8,400)	0.00	0.00
	40 Federal aid; state operations	(\$12,800)	(\$13,000)	0.00	0.00
	Housing and community development Sub Total	(\$21,100)	(\$21,400)	0.00	0.00
08	Division of gaming				
	29 General program operations; Indian gaming	(\$73,500)	(\$74,200)	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Administration

	45 General program raffles crane	(\$9,700)	(\$9,800)	0.00	0.00
	46 General prog operations bingo	(\$10,700)	(\$10,800)	0.00	0.00
	Division of gaming Sub Total	(\$93,900)	(\$94,800)	0.00	0.00
	Full Funding of Lease and Directed Moves Costs Sub Total	(\$1,308,100)	(\$1,368,000)	0.00	0.00
	Agency Total	(\$1,308,100)	(\$1,368,000)	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Administration

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3010 Full Funding of Lease and Directed Moves Costs					
GPR	S	(\$151,800)	(\$154,600)	0.00	0.00
PR	S	(\$1,049,100)	(\$1,104,000)	0.00	0.00
PR Federal	S	(\$80,700)	(\$82,300)	0.00	0.00
PR Federal	L	(\$1,500)	(\$1,600)	0.00	0.00
SEG	S	(\$25,000)	(\$25,500)	0.00	0.00
Full Funding of Lease and Directed Moves Costs Total		(\$1,308,100)	(\$1,368,000)	0.00	0.00
Agency Total		(\$1,308,100)	(\$1,368,000)	0.00	0.00

Decision Item (DIN) - 4001

Decision Item (DIN) Title - Appropriation Obligation Bond Debt Service Re-estimate - Pension Bonds

NARRATIVE

The Department requests no change in the first year and a decrease of \$(57,951,700) GPR in the second year to the appropriation under s. 20.505 (1) (br), Wis. Stats., appropriation numeric 10800, Appropriation obligations repayment; unfunded liabilities under the Wisconsin Retirement System, to adjust the authority to the amount required for State of Wisconsin General Fund Annual Appropriation Bonds (Pension Obligation) debt service.

Decision Item by Line

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
	CODES	TITLES
DECISION ITEM	4001	Appropriation Obligation Bond Debt Service Re-estimate - Pension Bonds

	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	(\$57,951,700)
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	TOTAL	\$0	(\$57,951,700)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4001 Appropriation Obligation Bond Debt Service Re-estimate - Pension Bonds				
01	Supervision and management				
	08 Appropriation obligations repayment; unfunded liabilities under the Wisconsin Retirement System	\$0	(\$57,951,700)	0.00	0.00
	Supervision and management Sub Total	\$0	(\$57,951,700)	0.00	0.00
	Appropriation Obligation Bond Debt Service Re-estimate - Pension Bonds Sub Total	\$0	(\$57,951,700)	0.00	0.00
	Agency Total	\$0	(\$57,951,700)	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Administration

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4001 Appropriation Obligation Bond Debt Service Re-estimate - Pension Bonds					
GPR	S	\$0	(\$57,951,700)	0.00	0.00
Appropriation Obligation Bond Debt Service Re-estimate - Pension Bonds Total		\$0	(\$57,951,700)	0.00	0.00
Agency Total		\$0	(\$57,951,700)	0.00	0.00

Decision Item (DIN) - 4002

Decision Item (DIN) Title - Appropriation Obligation Bond Debt Service Re-estimate - Tobacco Bonds

NARRATIVE

The Department requests a decrease of \$(13,491,400) GPR in the first year and a decrease of \$(18,886,900) GPR in the second year to the appropriation under s. 20.505 (1) (bq), Wis. Stats., appropriation numeric 10700, Appropriation obligations repayment; tobacco settlement revenues, to adjust the authority to the amount required for State of Wisconsin General Fund Annual Appropriation Bonds debt service.

Decision Item by Line

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
	CODES	TITLES
DECISION ITEM	4002	Appropriation Obligation Bond Debt Service Re-estimate - Tobacco Bonds

	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	(\$13,491,400)	(\$18,886,900)
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	TOTAL	(\$13,491,400)	(\$18,886,900)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year ETP	2nd Year ETP
	4002 Appropriation Obligation Bond Debt Service Re-estimate - Tobacco Bonds				
01	Supervision and management				
	07 Appropriation obligations repayment; tobacco settlement revenues	(\$13,491,400)	(\$18,886,900)	0.00	0.00
	Supervision and management Sub Total	(\$13,491,400)	(\$18,886,900)	0.00	0.00
	Appropriation Obligation Bond Debt Service Re-estimate - Tobacco Bonds Sub Total	(\$13,491,400)	(\$18,886,900)	0.00	0.00
	Agency Total	(\$13,491,400)	(\$18,886,900)	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Administration

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4002 Appropriation Obligation Bond Debt Service Re-estimate - Tobacco Bonds					
GPR	S	(\$13,491,400)	(\$18,886,900)	0.00	0.00
Appropriation Obligation Bond Debt Service Re-estimate - Tobacco Bonds Total		(\$13,491,400)	(\$18,886,900)	0.00	0.00
Agency Total		(\$13,491,400)	(\$18,886,900)	0.00	0.00

Decision Item (DIN) - 4003

Decision Item (DIN) Title - Risk Administration Re-estimate

NARRATIVE

The Department requests an increase of \$5,519,400 PR-S in FY 2025-26 and \$8,068,500 PR-S as an annual ongoing increase beginning in FY 2026-27 under s. 20.505 (2) (ki), Wis. Stats., risk management administration, appropriation numeric 22700, to provide for actual and anticipated increases in the cost of excess property and liability insurance premiums for which the current expenditure authority is insufficient. The requested increase to supplies and services expenditure authority is equal to FY 2024-25 excess insurance program administration expenditures adjusted annually based on the average rate of growth from FY 2020-21 to FY 2024-25 for excess insurance premiums.

The Department operates a self-funded risk management program to insure against liability, property, and worker's compensation losses. Excess insurance coverage from private insurance carriers provides coverage for property and liability losses greater than the State of Wisconsin's self-funded limits. Premiums for excess property and liability insurance are dependent on loss experience and general insurance market conditions, and in the case of property insurance, the value of covered property.

Appropriation numeric 22700 provides for both the excess insurance coverage and program administration costs. The Department has managed the cost of excess insurance premiums through extensive coverage negotiations and program management efforts, including increasing its self-funded per occurrence retention under both the property and liability programs. However, as contained in Table 1 below, premiums for excess property insurance have consistently increased since FY 2010-11, with the most considerable annual excess insurance premiums costs increasing in recent years; between FY2010-11 and FY2023-24, state government excess premiums increased by 452 percent.

Table 1. Historical Excess Insurance Expenditures

Fiscal Year	Property Excess Insurance Exp	Liability Excess Insurance Exp	Total
FY 2010-11	\$ 2,450,322	\$ 600,700	\$ 3,051,022
FY 2011-12	\$ 2,649,645	\$ 582,520	\$ 3,232,165
FY 2012-13	\$ 2,708,607	\$ 651,231	\$ 3,359,838
FY 2013-14	\$ 4,686,945	\$ 682,766	\$ 5,369,711
FY 2014-15	\$ 4,728,726	\$ 682,766	\$ 5,411,492
FY 2015-16	\$ 5,866,197	\$ 691,159	\$ 6,557,356
FY 2016-17	\$ 5,365,008	\$ 742,871	\$ 6,107,879
FY 2017-18	\$ 5,294,292	\$ 1,474,652	\$ 6,768,944
FY 2018-19	\$ 5,899,766	\$ 2,805,187	\$ 8,704,953
FY 2019-20	\$ 6,546,799	\$ 3,014,692	\$ 9,561,491
FY 2020-21	\$ 7,957,537	\$ 4,566,201	\$ 12,523,738
FY 2021-22	\$ 7,901,635	\$ 5,000,069	\$ 12,901,704
FY 2022-23	\$ 8,450,098	\$ 5,306,709	\$ 13,756,807
FY 2023-24	\$ 11,346,220	\$ 5,500,210	\$ 16,846,430

The Department has historically requested expenditure authority increases under s. 16.515 and through the biennial budget in order for the state to pay for its excess insurance premiums.

Because excess insurance premiums are paid at the start of the fiscal year and due to the portion of the appropriation's costs the premiums represent, the absence of sufficient authority results in additional administrative efforts and a restrictive processing of operational expenditures during the fiscal year until additional authority is approved and provided. Specifically, rather than fully expensing premiums when paid, premiums are expensed as earned by the excess insurers based on cancellation provisions of the underlying policies. However, cancellation of excess property insurance is not a viable option - this would leave all state-owned assets without coverage above the self-funded program retention from perils such as fire, wind, hail, and water damage for the remainder of the policy year.

Cancellation of liability coverage would not only create a coverage issue for the current policy period and fiscal year; it would also leave the state without excess coverage for a claim occurring during the given year that is reported in a future fiscal year.

The period under which property or liability events occur that are not covered by excess insurance would create an increased risk for the state and would impact the amount of self-funded insurance assessed to state agencies. Additionally, early termination of excess coverage due to the unavailability of sufficient expenditure authority would cause reputational harm to the state, negatively impacting future coverage negotiations.

Decision Item by Line

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
	CODES	TITLES
DECISION ITEM	4003	Risk Administration 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	\$5,519,400	\$8,068,500
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	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	TOTAL	\$5,519,400	\$8,068,500
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

2527 Biennial Budget

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4003 Risk Administration Re-estimate				
02	Risk management				
	27 Risk management administration	\$5,519,400	\$8,068,500	0.00	0.00
	Risk management Sub Total	\$5,519,400	\$8,068,500	0.00	0.00
	Risk Administration Re-estimate Sub Total	\$5,519,400	\$8,068,500	0.00	0.00
	Agency Total	\$5,519,400	\$8,068,500	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Administration

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4003 Risk Administration Re-estimate					
PR	S	\$5,519,400	\$8,068,500	0.00	0.00
Risk Administration Re-estimate Total		\$5,519,400	\$8,068,500	0.00	0.00
Agency Total		\$5,519,400	\$8,068,500	0.00	0.00

Decision Item (DIN) - 4004

Decision Item (DIN) Title - Position Mismatch Corrections

NARRATIVE

The Department requests to correct the mismatch of positions throughout the Department in order align positions with the correct funding and organizational units and operations.

Decision Item by Line

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
	CODES	TITLES
DECISION ITEM	4004	Position Mismatch Corrections

	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	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$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

2527 Biennial Budget

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4004 Position Mismatch Corrections				
01	Supervision and management				
	20 Services to nonstate governmental units	(\$78,500)	(\$78,500)	(0.50)	(0.50)
	29 Plat and proposed incorporation and annexation review	\$42,800	\$42,800	0.45	0.45
	33 Materials and services to state agencies and certain districts	\$107,400	\$107,400	1.00	1.00
	42 Federal aid	(\$803,700)	(\$803,700)	(5.50)	(5.50)
	47 Employee development and train	(\$118,300)	(\$118,300)	(1.00)	(1.00)
	50 General program operations	\$196,800	\$196,800	1.50	1.50
	80 Legal services	\$144,700	\$144,700	0.75	0.75
	Supervision and management Sub Total	(\$508,800)	(\$508,800)	(3.30)	(3.30)
02	Risk management				
	27 Risk management administration	(\$42,800)	(\$42,800)	(0.45)	(0.45)
	Risk management Sub Total	(\$42,800)	(\$42,800)	(0.45)	(0.45)
03	Utility public benefits and air quality improvement				
	70 General program operations; utility public benefits	\$709,800	\$709,800	5.00	5.00
	Utility public benefits and air quality improvement Sub Total	\$709,800	\$709,800	5.00	5.00
07	Housing and community development				

Decision Item by Numeric

2527 Biennial Budget

Department of Administration

	40 Federal aid; state operations	(\$107,400)	(\$107,400)	(1.00)	(1.00)
	Housing and community development Sub Total	(\$107,400)	(\$107,400)	(1.00)	(1.00)
08	Division of gaming				
	29 General program operations; Indian gaming	(\$50,800)	(\$50,800)	(0.25)	(0.25)
	Division of gaming Sub Total	(\$50,800)	(\$50,800)	(0.25)	(0.25)
	Position Mismatch Corrections Sub Total	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Administration

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4004 Position Mismatch Corrections					
PR	S	\$201,300	\$201,300	1.50	1.50
PR Federal	S	(\$911,100)	(\$911,100)	(6.50)	(6.50)
SEG	S	\$709,800	\$709,800	5.00	5.00
Position Mismatch Corrections Total		\$0	\$0	0.00	0.00
Agency Total		\$0	\$0	0.00	0.00

Decision Item (DIN) - 4005

Decision Item (DIN) Title - Overtime Re-estimate

NARRATIVE

The Department requests to re-estimate the overtime budget for the Division of Facilities and Transportation Services (DFTS) under s. 20.505 (5) (ka), Wis. Stats., appropriation numeric 53100, Facility operations and maintenance; police and protection functions.

The Department is requesting the difference between the average actual expenditures in FY 2022-23 and FY 2023-24 and the funding in the standard overtime decision item narrative (DIN 3007). This request is to fully fund the actual overtime costs necessary for operating and maintaining state-owned and leased facilities and space.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	505	Department of Administration
DECISION ITEM	CODES	TITLES
	4005	Overtime Re-estimate

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$162,500	\$162,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$25,700	\$25,700
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	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	TOTAL	\$188,200	\$188,200
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

2527 Biennial Budget

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4005 Overtime Re-estimate				
05	Facilities management				
	31 Facility operations and maintenance	\$188,200	\$188,200	0.00	0.00
	Facilities management Sub Total	\$188,200	\$188,200	0.00	0.00
	Overtime Re-estimate Sub Total	\$188,200	\$188,200	0.00	0.00
	Agency Total	\$188,200	\$188,200	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Administration

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4005 Overtime Re-estimate					
PR	S	\$188,200	\$188,200	0.00	0.00
Overtime Re-estimate Total		\$188,200	\$188,200	0.00	0.00
Agency Total		\$188,200	\$188,200	0.00	0.00

Decision Item (DIN) - 4006

Decision Item (DIN) Title - Night and Weekend Differential Re-estimate

NARRATIVE

The Department requests to re-estimate the night and weekend differential budget for the Division of Facilities and Transportation Services (DFTS) under s. 20.505 (5) (ka), Wis. Stats., appropriation numeric 53100, Facility operations and maintenance; police and protection functions.

The Department is requesting the difference between the average actual expenditures from FY 2022-23 and FY 2023-24 and the funding in the standard night and weekend decision item narrative (DIN 3008). This request is to fully fund the actual night and weekend differential costs necessary for operating and maintaining state-owned and leased facilities and space.

Decision Item by Line

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
	CODES	TITLES
DECISION ITEM	4006	Night and Weekend Differential Re-estimate

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$11,600	\$11,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,800	\$1,800
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	TOTAL	\$13,400	\$13,400
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

2527 Biennial Budget

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4006 Night and Weekend Differential Re-estimate				
05	Facilities management				
	31 Facility operations and maintenance	\$13,400	\$13,400	0.00	0.00
	Facilities management Sub Total	\$13,400	\$13,400	0.00	0.00
	Night and Weekend Differential Re-estimate Sub Total	\$13,400	\$13,400	0.00	0.00
	Agency Total	\$13,400	\$13,400	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Administration

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4006 Night and Weekend Differential Re-estimate					
PR	S	\$13,400	\$13,400	0.00	0.00
Night and Weekend Differential Re-estimate Total		\$13,400	\$13,400	0.00	0.00
Agency Total		\$13,400	\$13,400	0.00	0.00

Decision Item (DIN) - 4007

Decision Item (DIN) Title - Overtime and Standby Pay Base Establishment

NARRATIVE

The Department requests to establish overtime and standby pay budgets for the Divisions of Enterprise Technology (DET) and Personnel Management (DPM) based on the average actual overtime expenditures in FY 2022-23 and FY 2023-24.

DET's overtime and standby pay expenditures under s. 20.505 (1) (kL), Wis. Stats., appropriation numeric 12600, Printing, mail, communication, document sales, and information technology services; state agencies; veterans services, are necessary for emergency preparation and response and IT security needs to support the state's enterprise technology and its data footprint.

Personnel costs for time beyond regular pay is required for personnel with technical IT skillsets to provide timely responses to effectively address incidents that can occur at any time and outside of a typical employee's workday. For example, DET provides standby pay predominantly for support of DET's Data Center (i.e., Femrite Data Center). Standby pay for the Femrite Data Center is provided to DET staff for monitoring and preparedness, addressing incidents, and for providing needed technical support. As no budget was ever established for standby pay for necessary readiness to support the Femrite Data Center, the Department requests expenditure authority to support these and other necessary DET overtime costs on an ongoing basis.

DPM's overtime expenditures under s. 20.505 (1) (kz), Wis. Stats., appropriation numeric 15000, General program operations, are necessary for DPM to address service level expectations and to manage and complete certain tasks that cannot be completed within the standard work week. This includes supporting high-volume recruitments, completing critical infrastructure projects, addressing backlogs, and meeting contemporary policy development needs. A budget was never established for DPM to provide overtime necessary for critical personnel management support, and therefore the Department requests expenditure authority for this purpose on an ongoing basis.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	505	Department of Administration
DECISION ITEM	CODES	TITLES
	4007	Overtime and Standby Pay Base Establishment

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$603,400	\$603,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$95,300	\$95,300
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	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	TOTAL	\$698,700	\$698,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4007 Overtime and Standby Pay Base Establishment				
01	Supervision and management				
	26 Printing, mail, communication, document sales, and information technology services; state agencies; veterans services	\$564,600	\$564,600	0.00	0.00
	50 General program operations	\$134,100	\$134,100	0.00	0.00
	Supervision and management Sub Total	\$698,700	\$698,700	0.00	0.00
	Overtime and Standby Pay Base Establishment Sub Total	\$698,700	\$698,700	0.00	0.00
	Agency Total	\$698,700	\$698,700	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Administration

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4007 Overtime and Standby Pay Base Establishment					
PR	S	\$698,700	\$698,700	0.00	0.00
Overtime and Standby Pay Base Establishment Total		\$698,700	\$698,700	0.00	0.00
Agency Total		\$698,700	\$698,700	0.00	0.00

Decision Item (DIN) - 4008

Decision Item (DIN) Title - Night and Weekend Differential Base Establishment

NARRATIVE

The Department requests to establish night and weekend differential pay budgets for the Divisions of Enterprise Technology (DET) and Personnel Management (DPM) based on the average actual night and weekend differential expenditures in FY 2022-23 and FY 2023-24.

DET's night and weekend differential expenditures under s. 20.505 (1) (kL), Wis. Stats., appropriation numeric 12600, Printing, mail, communication, document sales, and information technology services; state agencies; veterans services, are necessary to support the state's enterprise technology and its data footprint.

Personnel costs for time beyond regular pay is required for personnel with technical IT skillsets to provide timely responses to effectively address incidents that can occur at any time and outside of a typical employee's workday. As no budget was ever established for night and weekend differential, the Department requests expenditure authority to support these costs on an ongoing basis.

DPM's night and weekend differential expenditures under s. 20.505 (1) (kz), Wis. Stats., appropriation numeric 15000, General program operations, are necessary for DPM to address service level expectations and to manage and complete certain tasks that cannot be completed within the standard workday. A budget was never established for DPM to provide night and weekend differential necessary for critical personnel management support, and therefore the Department requests expenditure authority for this purpose on an ongoing basis.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	505	Department of Administration
DECISION ITEM	CODES	TITLES
	4008	Night and Weekend Differential Base Establishment

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$9,100	\$9,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,400	\$1,400
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	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	TOTAL	\$10,500	\$10,500
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

2527 Biennial Budget

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4008 Night and Weekend Differential Base Establishment				
01	Supervision and management				
	26 Printing, mail, communication, document sales, and information technology services; state agencies; veterans services	\$9,700	\$9,700	0.00	0.00
	50 General program operations	\$800	\$800	0.00	0.00
	Supervision and management Sub Total	\$10,500	\$10,500	0.00	0.00
	Night and Weekend Differential Base Establishment Sub Total	\$10,500	\$10,500	0.00	0.00
	Agency Total	\$10,500	\$10,500	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Administration

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4008 Night and Weekend Differential Base Establishment					
PR	S	\$10,500	\$10,500	0.00	0.00
Night and Weekend Differential Base Establishment Total		\$10,500	\$10,500	0.00	0.00
Agency Total		\$10,500	\$10,500	0.00	0.00

Decision Item (DIN) - 4009

Decision Item (DIN) Title - Limited Term Employment Re-estimate

NARRATIVE

The Department requests to increase the limited term employment (LTE) budgets on all annual program revenue (PR) appropriations where the LTE expenditures, based on the average of the past two fiscal years (FY 2022-23 and FY 2023-24) of spend, have exceeded appropriated amounts. LTE budgets have not been adjusted to account for the changes to salary and there is no longer sufficiency available elsewhere to cover the necessary LTE support and costs.

Decision Item by Line

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
	CODES	TITLES
DECISION ITEM	4009	Limited Term Employment 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	\$1,079,500	\$1,079,500
05	Fringe Benefits	\$189,000	\$189,000
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	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	TOTAL	\$1,268,500	\$1,268,500
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

2527 Biennial Budget

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4009 Limited Term Employment Re-estimate				
01	Supervision and management				
	19 Processing Services	\$3,400	\$3,400	0.00	0.00
	26 Printing, mail, communication, document sales, and information technology services; state agencies; veterans services	\$142,300	\$142,300	0.00	0.00
	33 Materials and services to state agencies and certain districts	\$29,200	\$29,200	0.00	0.00
	34 Transportation and records	\$54,100	\$54,100	0.00	0.00
	35 Capital planning and building construction services	\$115,300	\$115,300	0.00	0.00
	39 Financial services	\$57,700	\$57,700	0.00	0.00
	50 General program operations	\$212,200	\$212,200	0.00	0.00
	80 Legal services	\$4,800	\$4,800	0.00	0.00
	Supervision and management Sub Total	\$619,000	\$619,000	0.00	0.00
02	Risk management				
	27 Risk management administration	\$19,200	\$19,200	0.00	0.00
	Risk management Sub Total	\$19,200	\$19,200	0.00	0.00
04	Attached divisions and other bodies				
	35 Hearings and appeals fees	\$78,300	\$78,300	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Administration

	38 National and community service board; administrative support	\$1,800	\$1,800	0.00	0.00
	Attached divisions and other bodies Sub Total	\$80,100	\$80,100	0.00	0.00
05	Facilities management				
	31 Facility operations and maintenance	\$530,500	\$530,500	0.00	0.00
	Facilities management Sub Total	\$530,500	\$530,500	0.00	0.00
08	Division of gaming				
	29 General program operations; Indian gaming	\$7,000	\$7,000	0.00	0.00
	45 General program raffles crane	\$12,700	\$12,700	0.00	0.00
	Division of gaming Sub Total	\$19,700	\$19,700	0.00	0.00
	Limited Term Employment Re-estimate Sub Total	\$1,268,500	\$1,268,500	0.00	0.00
	Agency Total	\$1,268,500	\$1,268,500	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Administration

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4009 Limited Term Employment Re-estimate					
PR	S	\$1,268,500	\$1,268,500	0.00	0.00
Limited Term Employment Re-estimate Total		\$1,268,500	\$1,268,500	0.00	0.00
Agency Total		\$1,268,500	\$1,268,500	0.00	0.00

Decision Item (DIN) - 4010

Decision Item (DIN) Title - Enterprise Technology Supplies and Services

NARRATIVE

The Department requests an increase to the Division of Enterprise Technology's (DET) supplies and services budget under s. 20.505 (1) (kL), Wis. Stats., Printing, mail, communication, document sales, and information technology services; state agencies; veterans services, appropriation numeric 12600, to align expenditure authority with current operational expenditure needs.

The Department is requesting an annual, ongoing \$3,698,800 PR-S increase to DET's supplies and services budget for DET to continue to meet and adapt to technology needs for the enterprise and the Department. The requested increase is necessary for DET to continue to perform its statutory responsibilities as prescribed under s. 16.97, Wis. Stats., and to continue its success as the leader for Wisconsin in technology management.

The request for the increase in authority would support annual technology contract renewals that continue to increase in costs, such as for hardware, software, licenses, and cloud services. Also, resources to maintain current with efficient, safe and flexible technology for the enterprise, such as through the leveraging of cloud solutions, have expanded with the management of these systems (and data that traverses these systems).

Additional authority is also requested for ongoing expenditures associated with log data archival requirements deployed to address audit findings of the Legislative Audit Bureau (LAB), such as for the use of a security information and event management (SIEM) tool and for system penetration testing services.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	505	Department of Administration
DECISION ITEM	CODES	TITLES
	4010	Enterprise Technology Supplies and Services

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$3,698,800	\$3,698,800
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	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	TOTAL	\$3,698,800	\$3,698,800
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

2527 Biennial Budget

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4010 Enterprise Technology Supplies and Services				
01	Supervision and management				
	26 Printing, mail, communication, document sales, and information technology services; state agencies; veterans services	\$3,698,800	\$3,698,800	0.00	0.00
	Supervision and management Sub Total	\$3,698,800	\$3,698,800	0.00	0.00
	Enterprise Technology Supplies and Services Sub Total	\$3,698,800	\$3,698,800	0.00	0.00
	Agency Total	\$3,698,800	\$3,698,800	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Administration

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4010 Enterprise Technology Supplies and Services					
PR	S	\$3,698,800	\$3,698,800	0.00	0.00
Enterprise Technology Supplies and Services Total		\$3,698,800	\$3,698,800	0.00	0.00
Agency Total		\$3,698,800	\$3,698,800	0.00	0.00

Decision Item (DIN) - 4011

Decision Item (DIN) Title - DSPS IT Support

NARRATIVE

The Department requests a supplies and services expenditure authority increase of \$695,400 PR-S in the first year (FY2025-26) and \$692,500 PR-S in the second year (FY2026-27), to provide contractual resource services and IT equipment to the Department of Safety and Professional Services (DSPS) under s. 20.505 (1) (kL), Wis. Stats., Printing, mail, communication, document sales, and information technology services; state agencies; veterans services appropriation numeric 12600.

The proposed contractual resources would be cost recovered through charges to DSPS for Division of Enterprise Technology (DET) information technology (IT) services under s. 20.505 (1) (kL), and thus DSPS is requesting corresponding expenditure authority in response to this request.

Under 2013 WI Act 20, DSPS IT functions, positions and position incumbents, and requisite expenditure authority were transferred from DSPS to the Department, and a model of charging rates to DSPS was established for funding IT service provisions. Under the same purpose and model originally established for DET to provide the necessary IT service support to DSPS, this request would increase consulting and IT systems support to accommodate advancements made to the DSPS IT technology footprint.

Requisite authority in the amounts of \$546,000 in the first year and second years for ongoing supplies and services expenditures is requested to support the services of three DET contracted staff that were provided on a one-time basis in FY 2023-24 and FY 2024-25 under 2023 WI Act 19. These DET contract staff would continue to address bug fixes, enhancements, and additional process improvements realized through automation for all DSPS's IT systems. The contractors have become essential DET resources to maintain a sufficient level of support for DSPS to utilize IT systems for effective delivery of services.

One-time supplies and services authority in the amounts of \$149,400 in the first year and \$146,500 in the second year is requested for maintaining IT equipment for DSPS staff including laptops, monitors, docking stations and other peripheral devices within warrantee schedules. This reduces support time and ensures that staff have the right technology for their work.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	505	Department of Administration
DECISION ITEM	CODES	TITLES
	4011	DSPS IT Support

	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	\$546,000	\$546,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$149,400	\$146,500
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	TOTAL	\$695,400	\$692,500
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

2527 Biennial Budget

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4011 DSPS IT Support				
01	Supervision and management				
	26 Printing, mail, communication, document sales, and information technology services; state agencies; veterans services	\$695,400	\$692,500	0.00	0.00
	Supervision and management Sub Total	\$695,400	\$692,500	0.00	0.00
	DSPS IT Support Sub Total	\$695,400	\$692,500	0.00	0.00
	Agency Total	\$695,400	\$692,500	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Administration

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4011 DSPS IT Support					
PR	S	\$695,400	\$692,500	0.00	0.00
DSPS IT Support Total		\$695,400	\$692,500	0.00	0.00
Agency Total		\$695,400	\$692,500	0.00	0.00

Decision Item (DIN) - 4012

**Decision Item (DIN) Title - Wisconsin Women's Council Supplies and Services
Re-estimate**

NARRATIVE

The Department requests an increase to the Wisconsin Women's Council's (WCC) supplies and services budget under s. 20.505 (4) (ea), Wis. Stats., Women's council operations, appropriation numeric 40600, to align expenditure authority with current operational expenditure needs.

The Department is requesting an annual, ongoing \$2,000 GPR increase to WWC's supplies and services budget associated with providing sponsorships, supporting partners' initiatives, and developing informational webinars and reports.

The requested amount would be used for WWC to continue to perform its statutory responsibilities as prescribed under s. 16.01, Wis. Stats., including to "identify the barriers that prevent women in this state from participating fully and equally in all aspects of life."

This amount is necessary for WWC to continue to act as a clearinghouse for information on programs and resources and for conducting independent and partnered research.

Decision Item by Line

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration

	CODES	TITLES
DECISION ITEM	4012	Wisconsin Women's Council Supplies and Services 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	\$2,000	\$2,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	TOTAL	\$2,000	\$2,000
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

2527 Biennial Budget

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4012 Wisconsin Women's Council Supplies and Services Re-estimate				
04	Attached divisions and other bodies				
	06 Women's council operations	\$2,000	\$2,000	0.00	0.00
	Attached divisions and other bodies Sub Total	\$2,000	\$2,000	0.00	0.00
	Wisconsin Women's Council Supplies and Services Re-estimate Sub Total	\$2,000	\$2,000	0.00	0.00
	Agency Total	\$2,000	\$2,000	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Administration

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4012 Wisconsin Women's Council Supplies and Services Re-estimate					
GPR	S	\$2,000	\$2,000	0.00	0.00
Wisconsin Women's Council Supplies and Services Re-estimate Total		\$2,000	\$2,000	0.00	0.00
Agency Total		\$2,000	\$2,000	0.00	0.00

Decision Item (DIN) - 4013

Decision Item (DIN) Title - Tax Appeals Commission Supplies and Services Re-estimate

NARRATIVE

The Department requests a re-estimate of the Tax Appeals Commission (TAC) supplies and services budget under s. 20.505 (4) (a), Wis. Stats., Adjudication of Tax Appeals, appropriation numeric 40100, to align expenditure authority with current operational expenditure needs.

The Department is requesting an annual, ongoing \$17,800 GPR increase to TAC's supplies and services budget associated with necessary administration that make TAC's operating appropriation, supplemented by insufficient, and highly variable program revenue, unable to absorb current expenses.

The requested amount would be used by TAC to continue to perform its statutory responsibilities as prescribed under s. 73.01, Wis. Stats., including acting as "the final authority for the hearing and determination of all questions of law and fact arising under," per s. 73.01 (4) (a), Wis. Stats.

This amount is necessary for TAC to continue to act in their professional capacity in the adjudication of tax appeals received by the Commission.

Decision Item by Line

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration

	CODES	TITLES
DECISION ITEM	4013	Tax Appeals Commission Supplies and Services 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	\$17,800	\$17,800
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	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	TOTAL	\$17,800	\$17,800
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

2527 Biennial Budget

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4013 Tax Appeals Commission Supplies and Services Re-estimate				
04	Attached divisions and other bodies				
	01 Adjudication of tax appeals	\$17,800	\$17,800	0.00	0.00
	Attached divisions and other bodies Sub Total	\$17,800	\$17,800	0.00	0.00
	Tax Appeals Commission Supplies and Services Re-estimate Sub Total	\$17,800	\$17,800	0.00	0.00
	Agency Total	\$17,800	\$17,800	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Administration

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4013 Tax Appeals Commission Supplies and Services Re-estimate					
GPR	S	\$17,800	\$17,800	0.00	0.00
Tax Appeals Commission Supplies and Services Re-estimate Total		\$17,800	\$17,800	0.00	0.00
Agency Total		\$17,800	\$17,800	0.00	0.00

Decision Item (DIN) - 4014

Decision Item (DIN) Title - New Milwaukee State Crime Lab Maintenance

NARRATIVE

The Department requests to increase the supplies and services expenditure authority for the Division of Facilities and Transportation Services (DFTS) under s. 20.505 (5) (ka), Wis. Stats., Facility operations and maintenance; police and protection functions, appropriation numeric 53100.

This request is to support the maintenance of the new Milwaukee State Crime Lab (or Crime Lab), which will become operational in August 2026. This state-of-the-art facility will encompass approximately 212,000 square feet and will replace the outdated Milwaukee Southeast Regional Crime Lab, originally constructed in 1983-84. The current lab is no longer suitable for modern forensic work.

DFTS oversees the operation, maintenance, and tenant occupancy services for more than 30 state-owned buildings and facilities. The overall increasing costs of facility maintenance and management have created budget challenges, making it impossible for DFTS to continue to cover the operating expenses of the new Milwaukee State Crime Lab and the New Wisconsin Air Services Hangar with its current supplies and services expenditure authority under numeric 53100. Therefore, the Department requests to increase numeric 53100's expenditure authority to provide for the necessary maintenance of these new buildings.

The maintenance for the new Milwaukee State Crime Lab will encompass a variety of services and supplies necessary to adequately maintain the facility, from operating expenses for electricity to janitorial services, to snow removal and insurance. The increased costs to also maintain the Air Services Hangar, as approved for construction in the 2023-25 Capital Budget, include necessary maintenance for the space, such as structural inspections, roof and door maintenance, electrical and fire safety systems checks, HVAC upkeep, floor cleaning, pest control, security systems maintenance, janitorial services, utilities, and utility systems checks.

The Department has estimated the operational costs to maintain these two new buildings and to continue to maintain its currently existing portfolio, in net of the anticipated reduction in costs for the following four buildings that are scheduled to be vacated (and then sold) between the date of this submission and the end of the 2025-27 Biennium: GEF #3 State Office Building, 1 W Wilson State Office Building, GEF #2 State Office Building, and the former Milwaukee State Crime Lab. During the period between vacancy and sale, DFTS will still incur maintenance costs at these buildings at reduced levels until they are sold.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	505	Department of Administration
DECISION ITEM	CODES	TITLES
	4014	New Milwaukee State Crime Lab Maintenance

	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	\$1,081,100
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	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	TOTAL	\$0	\$1,081,100
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

2527 Biennial Budget

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4014 New Milwaukee State Crime Lab Maintenance				
05	Facilities management				
	31 Facility operations and maintenance	\$0	\$1,081,100	0.00	0.00
	Facilities management Sub Total	\$0	\$1,081,100	0.00	0.00
	New Milwaukee State Crime Lab Maintenance Sub Total	\$0	\$1,081,100	0.00	0.00
	Agency Total	\$0	\$1,081,100	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Administration

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4014 New Milwaukee State Crime Lab Maintenance					
PR	S	\$0	\$1,081,100	0.00	0.00
New Milwaukee State Crime Lab Maintenance Total		\$0	\$1,081,100	0.00	0.00
Agency Total		\$0	\$1,081,100	0.00	0.00

Decision Item (DIN) - 4015

Decision Item (DIN) Title - Capitol Police Operations Support

NARRATIVE

The Department requests to increase the supplies and services budget authority for the Division of Capitol Police (DCP) under s. 20.505 (5) (ka), Wis. Stats., appropriation numeric 52900, Facility operations and maintenance; police and protection functions.

The Department is requesting additional expenditure authority to accurately reflect the essential ongoing supplies and services needs to maintain high-quality law enforcement and specialized security and protective service functions for those DCP protects and serves.

DCP's duties necessitate supplies that must be maintained at sufficient levels of quality and functionality or replaced when no longer able to be repaired, in order to maintain the safety of its officers and the public it protects.

Every year, supplies and services items require repairs and replacements and there is no longer sufficient availability under numeric 52900's supplies and services authority to absorb these costs. These supplies and services items include police gear, uniforms, law enforcement and safety equipment, and communication devices and services.

Also, DCP must maintain and equip squad cars for field duties, such as with mobile data computers (MDC), squad cameras, additional law enforcement and safety equipment and medical supplies, and preliminary breath test (PBT) devices. Given the critical need to maintain DCP vehicles to a sufficient level for safety and responsiveness, the Department is requests to also use the requested authority to upfit squad cars on a regular basis rather than on the current ad hoc manner.

Decision Item by Line

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
	CODES	TITLES
DECISION ITEM	4015	Capitol Police Operations Support

	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	\$120,400	\$120,400
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	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	TOTAL	\$120,400	\$120,400
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

2527 Biennial Budget

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4015 Capitol Police Operations Support				
05	Facilities management				
	29 Police and Protection Function	\$120,400	\$120,400	0.00	0.00
	Facilities management Sub Total	\$120,400	\$120,400	0.00	0.00
	Capitol Police Operations Support Sub Total	\$120,400	\$120,400	0.00	0.00
	Agency Total	\$120,400	\$120,400	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Administration

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4015 Capitol Police Operations Support					
PR	S	\$120,400	\$120,400	0.00	0.00
Capitol Police Operations Support Total		\$120,400	\$120,400	0.00	0.00
Agency Total		\$120,400	\$120,400	0.00	0.00

Decision Item (DIN) - 4016

Decision Item (DIN) Title - NATOW Contract Transfer

NARRATIVE

The Department requests the inter-agency transfer of \$200,000 PR-S supplies and services expenditure authority from the Department of Tourism's (Tourism) appropriation under s. 20.380 (1) (kg), Wis. Stats., Tourism marketing; gaming revenue, appropriation numeric 12800, to aids and assistance under DOA's appropriation s. 20.505 (1) (kx), Wis. Stats., American Indian economic development; technical assistance, appropriation numeric 14900, for DOA to grant funds to Native American Tourism of Wisconsin (NATOW), in the same amount and similar purpose as Tourism has contracted with NATOW for marketing services.

Since July 1, 2017, Tourism has contracted with NATOW, an initiative of the Great Lakes Inter-Tribal Council (GLITC), for the promotion of Tribal tourism, publications, and other support services, from the appropriation under s. 20.380 (1) (kg), at an annual cost of \$200,000. Prior to July 1, 2017, Tourism granted at least \$200,000 annually to NATOW for an initiative promoting travel to Tribal areas as prescribed in s. 41.11 (6) (e), Wis. Stats.

This initiative would restore under DOA the provision of an annual grant for the promotion of Tribal tourism in the amount of \$200,000 PR-S to NATOW to be paid from s. 20.505 (1) (kx). DOA has a longstanding relationship with GLITC, to whom NATOW reports, through its technical assistance program under s. 16.29, Wis. Stats, and this proposal would make amendments to the same chapter in Wis. Stats. to enable this program under DOA.

The transfer of Tribal tourism and support to DOA would provide greater consistency in the relationship between GLITC and the state. Administration of the grant would be the responsibility of DOA's Division of Intergovernmental Relations, as this Division is responsible for strengthening state-tribal relations. The Department of Tourism would continue to provide tourism marketing partnership and promotion as well as strategic consultation as requested by NATOW in the future.

The revenues provided to support the NATOW contract are and would continue to be from Indian gaming revenues, and thus the impact of this decision item is revenue net neutral.

STATUTORY LANGUAGE CHANGE

Topic: Transfer Tourism's Native American Tourism of Wisconsin contract to the Department of Administration

Current Language of s. 16.29:

16.29 Technical assistance

(1) Annually, the department shall grant to the Great Lakes inter-tribal council the amount appropriated under s. 20.505 (1) (kx) to partially fund a program to provide technical assistance for economic development on Indian reservations if the conditions under subs. (2) and (3) are satisfied.

(2)

(a) As a condition of receiving a grant under sub. (1), the Great Lakes inter-tribal council shall establish a technical assistance program.

(b) The program shall provide technical assistance to all of the following businesses:

1. A tribal enterprise.
2. An Indian business that is located on an Indian reservation.
3. An Indian business that is not located on an Indian reservation but that directly benefits the economy of an Indian reservation.

(c) The program shall provide the following types of technical assistance:

1. Management assistance to existing businesses.
2. Start-up assistance to new businesses, including the development of business and marketing plans and assistance in securing development financing.
3. Technical assistance to new and existing businesses in gaining access to tribal, state and federal business assistance and financing programs.

(d) The program may not provide technical assistance for a commercial gaming and gambling activity.

(3) As a condition of receiving a grant under sub. (1), the Great Lakes inter-tribal council annually shall prepare a report on the technical assistance program under sub. (2) and submit the report to the department.

Proposed Language of s. 16.29:

16.29 Technical assistance and tourism promotion.

(1) Annually, the department shall grant to the Great Lakes inter-tribal council the amount appropriated under s. 20.505 (1) (kx) for the following purposes:

(a) to partially fund a program to provide technical assistance for economic development on Indian reservations if the conditions under subs. (2) and (3) are satisfied.

(b) to fund tourism promotion activities under the Native American Tourism of Wisconsin program, if the conditions under sub. (3) are satisfied.

(2)

(a) As a condition of receiving a grant under sub. (1) a, the Great Lakes inter-tribal council shall establish a technical assistance program.

(b) The program shall provide technical assistance to all of the following businesses:

1. A tribal enterprise.
2. An Indian business that is located on an Indian reservation.
3. An Indian business that is not located on an Indian reservation but that directly benefits the economy of an Indian reservation.

(c) The program shall provide the following types of technical assistance:

1. Management assistance to existing businesses.
2. Start-up assistance to new businesses, including the development of business and marketing plans and assistance in securing development financing.
3. Technical assistance to new and existing businesses in gaining access to tribal, state and federal business assistance and financing programs.

(d) The program may not provide technical assistance for a commercial gaming and gambling activity.

(3) As a condition of receiving ~~a grants~~ a grant under sub. (1), the Great Lakes inter-tribal council annually shall prepare a report on the technical assistance and tourism promotion programs ~~under sub. (2)~~ and submit the report to the department.

Justification:

This would create a programmatic structure under DOA for the NATOW contract similar to that of the current technical assistance grant program under s. 16.29, Wis. Stats., given that it specifies GLITC as the recipient.

Current Language of s. 20.505 (1) (kx):

American Indian economic development; technical assistance. The amounts in the schedule for grants under s. 16.29 (1). All moneys transferred from the appropriation account under sub. (8) (hm) 19m. shall be credited to this appropriation account. Notwithstanding s. 20.001 (3) (a), the unencumbered balance on June 30 of each year shall revert to the appropriation account under sub. (8) (hm).

Proposed Language of s. 20.505 (1) (kx):

American Indian economic development; technical assistance and tourism promotion. The amounts in the schedule for grants under s. 16.29 (1). All moneys transferred from the appropriation account under sub. (8) (hm) 19m. shall be credited to this appropriation account. Notwithstanding s. 20.001 (3) (a), the unencumbered balance on June 30 of each year shall revert to the appropriation account under sub. (8) (hm).

Justification:

These changes would modify the title of the section to appropriately reflect the inclusion of the tourism promotion grant under s. 16.29 (1) as an eligible expense.

Desired Effective Date: Upon enactment

Agency Contact: Robert Albrecht, (608) 264-6343

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	505	Department of Administration
DECISION ITEM	CODES	TITLES
	4016	NATOW Contract Transfer

	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	\$200,000	\$200,000
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	TOTAL	\$200,000	\$200,000
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

2527 Biennial Budget

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4016 NATOW Contract Transfer				
01	Supervision and management				
	49 American Indian economic development; technical assistance	\$200,000	\$200,000	0.00	0.00
	Supervision and management Sub Total	\$200,000	\$200,000	0.00	0.00
	NATOW Contract Transfer Sub Total	\$200,000	\$200,000	0.00	0.00
	Agency Total	\$200,000	\$200,000	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Administration

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4016 NATOW Contract Transfer					
PR	A	\$200,000	\$200,000	0.00	0.00
NATOW Contract Transfer Total		\$200,000	\$200,000	0.00	0.00
Agency Total		\$200,000	\$200,000	0.00	0.00

ACT 201

Proposal under s. 16.42(4)(b): **0% change in each fiscal year**
 FY: **FY26, FY27**
 Agency: **DOA - 505**

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2025-27		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
505	1a	101	GPR	\$6,033,400.00	44.37	\$0	\$6,179,500	44.37		\$146,100	0.00	(\$146,100)		\$0	0.00
505	1d	104	GPR	\$611,900.00	0.00	\$0	\$611,900	0.00		\$0	0.00			\$0	0.00
505	1gc	119	PR	\$194,700.00	1.00	\$0	\$191,500	1.00	1	(\$3,200)	0.00	\$3,200		\$0	0.00
505	1gm	193	PR	\$277,300.00	1.00	\$0	\$278,100	1.00		\$800	0.00	(\$800)		\$0	0.00
505	1gr	146	PR	\$31,500.00	0.00	\$0	\$31,500	0.00		\$0	0.00			\$0	0.00
505	1ic	120	PR	\$177,500.00	1.00	\$0	\$232,400	1.00		\$54,900	0.00	(\$54,900)		\$0	0.00
505	1im	128	PR	\$1,380,700.00	1.00	\$0	\$1,357,000	1.00		(\$23,700)	0.00	\$23,700		\$0	0.00
505	1ip	151	PR	\$8,034,000.00	0.00	\$0	\$8,034,000	0.00		\$0	0.00			\$0	0.00
505	1is	176	PR	\$12,516,800.00	1.20	\$0	\$12,522,700	1.20		\$5,900	0.00	(\$5,900)		\$0	0.00
505	1iu	129	PR	\$396,600.00	3.50	\$0	\$381,700	3.50		(\$14,900)	0.00	\$14,900		\$0	0.00
505	1jc	147	PR	\$272,200.00	1.00	\$0	\$273,000	1.00		\$800	0.00	(\$800)		\$0	0.00
505	1ka	133	PR	\$7,138,300.00	44.93	\$0	\$7,240,100	44.93	1	\$101,800	0.00	(\$101,800)		\$0	0.00
505	1kb	134	PR	\$19,656,000.00	31.00	\$0	\$19,722,400	31.00	1	\$66,400	0.00	(\$66,400)		\$0	0.00
505	1kc	135	PR	\$15,920,700.00	92.00	\$0	\$17,361,500	92.00	1	\$1,440,800	0.00	(\$1,440,800)		\$0	0.00
505	1kd	138	PR	\$11,294,800.00	49.00	\$0	\$10,960,800	49.00		(\$334,000)	0.00	\$334,000		\$0	0.00
505	1kf	132	PR	\$5,339,200.00	37.50	\$0	\$5,472,100	37.50		\$132,900	0.00	(\$132,900)		\$0	0.00
505	1kh	140	PR	\$4,499,500.00	15.00	\$0	\$4,583,200	15.00		\$83,700	0.00	(\$83,700)		\$0	0.00
505	1ki	168	PR	\$15,710,100.00	0.00	\$0	\$15,710,100	0.00		\$0	0.00			\$0	0.00
505	1kj	139	PR	\$10,549,700.00	50.65	\$0	\$10,526,000	50.65	1	(\$23,700)	0.00	\$23,700		\$0	0.00
505	1kL	126	PR	\$106,388,800.00	252.05	\$0	\$106,569,100	252.05	1	\$180,300	0.00	(\$180,300)		\$0	0.00
505	1km	122	PR	\$247,500.00	0.00	\$0	\$247,500	0.00		\$0	0.00			\$0	0.00
505	1kn	156	PR	\$102,100.00	0.00	\$0	\$102,100	0.00		\$0	0.00			\$0	0.00
505	1kr	180	PR	\$1,357,200.00	10.00	\$0	\$1,510,200	10.00	1	\$153,000	0.00	(\$153,000)		\$0	0.00
505	1ks	158	PR	\$30,000.00	0.00	\$0	\$30,000	0.00		\$0	0.00			\$0	0.00
505	1kz	150	PR	\$43,135,200.00	381.85	\$0	\$44,251,900	381.85	1	\$1,116,700	0.00	(\$1,116,700)		\$0	0.00
505	1ub	166	SEG	\$824,600.00	3.35	\$0	\$828,200	3.35		\$3,600	0.00	(\$3,600)		\$0	0.00
505	1v	165	SEG	\$864,600.00	5.20	\$0	\$881,000	5.20		\$16,400	0.00	(\$16,400)		\$0	0.00
505	2k	230	PR	\$10,047,300.00	0.00	\$0	\$10,047,300	0.00		\$0	0.00			\$0	0.00
505	2k	231	PR	\$5,563,000.00	0.00	\$0	\$5,563,000	0.00		\$0	0.00			\$0	0.00
505	2k	232	PR	\$19,795,900.00	0.00	\$0	\$19,795,900	0.00		\$0	0.00			\$0	0.00
505	2ki	227	PR	\$18,233,700.00	16.45	\$0	\$18,242,800	16.45	1	\$9,100	0.00	(\$9,100)		\$0	0.00
505	3q	370	SEG	\$11,474,500.00	4.00	\$0	\$11,537,900	4.00		\$63,400	0.00	(\$63,400)		\$0	0.00
505	4a	401	GPR	\$618,400.00	5.00	\$0	\$590,300	5.00	1	(\$28,100)	0.00	\$28,100		\$0	0.00
505	4ea	406	GPR	\$172,600.00	1.00	\$0	\$172,400	1.00	1	(\$200)	0.00	\$200		\$0	0.00
505	4ec	411	GPR	\$17,200.00	0.00	\$0	\$17,200	0.00		\$0	0.00			\$0	0.00
505	4f	415	GPR	\$117,100.00	1.00	\$0	\$117,000	1.00		(\$100)	0.00	\$100		\$0	0.00
505	4h	431	PR	\$27,200.00	0.00	\$0	\$23,100	0.00		(\$4,100)	0.00	\$4,100		\$0	0.00
505	4k	424	PR	\$45,500.00	0.00	\$0	\$45,500	0.00		\$0	0.00			\$0	0.00
505	4ka	437	PR	\$187,200.00	1.50	\$0	\$184,000	1.50		(\$3,200)	0.00	\$3,200		\$0	0.00
505	4kb	438	PR	\$344,100.00	1.00	\$0	\$347,000	1.00	1	\$2,900	0.00	(\$2,900)		\$0	0.00
505	4kp	435	PR	\$12,314,300.00	86.15	\$0	\$12,797,300	86.15	1	\$483,000	0.00	(\$483,000)		\$0	0.00
505	5ka	529	PR	\$7,758,500.00	55.00	\$0	\$8,118,000	55.00	1	\$359,500	0.00	(\$359,500)		\$0	0.00
505	5ka	531	PR	\$41,569,800.00	144.28	\$0	\$41,762,200	144.28	1	\$192,400	0.00	(\$192,400)		\$0	0.00
505	5kb	532	PR	\$1,779,700.00	0.00	\$0	\$1,779,700	0.00		\$0	0.00			\$0	0.00
505	5kg	536	PR	\$325,400.00	0.00	\$0	\$325,400	0.00		\$0	0.00			\$0	0.00
505	5ks	528	PR	\$175,000.00	0.00	\$0	\$175,000	0.00		\$0	0.00			\$0	0.00
505	7a	701	GPR	\$1,047,100.00	8.50	\$0	\$1,080,400	8.50		\$33,300	0.00	(\$33,300)		\$0	0.00
505	8h	829	PR	\$2,207,500.00	15.20	\$0	\$2,155,000	15.20	1	(\$52,500)	0.00	\$52,500		\$0	0.00
505	8jn	845	PR	\$432,000.00	4.25	\$0	\$433,900	4.25	1	\$1,900	0.00	(\$1,900)		\$0	0.00
505	8jn	846	PR	\$188,300.00	1.05	\$0	\$178,900	1.05		(\$9,400)	0.00	\$9,400		\$0	0.00
Totals				\$407,426,200.00	1,370.98	\$0	\$411,578,700	1,370.98		\$4,152,500	0.00	(\$4,152,500)	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 The Department would be required to remove all nonstandard requests, which would inhibit its ability to operate effectively.

Please note any proposed appropriations for new creation and authority are not included herein due to the Act 201 reductions that would negate their new creation.

ACT 201

Proposal under s. 16.42(4)(b): **5% change in each fiscal year**
 FY: **FY26, FY27**
 Agency: **DOA - 505**

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)	Proposed Budget 2025-27		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric				5% Change Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
505	1a	101	GPR	\$6,033,400.00	44.37	(\$301,700)	\$6,179,500	44.37		\$146,100	0.00	(\$146,100)		\$0	0.00
505	1d	104	GPR	\$611,900.00	0.00	(\$30,600)	\$611,900	0.00		\$0	0.00			\$0	0.00
505	1gc	119	PR	\$194,700.00	1.00	(\$9,700)	\$191,500	1.00	1	(\$3,200)	0.00	\$3,200		\$0	0.00
505	1gm	193	PR	\$277,300.00	1.00	(\$13,900)	\$278,100	1.00		\$800	0.00	(\$800)		\$0	0.00
505	1gr	146	PR	\$31,500.00	0.00	(\$1,600)	\$31,500	0.00		\$0	0.00			\$0	0.00
505	1ic	120	PR	\$177,500.00	1.00	(\$8,900)	\$232,400	1.00		\$54,900	0.00	(\$54,900)		\$0	0.00
505	1im	128	PR	\$1,380,700.00	1.00	(\$69,000)	\$957,000	1.00	2	(\$423,700)	0.00	\$23,700		(\$400,000)	0.00
505	1ip	151	PR	\$8,034,000.00	0.00	(\$401,700)	\$8,034,000	0.00		\$0	0.00			\$0	0.00
505	1is	176	PR	\$12,516,800.00	1.20	(\$625,800)	\$1,522,700	1.20	2	(\$10,994,100)	0.00	(\$5,900)		(\$11,000,000)	0.00
505	1iu	129	PR	\$396,600.00	3.50	(\$19,800)	\$381,700	3.50		(\$14,900)	0.00	\$14,900		\$0	0.00
505	1jc	147	PR	\$272,200.00	1.00	(\$13,600)	\$273,000	1.00		\$800	0.00	(\$800)		\$0	0.00
505	1ka	133	PR	\$7,138,300.00	44.93	(\$356,900)	\$7,240,100	44.93	1	\$101,800	0.00	(\$101,800)		\$0	0.00
505	1kb	134	PR	\$19,656,000.00	31.00	(\$982,800)	\$19,322,400	31.00	1,2	(\$333,600)	0.00	(\$66,400)		(\$400,000)	0.00
505	1kc	135	PR	\$15,920,700.00	92.00	(\$796,000)	\$17,361,500	92.00	1	\$1,440,800	0.00	(\$1,440,800)		\$0	0.00
505	1kd	138	PR	\$11,294,800.00	49.00	(\$564,700)	\$8,887,400	49.00	2	(\$2,407,400)	0.00	\$334,000		(\$2,073,400)	0.00
505	1kf	132	PR	\$5,339,200.00	37.50	(\$267,000)	\$5,472,100	37.50		\$132,900	0.00	(\$132,900)		\$0	0.00
505	1kh	140	PR	\$4,499,500.00	15.00	(\$225,000)	\$4,583,200	15.00		\$83,700	0.00	(\$83,700)		\$0	0.00
505	1ki	168	PR	\$15,710,100.00	0.00	(\$785,500)	\$15,410,100	0.00	2	(\$300,000)	0.00			(\$300,000)	0.00
505	1kj	139	PR	\$10,549,700.00	50.65	(\$527,500)	\$9,926,000	50.65	1,2	(\$623,700)	0.00	\$23,700		(\$600,000)	0.00
505	1kL	126	PR	\$106,388,800.00	252.05	(\$5,319,400)	\$106,569,100	252.05	1	\$180,300	0.00	(\$180,300)		\$0	0.00
505	1km	122	PR	\$247,500.00	0.00	(\$12,400)	\$247,500	0.00		\$0	0.00			\$0	0.00
505	1kn	156	PR	\$102,100.00	0.00	(\$5,100)	\$102,100	0.00		\$0	0.00			\$0	0.00
505	1kr	180	PR	\$1,357,200.00	10.00	(\$67,900)	\$1,510,200	10.00	1	\$153,000	0.00	(\$153,000)		\$0	0.00
505	1ks	158	PR	\$30,000.00	0.00	(\$1,500)	\$30,000	0.00		\$0	0.00			\$0	0.00
505	1kz	150	PR	\$43,135,200.00	381.85	(\$2,156,800)	\$44,251,900	381.85	1	\$1,116,700	0.00	(\$1,116,700)		\$0	0.00
505	1ub	166	SEG	\$824,600.00	3.35	(\$41,200)	\$828,200	3.35		\$3,600	0.00	(\$3,600)		\$0	0.00
505	1v	165	SEG	\$864,600.00	5.20	(\$43,200)	\$881,000	5.20		\$16,400	0.00	(\$16,400)		\$0	0.00
505	2k	230	PR	\$10,047,300.00	0.00	(\$502,400)	\$10,007,300	0.00	2	(\$40,000)	0.00			(\$40,000)	0.00
505	2k	231	PR	\$5,563,000.00	0.00	(\$278,200)	\$5,523,000	0.00	2	(\$40,000)	0.00			(\$40,000)	0.00
505	2k	232	PR	\$19,795,900.00	0.00	(\$989,800)	\$19,755,900	0.00	2	(\$40,000)	0.00			(\$40,000)	0.00
505	2ki	227	PR	\$18,233,700.00	16.45	(\$911,700)	\$18,242,800	16.45	1	\$9,100	0.00	(\$9,100)		\$0	0.00
505	3q	370	SEG	\$11,474,500.00	4.00	(\$573,700)	\$6,059,700	4.00	3	(\$5,414,800)	0.00	(\$63,400)		(\$5,478,200)	0.00
505	4a	401	GPR	\$618,400.00	5.00	(\$30,900)	\$590,300	5.00	1	(\$28,100)	0.00	\$28,100		\$0	0.00
505	4ea	406	GPR	\$172,600.00	1.00	(\$8,600)	\$172,400	1.00	1	(\$200)	0.00	\$200		\$0	0.00
505	4ec	411	GPR	\$17,200.00	0.00	(\$900)	\$17,200	0.00		\$0	0.00			\$0	0.00
505	4f	415	GPR	\$117,100.00	1.00	(\$5,900)	\$117,000	1.00		(\$100)	0.00	\$100		\$0	0.00
505	4h	431	PR	\$27,200.00	0.00	(\$1,400)	\$23,100	0.00		(\$4,100)	0.00	\$4,100		\$0	0.00
505	4k	424	PR	\$45,500.00	0.00	(\$2,300)	\$45,500	0.00		\$0	0.00			\$0	0.00
505	4ka	437	PR	\$187,200.00	1.50	(\$9,400)	\$184,000	1.50		(\$3,200)	0.00	\$3,200		\$0	0.00
505	4kb	438	PR	\$344,100.00	1.00	(\$17,200)	\$347,000	1.00	1	\$2,900	0.00	(\$2,900)		\$0	0.00
505	4kp	435	PR	\$12,314,300.00	86.15	(\$615,700)	\$12,797,300	86.15	1	\$483,000	0.00	(\$483,000)		\$0	0.00
505	5ka	529	PR	\$7,758,500.00	55.00	(\$387,900)	\$8,118,000	55.00	1	\$359,500	0.00	(\$359,500)		\$0	0.00
505	5ka	531	PR	\$41,569,800.00	144.28	(\$2,078,500)	\$41,762,200	144.28	1	\$192,400	0.00	(\$192,400)		\$0	0.00
505	5kb	532	PR	\$1,779,700.00	0.00	(\$89,000)	\$1,779,700	0.00		\$0	0.00			\$0	0.00
505	5kg	536	PR	\$325,400.00	0.00	(\$16,300)	\$325,400	0.00		\$0	0.00			\$0	0.00
505	5ks	528	PR	\$175,000.00	0.00	(\$8,800)	\$175,000	0.00		\$0	0.00			\$0	0.00
505	7a	701	GPR	\$1,047,100.00	8.50	(\$52,400)	\$1,080,400	8.50		\$33,300	0.00	(\$33,300)		\$0	0.00
505	8h	829	PR	\$2,207,500.00	15.20	(\$110,400)	\$2,155,000	15.20	1	(\$52,500)	0.00	\$52,500		\$0	0.00
505	8jn	845	PR	\$432,000.00	4.25	(\$21,600)	\$433,900	4.25	1	\$1,900	0.00	(\$1,900)		\$0	0.00
505	8jn	846	PR	\$188,300.00	1.05	(\$9,400)	\$178,900	1.05		(\$9,400)	0.00	\$9,400		\$0	0.00
Totals				\$407,426,200.00	1,370.98	(\$20,371,600)	\$391,207,100	1,370.98		(\$16,219,100)	0.00	(\$4,152,500)	0.00	(\$20,371,600)	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 = (\$20,371,600)

Difference = \$0

Should equal \$0

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

- 1 The Department would be required to remove all nonstandard requests, which would inhibit its ability to operate effectively.
- 2 The Department would be required to reduce supplies and services budgets across its various services and operations. This would inhibit its ability to operate effectively and negatively impact the enterprise and WI citizens.
- 3 The Department would be required to delete the unallotted reserve for the public benefits fund, which was created to provide contractual services.

Please note any proposed appropriations for new creation and authority are not included herein due to the Act 201 reductions that would negate their new creation.