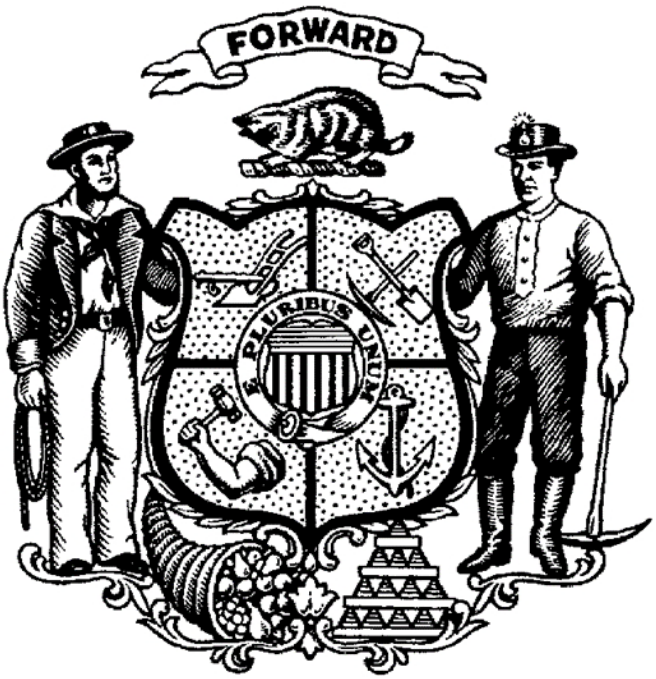
State of Wisconsin

Department of Administration



Agency Budget Request
2027 – 2029 Biennium
September 15, 2026

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State of Wisconsin Department of Administration

Tony Evers, Governor
Kathy Blumenfeld, Secretary

September 15, 2026

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 2027-29 biennium. DOA's proposal is comprised of initiatives that support its mission to deliver effective and efficient services at the best value to government.

Consistent with your direction to state agencies in the State Budget Office guidelines, DOA's proposal includes cybersecurity initiatives focused on the reduction of cyber risk across the enterprise, elimination of technical debt, and improvement of agency resiliency. Additionally, the opportunity for our agency customers and DOA itself to request additional expenditure authority to account for growth in costs related to DOA's allocated central services assessments due to general wage adjustments and the rising cost of doing business is greatly appreciated and is reflected in our proposal.

As the budget process continues, I look forward to an Executive Budget proposal that continues to invest in our state priorities for the 2027-29 biennium and improve the lives of Wisconsinites.

Respectfully,

DocuSigned by:
Kathy Blumenfeld
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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.

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 staff, executive management, and supervisors to ensure contracting integrity, improve competition and increase value for state taxpayers.

Goal: Implement new functionality in the statewide enterprise resource planning system (STAR).

Objective/Activity: Implement improvements to pre-existing functionality in the statewide enterprise resource planning system.

Objective/Activity: Implement Oracle Critical Security Patch Updates (CSPUs) based on updated DET Policy, Standards, and Procedures.

Objective/Activity: Implement Oracle PeopleSoft Update Manager (PUM) maintenance biennially.

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 resources (HR) processes and functions through technology.

Objective/Activity: Assess HR functions and processes to identify implementation opportunities for division-focused solutions with technology-driven improvements.

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

Objective/Activity: Implement the services of the State Building Program in an efficient and effective manner, utilizing IT tools.

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 ensure the security of 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

Goal: Provide agencies 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 Benefits 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 are 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 the recruitment and retention of building management staff.

Objective/Activity: Maintain an ongoing recruitment and staff development program focused on attracting qualified personnel, expanding training opportunities, increasing staff participation in professional development, and supporting continuous learning and skill enhancement.

Goal: Increase the efficiency of building operations and management.

Objective/Activity: Establish and maintain a vacancy rate of less than 10 percent in 2027, 2028, and 2029 for 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 standard of regulatory integrity in the oversight of all Division of Gaming programs.

Objective/Activity: Conduct 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: Process charitable license applications efficiently and within established deadlines.

PERFORMANCE MEASURES

2025 AND 2026 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
1.	Increase the average daily balance of Local Government Investment Pool.	$6.53 billion	$6.91 billion	$6.66 billion	$7.51 billion
1.	Increase the number of Local Government Investment Pool active participants.	1,088	1,101	1,098	1,125
1.	Undertake initiatives to operate an appropriately sized state fleet.	Implement processes to evaluate and respond to agency fleet needs	Evaluate and manage agency fleet requests through a consistent review process that assesses business needs, justification, case letter requirements and annual mileage utilization. Measure progress by ensuring fleet additions, replacements, reallocations are supported by documented operational needs and align with state fleet standards.	Implement processes to evaluate and respond to agency fleet needs	Evaluate and manage agency fleet requests through a consistent review process that assesses business needs, justification, case letter requirements and annual mileage utilization. Measure progress by ensuring fleet additions, replacements, reallocations are supported by documented operational needs and align with state fleet standards.
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	SBOP offered 44 procurement trainings for a total of 1,969 participants.	Offer 35 procurement trainings for a total of 1,000 participants	SBOP offered 52 procurement trainings for a total of 1,710 participants.

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
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	Fiscal Year 2025 ended with 1,503 certified businesses, compared to 1,529 at the end of fiscal year 2024. A decrease of 26 certifications (1.7%).	Increase the number of certified businesses by 3% over the prior year	Fiscal Year 2026 ended with 1,382 certified businesses, compared to 1,507 at the end of Fiscal Year 2025, a decrease of 125 certifications (8.3%).
1.	Implement the services of the State Building Program in an efficient and effective manner, utilizing IT tools.	Continue training on, enhancing and developing new and expanded construction services IT tools	Reviewed more than 150 enhancement requests and implemented the new Capital Budget Module. Continued expanding standardized workflows, project data collection, contract administration, automation, reporting, and user training. Examples included standardizing the Enhancement and Feedback Request process and implementing automated DFD project numbering.	Continue training on, enhancing and developing new and expanded construction services IT tools	Completed 85 system enhancements with 30 additional enhancements in progress. Examples included standardizing Single Trade Contractor and preconstruction meeting requests, expanding contract and compliance tracking, automating funding assignments, and strengthening data governance and enterprise reporting.

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
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	Awarded grants to all 58 base budget eligible counties ($3,086,528), as well as strategic initiative ($20,000 each) and training and education grants ($1,000 each) to all 72 counties for a grand total of $4,598,528.	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 ($2,904,200), as well as strategic initiative ($20,000 each) and training and education grants ($1,000 each) to all 72 counties for a grand total of $4,416,200.
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	Held education sessions with Town of Campbell and Town of Washington who were interested in learning more about incorporations.	Hold an educational session with stakeholders on land development, annexation, incorporation and cooperative plan statutes and processes	Held education sessions as requested with City of Hudson and assisted others as needed via phone and Microsoft Teams calls.

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
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	Staff participated in 20+ work groups, communities of practice, and networks with representatives from other state agencies and/or local or regional communities. Facilitated/chaired/led multiple communities of practice and work groups, including Coastal Hazards Work Group, CALM, CHAOS, Wisconsin Harbor Towns, and many others.	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+ work groups, communities of practice, and networks with representatives from other state agencies and/or local or regional communities. Facilitated/chaired/led multiple communities of practice and work groups, including Coastal Hazards Work Group, CALM, CHAOS, Wisconsin Harbor Towns, and many others.

1.	Assess HR functions and processes to identify opportunities for technology-driven improvements and 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	Request to Staff module defined, developed and implemented in STAR PeopleSoft, allowing for tracking and automated approval routing for requests to staff. Defined, developed and implemented weekly paycheck process for eligible DVA employees. Configured and implemented WebClock functionality within STAR PeopleSoft for DVA facilities, allowing for time clock functionality to track worked time in DVA facilities. DPM interactive employee directory defined, developed and implemented. Defined and launched initiative request process to allow for centralized intake and review of technology projects and	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	Merged two FMLA request systems into one enhanced enterprise FMLA system. Defined, developed and implemented remote work agreement functionality in STAR PeopleSoft. Reviewed 4,795 existing STAR PeopleSoft HR related public queries, retiring unnecessary queries, provided descriptions of use and purpose of remaining 1,900+ queries, including tagging queries with keywords. Defined, developed and implemented policy acknowledgement functionality in STAR PeopleSoft. Defined and implemented process for compliance with Minnesota Paid Leave law. Automated process for

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
			initiatives within division.		recognizing employee years of service.
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 at least 80% (by weight or volume) of construction waste from landfills to other recycling means	For Fiscal Year 2025 the diversion rate was 91%	For all projects over $5 million, divert at least 80% (by weight or volume) of construction waste from landfills to other recycling means	For Fiscal Year 2026 the current diversion rate is at 72%. Data for the final two months of the fiscal year are still being compiled with WasteCap.
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	100% of new buildings for major projects as defined by s. 16.867 Wis Stats., that bid in FY2025, included 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	100% of new buildings for major projects as defined by s. 16.867 Wis Stats., that bid in FY2026, included on site renewable energy source opportunities.

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
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	1st quarter participation rate was 78%; 3rd quarter participation rate was 66%. Overall - 95% of agency policies and standards meet the compliance requirements. 50% of agency procedures meet compliance requirements. 25% of agency controls meet compliance requirements. Goal is partially met	Maintain a 95% participation rate with 95% approval rating for agency IT compliance	1st quarter participation rate was 83%. Goal was not met. 3rd quarter submissions are due on 9/30/2026. Need the 3rd quarter submission to measure agency IT compliance
1.	Establish MyWisconsin ID as the state's identity solution to allow citizens to securely access participating online state services and systems using a single user ID and password.	Migrate 25% of identified applications to MyWisconsin ID	25% of the applications equated to 54 applications, this goal has been met.	Migrate 50% of identified applications to MyWisconsin ID	50% of the applications equates to 109 applications, to date 121 applications have migrated, this goal has been met.
1.	Implement and maintain a security compliance dashboard to track security-related activities of state agencies.	90% of agencies reporting in security compliance dashboard	1st quarter 78% of agencies reported; 3rd quarter 66% of agencies reported. Goal not met	90% of agencies reporting in security compliance dashboard	1st quarter 83% of agencies reported. Goal was not met. 3rd quarter submissions are duse on 9/30/2026.

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
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	95% of infrastructure system event logs are ingested into tool. It was identified that Mainframe logs are too large and will be retained and reviewed utilizing a different tool.	Ingest 100% of enterprise logs	95% of infrastructure system event logs are ingested into tool. It was identified that Mainframe logs are too large and will be retained and reviewed utilizing a different tool. In addition, cloud logs (e.g., AWS, Zscaler) are now being reviewed for ingestion.

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
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	Hosted 2025 Risk Management Conference (in person) attendance was diverse group of State Agencies and UWS. Created and distributed 2025 Risk Management Benchmark Report-which provides detailed, agency specific information related to employee injuries, along with a broad overview of other state related losses intended to be used as informative and preventative. Coordinated 2025 Annual Statewide Hazardous Awareness Training (in person and virtual options).	Provide two risk management safety and/or loss prevention, awareness or mitigation programs	Hosted 2026 Risk Management Conference (in person) attendance was diverse group of State Agencies and UWS. Created and distributed 2025 Risk Management Benchmark Report-which provides detailed, agency specific information related to employee injuries, along with a broad overview of other state related losses intended to be used as informative and preventative. Coordinated 2026 Annual Statewide Hazardous Awareness Training (in person and virtual options).
3.	Provide energy assistance to eligible households.	195,000	207,616 households	195,000	178,148 households
3.	Weatherize eligible households.	5,500	5,074 weatherized	5,500	4,408 weatherized

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
4.	Process FoodShare and Medical Assistance hearings and administrative actions on a timely basis.	Process 98% of cases within the required time frame	98%	Process 98% of cases within the required time frame	96% of cases processed within required time frame.
5.	Maintain an ongoing Law Enforcement Recruitment Program.	Maintain an active recruitment and retention team Attract experienced officers interested in lateral transfer opportunities	DCP re-launched a recruitment team that participated in career fairs and other community events. DCP worked with HR to offer a hiring bonus and began the work making revisions to hiring processes.	Maintain an active recruitment and retention team Attract experienced officers interested in lateral transfer opportunities	DCP modernized its public-facing presence with a refreshed recruitment-focused website, launched a department Facebook page, updated recruiting brochures, and purchased branded canopy for use at career fairs.
5.	Establish and maintain a reduced vacancy rate in department-owned buildings.[2]	Less than 15%	Vacancy rate 13.3%	Less than 15%	Vacancy rate 7.61 % (excluding 1WW & GEF3)
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	Increased engagement from supervisors and management teams during annual evaluation goal planning, demonstrated through discussions regarding training objectives, goal-setting process, and identification of individual and team training needs or skill gaps.	Increase staff attendance of department-offered trainings by 2% over the prior year	Achieved a 20% year-over-year increase in staff-requested trainings, demonstrating increased employee engagement in professional development.

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
7.	Increase the number of rental units developed for low-income households.	25	214 units developed[1]	50	Program 7 goals are based on April 1 thru March 31 of the subsequent year
7.	Increase the number of homeless and at-risk households assisted.	21,000	21,217 households assisted	21,000	Program 7 goals are based on April 1 thru March 31 of the subsequent year
7.	Increase the number of owner-occupied rehabilitation projects.	300	337 projects completed	300	Program 7 goals are based on April 1 thru March 31 of the subsequent year
8.	Conduct timely payment and compliance audits of casinos.	Complete compliance audits once every 18 months to 24 months (depending on casino) and payment audits once every 12 months	Compliance audits were conducted on 14 gaming operations and payment audits were conducted for 11 tribes, all within established timeframes.	Complete compliance audits once every 18 months to 24 months (depending on casino) and payment audits once every 12 months	Compliance audits were conducted on 15 gaming operations and payment audits were conducted for 11 tribes, all within established timeframes.
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 and issue renewal raffle licenses within 25 days	Over 13,000 original and renewal raffle licenses were approved and issued within the established deadline.	Approve new charitable raffle license requests for qualified organizations within 14 business days and issue renewal raffle licenses within 25 days	Over 13,000 original and renewal raffle licenses were approved and issued within the established deadline.

Note: 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.
[1]Increase in projects completed is largely attributed to the administration of the Housing Trust Fund now being undertaken by the Department. Goals for 2027, 2028, and 2029 have been increased accordingly.

2027, 2028 AND 2029 GOALS

Prog. No.	Performance Measure[1]	Goal 2027	Goal 2028	Goal 2029
1.	Increase the average daily balance of Local Government Investment Pool.	$7.96 billion	$8.43 billion	$8.94 billion
1.	Increase the number of Local Government Investment Pool active participants.	1,146	1,168	1,190
1.	Undertake initiatives to operate an appropriate state fleet, meeting administrative and agency business needs.	Implement processes to evaluate and respond to agency fleet needs	Evaluate and manage agency fleet requests through a consistent review process assessing business need, justification, case letter requirements and annual mileage utilization. Ensure fleet additions, replacements and reallocations are supported by documented needs and align with state standards. Monitor vehicle usage to identify underused assets, support redistribution, and optimize fleet resources, limiting unnecessary fleet growth. Incorporate sustainability considerations into fleet planning decisions to maintain an appropriately sized, efficient and cost-effective state fleet.	Evaluate and manage agency fleet requests through a consistent review process assessing business need, justification, case letter requirements and annual mileage utilization. Ensure fleet additions, replacements and reallocations are supported by documented needs and align with state standards. Monitor vehicle usage to identify underused assets, support redistribution, and optimize fleet resources, limiting unnecessary fleet growth. Incorporate sustainability considerations into fleet planning decisions to maintain an appropriately sized, efficient and cost-effective state fleet.

Prog. No.	Performance Measure[1]	Goal 2027	Goal 2028	Goal 2029
1.	Offer procurement training for staff, executive management, and supervisors to ensure contracting integrity, improve competition and increase value for state taxpayers.	Offer 50 procurement trainings for a total of 1,000 participants	Offer 50 procurement trainings for a total of 1,000 participants	Offer 50 procurement trainings for a total of 1,000 participants
1.	Strengthen Supplier Diversity Program partnerships that support Wisconsin businesses.	Track number of active partnerships.	Track number of active partnerships.	Track number of active partnerships.
1.	Increase awareness of Wisconsin Supplier Diversity Program and the resources available to businesses.	Participate in or host number of outreach and educational events.	Participate in or host number of outreach and educational events.	Participate in or host number of outreach and educational events.
1.	Continue connecting new businesses to the Wisconsin Supplier Diversity Program.	Make connections to identify newly certifiable businesses.	Make connections to identify newly certifiable businesses.	Make connections to identify newly certifiable businesses.
1.	Implement the services of the State Building Program in an efficient and effective manner, utilizing IT tools.	Continue training on, enhancing and developing new and expanded construction services IT tools	Continue training on, enhancing and developing new and expanded construction services IT tools	Continue training on, enhancing and developing new and expanded 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[1]	Goal 2027	Goal 2028	Goal 2029
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 division-focused solutions with technology-driven improvements and 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	Continue to implement technologies to create efficiencies in HR processes and functions Continue to assess and initiate redesign or updates of HR processes, systems, and infrastructure to identify barriers and opportunities for improvement	Continue to implement technologies to create efficiencies in HR processes and functions Continue to assess and initiate redesign or updates of HR processes, systems, and infrastructure to identify barriers and opportunities for improvement
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 at least 80% (by weight or volume) of construction waste from landfills to other recycling means	For all projects over $5 million, divert at least 80% (by weight or volume) of construction waste from landfills to other recycling means	For all projects over $5 million, divert at least 80% (by weight or volume) of construction waste from landfills to other recycling means
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

Prog. No.	Performance Measure[1]	Goal 2027	Goal 2028	Goal 2029
1.	Improve constituent engagement via the new MyCivic Portal.	Reach 30,000 constituents in the first year.	Increase searches via MyCivic by 5% each year after initial introduction.	Increase searches via MyCivic by 5% each year.
1.	Initiate the next phase of MyWisconsin ID to identify and convert other applications which are expected to utilize the platform.	Identify 70% of other applications and initiate conversion efforts	Identify 90% of other applications and convert 50% of identified applications	This phase is anticipated to be substantially completed in 2028.
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	175,000	175,000
3.	Weatherize eligible households.	5,500	5,000	5,000
4.	Process FoodShare and Medical Assistance hearings and administrative actions on a timely basis.	Process 98% of cases within the required time frame	Process 98% of cases within the required time frame	Process 98% of cases within the required time frame
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

Prog. No.	Performance Measure[1]	Goal 2027	Goal 2028	Goal 2029
5.	Establish and maintain a reduced vacancy rate in department-owned buildings.[2]	Less than 10%	Establish and maintain an effective space management strategy for department-owned buildings by evaluating space utilization, occupancy trends and known operational needs. Assess current space management practices against established utilization standards to identify opportunities for improved efficiency, consolidation, and optimization of available workspace. Maintain an overall vacancy rate of 10% or less.	Less than 10% Establish and maintain an effective space management strategy for department-owned buildings by evaluating space utilization, occupancy trends and known operational needs. Assess current space management practices against established utilization standards to identify opportunities for improved efficiency, consolidation, and optimization of available workspace. Maintain an overall vacancy rate of 10% or less.
5.	Maintain an ongoing recruitment program which is focused on increasing staff training and training participation.	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	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.	50	100	100
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

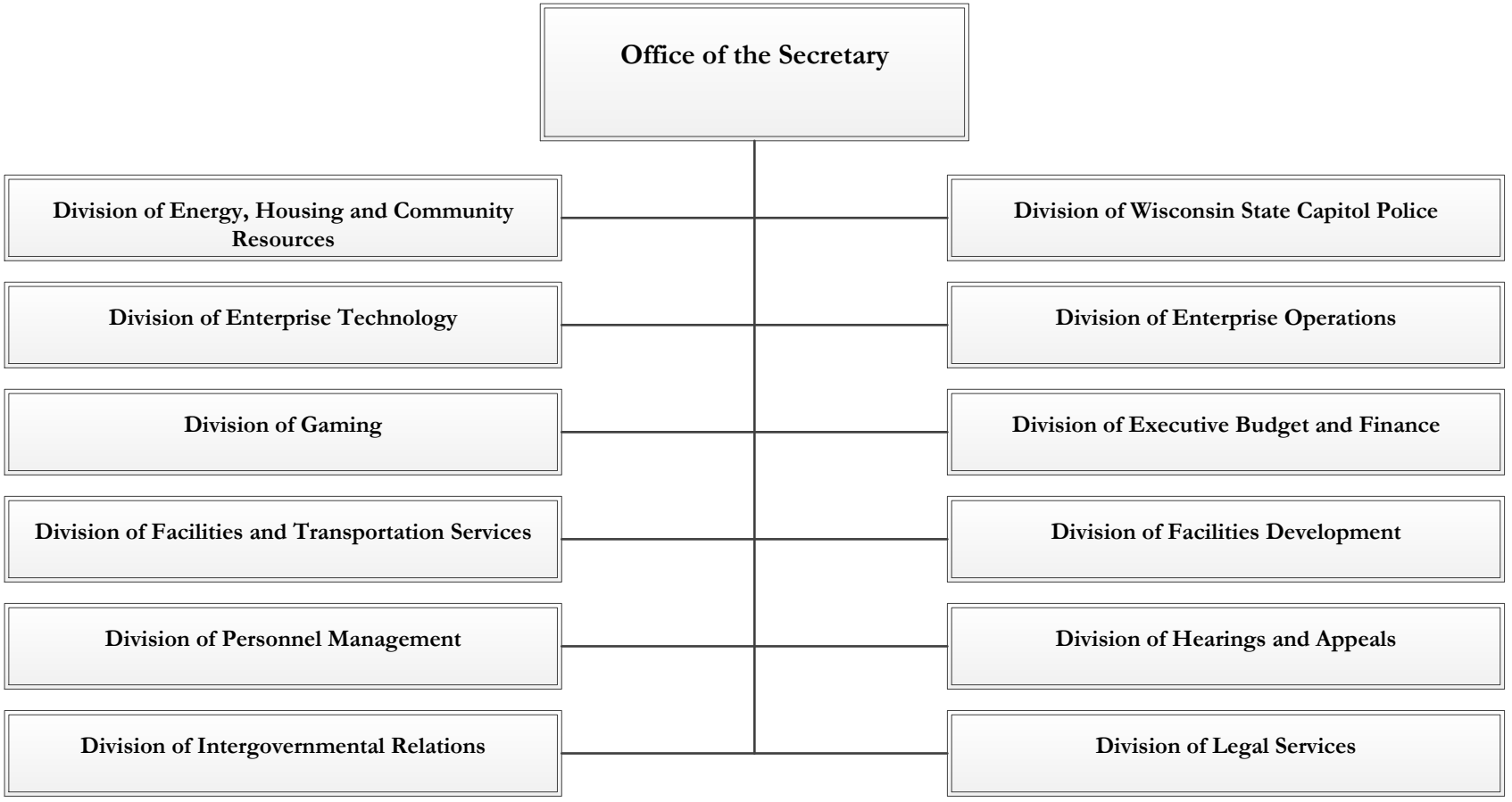
Prog. No.	Performance Measure[1]	Goal 2027	Goal 2028	Goal 2029
8.	Conduct timely payment and compliance audits of casinos.	Complete compliance audits once every 18 months to 24 months (depending on casino) and payment audits once every 12 months	Complete compliance audits once every 18 months to 24 months (depending on casino) and payment audits once every 12 months	Complete compliance audits once every 18 months to 24 months (depending on casino) and payment audits once every 12 months
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 and issue renewal raffle licenses within 25 days	Approve new charitable raffle license requests for qualified organizations within 14 business days and issue renewal raffle licenses within 25 days	Approve new charitable raffle license requests for qualified organizations within 14 business days and issue renewal raffle licenses within 25 days

Note: 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.

[1]Performance measures and goals have been modified for the 2027-29 biennium.
[2]The vacancy rate is adjusted for the 2025-27 biennium due to Vision 2030 implementation.

Department of Administration

Organization Chart



As of: 9/15/26

Agency Total by Fund Source

		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	$9,634,280	$8,982,000	$8,982,000	$8,982,000	0.00	0.00	$17,964,000	$17,964,000	$0	0.00%
GPR	L	$13,900,000	$14,656,300	$14,656,300	$14,656,300	0.00	0.00	$29,312,600	$29,312,600	$0	0.00%
GPR	S	$322,024,407	$270,178,200	$229,802,600	$231,147,300	58.87	58.87	$540,356,400	$460,949,900	($79,406,500)	-14.70%
Total		$345,558,687	$293,816,500	$253,440,900	$254,785,600	58.87	58.87	$587,633,000	$508,226,500	($79,406,500)	-13.50%
PR	A	$11,681,802	$12,046,100	$12,246,100	$12,246,100	0.00	0.00	$24,092,200	$24,492,200	$400,000	1.70%
PR	L	$4,543,827	$1,654,800	$1,740,900	$1,740,900	0.75	0.75	$3,309,600	$3,481,800	$172,200	5.20%
PR	S	$427,070,011	$426,150,300	$440,622,500	$441,804,000	1,292.83	1,292.83	$852,300,600	$882,426,500	$30,125,900	3.50%
Total		$443,295,640	$439,851,200	$454,609,500	$455,791,000	1,293.58	1,293.58	$879,702,400	$910,400,500	$30,698,100	3.50%
PR Federal	A	$43,175,670	$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	$157,418,346	$105,787,500	$105,825,300	$105,825,400	3.00	3.00	$211,575,000	$211,650,700	$75,700	0.00%
PR Federal	S	$374,144,732	$9,065,700	$12,580,900	$12,452,100	67.55	65.55	$18,131,400	$25,033,000	$6,901,600	38.10%
Total		$574,738,748	$140,371,500	$143,924,500	$143,795,800	70.55	68.55	$280,743,000	$287,720,300	$6,977,300	2.50%
SEG	A	$109,237,151	$19,447,300	$19,447,300	$19,447,300	0.00	0.00	$38,894,600	$38,894,600	$0	0.00%
SEG	L	$15,678,894	$19,228,600	$19,228,900	$19,228,900	0.00	0.00	$38,457,200	$38,457,800	$600	0.00%
SEG	S	$5,454,481	$13,316,700	$14,174,000	$14,174,000	12.05	12.05	$26,633,400	$28,348,000	$1,714,600	6.40%
Total		$130,370,526	$51,992,600	$52,850,200	$52,850,200	12.05	12.05	$103,985,200	$105,700,400	$1,715,200	1.60%
Grand Total		$1,493,963,601	$926,031,800	$904,825,100	$907,222,600	1,435.05	1,433.05	$1,852,063,600	$1,812,047,700	($40,015,900)	-2.20%

Agency Total by Program

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		**$333,454,165**	**$282,432,500**	**$241,987,700**	**$243,332,200**	**43.37**	**43.37**	**$564,865,000**	**$485,319,900**	**($79,545,100)**	**-14.08%**
	L	$13,900,000	$14,500,000	$14,500,000	$14,500,000	0.00	0.00	$29,000,000	$29,000,000	$0	0.00%
	S	$319,554,165	$267,932,500	$227,487,700	$228,832,200	43.37	43.37	$535,865,000	$456,319,900	($79,545,100)	-14.84%
PR		**$282,691,616**	**$288,995,700**	**$295,681,400**	**$295,451,100**	**991.08**	**991.08**	**$577,991,400**	**$591,132,500**	**$13,141,100**	**2.27%**
	A	$11,604,200	$11,623,700	$11,823,700	$11,823,700	0.00	0.00	$23,247,400	$23,647,400	$400,000	1.72%
	L	$3,126,400	$563,200	$563,200	$563,200	0.00	0.00	$1,126,400	$1,126,400	$0	0.00%
	S	$267,961,016	$276,808,800	$283,294,500	$283,064,200	991.08	991.08	$553,617,600	$566,358,700	$12,741,100	2.30%
SEG		**$6,152,908**	**$8,699,900**	**$9,532,600**	**$9,532,600**	**8.05**	**8.05**	**$17,399,800**	**$19,065,200**	**$1,665,400**	**9.57%**
	L	$4,545,500	$6,945,300	$6,945,300	$6,945,300	0.00	0.00	$13,890,600	$13,890,600	$0	0.00%
	S	$1,607,408	$1,754,600	$2,587,300	$2,587,300	8.05	8.05	$3,509,200	$5,174,600	$1,665,400	47.46%
Total - Non Federal		**$622,298,689**	**$580,128,100**	**$547,201,700**	**$548,315,900**	**1,042.50**	**1,042.50**	**$1,160,256,200**	**$1,095,517,600**	**($64,738,600)**	**-5.58%**
	A	$11,604,200	$11,623,700	$11,823,700	$11,823,700	0.00	0.00	$23,247,400	$23,647,400	$400,000	1.72%
	L	$21,571,900	$22,008,500	$22,008,500	$22,008,500	0.00	0.00	$44,017,000	$44,017,000	$0	0.00%

Agency Total by Program

	S	$589,122,589	$546,495,900	$513,369,500	$514,483,700	1,042.50	1,042.50	$1,092,991,800	$1,027,853,200	($65,138,600)	-5.96%
Federal											
PR		**$489,519,789**	**$95,467,900**	**$99,027,400**	**$98,898,600**	**44.90**	**42.90**	**$190,935,800**	**$197,926,000**	**$6,990,200**	**3.66%**
	L	$118,602,321	$90,000,000	$90,000,000	$90,000,000	0.00	0.00	$180,000,000	$180,000,000	$0	0.00%
	S	$370,917,468	$5,467,900	$9,027,400	$8,898,600	44.90	42.90	$10,935,800	$17,926,000	$6,990,200	63.92%
Total - Federal		**$489,519,789**	**$95,467,900**	**$99,027,400**	**$98,898,600**	**44.90**	**42.90**	**$190,935,800**	**$197,926,000**	**$6,990,200**	**3.66%**
	L	$118,602,321	$90,000,000	$90,000,000	$90,000,000	0.00	0.00	$180,000,000	$180,000,000	$0	0.00%
	S	$370,917,468	$5,467,900	$9,027,400	$8,898,600	44.90	42.90	$10,935,800	$17,926,000	$6,990,200	63.92%
PGM 01 Total		**$1,111,818,478**	**$675,596,000**	**$646,229,100**	**$647,214,500**	**1,087.40**	**1,085.40**	**$1,351,192,000**	**$1,293,443,600**	**($57,748,400)**	**-4.27%**
GPR		**$333,454,165**	**$282,432,500**	**$241,987,700**	**$243,332,200**	**43.37**	**43.37**	**$564,865,000**	**$485,319,900**	**($79,545,100)**	**-14.08%**
	L	$13,900,000	$14,500,000	$14,500,000	$14,500,000	0.00	0.00	$29,000,000	$29,000,000	$0	0.00%
	S	$319,554,165	$267,932,500	$227,487,700	$228,832,200	43.37	43.37	$535,865,000	$456,319,900	($79,545,100)	-14.84%
PR		**$772,211,405**	**$384,463,600**	**$394,708,800**	**$394,349,700**	**1,035.98**	**1,033.98**	**$768,927,200**	**$789,058,500**	**$20,131,300**	**2.62%**
	A	$11,604,200	$11,623,700	$11,823,700	$11,823,700	0.00	0.00	$23,247,400	$23,647,400	$400,000	1.72%
	L	$121,728,721	$90,563,200	$90,563,200	$90,563,200	0.00	0.00	$181,126,400	$181,126,400	$0	0.00%
	S	$638,878,484	$282,276,700	$292,321,900	$291,962,800	1,035.98	1,033.98	$564,553,400	$584,284,700	$19,731,300	3.50%
SEG		**$6,152,908**	**$8,699,900**	**$9,532,600**	**$9,532,600**	**8.05**	**8.05**	**$17,399,800**	**$19,065,200**	**$1,665,400**	**9.57%**
	L	$4,545,500	$6,945,300	$6,945,300	$6,945,300	0.00	0.00	$13,890,600	$13,890,600	$0	0.00%

Agency Total by Program

	S	$1,607,408	$1,754,600	$2,587,300	$2,587,300	8.05	8.05	$3,509,200	$5,174,600	$1,665,400	47.46%
TOTAL 01		**$1,111,818,478**	**$675,596,000**	**$646,229,100**	**$647,214,500**	**1,087.40**	**1,085.40**	**$1,351,192,000**	**$1,293,443,600**	**($57,748,400)**	**-4.27%**
	A	$11,604,200	$11,623,700	$11,823,700	$11,823,700	0.00	0.00	$23,247,400	$23,647,400	$400,000	1.72%
	L	$140,174,221	$112,008,500	$112,008,500	$112,008,500	0.00	0.00	$224,017,000	$224,017,000	$0	0.00%
	S	$960,040,057	$551,963,800	$522,396,900	$523,382,300	1,087.40	1,085.40	$1,103,927,600	$1,045,779,200	($58,148,400)	-5.27%

Agency Total by Program

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	**$64,771,012**	**$53,724,300**	**$57,964,500**	**$58,506,400**	**16.45**	**16.45**	**$107,448,600**	**$116,470,900**	**$9,022,300**	**8.40%**
S	$64,771,012	$53,724,300	$57,964,500	$58,506,400	16.45	16.45	$107,448,600	$116,470,900	$9,022,300	8.40%
Total - Non Federal	**$64,771,012**	**$53,724,300**	**$57,964,500**	**$58,506,400**	**16.45**	**16.45**	**$107,448,600**	**$116,470,900**	**$9,022,300**	**8.40%**
S	$64,771,012	$53,724,300	$57,964,500	$58,506,400	16.45	16.45	$107,448,600	$116,470,900	$9,022,300	8.40%
PGM 02 Total	**$64,771,012**	**$53,724,300**	**$57,964,500**	**$58,506,400**	**16.45**	**16.45**	**$107,448,600**	**$116,470,900**	**$9,022,300**	**8.40%**
PR	**$64,771,012**	**$53,724,300**	**$57,964,500**	**$58,506,400**	**16.45**	**16.45**	**$107,448,600**	**$116,470,900**	**$9,022,300**	**8.40%**
S	$64,771,012	$53,724,300	$57,964,500	$58,506,400	16.45	16.45	$107,448,600	$116,470,900	$9,022,300	8.40%
TOTAL 02	**$64,771,012**	**$53,724,300**	**$57,964,500**	**$58,506,400**	**16.45**	**16.45**	**$107,448,600**	**$116,470,900**	**$9,022,300**	**8.40%**
S	$64,771,012	$53,724,300	$57,964,500	$58,506,400	16.45	16.45	$107,448,600	$116,470,900	$9,022,300	8.40%

Agency Total by Program

Source of Funds		Prior Year Total	ANNUAL SUMMARY Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	BIENNIAL SUMMARY Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
03 Utility public benefits and air quality improvement											
Non Federal											
SEG		**$113,084,224**	**$31,009,400**	**$31,034,000**	**$31,034,000**	**4.00**	**4.00**	**$62,018,800**	**$62,068,000**	**$49,200**	**0.08%**
	A	$109,237,151	$19,447,300	$19,447,300	$19,447,300	0.00	0.00	$38,894,600	$38,894,600	$0	0.00%
	S	$3,847,073	$11,562,100	$11,586,700	$11,586,700	4.00	4.00	$23,124,200	$23,173,400	$49,200	0.21%
Total - Non Federal		**$113,084,224**	**$31,009,400**	**$31,034,000**	**$31,034,000**	**4.00**	**4.00**	**$62,018,800**	**$62,068,000**	**$49,200**	**0.08%**
	A	$109,237,151	$19,447,300	$19,447,300	$19,447,300	0.00	0.00	$38,894,600	$38,894,600	$0	0.00%
	S	$3,847,073	$11,562,100	$11,586,700	$11,586,700	4.00	4.00	$23,124,200	$23,173,400	$49,200	0.21%
PGM 03 Total		**$113,084,224**	**$31,009,400**	**$31,034,000**	**$31,034,000**	**4.00**	**4.00**	**$62,018,800**	**$62,068,000**	**$49,200**	**0.08%**
SEG		**$113,084,224**	**$31,009,400**	**$31,034,000**	**$31,034,000**	**4.00**	**4.00**	**$62,018,800**	**$62,068,000**	**$49,200**	**0.08%**
	A	$109,237,151	$19,447,300	$19,447,300	$19,447,300	0.00	0.00	$38,894,600	$38,894,600	$0	0.00%
	S	$3,847,073	$11,562,100	$11,586,700	$11,586,700	4.00	4.00	$23,124,200	$23,173,400	$49,200	0.21%
TOTAL 03		**$113,084,224**	**$31,009,400**	**$31,034,000**	**$31,034,000**	**4.00**	**4.00**	**$62,018,800**	**$62,068,000**	**$49,200**	**0.08%**
	A	$109,237,151	$19,447,300	$19,447,300	$19,447,300	0.00	0.00	$38,894,600	$38,894,600	$0	0.00%
	S	$3,847,073	$11,562,100	$11,586,700	$11,586,700	4.00	4.00	$23,124,200	$23,173,400	$49,200	0.21%

Agency Total by Program

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	**$4,444,917**	**$4,380,500**	**$4,436,700**	**$4,436,900**	**7.00**	**7.00**	**$8,761,000**	**$8,873,600**	**$112,600**	**1.29%**
A	$3,238,310	$3,295,600	$3,295,600	$3,295,600	0.00	0.00	$6,591,200	$6,591,200	$0	0.00%
L	$0	$156,300	$156,300	$156,300	0.00	0.00	$312,600	$312,600	$0	0.00%
S	$1,206,607	$928,600	$984,800	$985,000	7.00	7.00	$1,857,200	$1,969,800	$112,600	6.06%
PR	**$10,571,123**	**$14,037,000**	**$10,931,700**	**$10,933,800**	**61.65**	**61.65**	**$28,074,000**	**$21,865,500**	**($6,208,500)**	**-22.11%**
S	$10,571,123	$14,037,000	$10,931,700	$10,933,800	61.65	61.65	$28,074,000	$21,865,500	($6,208,500)	-22.11%
SEG	**$11,133,394**	**$12,283,300**	**$12,283,600**	**$12,283,600**	**0.00**	**0.00**	**$24,566,600**	**$24,567,200**	**$600**	**0.00%**
L	$11,133,394	$12,283,300	$12,283,600	$12,283,600	0.00	0.00	$24,566,600	$24,567,200	$600	0.00%
Total - Non Federal	**$26,149,434**	**$30,700,800**	**$27,652,000**	**$27,654,300**	**68.65**	**68.65**	**$61,401,600**	**$55,306,300**	**($6,095,300)**	**-9.93%**
A	$3,238,310	$3,295,600	$3,295,600	$3,295,600	0.00	0.00	$6,591,200	$6,591,200	$0	0.00%
L	$11,133,394	$12,439,600	$12,439,900	$12,439,900	0.00	0.00	$24,879,200	$24,879,800	$600	0.00%
S	$11,777,730	$14,965,600	$11,916,500	$11,918,800	68.65	68.65	$29,931,200	$23,835,300	($6,095,900)	-20.37%
Federal										

Agency Total by Program

PR		**$7,898,933**	**$10,438,200**	**$10,487,000**	**$10,487,100**	**10.00**	**10.00**	**$20,876,400**	**$20,974,100**	**$97,700**	**0.47%**
	A	$6,774,023	$3,354,300	$3,354,300	$3,354,300	0.00	0.00	$6,708,600	$6,708,600	$0	0.00%
	L	$514,350	$5,787,500	$5,825,300	$5,825,400	3.00	3.00	$11,575,000	$11,650,700	$75,700	0.65%
	S	$610,560	$1,296,400	$1,307,400	$1,307,400	7.00	7.00	$2,592,800	$2,614,800	$22,000	0.85%
Total - Federal		**$7,898,933**	**$10,438,200**	**$10,487,000**	**$10,487,100**	**10.00**	**10.00**	**$20,876,400**	**$20,974,100**	**$97,700**	**0.47%**
	A	$6,774,023	$3,354,300	$3,354,300	$3,354,300	0.00	0.00	$6,708,600	$6,708,600	$0	0.00%
	L	$514,350	$5,787,500	$5,825,300	$5,825,400	3.00	3.00	$11,575,000	$11,650,700	$75,700	0.65%
	S	$610,560	$1,296,400	$1,307,400	$1,307,400	7.00	7.00	$2,592,800	$2,614,800	$22,000	0.85%
PGM 04 Total		**$34,048,367**	**$41,139,000**	**$38,139,000**	**$38,141,400**	**78.65**	**78.65**	**$82,278,000**	**$76,280,400**	**($5,997,600)**	**-7.29%**
GPR		**$4,444,917**	**$4,380,500**	**$4,436,700**	**$4,436,900**	**7.00**	**7.00**	**$8,761,000**	**$8,873,600**	**$112,600**	**1.29%**
	A	$3,238,310	$3,295,600	$3,295,600	$3,295,600	0.00	0.00	$6,591,200	$6,591,200	$0	0.00%
	L	$0	$156,300	$156,300	$156,300	0.00	0.00	$312,600	$312,600	$0	0.00%
	S	$1,206,607	$928,600	$984,800	$985,000	7.00	7.00	$1,857,200	$1,969,800	$112,600	6.06%
PR		**$18,470,056**	**$24,475,200**	**$21,418,700**	**$21,420,900**	**71.65**	**71.65**	**$48,950,400**	**$42,839,600**	**($6,110,800)**	**-12.48%**
	S	$11,181,683	$15,333,400	$12,239,100	$12,241,200	68.65	68.65	$30,666,800	$24,480,300	($6,186,500)	-20.17%
	A	$6,774,023	$3,354,300	$3,354,300	$3,354,300	0.00	0.00	$6,708,600	$6,708,600	$0	0.00%
	L	$514,350	$5,787,500	$5,825,300	$5,825,400	3.00	3.00	$11,575,000	$11,650,700	$75,700	0.65%
SEG		**$11,133,394**	**$12,283,300**	**$12,283,600**	**$12,283,600**	**0.00**	**0.00**	**$24,566,600**	**$24,567,200**	**$600**	**0.00%**

Agency Total by Program

	L	$11,133,394	$12,283,300	$12,283,600	$12,283,600	0.00	0.00	$24,566,600	$24,567,200	$600	0.00%
TOTAL 04		**$34,048,367**	**$41,139,000**	**$38,139,000**	**$38,141,400**	**78.65**	**78.65**	**$82,278,000**	**$76,280,400**	**($5,997,600)**	**-7.29%**
	A	$10,012,333	$6,649,900	$6,649,900	$6,649,900	0.00	0.00	$13,299,800	$13,299,800	$0	0.00%
	L	$11,647,744	$18,227,100	$18,265,200	$18,265,300	3.00	3.00	$36,454,200	$36,530,500	$76,300	0.21%
	S	$12,388,290	$16,262,000	$13,223,900	$13,226,200	75.65	75.65	$32,524,000	$26,450,100	($6,073,900)	-18.68%

Agency Total by Program

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
05 Facilities management										
Non Federal										
GPR	**$177,235**	**$194,900**	**$194,900**	**$194,900**	**0.00**	**0.00**	**$389,800**	**$389,800**	**$0**	**0.00%**
S	$177,235	$194,900	$194,900	$194,900	0.00	0.00	$389,800	$389,800	$0	0.00%
PR	**$81,077,815**	**$78,694,200**	**$85,483,100**	**$86,346,600**	**203.55**	**203.55**	**$157,388,400**	**$171,829,700**	**$14,441,300**	**9.18%**
S	$81,077,815	$78,694,200	$85,483,100	$86,346,600	203.55	203.55	$157,388,400	$171,829,700	$14,441,300	9.18%
Total - Non Federal	**$81,255,050**	**$78,889,100**	**$85,678,000**	**$86,541,500**	**203.55**	**203.55**	**$157,778,200**	**$172,219,500**	**$14,441,300**	**9.15%**
S	$81,255,050	$78,889,100	$85,678,000	$86,541,500	203.55	203.55	$157,778,200	$172,219,500	$14,441,300	9.15%
PGM 05 Total	**$81,255,050**	**$78,889,100**	**$85,678,000**	**$86,541,500**	**203.55**	**203.55**	**$157,778,200**	**$172,219,500**	**$14,441,300**	**9.15%**
GPR	**$177,235**	**$194,900**	**$194,900**	**$194,900**	**0.00**	**0.00**	**$389,800**	**$389,800**	**$0**	**0.00%**
S	$177,235	$194,900	$194,900	$194,900	0.00	0.00	$389,800	$389,800	$0	0.00%
PR	**$81,077,815**	**$78,694,200**	**$85,483,100**	**$86,346,600**	**203.55**	**203.55**	**$157,388,400**	**$171,829,700**	**$14,441,300**	**9.18%**
S	$81,077,815	$78,694,200	$85,483,100	$86,346,600	203.55	203.55	$157,388,400	$171,829,700	$14,441,300	9.18%
TOTAL 05	**$81,255,050**	**$78,889,100**	**$85,678,000**	**$86,541,500**	**203.55**	**203.55**	**$157,778,200**	**$172,219,500**	**$14,441,300**	**9.15%**
S	$81,255,050	$78,889,100	$85,678,000	$86,541,500	203.55	203.55	$157,778,200	$172,219,500	$14,441,300	9.15%

Agency Total by Program

		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										
Non Federal										
GPR	**$7,482,370**	**$6,808,600**	**$6,821,600**	**$6,821,600**	**8.50**	**8.50**	**$13,617,200**	**$13,643,200**	**$26,000**	**0.19%**
A	$6,395,970	$5,686,400	$5,686,400	$5,686,400	0.00	0.00	$11,372,800	$11,372,800	$0	0.00%
S	$1,086,400	$1,122,200	$1,135,200	$1,135,200	8.50	8.50	$2,244,400	$2,270,400	$26,000	1.16%
PR	**$1,495,029**	**$1,514,000**	**$1,600,100**	**$1,600,100**	**0.75**	**0.75**	**$3,028,000**	**$3,200,200**	**$172,200**	**5.69%**
A	$77,602	$422,400	$422,400	$422,400	0.00	0.00	$844,800	$844,800	$0	0.00%
L	$1,417,427	$1,091,600	$1,177,700	$1,177,700	0.75	0.75	$2,183,200	$2,355,400	$172,200	7.89%
Total - Non Federal	**$8,977,399**	**$8,322,600**	**$8,421,700**	**$8,421,700**	**9.25**	**9.25**	**$16,645,200**	**$16,843,400**	**$198,200**	**1.19%**
A	$6,473,572	$6,108,800	$6,108,800	$6,108,800	0.00	0.00	$12,217,600	$12,217,600	$0	0.00%
L	$1,417,427	$1,091,600	$1,177,700	$1,177,700	0.75	0.75	$2,183,200	$2,355,400	$172,200	7.89%
S	$1,086,400	$1,122,200	$1,135,200	$1,135,200	8.50	8.50	$2,244,400	$2,270,400	$26,000	1.16%
Federal										
PR	**$77,320,026**	**$34,465,400**	**$34,410,100**	**$34,410,100**	**15.65**	**15.65**	**$68,930,800**	**$68,820,200**	**($110,600)**	**-0.16%**
A	$36,401,647	$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

	L	$38,301,675	$10,000,000	$10,000,000	$10,000,000	0.00	0.00	$20,000,000	$20,000,000	$0	0.00%
	S	$2,616,704	$2,301,400	$2,246,100	$2,246,100	15.65	15.65	$4,602,800	$4,492,200	($110,600)	-2.40%
Total - Federal		**$77,320,026**	**$34,465,400**	**$34,410,100**	**$34,410,100**	**15.65**	**15.65**	**$68,930,800**	**$68,820,200**	**($110,600)**	**-0.16%**
	A	$36,401,647	$22,164,000	$22,164,000	$22,164,000	0.00	0.00	$44,328,000	$44,328,000	$0	0.00%
	L	$38,301,675	$10,000,000	$10,000,000	$10,000,000	0.00	0.00	$20,000,000	$20,000,000	$0	0.00%
	S	$2,616,704	$2,301,400	$2,246,100	$2,246,100	15.65	15.65	$4,602,800	$4,492,200	($110,600)	-2.40%
PGM 07 Total		**$86,297,425**	**$42,788,000**	**$42,831,800**	**$42,831,800**	**24.90**	**24.90**	**$85,576,000**	**$85,663,600**	**$87,600**	**0.10%**
GPR		**$7,482,370**	**$6,808,600**	**$6,821,600**	**$6,821,600**	**8.50**	**8.50**	**$13,617,200**	**$13,643,200**	**$26,000**	**0.19%**
	A	$6,395,970	$5,686,400	$5,686,400	$5,686,400	0.00	0.00	$11,372,800	$11,372,800	$0	0.00%
	S	$1,086,400	$1,122,200	$1,135,200	$1,135,200	8.50	8.50	$2,244,400	$2,270,400	$26,000	1.16%
PR		**$78,815,055**	**$35,979,400**	**$36,010,200**	**$36,010,200**	**16.40**	**16.40**	**$71,958,800**	**$72,020,400**	**$61,600**	**0.09%**
	A	$36,479,249	$22,586,400	$22,586,400	$22,586,400	0.00	0.00	$45,172,800	$45,172,800	$0	0.00%
	L	$39,719,102	$11,091,600	$11,177,700	$11,177,700	0.75	0.75	$22,183,200	$22,355,400	$172,200	0.78%
	S	$2,616,704	$2,301,400	$2,246,100	$2,246,100	15.65	15.65	$4,602,800	$4,492,200	($110,600)	-2.40%
TOTAL 07		**$86,297,425**	**$42,788,000**	**$42,831,800**	**$42,831,800**	**24.90**	**24.90**	**$85,576,000**	**$85,663,600**	**$87,600**	**0.10%**
	A	$42,875,219	$28,272,800	$28,272,800	$28,272,800	0.00	0.00	$56,545,600	$56,545,600	$0	0.00%
	L	$39,719,102	$11,091,600	$11,177,700	$11,177,700	0.75	0.75	$22,183,200	$22,355,400	$172,200	0.78%
	S	$3,703,104	$3,423,600	$3,381,300	$3,381,300	24.15	24.15	$6,847,200	$6,762,600	($84,600)	-1.24%

Agency Total by Program

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	**$2,689,045**	**$2,886,000**	**$2,948,700**	**$2,953,000**	**20.10**	**20.10**	**$5,772,000**	**$5,901,700**	**$129,700**	**2.25%**
S	$2,689,045	$2,886,000	$2,948,700	$2,953,000	20.10	20.10	$5,772,000	$5,901,700	$129,700	2.25%
Total - Non Federal	**$2,689,045**	**$2,886,000**	**$2,948,700**	**$2,953,000**	**20.10**	**20.10**	**$5,772,000**	**$5,901,700**	**$129,700**	**2.25%**
S	$2,689,045	$2,886,000	$2,948,700	$2,953,000	20.10	20.10	$5,772,000	$5,901,700	$129,700	2.25%
PGM 08 Total	**$2,689,045**	**$2,886,000**	**$2,948,700**	**$2,953,000**	**20.10**	**20.10**	**$5,772,000**	**$5,901,700**	**$129,700**	**2.25%**
PR	**$2,689,045**	**$2,886,000**	**$2,948,700**	**$2,953,000**	**20.10**	**20.10**	**$5,772,000**	**$5,901,700**	**$129,700**	**2.25%**
S	$2,689,045	$2,886,000	$2,948,700	$2,953,000	20.10	20.10	$5,772,000	$5,901,700	$129,700	2.25%
TOTAL 08	**$2,689,045**	**$2,886,000**	**$2,948,700**	**$2,953,000**	**20.10**	**20.10**	**$5,772,000**	**$5,901,700**	**$129,700**	**2.25%**
S	$2,689,045	$2,886,000	$2,948,700	$2,953,000	20.10	20.10	$5,772,000	$5,901,700	$129,700	2.25%
AGENCY TOTAL	$1,493,963,601	$926,031,800	$904,825,100	$907,222,600	1,435.05	1,433.05	$1,852,063,600	$1,812,047,700	($40,015,900)	-2.16%

Agency Total by Decision Item

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	$926,031,800	$926,031,800	1,427.05	1,427.05
3001 Turnover Reduction	($2,886,400)	($2,886,400)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	$0	($128,800)	0.00	(2.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$4,813,600	$4,813,600	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	$106,000	$128,400	0.00	0.00
3007 Overtime	$551,500	$551,500	0.00	0.00
3008 Night and Weekend Differential Pay	$28,700	$28,700	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	$5,300	$38,000	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	$0	$0	0.00	0.00
4001 NATOW Contract Transfer	$200,000	$200,000	0.00	0.00
4003 Limited Term Employment Re-estimate	$1,101,800	$1,101,800	0.00	0.00
4004 Night and Weekend Differential Re-estimate	$63,000	$63,000	0.00	0.00
4005 Overtime and Standby Re-estimate and Base Establishment	$360,100	$360,100	0.00	0.00
4006 Position Reallocations	$0	$0	0.00	0.00
4007 Interstate Body Membership Dues Adjusted Base Funding	$180,000	$180,000	0.00	0.00
4008 Risk Management Administration Appropriation Expenditure Authority Increase	$4,284,900	$4,823,500	0.00	0.00
4010 Appropriation Obligation Bond Debt Service Re-estimate - Pension Bonds	($59,475,300)	($56,325,200)	0.00	0.00
4011 Appropriation Obligation Bond Debt Service Re-estimate - Tobacco Bonds	$100	$2,693,800	0.00	0.00
4012 Local Government Investment Pool (LGIP) System Modernization	$67,600	$0	0.00	0.00
4013 Environmental Improvement Fund (EIF) System Modernization	$940,000	$940,000	0.00	0.00

Agency Total by Decision Item

4015 Body-Worn Camera System Leasing	$65,000	$67,600	0.00	0.00
4016 Fuel and Utilities Expenditure Authority Re-estimate	$3,829,700	$4,620,400	0.00	0.00
4017 Court Protection Unit and Appropriation Restructure	$1,291,300	$1,358,100	5.00	5.00
4018 Charitable Licensing System Funding and Raffle License Fee Statutory Correction	$50,000	$53,800	0.00	0.00
4021 Administrative Attachment of HEAB to DOA	$76,000	$95,700	1.00	1.00
4022 Information Technology Services to Certain State Agencies	$613,000	$656,700	0.00	0.00
7900 Data Privacy Initiative	$180,400	$229,800	2.00	2.00
7901 Cybersecurity Emergency Incident Response	$10,000,000	$10,000,000	0.00	0.00
7902 Application Security, Cyber Hygiene, and Technical Debt Remediation	$5,300,000	$800,000	0.00	0.00
7903 Cybersecurity, Cyber Hygiene, and Threat Defense	$3,650,000	$3,650,000	0.00	0.00
7904 Cybersecurity Night and Weekend Differential Base Establishment	$14,500	$14,500	0.00	0.00
7905 Cybersecurity Overtime and Standby Pay Base Establishment	$599,000	$599,000	0.00	0.00
7906 Governance Risk and Compliance (GRC) and Third-Party Assessment	$750,000	$750,000	0.00	0.00
7907 Cybersecurity Services to Certain State Agencies	$910,000	$589,700	0.00	0.00
7910 DOA Allocated Central Services	$1,123,500	$1,123,500	0.00	0.00
TOTAL	**$904,825,100**	**$907,222,600**	**1,435.05**	**1,433.05**

GPR Earned

Program: 01 - Supervision and management

Date: 9/15/2026

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	$0	$0	$0	$0
Miscellaneous Federal Revenue	$26,620	$6,600	$7,900	$7,900
Terms of Domestic Partnership	$50	$100	$100	$100
Probate Fees	$4,774,973	$4,500,000	$4,700,000	$4,700,000
Marriage License	$781,775	$750,000	$780,000	$780,000
General Sale of Goods	$12,613	$63,700	$19,600	$63,700
DOA Sales - Documents & Stamps	$21,890	$20,000	$20,500	$20,500
Services (Various)	$28,328	$18,000	$16,200	$16,200
Personal Use of State Vehicles	$20,208	$24,500	$24,500	$24,500
Miscellaneous Revenue	$73,775	$62,600	$62,600	$62,600
CR/DR Card Processing Fee Coll	$3,902	$0	$0	$0
Repayment of Awards	$19,945	$18,900	$19,900	$19,900
Refund Prior Year Expenditures	$251,518	$0	$0	$0
Baseball Park District Tax	$38	$0	$0	$0
Non-sufficient Funds Charges	$931,282	$1,063,000	$1,213,400	$1,385,100
Settlement Revenue	$0	$867,200	$0	$0
Justice Information Fee Receipts	$700,000	$700,000	$700,000	$700,000
TOTAL	**$7,646,917**	**$8,094,600**	**$7,564,700**	**$7,780,500**

GPR Earned

Program: 04 - Attached divisions and other bodies

Date: 9/15/2026

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	$0	$0	$0	$0
TOTAL	**$0**	**$0**	**$0**	**$0**

GPR Earned

Program: 07 - Housing and community development

Date: 9/15/2026

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	$0	$0	$0	$0
Refund of Prior Year Expenditures	$435	$0	$0	$0
TOTAL	**$435**	**$0**	**$0**	**$0**

GPR Earned

Program: 08 - Division of gaming

Date: 9/15/2026

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]	$45,282,100	$0	$0	$4,172,700
TOTAL	**$45,282,100**	**$0**	**$0**	**$4,172,700**

Program Revenue

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	**$224,200**	**$0**	**$0**	**$0**
Collected Revenue	$0	$191,700	$268,000	$200,400
Prior Year Encumbrance	$0	($200)	$0	$0
Total Revenue	**$224,200**	**$191,500**	**$268,000**	**$200,400**
Expenditures	**$224,200**	**$191,500**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$196,200	$196,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$2,600	$2,600
4003 Limited Term Employment Re-estimate	$0	$0	$1,100	$1,100
4012 Local Government Investment Pool (LGIP) System Modernization	$0	$0	$67,600	$0
7910 DOA Allocated Central Services	$0	$0	$500	$500
Estimated Adjustment to Base Exp Authority	$0	$0	($3,400)	($6,600)
Compensation Reserve	$0	$0	$1,900	$3,900
Health Insurance Reserves	$0	$0	$1,500	$2,700
Total Expenditures	**$224,200**	**$191,500**	**$268,000**	**$200,400**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Program Revenue

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	**$8,700**	**$25,500**	**$17,100**	**$0**
Collected Revenue	$37,200	$36,500	$36,500	$36,500
Collection of Prior Year AR	$0	$17,100	$0	$0
Total Revenue	**$45,900**	**$79,100**	**$53,600**	**$36,500**
Expenditures	**$20,400**	**$62,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$238,600	$238,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$3,400	$3,400
4006 Position Reallocations	$0	$0	($83,900)	($83,900)
Estimated Adjustment to Base Exp Authority	$0	$0	($107,300)	($127,100)
Compensation Reserve	$0	$0	$2,600	$5,200
Health Insurance Reserves	$0	$0	$200	$300
Total Expenditures	**$20,400**	**$62,000**	**$53,600**	**$36,500**
Closing Balance	**$25,500**	**$17,100**	**$0**	**$0**

Program Revenue

Program: 01 - Supervision and management

SubProgram: -

Numeric Appropriation: 21 - Midwest interstate low-level radioactive waste compact; membership & costs

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

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	$247,500	$247,500	$247,500	$247,500
Total Revenue	**$247,500**	**$247,500**	**$247,500**	**$247,500**
Expenditures	**$247,500**	**$247,500**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$247,500	$247,500
Total Expenditures	**$247,500**	**$247,500**	**$247,500**	**$247,500**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Program Revenue

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	**($10,351,300)**	**($11,513,200)**	**($12,798,700)**	**($14,084,200)**
Collected Revenue	($1,161,900)	$7,772,000	$7,772,000	$7,772,000
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	($8,357,500)	($8,357,500)	($8,357,500)
Total Revenue	**($11,513,200)**	**($12,798,700)**	**($14,084,200)**	**($15,369,700)**
Expenditures	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$0**	**$0**	**$0**	**$0**
Closing Balance	**($11,513,200)**	**($12,798,700)**	**($14,084,200)**	**($15,369,700)**

Program Revenue

Program: 01 - Supervision and management

SubProgram: -

Numeric Appropriation: 24 - Appropriation obligations; agreements and ancillary arrangements

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

Program: 01 - Supervision and management

SubProgram: -

Numeric Appropriation: 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
Opening Balance	**($2,781,400)**	**($2,366,700)**	**$0**	**$0**
Collected Revenue	$105,670,400	$107,872,200	$112,091,600	$111,879,700
Collection of Prior Year AR	$0	$3,915,100	$0	$0
Prior Year Encumbrance	$0	($2,715,800)	$0	$0
Total Revenue	**$102,889,000**	**$106,704,800**	**$112,091,600**	**$111,879,700**
Expenditures	**$105,255,700**	**$106,704,800**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$108,543,300	$108,543,300
3001 Turnover Reduction	$0	$0	($747,400)	($747,400)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$798,300	$798,300
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$44,100	$59,400
4003 Limited Term Employment Re-estimate	$0	$0	$62,700	$62,700
4022 Information Technology Services to Certain State Agencies	$0	$0	$613,000	$656,700
7900 Data Privacy Initiative	$0	$0	$180,400	$229,800
7904 Cybersecurity Night and Weekend Differential Base Establishment	$0	$0	$14,500	$14,500
7905 Cybersecurity Overtime and Standby Pay Base Establishment	$0	$0	$599,000	$599,000
7907 Cybersecurity Services to Certain State Agencies	$0	$0	$910,000	$589,700
7902 Application Security, Cyber Hygiene, and Technical Debt Remediation	$0	$0	$800,000	$800,000
7910 DOA Allocated Central Services	$0	$0	$273,700	$273,700
Estimated Adjustment to Base Exp Authority	$0	$0	($1,005,500)	($1,950,200)
Compensation Reserve	$0	$0	$593,800	$1,199,500

Program Revenue

Health Insurance Reserves	$0	$0	$410,100	$747,500
Wisconsin Retirement System	$0	$0	$1,600	$3,200
Total Expenditures	**$105,255,700**	**$106,704,800**	**$112,091,600**	**$111,879,700**
Closing Balance	**($2,366,700)**	**$0**	**$0**	**$0**

Program Revenue

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

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	**$1,600**	**$1,600**	**$0**	**$0**
Collected Revenue	$82,600	$76,500	$153,000	$153,000
Total Revenue	**$84,200**	**$78,100**	**$153,000**	**$153,000**
Expenditures	**$82,600**	**$78,100**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$1,360,800	$1,360,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$2,100	$2,100
Estimated Adjustment to Base Exp Authority	$0	$0	($1,213,200)	($1,216,300)
Compensation Reserve	$0	$0	$1,600	$3,300
Health Insurance Reserves	$0	$0	$1,700	$3,100
Total Expenditures	**$82,600**	**$78,100**	**$153,000**	**$153,000**
Closing Balance	**$1,600**	**$0**	**$0**	**$0**

Program Revenue

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	**$660,400**	**$972,100**	**$1,060,500**	**$1,060,500**
Collected Revenue	$522,900	$470,900	$470,900	$470,900
Prior Year Encumbrance	$0	($800)	$0	$0
Total Revenue	**$1,183,300**	**$1,442,200**	**$1,531,400**	**$1,531,400**
Expenditures	**$211,200**	**$381,700**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$396,800	$396,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$60,200	$60,200
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$100	$100
Estimated Adjustment to Base Exp Authority	$0	$0	($2,300)	($17,100)
Compensation Reserve	$0	$0	$7,100	$14,400
Health Insurance Reserves	$0	$0	$9,000	$16,500
Total Expenditures	**$211,200**	**$381,700**	**$470,900**	**$470,900**
Closing Balance	**$972,100**	**$1,060,500**	**$1,060,500**	**$1,060,500**

Program Revenue

Program: 01 - Supervision and management

SubProgram: -

Numeric Appropriation: 30 - Justice information systems development, operation and maintenance

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

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	**$277,900**	**$415,000**	**$0**	**$0**
Collected Revenue	$1,464,200	$793,000	$665,000	$665,000
Collection of Prior Year AR	$0	$100	$0	$0
Prior Year Encumbrance	$0	($178,900)	$0	$0
Total Revenue	**$1,742,100**	**$1,029,200**	**$665,000**	**$665,000**
Expenditures	**$1,327,100**	**$1,029,200**	**$0**	**$0**
Estimated Adjustment to Base Exp Authority	$0	$0	$665,000	$665,000
Total Expenditures	**$1,327,100**	**$1,029,200**	**$665,000**	**$665,000**
Closing Balance	**$415,000**	**$0**	**$0**	**$0**

Program Revenue

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	**$1,762,300**	**$1,369,700**	**$3,000,000**	**$3,000,000**
Collected Revenue	$6,234,500	$7,103,200	$5,818,300	$5,825,500
Collection of Prior Year AR	$0	$1,200	$0	$0
Total Revenue	**$7,996,800**	**$8,474,100**	**$8,818,300**	**$8,825,500**
Expenditures	**$6,627,100**	**$5,474,100**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$5,661,500	$5,661,500
3001 Turnover Reduction	$0	$0	($52,000)	($52,000)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$158,900	$158,900
3005 Reclassifications and Semiautomatic Pay Progression	$0	$0	$48,800	$55,600
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$1,100	$1,500
Estimated Adjustment to Base Exp Authority	$0	$0	($162,000)	($311,000)
Compensation Reserve	$0	$0	$79,100	$159,800
Health Insurance Reserves	$0	$0	$82,700	$150,800
Wisconsin Retirement System	$0	$0	$200	$400
Total Expenditures	**$6,627,100**	**$5,474,100**	**$5,818,300**	**$5,825,500**
Closing Balance	**$1,369,700**	**$3,000,000**	**$3,000,000**	**$3,000,000**

Program Revenue

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	**$1,513,900**	**$1,428,400**	**$350,000**	**$350,000**
Collected Revenue	$6,712,900	$5,741,000	$7,959,100	$7,979,600
Collection of Prior Year AR	$0	$73,800	$0	$0
Prior Year Encumbrance	$0	($1,500)	$0	$0
Total Revenue	**$8,226,800**	**$7,241,700**	**$8,309,100**	**$8,329,600**
Expenditures	**$6,798,400**	**$6,891,700**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$7,310,700	$7,310,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$176,700	$176,700
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$2,200	$3,000
4003 Limited Term Employment Re-estimate	$0	$0	$59,300	$59,300
4006 Position Reallocations	$0	$0	$124,500	$124,500
4007 Interstate Body Membership Dues Adjusted Base Funding	$0	$0	$180,000	$180,000
4021 Administrative Attachment of HEAB to DOA	$0	$0	$76,000	$95,700
7910 DOA Allocated Central Services	$0	$0	$29,700	$29,700
Estimated Adjustment to Base Exp Authority	$0	$0	($159,100)	($308,500)
Compensation Reserve	$0	$0	$92,400	$186,700
Health Insurance Reserves	$0	$0	$66,500	$121,300
Wisconsin Retirement System	$0	$0	$200	$500
Total Expenditures	**$6,798,400**	**$6,891,700**	**$7,959,100**	**$7,979,600**
Closing Balance	**$1,428,400**	**$350,000**	**$350,000**	**$350,000**

Program Revenue

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	**($32,274,900)**	**($38,050,500)**	**($42,109,000)**	**($44,135,700)**
Collected Revenue	$13,937,500	$14,206,000	$14,407,700	$14,609,600
Collection of Prior Year AR	$0	$1,222,200	$0	$0
Prior Year Encumbrance	$0	($3,788,500)	$0	$0
Total Revenue	**($18,337,400)**	**($26,410,800)**	**($27,701,300)**	**($29,526,100)**
Expenditures	**$19,713,100**	**$15,698,200**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$19,829,300	$19,829,300
3001 Turnover Reduction	$0	$0	($19,900)	($19,900)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$257,600	$257,600
3007 Overtime	$0	$0	$35,200	$35,200
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$12,200	$16,500
4003 Limited Term Employment Re-estimate	$0	$0	$89,800	$89,800
7910 DOA Allocated Central Services	$0	$0	$94,300	$94,300
Estimated Adjustment to Base Exp Authority	$0	$0	($3,954,900)	($4,005,300)
Compensation Reserve	$0	$0	$50,600	$121,100
Health Insurance Reserves	$0	$0	$40,100	$73,000
Wisconsin Retirement System	$0	$0	$100	$200
Total Expenditures	**$19,713,100**	**$15,698,200**	**$16,434,400**	**$16,491,800**
Closing Balance	**($38,050,500)**	**($42,109,000)**	**($44,135,700)**	**($46,017,900)**

Program Revenue

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	**$7,630,400**	**$13,791,100**	**$18,551,600**	**$21,760,400**
Collected Revenue	$23,961,400	$23,995,500	$23,995,500	$23,995,500
Collection of Prior Year AR	$0	$135,900	$0	$0
Prior Year Encumbrance	$0	($13,700)	$0	$0
Total Revenue	**$31,591,800**	**$37,908,800**	**$42,547,100**	**$45,755,900**
Expenditures	**$17,800,700**	**$19,357,200**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$20,339,700	$20,339,700
3001 Turnover Reduction	$0	$0	($81,100)	($81,100)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$424,600	$424,600
3007 Overtime	$0	$0	$11,000	$11,000
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$2,400	$3,300
4003 Limited Term Employment Re-estimate	$0	$0	$44,600	$44,600
7910 DOA Allocated Central Services	$0	$0	$45,500	$45,500
Estimated Adjustment to Base Exp Authority	$0	$0	($469,700)	($908,300)
Compensation Reserve	$0	$0	$263,600	$532,400
Health Insurance Reserves	$0	$0	$205,400	$374,500
Wisconsin Retirement System	$0	$0	$700	$1,400
Total Expenditures	**$17,800,700**	**$19,357,200**	**$20,786,700**	**$20,787,600**
Closing Balance	**$13,791,100**	**$18,551,600**	**$21,760,400**	**$24,968,300**

Program Revenue

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	**($63,526,400)**	**($59,164,700)**	**($57,271,400)**	**($55,438,700)**
Collected Revenue	$25,325,800	$23,636,600	$23,967,100	$23,734,500
Prior Year Encumbrance	$0	($445,700)	$0	$0
Total Revenue	**($38,200,600)**	**($35,973,800)**	**($33,304,300)**	**($31,704,200)**
Expenditures	**$20,964,100**	**$21,297,600**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$11,503,400	$11,503,400
3001 Turnover Reduction	$0	$0	($336,200)	($336,200)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$270,200	$270,200
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$1,000	$1,400
Estimated Adjustment to Base Exp Authority	$0	$0	$10,521,700	$10,182,700
Compensation Reserve	$0	$0	$107,600	$217,400
Health Insurance Reserves	$0	$0	$66,400	$121,100
Wisconsin Retirement System	$0	$0	$300	$500
Total Expenditures	**$20,964,100**	**$21,297,600**	**$22,134,400**	**$21,960,500**
Closing Balance	**($59,164,700)**	**($57,271,400)**	**($55,438,700)**	**($53,664,700)**

Program Revenue

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	**$2,006,300**	**$2,752,400**	**$2,751,500**	**$2,751,500**
Collected Revenue	$9,579,400	$9,437,900	$11,309,600	$11,310,400
Prior Year Encumbrance	$0	($900)	$0	$0
Total Revenue	**$11,585,700**	**$12,189,400**	**$14,061,100**	**$14,061,900**
Expenditures	**$8,833,300**	**$9,437,900**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$11,251,300	$11,251,300
3001 Turnover Reduction	$0	$0	($186,200)	($186,200)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$162,000	$162,000
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$2,100	$2,900
4003 Limited Term Employment Re-estimate	$0	$0	$80,400	$80,400
Estimated Adjustment to Base Exp Authority	$0	$0	($203,100)	($392,700)
Compensation Reserve	$0	$0	$113,700	$229,700
Health Insurance Reserves	$0	$0	$89,100	$162,400
Wisconsin Retirement System	$0	$0	$300	$600
Total Expenditures	**$8,833,300**	**$9,437,900**	**$11,309,600**	**$11,310,400**
Closing Balance	**$2,752,400**	**$2,751,500**	**$2,751,500**	**$2,751,500**

Program Revenue

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	**$1,700**	**$50,100**	**$0**	**$0**
Collected Revenue	$4,284,300	$4,582,500	$4,639,600	$4,650,500
Prior Year Encumbrances	$0	($50,100)	$0	$0
Total Revenue	**$4,286,000**	**$4,582,500**	**$4,639,600**	**$4,650,500**
Expenditures	**$4,235,900**	**$4,582,500**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$4,667,300	$4,667,300
3001 Turnover Reduction	$0	$0	($80,500)	($80,500)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$18,100	$18,100
3005 Reclassifications and Semiautomatic Pay Progression	$0	$0	$34,300	$45,000
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$400	$600
Estimated Adjustment to Base Exp Authority	$0	$0	($55,200)	($107,600)
Compensation Reserve	$0	$0	$34,900	$70,600
Health Insurance Reserves	$0	$0	$20,200	$36,800
Wisconsin Retirement System	$0	$0	$100	$200
Total Expenditures	**$4,235,900**	**$4,582,500**	**$4,639,600**	**$4,650,500**
Closing Balance	**$50,100**	**$0**	**$0**	**$0**

Program Revenue

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

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	**$563,200**	**$0**	**$0**	**$0**
Collected Revenue	$563,200	$563,200	$563,200	$563,200
Total Revenue	**$1,126,400**	**$563,200**	**$563,200**	**$563,200**
Expenditures	**$1,126,400**	**$563,200**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$563,200	$563,200
Total Expenditures	**$1,126,400**	**$563,200**	**$563,200**	**$563,200**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Supervision and management

SubProgram: -

Numeric Appropriation: 45 - County grants

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

Program Revenue

Program: 01 - Supervision and management

SubProgram: -

Numeric Appropriation: 46 - Disabled veteran-owned, woman-owned, and minority business certification fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$201,500**	**$209,500**	**$221,200**	**$232,900**
Collected Revenue	$39,500	$43,200	$43,200	$43,200
Total Revenue	**$241,000**	**$252,700**	**$264,400**	**$276,100**
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	**$209,500**	**$221,200**	**$232,900**	**$244,600**

Program Revenue

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	**$2,400**	**$2,900**	**$0**	**$0**
Collection of Revenue	$18,400	$14,600	$153,800	$153,800
Collection of Prior Year AR	$0	$2,800	$0	$0
Total Revenue	**$20,800**	**$20,300**	**$153,800**	**$153,800**
Expenditures	**$17,900**	**$20,300**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$277,600	$277,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	($28,100)	($28,100)
4006 Position Reallocations	$0	$0	($95,700)	($95,700)
Estimated Adjustment to Base Exp Authority	$0	$0	($1,400)	($2,800)
Compensation Reserve	$0	$0	$1,400	$2,800
Total Expenditures	**$17,900**	**$20,300**	**$153,800**	**$153,800**
Closing Balance	**$2,900**	**$0**	**$0**	**$0**

Program Revenue

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	**$150,700**	**$230,200**	**$0**	**$0**
Collected Revenue	$79,500	$79,500	$279,500	$279,500
Prior Year Encumbrance	$0	($230,200)	$0	$0
Total Revenue	**$230,200**	**$79,500**	**$279,500**	**$279,500**
Expenditures	**$0**	**$79,500**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$79,500	$79,500
4001 NATOW Contract Transfer	$0	$0	$200,000	$200,000
Total Expenditures	**$0**	**$79,500**	**$279,500**	**$279,500**
Closing Balance	**$230,200**	**$0**	**$0**	**$0**

Program Revenue

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	**($517,700)**	**$2,464,600**	**$0**	**$0**
Collected Revenue	$48,753,800	$41,332,500	$47,761,400	$47,764,300
Prior Year Encumbrance	$0	($100)	$0	$0
Total Revenue	**$48,236,100**	**$43,797,000**	**$47,761,400**	**$47,764,300**
Expenditures	**$45,771,500**	**$43,797,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$46,695,800	$46,695,800
3001 Turnover Reduction	$0	$0	($897,300)	($897,300)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$1,284,900	$1,284,900
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$8,100	$11,000
4003 Limited Term Employment Re-estimate	$0	$0	$277,500	$277,500
4005 Overtime and Standby Re-estimate and Base Establishment	$0	$0	$99,300	$99,300
4006 Position Reallocations	$0	$0	$179,600	$179,600
7910 DOA Allocated Central Services	$0	$0	$113,500	$113,500
Estimated Adjustment to Base Exp Authority	$0	$0	($1,379,400)	($2,654,200)
Compensation Reserve	$0	$0	$707,100	$1,428,300
Health Insurance Reserves	$0	$0	$670,400	$1,222,100
Wisconsin Retirement System	$0	$0	$1,900	$3,800
Total Expenditures	**$45,771,500**	**$43,797,000**	**$47,761,400**	**$47,764,300**
Closing Balance	**$2,464,600**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Supervision and management

SubProgram: -

Numeric Appropriation: 51 - Information technology and communication services; self-funded portal

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$1,240,300**	**$876,800**	**$17,100**	**$17,100**
Collected Revenue	$7,460,000	$8,034,000	$8,042,200	$8,042,200
Collection of Prior Year AR	$0	$188,700	$0	$0
Prior Year Encumbrance	$0	($1,048,400)	$0	$0
Total Revenue	**$8,700,300**	**$8,051,100**	**$8,059,300**	**$8,059,300**
Expenditures	**$7,823,500**	**$8,034,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$8,034,000	$8,034,000
7910 DOA Allocated Central Services	$0	$0	$8,200	$8,200
Total Expenditures	**$7,823,500**	**$8,034,000**	**$8,042,200**	**$8,042,200**
Closing Balance	**$876,800**	**$17,100**	**$17,100**	**$17,100**

Program Revenue

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	**$0**	**$0**	**$0**	**$0**
Total Revenue	**$0**	**$0**	**$0**	**$0**
Expenditures	**$0**	**$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	**$0**	**$0**	**$0**	**$0**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Supervision and management

SubProgram: -

Numeric Appropriation: 58 - Collective bargaining grievanc

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

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	**($1,590,000)**	**($1,903,000)**	**$0**	**$0**
Collected Revenue	$21,083,100	$15,804,800	$15,710,100	$15,710,100
Collection of Prior Year AR	$0	$1,903,000	$0	$0
Prior Year Encumbrance	$0	($94,700)	$0	$0
Total Revenue	**$19,493,100**	**$15,710,100**	**$15,710,100**	**$15,710,100**
Expenditures	**$21,396,100**	**$15,710,100**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$15,710,100	$15,710,100
Total Expenditures	**$21,396,100**	**$15,710,100**	**$15,710,100**	**$15,710,100**
Closing Balance	**($1,903,000)**	**$0**	**$0**	**$0**

Program Revenue

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**	**($998,900)**	**$0**	**$0**
Collected Revenue	$5,368,500	$5,341,500	$5,341,500	$5,341,500
Collection of Prior Year AR	$0	$998,900	$0	$0
Total Revenue	**$5,368,500**	**$5,341,500**	**$5,341,500**	**$5,341,500**
Expenditures	**$6,367,400**	**$5,341,500**	**$0**	**$0**
Estimated Adjustment to Base Exp Authority	$0	$0	$5,341,500	$5,341,500
Total Expenditures	**$6,367,400**	**$5,341,500**	**$5,341,500**	**$5,341,500**
Closing Balance	**($998,900)**	**$0**	**$0**	**$0**

Program Revenue

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
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

Program: 01 - Supervision and management

SubProgram: -

Numeric Appropriation: 76 - Information technology and communications services; nonstate entities

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$4,286,700**	**$4,402,700**	**$4,935,400**	**$4,989,100**
Collected Revenue	$501,600	$491,900	$439,300	$397,000
Collection of Prior Year AR	$0	$426,400	$0	$0
Total Revenue	**$4,788,300**	**$5,321,000**	**$5,374,700**	**$5,386,100**
Expenditures	**$385,600**	**$385,600**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$12,529,600	$12,529,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$600	$600
3005 Reclassifications and Semiautomatic Pay Progression	$0	$0	$400	$1,600
Estimated Adjustment to Base Exp Authority	$0	$0	($12,150,900)	($12,157,400)
Compensation Reserve	$0	$0	$2,800	$5,600
Health Insurance Reserves	$0	$0	$3,100	$5,600
Total Expenditures	**$385,600**	**$385,600**	**$385,600**	**$385,600**
Closing Balance	**$4,402,700**	**$4,935,400**	**$4,989,100**	**$5,000,500**

Program Revenue

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	**$184,600**	**$158,700**	**$154,300**	**$154,300**
Collected Revenue	$1,479,900	$1,509,900	$1,811,800	$1,811,900
Prior Year Encumbrance	$0	($4,400)	$0	$0
Total Revenue	**$1,664,500**	**$1,664,200**	**$1,966,100**	**$1,966,200**
Expenditures	**$1,505,796**	**$1,509,900**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$1,568,700	$1,568,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$48,500	$48,500
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$500	$600
4003 Limited Term Employment Re-estimate	$0	$0	$2,800	$2,800
4006 Position Reallocations	$0	$0	$186,600	$186,600
7910 DOA Allocated Central Services	$0	$0	$4,700	$4,700
Estimated Adjustment to Base Exp Authority	$0	$0	($45,400)	($87,500)
Compensation Reserve	$0	$0	$24,800	$50,100
Health Insurance Reserves	$0	$0	$20,500	$37,300
Wisconsin Retirement System	$0	$0	$100	$100
Total Expenditures	**$1,505,796**	**$1,509,900**	**$1,811,800**	**$1,811,900**
Closing Balance	**$158,704**	**$154,300**	**$154,300**	**$154,300**

Program Revenue

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	$11,000,000	$11,000,000	$11,000,000	$11,000,000
Total Revenue	**$11,000,000**	**$11,000,000**	**$11,000,000**	**$11,000,000**
Expenditures	**$11,000,000**	**$11,000,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$11,000,000	$11,000,000
Total Expenditures	**$11,000,000**	**$11,000,000**	**$11,000,000**	**$11,000,000**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Program Revenue

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	**$115,100**	**$179,800**	**($1,300)**	**$0**
Collected Revenue	$79,500	$79,600	$87,600	$95,600
Collection of Prior Year AR	$0	$17,400	$0	$0
Total Revenue	**$194,600**	**$276,800**	**$86,300**	**$95,600**
Expenditures	**$14,800**	**$278,100**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$283,000	$283,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$2,600	$2,600
Estimated Adjustment to Base Exp Authority	$0	$0	($201,500)	($194,300)
Compensation Reserve	$0	$0	$2,000	$4,000
Health Insurance Reserves	$0	$0	$200	$300
Total Expenditures	**$14,800**	**$278,100**	**$86,300**	**$95,600**
Closing Balance	**$179,800**	**($1,300)**	**$0**	**$0**

Program Revenue

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	$604,200	$604,200	$544,200	$544,200
Total Revenue	**$604,200**	**$604,200**	**$544,200**	**$544,200**
Expenditures	**$604,200**	**$604,200**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$544,200	$544,200
Total Expenditures	**$604,200**	**$604,200**	**$544,200**	**$544,200**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Program Revenue

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	**$475,000**	**$475,000**	**$0**	**$0**
Prior Year Encumbrance	$0	($475,000)	$0	$0
Total Revenue	**$475,000**	**$0**	**$0**	**$0**
Expenditures	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$0**	**$0**	**$0**	**$0**
Closing Balance	**$475,000**	**$0**	**$0**	**$0**

Program Revenue

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	**($38,900)**	**($2,300)**	**$0**	**$0**
Collected Revenue	$20,954,100	$22,423,200	$22,616,500	$23,212,200
Collection of Prior Year AR	$0	$2,300	$0	$0
Prior Year Encumbrance	$0	($15,600)	$0	$0
Total Revenue	**$20,915,200**	**$22,407,600**	**$22,616,500**	**$23,212,200**
Expenditures	**$20,917,500**	**$22,407,600**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$18,318,100	$18,318,100
3001 Turnover Reduction	$0	$0	($145,200)	($145,200)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$30,900	$30,900
3005 Reclassifications and Semiautomatic Pay Progression	$0	$0	$13,300	$16,400
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$600	$800
4003 Limited Term Employment Re-estimate	$0	$0	$13,200	$13,200
4008 Risk Management Administration Appropriation Expenditure Authority Increase	$0	$0	$4,284,900	$4,823,500
7910 DOA Allocated Central Services	$0	$0	$42,500	$42,500
Compensation Reserve	$0	$0	$29,700	$60,000
Health Insurance Reserves	$0	$0	$28,400	$51,800
Wisconsin Retirement System	$0	$0	$100	$200
Total Expenditures	**$20,917,500**	**$22,407,600**	**$22,616,500**	**$23,212,200**
Closing Balance	**($2,300)**	**$0**	**$0**	**$0**

Program Revenue

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	**$7,664,500**	**$11,654,200**	**$7,000,000**	**$7,000,000**
Collected Revenue	$11,356,700	$8,493,900	$14,237,900	$15,406,800
Prior Year Encumbrance	$0	($79,000)	$0	$0
Total Revenue	**$19,021,200**	**$20,069,100**	**$21,237,900**	**$22,406,800**
Expenditures	**$7,367,000**	**$13,069,100**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$10,047,300	$10,047,300
Estimated Adjustment to Base Exp Authority	$0	$0	$4,190,600	$5,359,500
Total Expenditures	**$7,367,000**	**$13,069,100**	**$14,237,900**	**$15,406,800**
Closing Balance	**$11,654,200**	**$7,000,000**	**$7,000,000**	**$7,000,000**

Program Revenue

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	**$10,821,300**	**$5,933,800**	**$7,500,000**	**$7,500,000**
Collected Revenue	$3,192,000	$6,727,100	$6,690,400	$8,219,900
Total Revenue	**$14,013,300**	**$12,660,900**	**$14,190,400**	**$15,719,900**
Expenditures	**$8,079,482**	**$5,160,900**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$5,563,000	$5,563,000
Estimated Adjustment to Base Exp Authority	$0	$0	$1,127,400	$2,656,900
Total Expenditures	**$8,079,482**	**$5,160,900**	**$6,690,400**	**$8,219,900**
Closing Balance	**$5,933,818**	**$7,500,000**	**$7,500,000**	**$7,500,000**

Program Revenue

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	**$4,620,100**	**$1,802,100**	**$4,000,000**	**$4,000,000**
Collected Revenue	$25,589,100	$29,162,500	$29,056,000	$31,147,400
Total Revenue	**$30,209,200**	**$30,964,600**	**$33,056,000**	**$35,147,400**
Expenditures	**$28,407,100**	**$26,964,600**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$19,795,900	$19,795,900
Estimated Adjustment to Base Exp Authority	$0	$0	$9,260,100	$11,351,500
Total Expenditures	**$28,407,100**	**$26,964,600**	**$29,056,000**	**$31,147,400**
Closing Balance	**$1,802,100**	**$4,000,000**	**$4,000,000**	**$4,000,000**

Program Revenue

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	**$19,000**	**$17,000**	**$17,000**	**$17,000**
Collected Revenue	$43,500	$45,500	$45,500	$45,500
Total Revenue	**$62,500**	**$62,500**	**$62,500**	**$62,500**
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	**$17,000**	**$17,000**	**$17,000**	**$17,000**

Program Revenue

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	**$27,400**	**$13,500**	**$13,500**	**$13,500**
Collected Revenue	$20,000	$0	$0	$0
Total Revenue	**$47,400**	**$13,500**	**$13,500**	**$13,500**
Expenditures	**$33,900**	**$0**	**$0**	**$0**
Total Expenditures	**$33,900**	**$0**	**$0**	**$0**
Closing Balance	**$13,500**	**$13,500**	**$13,500**	**$13,500**

Program Revenue

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

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

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	$3,800	$3,400	$3,100	$2,800
Total Revenue	**$3,800**	**$3,400**	**$3,100**	**$2,800**
Expenditures	**$3,800**	**$3,400**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$23,000	$23,000
Estimated Adjustment to Base Exp Authority	$0	$0	($19,900)	($20,200)
Total Expenditures	**$3,800**	**$3,400**	**$3,100**	**$2,800**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Program Revenue

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	**($691,900)**	**($798,500)**	**$0**	**$0**
Collected Revenue	$9,955,600	$12,447,500	$10,304,700	$10,306,700
Collection of Prior Year AR	$0	$1,032,000	$0	$0
Prior Year Encumbrance	$0	($6,400)	$0	$0
Total Revenue	**$9,263,700**	**$12,674,600**	**$10,304,700**	**$10,306,700**
Expenditures	**$10,062,200**	**$12,674,600**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$13,425,700	$13,425,700
3001 Turnover Reduction	$0	$0	($100,700)	($100,700)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	($3,093,800)	($3,093,800)
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$5,700	$7,700
4003 Limited Term Employment Re-estimate	$0	$0	$22,800	$22,800
7910 DOA Allocated Central Services	$0	$0	$45,000	$45,000
Estimated Adjustment to Exp Authority	$0	$0	($243,800)	($471,000)
Compensation Reserve	$0	$0	$134,200	$271,100
Health Insurance Reserves	$0	$0	$109,300	$199,200
Wisconsin Retirement System	$0	$0	$300	$700
Total Expenditures	**$10,062,200**	**$12,674,600**	**$10,304,700**	**$10,306,700**
Closing Balance	**($798,500)**	**$0**	**$0**	**$0**

Program Revenue

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	**$25,000**	**$25,000**	**$0**	**$0**
Collected Revenue	$184,000	$158,900	$202,600	$202,700
Total Revenue	**$209,000**	**$183,900**	**$202,600**	**$202,700**
Expenditures	**$184,000**	**$183,900**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$190,400	$190,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$12,200	$12,200
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$0	$100
Estimated Adjustment to Exp Authority	$0	$0	($6,200)	($11,800)
Compensation Reserve	$0	$0	$2,800	$5,700
Health Insurance Reserves	$0	$0	$3,400	$6,100
Total Expenditures	**$184,000**	**$183,900**	**$202,600**	**$202,700**
Closing Balance	**$25,000**	**$0**	**$0**	**$0**

Program Revenue

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	**$0**	**$20,400**	**$0**	**$0**
Collected Revenue	$296,100	$326,600	$355,900	$355,900
Total Revenue	**$296,100**	**$347,000**	**$355,900**	**$355,900**
Expenditures	**$275,700**	**$347,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$352,400	$352,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$2,900	$2,900
7910 DOA Allocated Central Services	$0	$0	$600	$600
Estimated Adjustment to Base Exp Authority	$0	$0	($7,500)	($14,200)
Compensation Reserve	$0	$0	$2,200	$4,500
Health Insurance Reserves	$0	$0	$5,300	$9,700
Total Expenditures	**$275,700**	**$347,000**	**$355,900**	**$355,900**
Closing Balance	**$20,400**	**$0**	**$0**	**$0**

Program Revenue

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	$2,434,200	$2,412,600	$2,375,900	$2,293,900
Total Revenue	**$2,607,300**	**$2,585,700**	**$2,549,000**	**$2,467,000**
Expenditures	**$2,434,200**	**$2,412,600**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$2,412,300	$2,412,300
Estimated Adjustment to Base Exp Authority	$0	$0	($36,400)	($118,400)
Total Expenditures	**$2,434,200**	**$2,412,600**	**$2,375,900**	**$2,293,900**
Closing Balance	**$173,100**	**$173,100**	**$173,100**	**$173,100**

Program Revenue

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	$0	$0
Total Revenue	**$175,000**	**$175,000**	**$0**	**$0**
Expenditures	**$175,000**	**$175,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$175,000	$175,000
4017 Court Protection Unit and Appropriation Restructure	$0	$0	($175,000)	($175,000)
Total Expenditures	**$175,000**	**$175,000**	**$0**	**$0**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Program Revenue

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	**$0**	**$0**	**$0**	**$0**
Collected Revenue	$9,038,100	$8,340,600	$10,722,600	$10,792,900
Collection of Prior Year AR	$0	$49,200	$0	$0
Prior Year Encumbrance	$0	($26,500)	$0	$0
Total Revenue	**$9,038,100**	**$8,363,300**	**$10,722,600**	**$10,792,900**
Expenditures	**$9,038,100**	**$8,363,300**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$8,819,400	$8,819,400
3001 Turnover Reduction	$0	$0	($89,000)	($89,000)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	($13,400)	($13,400)
3007 Overtime	$0	$0	$335,900	$335,900
3008 Night and Weekend Differential Pay	$0	$0	$19,000	$19,000
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$2,400	$3,300
4004 Night and Weekend Differential Re-estimate	$0	$0	$30,900	$30,900
4005 Overtime and Standby Re-estimate and Base Establishment	$0	$0	$56,500	$56,500
4015 Body-Worn Camera System Leasing	$0	$0	$65,000	$67,600
4017 Court Protection Unit and Appropriation Restructure	$0	$0	$1,466,300	$1,533,100
7910 DOA Allocated Central Services	$0	$0	$29,600	$29,600
Estimated Adjustment to Base Exp Authority	$0	$0	($197,900)	($383,200)
Compensation Reserve	$0	$0	$113,900	$230,100
Health Insurance Reserves	$0	$0	$83,500	$152,100

Program Revenue

Wisconsin Retirement System	$0	$0	$500	$1,000
Total Expenditures	**$9,038,100**	**$8,363,300**	**$10,722,600**	**$10,792,900**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Program Revenue

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	**$52,410,400**	**$40,630,600**	**$28,219,600**	**$7,728,800**
Collected Revenue	$30,559,500	$67,155,500	$67,195,000	$67,235,700
Collection of Prior Year AR	$0	$588,200	$0	$0
Prior Year Encumbrance	$0	($3,441,700)	$0	$0
Debt Service Transfer [533]	$0	($26,167,600)	($27,230,400)	($32,226,900)
Mail Transportation Transfer [134]	$0	($389,000)	($404,300)	($410,000)
Transfer to Police & Protection Function	$0	($8,363,300)	($10,722,600)	($10,792,900)
Energy-Renewable Transfer	$0	($247,600)	($253,500)	($259,600)
Total Revenue	**$82,969,900**	**$69,765,100**	**$56,803,800**	**$31,275,100**
Expenditures	**$42,339,265**	**$41,545,500**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$44,055,900	$44,055,900
3001 Turnover Reduction	$0	$0	($150,900)	($150,900)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$212,000	$212,000
3007 Overtime	$0	$0	$169,400	$169,400
3008 Night and Weekend Differential Pay	$0	$0	$9,700	$9,700
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$7,000	$9,500
4003 Limited Term Employment Re-estimate	$0	$0	$424,900	$424,900
4004 Night and Weekend Differential Re-estimate	$0	$0	$32,100	$32,100
4005 Overtime and Standby Re-estimate and Base Establishment	$0	$0	$204,300	$204,300
4016 Fuel and Utilities Expenditure Authority Re-estimate	$0	$0	$3,788,100	$4,575,000

Program Revenue

7910 DOA Allocated Central Services	$0	$0	$322,500	$322,500
Estimated Adjustment to Base Exp Authority	$0	$0	($486,300)	($938,500)
Compensation Reserve	$0	$0	$263,900	$533,000
Health Insurance Reserves	$0	$0	$221,700	$404,100
Wisconsin Retirement System	$0	$0	$700	$1,400
Total Expenditures	**$42,339,265**	**$41,545,500**	**$49,075,000**	**$49,864,400**
Closing Balance	**$40,630,635**	**$28,219,600**	**$7,728,800**	**($18,589,300)**

Program Revenue

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	**$2,426,700**	**$2,094,900**	**$1,671,300**	**$1,189,900**
Collected Revenue	$1,065,600	$3,715,800	$3,715,800	$3,715,800
Collection of Prior Year AR	$0	$61,900	$0	$0
Prior Year Encumbrance	$0	($9,000)	$0	$0
Transfer to Debt Service	$0	($2,412,600)	($2,375,900)	($2,293,900)
Total Revenue	**$3,492,300**	**$3,451,000**	**$3,011,200**	**$2,611,800**
Expenditures	**$1,397,400**	**$1,779,700**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$1,779,700	$1,779,700
4016 Fuel and Utilities Expenditure Authority Re-estimate	$0	$0	$41,600	$45,400
Total Expenditures	**$1,397,400**	**$1,779,700**	**$1,821,300**	**$1,825,100**
Closing Balance	**$2,094,900**	**$1,671,300**	**$1,189,900**	**$786,700**

Program Revenue

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	$25,460,400	$26,167,600	$27,230,400	$32,226,900
Total Revenue	**$29,791,600**	**$30,498,800**	**$31,561,600**	**$36,558,100**
Expenditures	**$25,460,400**	**$26,167,600**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$21,126,500	$21,126,500
Estimated Adjustment to Base Exp Authority	$0	$0	$6,103,900	$11,100,400
Total Expenditures	**$25,460,400**	**$26,167,600**	**$27,230,400**	**$32,226,900**
Closing Balance	**$4,331,200**	**$4,331,200**	**$4,331,200**	**$4,331,200**

Program Revenue

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	$233,500	$247,600	$253,500	$259,600
Total Revenue	**$233,500**	**$247,600**	**$253,500**	**$259,600**
Expenditures	**$233,500**	**$247,600**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$325,400	$325,400
Estimated Adjustment to Base Exp Authority	$0	$0	($71,900)	($65,800)
Total Expenditures	**$233,500**	**$247,600**	**$253,500**	**$259,600**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Program Revenue

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 Authority	$0	$0	($168,900)	($168,900)
Total Expenditures	**$0**	**$0**	**$0**	**$0**
Closing Balance	**$3,600**	**$3,600**	**$3,600**	**$3,600**

Program Revenue

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	**$362,800**	**$713,600**	**$745,100**	**$843,400**
Collected Revenue	$428,400	$248,100	$248,100	$248,100
Prior Year Encumbrance	$0	($86,600)	$0	$0
Total Revenue	**$791,200**	**$875,100**	**$993,200**	**$1,091,500**
Expenditures	**$77,600**	**$130,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$422,400	$422,400
Estimated Adjustment to Base Exp Authority	$0	$0	($272,600)	($272,600)
Total Expenditures	**$77,600**	**$130,000**	**$149,800**	**$149,800**
Closing Balance	**$713,600**	**$745,100**	**$843,400**	**$941,700**

Program Revenue

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	**($422,800)**	**($455,300)**	**$0**	**$0**
Collected Revenue	$1,384,900	$2,563,700	$586,600	$586,600
Collection of Prior Year AR	$0	$418,500	$0	$0
Prior Year Encumbrance to be Drawn in FY27	$0	($1,184,800)	$0	$0
Total Revenue	**$962,100**	**$1,342,100**	**$586,600**	**$586,600**
Expenditures	**$1,417,400**	**$1,342,100**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$922,700	$922,700
4006 Position Reallocations	$0	$0	$86,100	$86,100
Estimated Adjustment to Base Exp Authority	$0	$0	($424,000)	($425,500)
Compensation Reserve	$0	$0	$1,800	$3,300
Total Expenditures	**$1,417,400**	**$1,342,100**	**$586,600**	**$586,600**
Closing Balance	**($455,300)**	**$0**	**$0**	**$0**

Program Revenue

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**	**$0**	**($28,464,500)**	**($12,756,900)**
Collected Revenue	$0	$10,883,500	$61,193,600	$62,415,600
Collection of Prior Year AR	$0	$6,138,000	$0	$0
Statewide Indian Gaming Distribution	$0	($45,486,000)	($45,486,000)	($45,486,000)
Transfer to General Fund	$0	$0	$0	($4,172,700)
Total Revenue	**$0**	**($28,464,500)**	**($12,756,900)**	**$0**
Expenditures	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$0**	**$0**	**$0**	**$0**
Closing Balance	**$0**	**($28,464,500)**	**($12,756,900)**	**$0**

Program Revenue

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	**($34,800)**	**($33,000)**	**$0**	**$0**
Collected Revenue	$2,093,200	$2,154,300	$2,224,300	$2,224,300
Collection of Prior Year AR	$0	$33,000	$0	$0
Total Revenue	**$2,058,400**	**$2,154,300**	**$2,224,300**	**$2,224,300**
Expenditures	**$2,091,400**	**$2,154,300**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$2,226,800	$2,226,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$75,100	$75,100
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$400	$400
4003 Limited Term Employment Re-estimate	$0	$0	$2,200	$2,200
4006 Position Reallocations	$0	$0	($86,700)	($86,700)
7910 DOA Allocated Central Services	$0	$0	$6,500	$6,500
Estimated Adjustment to Base Exp Authority	$0	$0	($59,700)	($115,000)
Compensation Reserve	$0	$0	$30,800	$62,300
Health Insurance Reserves	$0	$0	$28,800	$52,500
Wisconsin Retirement System	$0	$0	$100	$200
Total Expenditures	**$2,091,400**	**$2,154,300**	**$2,224,300**	**$2,224,300**
Closing Balance	**($33,000)**	**$0**	**$0**	**$0**

Program Revenue

Program: 08 - Division of gaming

SubProgram: -

Numeric Appropriation: 45 - General program rafles crane

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($215,500)**	**($199,600)**	**($372,200)**	**($156,500)**
Collected Revenue	$382,200	$348,700	$724,100	$750,500
Total Revenue	**$166,700**	**$149,100**	**$351,900**	**$594,000**
Expenditures	**$366,300**	**$521,300**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$462,600	$462,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	($10,600)	($10,600)
3005 Reclassifications and Semiautomatic Pay Progression	$0	$0	$9,200	$9,700
4003 Limited Term Employment Re-estimate	$0	$0	$20,500	$20,500
4018 Charitable Licensing System Funding and Raffle License Fee Statutory Correction	$0	$0	$25,000	$26,900
7910 DOA Allocated Central Services	$0	$0	$1,700	$1,700
Estimated Adjustment to Base Exp Authority	$0	$0	($11,400)	($22,100)
Compensation Reserve	$0	$0	$6,400	$13,000
Health Insurance Reserves	$0	$0	$5,000	$9,100
Total Expenditures	**$366,300**	**$521,300**	**$508,400**	**$510,800**
Closing Balance	**($199,600)**	**($372,200)**	**($156,500)**	**$83,200**

Program Revenue

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	**($278,300)**	**($158,100)**	**($92,900)**	**$42,600**
Collected Revenue	$351,500	$351,500	$351,500	$351,500
Total Revenue	**$73,200**	**$193,400**	**$258,600**	**$394,100**
Expenditures	**$231,300**	**$286,300**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$196,600	$196,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	($6,100)	($6,100)
4018 Charitable Licensing System Funding and Raffle License Fee Statutory Correction	$0	$0	$25,000	$26,900
7910 DOA Allocated Central Services	$0	$0	$500	$500
Estimated Adjustment to Base Exp Authority	$0	$0	($4,100)	($7,900)
Compensation Reserve	$0	$0	$2,000	$4,100
Health Insurance Reserves	$0	$0	$2,100	$3,800
Total Expenditures	**$231,300**	**$286,300**	**$216,000**	**$217,900**
Closing Balance	**($158,100)**	**($92,900)**	**$42,600**	**$176,200**

Segregated Funds Revenue and Balances Statement

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

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	**$2,436,000**	**$3,241,700**	**$2,903,900**	**$2,903,900**
Collected Revenue	$6,170,800	$6,125,800	$6,125,800	$6,125,800
Prior Year Encumbrance	$0	($337,800)	$0	$0
Total Revenue	**$8,606,800**	**$9,029,700**	**$9,029,700**	**$9,029,700**
Expenditures	**$5,365,100**	**$6,125,800**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$7,791,100	$7,791,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	($40,400)	($40,400)
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	($4,700)	($4,700)
7910 DOA Allocated Central Services	$0	$0	$1,800	$1,800
Estimated Adjustment to Base Exp Authority	$0	$0	($1,632,800)	($1,643,000)
Compensation Reserve	$0	$0	$6,500	$13,200
Health Insurance Reserves	$0	$0	$4,300	$7,800
Total Expenditures	**$5,365,100**	**$6,125,800**	**$6,125,800**	**$6,125,800**
Closing Balance	**$3,241,700**	**$2,903,900**	**$2,903,900**	**$2,903,900**

Segregated Funds Revenue and Balances Statement

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**
Expenditure Authority	$881,000	$880,800	$1,784,800	$1,784,800
Total Revenue	**$881,000**	**$880,800**	**$1,784,800**	**$1,784,800**
Expenditures	**$787,900**	**$880,800**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$908,800	$908,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	($13,200)	($13,200)
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	($5,300)	($5,300)
4006 Position Reallocations	$0	$0	($47,900)	($47,900)
4013 Environmental Improvement Fund (EIF) System Modernization	$0	$0	$940,000	$940,000
7910 DOA Allocated Central Services	$0	$0	$2,400	$2,400
Estimated Adjustment to Base Exp Authority	$0	$0	($17,500)	($34,300)
Compensation Reserve	$0	$0	$11,200	$22,600
Health Insurance Reserves	$0	$0	$6,300	$11,600
Wisconsin Retirement System	$0	$0	$0	$100
Total Expenditures	**$787,900**	**$880,800**	**$1,784,800**	**$1,784,800**
Closing Balance	**$93,100**	**$0**	**$0**	**$0**

Segregated Funds Revenue and Balances Statement

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	**$61,624,500**	**$61,717,800**	**$61,062,800**	**$60,394,800**
Collected Revenue	$122,853,500	$115,534,400	$115,534,400	$115,534,400
Total Revenue	**$184,478,000**	**$177,252,200**	**$176,597,200**	**$175,929,200**
Expenditures	**$122,760,200**	**$116,189,400**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$31,009,400	$31,009,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$19,600	$19,600
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	($1,500)	($1,500)
7910 DOA Allocated Central Services	$0	$0	$6,500	$6,500
Transfer to 155 PSC	$0	$0	$536,300	$536,300
Transfer to 437 DCF	$0	$0	$9,139,700	$9,139,700
Home Energy Plus Expenses (less DIN 2000)	$0	$0	$75,481,800	$75,484,100
Compensation Reserve	$0	$0	$10,200	$20,600
Health Insurance Reserves	$0	$0	$400	$700
Total Expenditures	**$122,760,200**	**$116,189,400**	**$116,202,400**	**$116,215,400**
Closing Balance	**$61,717,800**	**$61,062,800**	**$60,394,800**	**$59,713,800**

Segregated Funds Revenue and Balances Statement

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	**$224,400**	**$251,900**	**$261,800**	**$271,700**
Collected Revenue	$27,500	$9,900	$9,900	$9,900
Total Revenue	**$251,900**	**$261,800**	**$271,700**	**$281,600**
Expenditures	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$0**	**$0**	**$0**	**$0**
Closing Balance	**$251,900**	**$261,800**	**$271,700**	**$281,600**

Decision Item (DIN): 2000 - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$127,368,700	$127,368,700
02	Turnover	$0	$0
03	Project Position Salaries	$33,400	$33,400
04	LTE/Misc. Salaries	$1,754,100	$1,754,100
05	Fringe Benefits	$68,047,100	$68,047,100
06	Supplies and Services	$221,309,800	$221,309,800
07	Permanent Property	$17,614,400	$17,614,400
08	Unallotted Reserve	$6,920,700	$6,920,700
09	Aids to Individuals & Organizations	$79,700,800	$79,700,800
10	Local Assistance	$94,878,800	$94,878,800
11	One-time Financing	$0	$0
12	Debt service	$289,322,300	$289,322,300
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**	**$926,031,800**	**$926,031,800**
18	Project Positions Authorized	2.00	2.00
19	Classified Positions Authorized	1,398.05	1,398.05
20	Unclassified Positions Authorized	27.00	27.00

Decision Item by Numeric

Program: 01 - Supervision and management

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$6,285,600	$6,285,600	43.37	43.37
04 - Special counsel	$611,900	$611,900	0.00	0.00
07 - Appropriation obligations repayment; tobacco settlement revenues	$101,319,800	$101,319,800	0.00	0.00
08 - Appropriation obligations repayment; unfunded liabilities under the Wisconsin Retirement System	$158,782,500	$158,782,500	0.00	0.00
14 - Justice information systems; general purpose revenue	$932,700	$932,700	0.00	0.00
16 - Grant to local professional baseball park district	$14,500,000	$14,500,000	0.00	0.00
19 - Processing Services	$196,200	$196,200	1.00	1.00
20 - Services to nonstate governmental units	$238,600	$238,600	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; veterans services	$108,543,300	$108,543,300	252.05	252.05
28 - Services to nonstate governmental units; entity contract	$1,360,800	$1,360,800	1.00	1.00
29 - Plat and proposed incorporation and annexation review	$396,800	$396,800	3.50	3.50

Decision Item by Numeric

32 - Procurement services	$5,661,500	$5,661,500	37.50	37.50
33 - Materials and services to state agencies and certain districts	$7,310,700	$7,310,700	43.93	43.93
34 - Transportation and records	$19,829,300	$19,829,300	31.00	31.00
35 - Capital planning and building construction services	$20,339,700	$20,339,700	102.00	102.00
38 - Enterprise resource planning system	$11,503,400	$11,503,400	48.00	48.00
39 - Financial services	$11,251,300	$11,251,300	53.65	53.65
40 - Justice information systems	$4,667,300	$4,667,300	15.00	15.00
42 - Federal aid	$5,416,400	$5,416,400	43.40	43.40
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	$277,600	$277,600	1.00	1.00
48 - Indirect cost reimbursements	$51,500	$51,500	2.00	2.00
49 - American Indian economic development; technical assistance	$79,500	$79,500	0.00	0.00
50 - General program operations	$46,695,800	$46,695,800	382.85	382.85
51 - Information technology and communication services; self-funded portal	$8,034,000	$8,034,000	0.00	0.00

Decision Item by Numeric

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
58 - Collective bargaining grievanc	$30,000	$30,000	0.00	0.00
65 - General program operations--environmental improvement programs; state funds	$908,800	$908,800	5.20	5.20
66 - Land information program, state operations; reviews of municipal incorporations and annexations; planning grants	$845,800	$845,800	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	$12,529,600	$12,529,600	1.20	1.20
80 - Legal services	$1,568,700	$1,568,700	10.00	10.00
86 - Tribal grants	$11,000,000	$11,000,000	0.00	0.00
93 - Federal resource acquisition	$283,000	$283,000	1.00	1.00
94 - Tribal grants; other	$544,200	$544,200	0.00	0.00
Program Sub Total	**$675,596,000**	**$675,596,000**	**1,083.00**	**1,083.00**

Decision Item by Numeric

Program: 02 - Risk management

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
27 - Risk management administration	$18,318,100	$18,318,100	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
Program Sub Total	**$53,724,300**	**$53,724,300**	**16.45**	**16.45**

Program: 03 - Utility public benefits and air quality improvement

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
70 - General program operations; utility public benefits	$11,562,100	$11,562,100	4.00	4.00
71 - Low-income assistance grants	$19,447,300	$19,447,300	0.00	0.00
Program Sub Total	**$31,009,400**	**$31,009,400**	**4.00**	**4.00**

Decision Item by Numeric

Program: 04 - Attached divisions and other bodies

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - Adjudication of tax appeals	$611,600	$611,600	5.00	5.00
06 - Women's council operations	$178,600	$178,600	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	$3,295,600	$3,295,600	0.00	0.00
13 - Principal, interest, and rebates; general purpose revenue - public library boards	$300	$300	0.00	0.00
14 - Principal, interest, and rebates; general purpose revenue - schools	$156,000	$156,000	0.00	0.00
15 - Interagency council on homelessness operations	$121,200	$121,200	1.00	1.00
24 - Waste facility siting board; general program operations	$45,500	$45,500	0.00	0.00
31 - Program services	$23,000	$23,000	0.00	0.00
35 - Hearings and appeals fees	$13,425,700	$13,425,700	59.15	59.15
37 - State use board -- general program operations	$190,400	$190,400	1.50	1.50
38 - National and community service board; administrative support	$352,400	$352,400	1.00	1.00

Decision Item by Numeric

41 - Federal e-rate aid	$5,787,500	$5,787,500	3.00	3.00
44 - National and community service board; federal aid for administration	$1,296,400	$1,296,400	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
Program Sub Total	**$41,139,000**	**$41,139,000**	**78.65**	**78.65**

Program: 05 - Facilities management

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
03 - Principal repayment and interest; Black Point Estate	$194,900	$194,900	0.00	0.00
21 - Principal repayment, interest and rebates; parking	$2,412,300	$2,412,300	0.00	0.00
28 - Security services	$175,000	$175,000	0.00	0.00
29 - Police and Protection Function	$8,819,400	$8,819,400	55.00	55.00
31 - Facility operations and maintenance	$44,055,900	$44,055,900	143.55	143.55
32 - Parking	$1,779,700	$1,779,700	0.00	0.00
33 - Principal repayment, interest and rebates	$21,126,500	$21,126,500	0.00	0.00

Decision Item by Numeric

36 - Electric energy derived from renewable resources	$325,400	$325,400	0.00	0.00
Program Sub Total	**$78,889,100**	**$78,889,100**	**198.55**	**198.55**

Program: 07 - Housing and community development

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$1,122,200	$1,122,200	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	$2,301,400	$2,301,400	17.40	17.40
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

Decision Item by Numeric

Program Sub Total	**$42,788,000**	**$42,788,000**	**25.90**	**25.90**

Program: 08 - Division of gaming

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
29 - General program operations; Indian gaming	$2,226,800	$2,226,800	15.20	15.20
45 - General program rafles crane	$462,600	$462,600	4.25	4.25
46 - General prog operations bingo	$196,600	$196,600	1.05	1.05
Program Sub Total	**$2,886,000**	**$2,886,000**	**20.50**	**20.50**
DIN 2000 - Adjusted Base Funding Level Total	**$926,031,800**	**$926,031,800**	**1,427.05**	**1,427.05**
Agency Total	**$926,031,800**	**$926,031,800**	**1,427.05**	**1,427.05**

Decision Item by Fund Source

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR Federal	S	$9,065,700	$9,065,700	69.80	69.80
GPR	S	$270,178,200	$270,178,200	58.87	58.87
PR	S	$426,150,300	$426,150,300	1,282.83	1,282.83
PR	L	$1,654,800	$1,654,800	0.00	0.00
SEG	S	$13,316,700	$13,316,700	12.55	12.55
PR Federal	L	$105,787,500	$105,787,500	3.00	3.00
GPR	L	$14,656,300	$14,656,300	0.00	0.00
GPR	A	$8,982,000	$8,982,000	0.00	0.00
PR	A	$12,046,100	$12,046,100	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
DIN 2000 - Adjusted Base Funding Level Total		**$926,031,800**	**$926,031,800**	**1,427.05**	**1,427.05**
Agency Total		**$926,031,800**	**$926,031,800**	**1,427.05**	**1,427.05**

Decision Item (DIN): 3001 - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

Decision Item (DIN): 3001 - Turnover Reduction

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	($2,886,400)	($2,886,400)
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Special Purpose	$0	$0
14	Special Purpose	$0	$0
15	Special Purpose	$0	$0
16	Special Purpose	$0	$0
17	**TOTAL**	**($2,886,400)**	**($2,886,400)**
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

Program: 01 - Supervision and management

Decision Item (DIN): 3001 - Turnover Reduction

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
26 - Printing, mail, communication, document sales, and information technology services; state agencies; veterans services	($747,400)	($747,400)	0.00	0.00
32 - Procurement services	($52,000)	($52,000)	0.00	0.00
34 - Transportation and records	($19,900)	($19,900)	0.00	0.00
35 - Capital planning and building construction services	($81,100)	($81,100)	0.00	0.00
38 - Enterprise resource planning system	($336,200)	($336,200)	0.00	0.00
39 - Financial services	($186,200)	($186,200)	0.00	0.00
40 - Justice information systems	($80,500)	($80,500)	0.00	0.00
50 - General program operations	($897,300)	($897,300)	0.00	0.00
Program Sub Total	**($2,400,600)**	**($2,400,600)**	**0.00**	**0.00**

Program: 02 - Risk management

Decision Item (DIN): 3001 - Turnover Reduction

Decision Item by Numeric

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
27 - Risk management administration	($145,200)	($145,200)	0.00	0.00
Program Sub Total	**($145,200)**	**($145,200)**	**0.00**	**0.00**

Program: 04 - Attached divisions and other bodies

Decision Item (DIN): 3001 - Turnover Reduction

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
35 - Hearings and appeals fees	($100,700)	($100,700)	0.00	0.00
Program Sub Total	**($100,700)**	**($100,700)**	**0.00**	**0.00**

Program: 05 - Facilities management

Decision Item (DIN): 3001 - Turnover Reduction

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
29 - Police and Protection Function	($89,000)	($89,000)	0.00	0.00
31 - Facility operations and maintenance	($150,900)	($150,900)	0.00	0.00
Program Sub Total	**($239,900)**	**($239,900)**	**0.00**	**0.00**

Decision Item by Numeric

DIN 3001 - Turnover Reduction Total	**($2,886,400)**	**($2,886,400)**	**0.00**	**0.00**
Agency Total	**($2,886,400)**	**($2,886,400)**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3001 - Turnover Reduction

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	($2,886,400)	($2,886,400)	0.00	0.00
DIN 3001 - Turnover Reduction Total		**($2,886,400)**	**($2,886,400)**	**0.00**	**0.00**
Agency Total		**($2,886,400)**	**($2,886,400)**	**0.00**	**0.00**

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	($91,400)
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	($37,400)
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**	**$0**	**($128,800)**
18	Project Positions Authorized	0.00	(2.00)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Supervision and management

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
42 - Federal aid	$0	($128,800)	0.00	(2.00)
Program Sub Total	**$0**	**($128,800)**	**0.00**	**(2.00)**
DIN 3002 - Removal of Noncontinuing Elements from the Base Total	**$0**	**($128,800)**	**0.00**	**(2.00)**
Agency Total	**$0**	**($128,800)**	**0.00**	**(2.00)**

Decision Item by Fund Source

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR Federal	S	$0	($128,800)	0.00	(2.00)
DIN 3002 - Removal of Noncontinuing Elements from the Base Total		**$0**	**($128,800)**	**0.00**	**(2.00)**
Agency Total		**$0**	**($128,800)**	**0.00**	**(2.00)**

Decision Item (DIN): 3003 - 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

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$538,600	$538,600
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$4,275,000	$4,275,000
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**	**$4,813,600**	**$4,813,600**
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

Program: 01 - Supervision and management

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$177,700	$177,700	0.00	0.00
19 - Processing Services	$2,600	$2,600	0.00	0.00
20 - Services to nonstate governmental units	$3,400	$3,400	0.00	0.00
26 - Printing, mail, communication, document sales, and information technology services; state agencies; veterans services	$798,300	$798,300	0.00	0.00
28 - Services to nonstate governmental units; entity contract	$2,100	$2,100	0.00	0.00
29 - Plat and proposed incorporation and annexation review	$60,200	$60,200	0.00	0.00
32 - Procurement services	$158,900	$158,900	0.00	0.00
33 - Materials and services to state agencies and certain districts	$176,700	$176,700	0.00	0.00
34 - Transportation and records	$257,600	$257,600	0.00	0.00
35 - Capital planning and building construction services	$424,600	$424,600	0.00	0.00
38 - Enterprise resource planning system	$270,200	$270,200	0.00	0.00
39 - Financial services	$162,000	$162,000	0.00	0.00

Decision Item by Numeric

40 - Justice information systems	$18,100	$18,100	0.00	0.00
42 - Federal aid	$3,328,200	$3,328,200	0.00	0.00
47 - Employee development and train	($28,100)	($28,100)	0.00	0.00
48 - Indirect cost reimbursements	$270,200	$270,200	0.00	0.00
50 - General program operations	$1,284,900	$1,284,900	0.00	0.00
65 - General program operations--environmental improvement programs; state funds	($13,200)	($13,200)	0.00	0.00
66 - Land information program, state operations; reviews of municipal incorporations and annexations; planning grants	($40,400)	($40,400)	0.00	0.00
76 - Information technology and communications services; nonstate entities	$600	$600	0.00	0.00
80 - Legal services	$48,500	$48,500	0.00	0.00
93 - Federal resource acquisition	$2,600	$2,600	0.00	0.00
Program Sub Total	**$7,365,700**	**$7,365,700**	**0.00**	**0.00**

Program: 02 - Risk management

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
27 - Risk management administration	$30,900	$30,900	0.00	0.00

Decision Item by Numeric

Program Sub Total	**$30,900**	**$30,900**	**0.00**	**0.00**

Program: 03 - Utility public benefits and air quality improvement

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
70 - General program operations; utility public benefits	$19,600	$19,600	0.00	0.00
Program Sub Total	**$19,600**	**$19,600**	**0.00**	**0.00**

Program: 04 - Attached divisions and other bodies

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - Adjudication of tax appeals	$68,500	$68,500	0.00	0.00
06 - Women's council operations	$5,100	$5,100	0.00	0.00
15 - Interagency council on homelessness operations	$2,300	$2,300	0.00	0.00
35 - Hearings and appeals fees	($3,093,800)	($3,093,800)	0.00	0.00
37 - State use board -- general program operations	$12,200	$12,200	0.00	0.00
38 - National and community service board; administrative support	$2,900	$2,900	0.00	0.00

Decision Item by Numeric

41 - Federal e-rate aid	$36,800	$36,800	0.00	0.00
44 - National and community service board; federal aid for administration	$3,100	$3,100	0.00	0.00
Program Sub Total	**($2,962,900)**	**($2,962,900)**	**0.00**	**0.00**

Program: 05 - Facilities management

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
29 - Police and Protection Function	($13,400)	($13,400)	0.00	0.00
31 - Facility operations and maintenance	$212,000	$212,000	0.00	0.00
Program Sub Total	**$198,600**	**$198,600**	**0.00**	**0.00**

Program: 07 - Housing and community development

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$11,200	$11,200	0.00	0.00
40 - Federal aid; state operations	$92,100	$92,100	0.00	0.00
Program Sub Total	**$103,300**	**$103,300**	**0.00**	**0.00**

Decision Item by Numeric

Program: 08 - Division of gaming

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
29 - General program operations; Indian gaming	$75,100	$75,100	0.00	0.00
45 - General program rafles crane	($10,600)	($10,600)	0.00	0.00
46 - General prog operations bingo	($6,100)	($6,100)	0.00	0.00
Program Sub Total	**$58,400**	**$58,400**	**0.00**	**0.00**
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total	**$4,813,600**	**$4,813,600**	**0.00**	**0.00**
Agency Total	**$4,813,600**	**$4,813,600**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$264,800	$264,800	0.00	0.00
PR	S	$852,400	$852,400	0.00	0.00
PR Federal	S	$3,693,600	$3,693,600	0.00	0.00
SEG	S	($34,000)	($34,000)	0.00	0.00
PR Federal	L	$36,800	$36,800	0.00	0.00
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total		**$4,813,600**	**$4,813,600**	**0.00**	**0.00**
Agency Total		**$4,813,600**	**$4,813,600**	**0.00**	**0.00**

Decision Item (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression

NARRATIVE

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

Decision Item by Line

Decision Item (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$90,900	$110,200
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$15,100	$18,200
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**	**$106,000**	**$128,400**
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

Program: 01 - Supervision and management

Decision Item (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
32 - Procurement services	$48,800	$55,600	0.00	0.00
40 - Justice information systems	$34,300	$45,000	0.00	0.00
76 - Information technology and communications services; nonstate entities	$400	$1,600	0.00	0.00
Program Sub Total	**$83,500**	**$102,200**	**0.00**	**0.00**

Program: 02 - Risk management

Decision Item (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
27 - Risk management administration	$13,300	$16,400	0.00	0.00
Program Sub Total	**$13,300**	**$16,400**	**0.00**	**0.00**

Program: 04 - Attached divisions and other bodies

Decision Item (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression

Decision Item by Numeric

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
41 - Federal e-rate aid	$0	$100	0.00	0.00
Program Sub Total	**$0**	**$100**	**0.00**	**0.00**

Program: 08 - Division of gaming

Decision Item (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
45 - General program rafles crane	$9,200	$9,700	0.00	0.00
Program Sub Total	**$9,200**	**$9,700**	**0.00**	**0.00**
DIN 3005 - Reclassifications and Semiautomatic Pay Progression Total	**$106,000**	**$128,400**	**0.00**	**0.00**
Agency Total	**$106,000**	**$128,400**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$106,000	$128,300	0.00	0.00
PR Federal	L	$0	$100	0.00	0.00
DIN 3005 - Reclassifications and Semiautomatic Pay Progression Total		**$106,000**	**$128,400**	**0.00**	**0.00**
Agency Total		**$106,000**	**$128,400**	**0.00**	**0.00**

Decision Item (DIN): 3007 - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

Decision Item (DIN): 3007 - Overtime

Line Number	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	$96,700	$96,700
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**	**$551,500**	**$551,500**
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

Program: 01 - Supervision and management

Decision Item (DIN): 3007 - Overtime

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
34 - Transportation and records	$35,200	$35,200	0.00	0.00
35 - Capital planning and building construction services	$11,000	$11,000	0.00	0.00
Program Sub Total	**$46,200**	**$46,200**	**0.00**	**0.00**

Program: 05 - Facilities management

Decision Item (DIN): 3007 - Overtime

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
29 - Police and Protection Function	$335,900	$335,900	0.00	0.00
31 - Facility operations and maintenance	$169,400	$169,400	0.00	0.00
Program Sub Total	**$505,300**	**$505,300**	**0.00**	**0.00**
DIN 3007 - Overtime Total	**$551,500**	**$551,500**	**0.00**	**0.00**
Agency Total	**$551,500**	**$551,500**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3007 - Overtime

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$551,500	$551,500	0.00	0.00
DIN 3007 - Overtime Total		**$551,500**	**$551,500**	**0.00**	**0.00**
Agency Total		**$551,500**	**$551,500**	**0.00**	**0.00**

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Line

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

Line Number	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	$5,100	$5,100
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Special Purpose	$0	$0
14	Special Purpose	$0	$0
15	Special Purpose	$0	$0
16	Special Purpose	$0	$0
17	**TOTAL**	**$28,700**	**$28,700**
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

Program: 05 - Facilities management

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
29 - Police and Protection Function	$19,000	$19,000	0.00	0.00
31 - Facility operations and maintenance	$9,700	$9,700	0.00	0.00
Program Sub Total	**$28,700**	**$28,700**	**0.00**	**0.00**
DIN 3008 - Night and Weekend Differential Pay Total	**$28,700**	**$28,700**	**0.00**	**0.00**
Agency Total	**$28,700**	**$28,700**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$28,700	$28,700	0.00	0.00
DIN 3008 - Night and Weekend Differential Pay Total		**$28,700**	**$28,700**	**0.00**	**0.00**
Agency Total		**$28,700**	**$28,700**	**0.00**	**0.00**

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

NARRATIVE

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

Decision Item by Line

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Line Number	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	$5,300	$38,000
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**	**$5,300**	**$38,000**
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

Program: 01 - Supervision and management

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	($82,100)	($81,400)	0.00	0.00
26 - Printing, mail, communication, document sales, and information technology services; state agencies; veterans services	$44,100	$59,400	0.00	0.00
29 - Plat and proposed incorporation and annexation review	$100	$100	0.00	0.00
32 - Procurement services	$1,100	$1,500	0.00	0.00
33 - Materials and services to state agencies and certain districts	$2,200	$3,000	0.00	0.00
34 - Transportation and records	$12,200	$16,500	0.00	0.00
35 - Capital planning and building construction services	$2,400	$3,300	0.00	0.00
38 - Enterprise resource planning system	$1,000	$1,400	0.00	0.00
39 - Financial services	$2,100	$2,900	0.00	0.00
40 - Justice information systems	$400	$600	0.00	0.00
42 - Federal aid	$26,400	$26,400	0.00	0.00
50 - General program operations	$8,100	$11,000	0.00	0.00

Decision Item by Numeric

65 - General program operations--environmental improvement programs; state funds	($5,300)	($5,300)	0.00	0.00
66 - Land information program, state operations; reviews of municipal incorporations and annexations; planning grants	($4,700)	($4,700)	0.00	0.00
80 - Legal services	$500	$600	0.00	0.00
Program Sub Total	**$8,500**	**$35,300**	**0.00**	**0.00**

Program: 02 - Risk management

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
27 - Risk management administration	$600	$800	0.00	0.00
Program Sub Total	**$600**	**$800**	**0.00**	**0.00**

Program: 03 - Utility public benefits and air quality improvement

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
70 - General program operations; utility public benefits	($1,500)	($1,500)	0.00	0.00
Program Sub Total	**($1,500)**	**($1,500)**	**0.00**	**0.00**

Decision Item by Numeric

Program: 04 - Attached divisions and other bodies

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - Adjudication of tax appeals	($20,200)	($20,100)	0.00	0.00
06 - Women's council operations	($1,600)	($1,600)	0.00	0.00
15 - Interagency council on homelessness operations	($500)	($400)	0.00	0.00
35 - Hearings and appeals fees	$5,700	$7,700	0.00	0.00
37 - State use board -- general program operations	$0	$100	0.00	0.00
44 - National and community service board; federal aid for administration	$3,500	$3,500	0.00	0.00
Program Sub Total	**($13,100)**	**($10,800)**	**0.00**	**0.00**

Program: 05 - Facilities management

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
29 - Police and Protection Function	$2,400	$3,300	0.00	0.00
31 - Facility operations and maintenance	$7,000	$9,500	0.00	0.00

Decision Item by Numeric

Program Sub Total	**$9,400**	**$12,800**	**0.00**	**0.00**

Program: 07 - Housing and community development

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	($3,400)	($3,400)	0.00	0.00
40 - Federal aid; state operations	$4,400	$4,400	0.00	0.00
Program Sub Total	**$1,000**	**$1,000**	**0.00**	**0.00**

Program: 08 - Division of gaming

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
29 - General program operations; Indian gaming	$400	$400	0.00	0.00
Program Sub Total	**$400**	**$400**	**0.00**	**0.00**
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total	**$5,300**	**$38,000**	**0.00**	**0.00**
Agency Total	**$5,300**	**$38,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	($107,800)	($106,900)	0.00	0.00
PR	S	$90,300	$122,100	0.00	0.00
PR Federal	S	$34,300	$34,300	0.00	0.00
SEG	S	($11,500)	($11,500)	0.00	0.00
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total		**$5,300**	**$38,000**	**0.00**	**0.00**
Agency Total		**$5,300**	**$38,000**	**0.00**	**0.00**

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$21,800	$21,100
07	Permanent Property	($21,800)	($21,100)
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

Program: 01 - Supervision and management

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$0	$0	0.00	0.00
Program Sub Total	**$0**	**$0**	**0.00**	**0.00**
DIN 3011 - Minor Transfers Within the Same Alpha Appropriation Total	**$0**	**$0**	**0.00**	**0.00**
Agency Total	**$0**	**$0**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$0	$0	0.00	0.00
DIN 3011 - Minor Transfers Within the Same Alpha Appropriation Total		**$0**	**$0**	**0.00**	**0.00**
Agency Total		**$0**	**$0**	**0.00**	**0.00**

Decision Item (DIN): 4001 - 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 for a 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 through its technical assistance program under s. 16.29, Wis. Stats, and this proposal would make amendments to the same section 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

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 <u>and tourism promotion</u>.*

(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 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

Decision Item by Line

Decision Item (DIN): 4001 - NATOW Contract Transfer

Line Number	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

Program: 01 - Supervision and management

Decision Item (DIN): 4001 - NATOW Contract Transfer

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
49 - American Indian economic development; technical assistance	$200,000	$200,000	0.00	0.00
Program Sub Total	**$200,000**	**$200,000**	**0.00**	**0.00**
DIN 4001 - NATOW Contract Transfer Total	**$200,000**	**$200,000**	**0.00**	**0.00**
Agency Total	**$200,000**	**$200,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4001 - NATOW Contract Transfer

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	A	$200,000	$200,000	0.00	0.00
DIN 4001 - NATOW Contract Transfer Total		**$200,000**	**$200,000**	**0.00**	**0.00**
Agency Total		**$200,000**	**$200,000**	**0.00**	**0.00**

Decision Item (DIN): 4002 - Extending Annexation Review Period

NARRATIVE

The Department requests to amend s. 66.0217 (6) (a), Wis. Stats., to extend the length of time by which the Department must issue an opinion as to whether a proposed annexation is in the public interest from 20 days to 30 days.

Reviews of annexation petitions initiated by electors and property owners in counties having a population of 50,000 or more are subject to the review of the Department of Administration. This function is undertaken by the Municipal Boundary Review program within the Division of Intergovernmental Relations. Within this current statutory timeframe, municipalities often have little time to answer questions from Municipal Boundary Review staff, and the time for department staff to review materials submitted in general is likewise limited. Extending this period by 10 days will assist in workload management and ensure there is sufficient time for follow-up and clarification of items during the review process

STATUTORY LANGUAGE

Topic: Extend timeframe for the department to review annexation petitions from 20 to 30 days

Current Language of s. 66.0217 (6) (a).29:

(6) Department review of annexations.

(a) *Annexations within populous counties.* No annexation proceeding within a county having a population of 50,000 or more is valid unless the person publishing a notice of annexation under sub. (4) mails a copy of the notice to the clerk of each municipality affected and the department, together with any fee imposed under s. 16.53 (14), within 5 days of the publication. The department shall within 20 days after receipt of the notice mail to the clerk of the town within which the territory lies and to the clerk of the proposed annexing village or city a notice that states whether in its opinion the annexation is in the public interest or is against the public interest and that advises the clerks of the reasons the annexation is in or against the public interest as defined in par. (c). The annexing municipality shall review the advice before final action is taken.

Proposed Language of s. 16.29:

(6) Department review of annexations.

(a) *Annexations within populous counties.* No annexation proceeding within a county having a population of 50,000 or more is valid unless the person publishing a notice of annexation under sub. (4) mails a copy of the notice to the clerk of each municipality affected and the department, together with any fee imposed under s. 16.53 (14), within 5 days of the publication. The department shall within ~~20~~ 30 days after receipt of the notice mail to the clerk of the town within which the territory lies and to the clerk of the proposed annexing village or city a notice that states whether in its opinion the annexation is in the public interest or is against the public interest and that advises the clerks of the reasons the annexation is in or against the public interest as defined in par. (c). The annexing municipality shall review the advice before final action is taken.

Justification:

This would extend the period from 20 to 30 days in which department staff have to review annexation petitions, to ask and receive answers to follow-up questions, and to ensure that the annexation proposed is in the public interest.

Desired Effective Date: Upon enactment

Decision Item by Line

Decision Item (DIN): 4002 - Extending Annexation Review Period

Line Number	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 (DIN): 4003 - Limited Term Employment Re-estimate

NARRATIVE

The Department requests an increase in limited term employment (LTE) expenditure authority for all annual program revenue (PR) appropriations where LTE expenditures have exceeded appropriated amounts based on average expenditure in the past two fiscal years (FY2024-25 and FY2025-26). LTE budgets have not been adjusted to account for changes to salary and LTE utilization and there is no longer sufficiency available elsewhere to cover the necessary LTE support and costs.

Decision Item by Line

Decision Item (DIN): 4003 - Limited Term Employment Re-estimate

Line Number	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	$1,023,400	$1,023,400
05	Fringe Benefits	$78,400	$78,400
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**	**$1,101,800**	**$1,101,800**
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

Program: 01 - Supervision and management

Decision Item (DIN): 4003 - Limited Term Employment Re-estimate

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
19 - Processing Services	$1,100	$1,100	0.00	0.00
26 - Printing, mail, communication, document sales, and information technology services; state agencies; veterans services	$62,700	$62,700	0.00	0.00
33 - Materials and services to state agencies and certain districts	$59,300	$59,300	0.00	0.00
34 - Transportation and records	$89,800	$89,800	0.00	0.00
35 - Capital planning and building construction services	$44,600	$44,600	0.00	0.00
39 - Financial services	$80,400	$80,400	0.00	0.00
50 - General program operations	$277,500	$277,500	0.00	0.00
80 - Legal services	$2,800	$2,800	0.00	0.00
Program Sub Total	**$618,200**	**$618,200**	**0.00**	**0.00**

Program: 02 - Risk management

Decision Item (DIN): 4003 - Limited Term Employment Re-estimate

Decision Item by Numeric

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
27 - Risk management administration	$13,200	$13,200	0.00	0.00
Program Sub Total	**$13,200**	**$13,200**	**0.00**	**0.00**

Program: 04 - Attached divisions and other bodies

Decision Item (DIN): 4003 - Limited Term Employment Re-estimate

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
35 - Hearings and appeals fees	$22,800	$22,800	0.00	0.00
Program Sub Total	**$22,800**	**$22,800**	**0.00**	**0.00**

Program: 05 - Facilities management

Decision Item (DIN): 4003 - Limited Term Employment Re-estimate

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
31 - Facility operations and maintenance	$424,900	$424,900	0.00	0.00
Program Sub Total	**$424,900**	**$424,900**	**0.00**	**0.00**

Decision Item by Numeric

Program: 08 - Division of gaming

Decision Item (DIN): 4003 - Limited Term Employment Re-estimate

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
29 - General program operations; Indian gaming	$2,200	$2,200	0.00	0.00
45 - General program rafles crane	$20,500	$20,500	0.00	0.00
Program Sub Total	**$22,700**	**$22,700**	**0.00**	**0.00**
DIN 4003 - Limited Term Employment Re-estimate Total	**$1,101,800**	**$1,101,800**	**0.00**	**0.00**
Agency Total	**$1,101,800**	**$1,101,800**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4003 - Limited Term Employment Re-estimate

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$1,101,800	$1,101,800	0.00	0.00
DIN 4003 - Limited Term Employment Re-estimate Total		**$1,101,800**	**$1,101,800**	**0.00**	**0.00**
Agency Total		**$1,101,800**	**$1,101,800**	**0.00**	**0.00**

Decision Item (DIN): 4004 - 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) and Division of Capitol Police (DCP) under the shared alpha appropriation s. 20.505 (5) (ka), Wis. Stats., Facility operations and maintenance; police and protection functions, appropriation numeric 53100 and 52900.

The Department is requesting the difference between the average actual expenditures from FY2024-25 and FY2025-26 and the funding in the standard budget adjustment for night and weekend differential pay (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 and providing law enforcement and protective services.

Decision Item by Line

Decision Item (DIN): 4004 - Night and Weekend Differential Re-estimate

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$54,000	$54,000
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$9,000	$9,000
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**	**$63,000**	**$63,000**
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

Program: 05 - Facilities management

Decision Item (DIN): 4004 - Night and Weekend Differential Re-estimate

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
29 - Police and Protection Function	$30,900	$30,900	0.00	0.00
31 - Facility operations and maintenance	$32,100	$32,100	0.00	0.00
Program Sub Total	**$63,000**	**$63,000**	**0.00**	**0.00**
DIN 4004 - Night and Weekend Differential Re-estimate Total	**$63,000**	**$63,000**	**0.00**	**0.00**
Agency Total	**$63,000**	**$63,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4004 - Night and Weekend Differential Re-estimate

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$63,000	$63,000	0.00	0.00
DIN 4004 - Night and Weekend Differential Re-estimate Total		**$63,000**	**$63,000**	**0.00**	**0.00**
Agency Total		**$63,000**	**$63,000**	**0.00**	**0.00**

Decision Item (DIN): 4005 - Overtime and Standby Re-estimate and Base Establishment

NARRATIVE

The Department requests to re-estimate the overtime budget for the Division of Facilities and Transportation Services (DFTS) and Division of Capitol Police (DCP) under the shared alpha appropriation s. 20.505 (5) (ka), Wis. Stats., Facility operations and maintenance; police and protection functions, appropriation numeric 52900 and 53100. The Department also requests establishment of an overtime budget for the Division of Personnel Management (DPM) under s. 20.505 (1) (kz), Wis. Stats., General program operations, appropriation numeric 15000.

For DCP and DFTS, the Department is requesting an amount equal to the difference between the average actual expenditures in FY2024-25 and FY2025-26 and the funding in the standard budget adjustment for overtime pay (DIN 3007) as a re-estimate. This request is to fully fund the actual overtime costs necessary for operating and maintaining state-owned and leased facilities and space and law enforcement and protective services.

DPM's overtime expenditures are necessary for the Department 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 has never been 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

Decision Item (DIN): 4005 - Overtime and Standby Re-estimate and Base Establishment

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$308,900	$308,900
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$51,200	$51,200
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**	**$360,100**	**$360,100**
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

Program: 01 - Supervision and management

Decision Item (DIN): 4005 - Overtime and Standby Re-estimate and Base Establishment

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
50 - General program operations	$99,300	$99,300	0.00	0.00
Program Sub Total	**$99,300**	**$99,300**	**0.00**	**0.00**

Program: 05 - Facilities management

Decision Item (DIN): 4005 - Overtime and Standby Re-estimate and Base Establishment

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
29 - Police and Protection Function	$56,500	$56,500	0.00	0.00
31 - Facility operations and maintenance	$204,300	$204,300	0.00	0.00
Program Sub Total	**$260,800**	**$260,800**	**0.00**	**0.00**
DIN 4005 - Overtime and Standby Re-estimate and Base Establishment Total	**$360,100**	**$360,100**	**0.00**	**0.00**
Agency Total	**$360,100**	**$360,100**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4005 - Overtime and Standby Re-estimate and Base Establishment

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$360,100	$360,100	0.00	0.00
DIN 4005 - Overtime and Standby Re-estimate and Base Establishment Total		**$360,100**	**$360,100**	**0.00**	**0.00**
Agency Total		**$360,100**	**$360,100**	**0.00**	**0.00**

Decision Item (DIN): 4006 - Position Reallocations

NARRATIVE

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

Decision Item by Line

Decision Item (DIN): 4006 - Position Reallocations

Line Number	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

Program: 01 - Supervision and management

Decision Item (DIN): 4006 - Position Reallocations

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
20 - Services to nonstate governmental units	($83,900)	($83,900)	(0.50)	(0.50)
33 - Materials and services to state agencies and certain districts	$124,500	$124,500	1.50	1.50
42 - Federal aid	($99,900)	($99,900)	(0.50)	(0.50)
47 - Employee development and train	($95,700)	($95,700)	(1.00)	(1.00)
50 - General program operations	$179,600	$179,600	1.50	1.50
65 - General program operations--environmental improvement programs; state funds	($47,900)	($47,900)	(0.50)	(0.50)
80 - Legal services	$186,600	$186,600	0.90	0.90
Program Sub Total	**$163,300**	**$163,300**	**1.40**	**1.40**

Program: 07 - Housing and community development

Decision Item (DIN): 4006 - Position Reallocations

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
27 - Housing program services	$86,100	$86,100	0.75	0.75

Decision Item by Numeric

40 - Federal aid; state operations	($162,700)	($162,700)	(1.75)	(1.75)
Program Sub Total	**($76,600)**	**($76,600)**	**(1.00)**	**(1.00)**

Program: 08 - Division of gaming

Decision Item (DIN): 4006 - Position Reallocations

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
29 - General program operations; Indian gaming	($86,700)	($86,700)	(0.40)	(0.40)
Program Sub Total	**($86,700)**	**($86,700)**	**(0.40)**	**(0.40)**
DIN 4006 - Position Reallocations Total	**$0**	**$0**	**0.00**	**0.00**
Agency Total	**$0**	**$0**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4006 - Position Reallocations

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$224,400	$224,400	2.00	2.00
PR Federal	S	($262,600)	($262,600)	(2.25)	(2.25)
SEG	S	($47,900)	($47,900)	(0.50)	(0.50)
PR	L	$86,100	$86,100	0.75	0.75
DIN 4006 - Position Reallocations Total		**$0**	**$0**	**0.00**	**0.00**
Agency Total		**$0**	**$0**	**0.00**	**0.00**

Decision Item (DIN): 4007 - Interstate Body Membership Dues Adjusted Base Funding

NARRATIVE

The Department requests an increase in supplies and services expenditure authority of $180,000 PR-S annually under s. 20.505 (1) (ka), Wis. Stats., Materials and services to state agencies and certain districts, appropriation numeric 13300, to provide for the full payment of state membership dues for state participation in the Council of State Governments, the Education Commission of the States under s. 39.76, Wis. Stats., the Council of Great Lakes Governors, and the Great Lakes Commission.

Prior to FY2002-03, state membership dues for state participation in certain interstate bodies, including the Council of State Governments, the dues for which had been shifted from the Legislature's general purpose revenue (GPR) membership payment appropriation to the Department of Administration in the 1997-99 biennium, was provided under s. 20.505 (4) (ba), Wis. Stats., General program operations, a sum certain GPR appropriation under the attached divisions and other bodies program. Beginning in FY2002-03, and through the 2003-05 biennium, a series of budget actions reduced the appropriation authority to an amount insufficient to provide fully for state membership dues in the specified interstate bodies. In those years, DOA used amounts from its appropriation under s. 20.505 (1) (a), Wis. Stats., General program operations, a sum certain GPR appropriation, and 20.505 (1) (ka), both under the supervision and management program, to make dues payments for certain interstate bodies.

2005 Wisconsin Act 25 repealed appropriation 20.505 (4) (ba) and amended the expenditure purposes of 20.505 (1) (ka) to permit its use to fund membership dues for the Council of State Governments, the Education Commission of the States under s. 39.76, the Council of Great Lakes Governors, and the Great Lakes Commission, and provided base funding of $297,900, for such memberships. In FY2026-27, state membership dues for state participation in the same organizations totaled $478,300, an increase of $180,400 over base funding. No adjustments to the base have been requested or provided since the base was established.

Decision Item by Line

Decision Item (DIN): 4007 - Interstate Body Membership Dues Adjusted Base Funding

Line Number	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	$180,000	$180,000
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**	**$180,000**	**$180,000**
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

Program: 01 - Supervision and management

Decision Item (DIN): 4007 - Interstate Body Membership Dues Adjusted Base Funding

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
33 - Materials and services to state agencies and certain districts	$180,000	$180,000	0.00	0.00
Program Sub Total	**$180,000**	**$180,000**	**0.00**	**0.00**
DIN 4007 - Interstate Body Membership Dues Adjusted Base Funding Total	**$180,000**	**$180,000**	**0.00**	**0.00**
Agency Total	**$180,000**	**$180,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4007 - Interstate Body Membership Dues Adjusted Base Funding

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$180,000	$180,000	0.00	0.00
DIN 4007 - Interstate Body Membership Dues Adjusted Base Funding Total		**$180,000**	**$180,000**	**0.00**	**0.00**
Agency Total		**$180,000**	**$180,000**	**0.00**	**0.00**

Decision Item (DIN): 4008 - Risk Management Administration Appropriation Expenditure Authority Increase

NARRATIVE

The Department requests an increase of $4,284,900 PR-S in FY2027-28 and $4,823,500 PR-S as an annual ongoing increase beginning in FY2028-29 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 the mean of risk management administration annual average expenditures and annual average authority requested in excess of base expenditure authority for the same appropriation between FY2020-21 and FY2025-26, removing outliers.

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, premiums for excess property insurance have consistently increased annually at a rate far outpacing inflation. The Department has historically requested expenditure authority increases annually under s. 16.515 and in the biennial budget requests in order for the State to have sufficient expenditure authority to pay for its excess insurance premiums.

Excess insurance premiums are paid at the start of the fiscal year, and, due to the proportion of the appropriation's costs that the premiums represent, this results in additional administrative efforts and a restrictive processing of operational expenditures during the fiscal year until such time as additional authority is approved and provided. Rather than fully expensing premiums when paid, premiums are expensed as earned by the excess insurers based on cancelation provisions of the underlying policies. However, cancelation of excess property insurance is not a viable option, as it would create a coverage issue for the current policy period and fiscal year, leaving 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. 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 insufficient expenditure authority would cause reputational harm to the State, negatively impacting future coverage negotiations.

Decision Item by Line

Decision Item (DIN): 4008 - Risk Management Administration Appropriation Expenditure Authority Increase

Line Number	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	$4,284,900	$4,823,500
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**	**$4,284,900**	**$4,823,500**
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

Program: 02 - Risk management

Decision Item (DIN): 4008 - Risk Management Administration Appropriation Expenditure Authority Increase

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
27 - Risk management administration	$4,284,900	$4,823,500	0.00	0.00
Program Sub Total	**$4,284,900**	**$4,823,500**	**0.00**	**0.00**
DIN 4008 - Risk Management Administration Appropriation Expenditure Authority Increase Total	**$4,284,900**	**$4,823,500**	**0.00**	**0.00**
Agency Total	**$4,284,900**	**$4,823,500**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4008 - Risk Management Administration Appropriation Expenditure Authority Increase

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$4,284,900	$4,823,500	0.00	0.00
DIN 4008 - Risk Management Administration Appropriation Expenditure Authority Increase Total		**$4,284,900**	**$4,823,500**	**0.00**	**0.00**
Agency Total		**$4,284,900**	**$4,823,500**	**0.00**	**0.00**

Decision Item (DIN): 4009 - VW Program Optimization

NARRATIVE

The Department requests the modification of statutory language under ss. 20.855 (4) (h) and 16.047, Wis. Stats., both to extend the sunset date of the Volkswagen (VW) Settlement program to October 2, 2032, and to allow for the funds to be utilized for the full purposes set forth in the settlement guidelines.

The VW Settlement program, authorized under s. 16.047 and appropriated under s. 20.855 (4) (h), Volkswagen settlement funds, appropriation numeric 43500, for all moneys received from the trustee of the VW settlement funds, has a remaining balance of $18,280,000, which is unable to be fully expended by the present statutory sunset date of June 30, 2027, due both to the earliness of that statutory date relative to that of the settlement guidelines, October 2, 2032, and to the statutory limitations restricting expenditure of the funds to narrower purposes than set forth in the settlement guidelines.

The VW Settlement Trust made the funds available to the State effective October 2, 2017, and of the original $67,077,500 awarded to the State of Wisconsin for environmental mitigation, $48,797,500 have been expended for the purposes explicitly permitted in state statute, namely state fleet replacement under s. 16.047 (2), Wis. Stats., transit capital assistance grants for the replacement of public transit vehicles replacements under s. 16.047 (4m), and school bus replacement grants under s. 16.047 (4s), Wis. Stats. To date, VW settlement funds have been expended for the eligible replacement of State fleet vehicles with diesel engines made prior to 2010 with new, clean diesel, hybrid, and battery-electric vehicles, greatly reducing the environmental impact of the State fleet's diesel vehicles due to nitrogen oxides and particulate matter emissions.

In order to expend fully the awarded amount for the benefit of Wisconsin's citizen stakeholders, the Department requests an extension of the present sunset date prescribed in State statute, June 30, 2027, to October 2, 2032, in alignment with the VW Settlement Trust sunset date, and modification of the program's authorizing and appropriation statutes to allow for the funds to be utilized for the full purposes set forth in the settlement guidelines.

STATUTORY LANGUAGE

Topic: Volkswagen Program Settlement Guidelines Alignment

Current Language:

20.855 Miscellaneous appropriations.

(4) Tax, assistance and transfer payments.

(h) Volkswagen settlement funds. All moneys received from the trustee of the settlement funds, as defined in s. 16.047 (1) (a), for the replacement of vehicles in the state fleet under s. 16.047 (2) and for the grants under s. 16.047 (4m) and (4s). No moneys may be expended from this appropriation after June 30, 2027.

16.047 Volkswagen settlement funds.

(2) Replacement of state vehicles.

(a) From the appropriation under s. 20.855 (4) (h), the department may use settlement funds for the payment of all costs incurred in accordance with the settlement guidelines to replace vehicles in the state fleet.

(b) Any use of settlement funds under par. (a) shall take precedence over any distribution under sub. (4m).

(3) State agency lapses. If the department replaces a state agency's vehicle under sub. (2) (a), the secretary may calculate the general purpose revenue or program revenue savings for the state agency resulting from expenditures under s. 20.855 (4) (h) and may lapse to the general fund from the state agency's general purpose revenue or program revenue appropriations the amount calculated.

(4m) Transit capital assistance grants.

(a) In this subsection:

1. "Eligible applicant" has the meaning given in s. 85.20 (1) (b).

2. "Public transit vehicle" means any vehicle used for providing transportation service to the general public that is eligible for replacement under the settlement guidelines.

(b) The department shall establish a program to award grants of settlement funds from the appropriation under s. 20.855 (4) (h) to eligible applicants for the replacement of public transit vehicles. Any eligible applicant may apply for a grant under the program.

(c) The department shall award grants under this subsection on a competitive basis and shall give preference to the replacement of public transit vehicles in communities or on routes that the department determines are critical for the purpose of connecting employees with employers.

(d) An eligible applicant may use settlement funds awarded under this subsection only for the payment of costs incurred by the eligible applicant to replace public transit vehicles in accordance with the settlement guidelines.

(4s) School bus replacement grants.

(a) In this subsection:

1. “School board” has the meaning given in s. 115.001 (7).

2. “School bus” has the meaning given in s. 121.51 (4).

(b) The department shall establish a program to award grants of settlement funds from the appropriation under s. 20.855 (4) (h) to school boards for the replacement of school buses owned and operated by the school boards with school buses that are energy efficient, including school buses that use alternative fuels. Any school board may apply for a grant under the program.

(c) As a condition of receiving a grant under this subsection, the school board shall provide matching funds equal to the amount of the grant award.

(d) A school board may use settlement funds awarded under this subsection only for the payment of costs incurred by the school board to replace school buses in accordance with the settlement guidelines.

(5) Sunset. This section does not apply after June 30, 2027.

Proposed language:

20.855 Miscellaneous appropriations.

(4) Tax, assistance and transfer payments.

(h) Volkswagen settlement funds. All moneys received from the trustee of the settlement funds, as defined in s. 16.047 (1) (a), for ~~the replacement of vehicles in the state fleet~~ eligible mitigation actions under s. 16.047 (2m) ~~and for the grants under s. 16.047 (4m) and (4s)~~. No moneys may be expended from this appropriation after ~~June 30, 2027~~ October 2, 2032.

16.047 Volkswagen settlement funds.

~~(2) Replacement of state vehicles.~~

~~(a) From the appropriation under s. 20.855 (4) (h), the department may use settlement funds for the payment of all costs incurred in accordance with the settlement guidelines to replace vehicles in the state fleet.~~

~~(b) Any use of settlement funds under par. (a) shall take precedence over any distribution under sub. (4m).~~

(2m) Eligible mitigation actions.

(a) The department may expend or award as grants any settlement funds received from the trustee under s. 20.855 (4) (h) for any eligible mitigation action established in accordance with the settlement guidelines.

(b) The department shall establish policies and procedures for administering, soliciting, and awarding grants or directly allocating settlement funds under par. (a) in a manner consistent with the settlement guidelines.

~~(3) State agency lapses. If the department replaces a state agency's vehicle under sub. (2) (a), the secretary may calculate the general purpose revenue or program revenue savings for the state agency resulting from expenditures under s. 20.855 (4) (h) and may lapse to the general fund from the state agency's general purpose revenue or program revenue appropriations the amount calculated.~~

~~(4m) Transit capital assistance grants.~~

~~(a) In this subsection:~~

~~1. "Eligible applicant" has the meaning given in s. 85.20 (1) (b).~~

~~2. "Public transit vehicle" means any vehicle used for providing transportation service to the general public that is eligible for replacement under the settlement guidelines.~~

~~(b) The department shall establish a program to award grants of settlement funds from the appropriation under s. 20.855 (4) (h) to eligible applicants for the replacement of public transit vehicles. Any eligible applicant may apply for a grant under the program.~~

~~(c) The department shall award grants under this subsection on a competitive basis and shall give preference to the replacement of public transit vehicles in communities or on routes that the department determines are critical for the purpose of connecting employees with employers.~~

~~(d) An eligible applicant may use settlement funds awarded under this subsection only for the payment of costs incurred by the eligible applicant to replace public transit vehicles in accordance with the settlement guidelines.~~

~~(4s) School bus replacement grants.~~

~~(a) In this subsection:~~

~~1. "School board" has the meaning given in s. 115.001 (7).~~

~~2. "School bus" has the meaning given in s. 121.51 (4).~~

~~(b) The department shall establish a program to award grants of settlement funds from the appropriation under s. 20.855 (4) (h) to school boards for the replacement of school buses owned and operated by the school boards with school buses that are energy efficient, including school buses that use alternative fuels. Any school board may apply for a grant under the program.~~

~~(c) As a condition of receiving a grant under this subsection, the school board shall provide matching funds equal to the amount of the grant award.~~

~~(d) A school board may use settlement funds awarded under this subsection only for the payment of costs incurred by the school board to replace school buses in accordance with the settlement guidelines.~~

(5) Sunset. This section does not apply after ~~June 30, 2027~~October 2, 2032.

Justification:

The Department's Volkswagen (VW) Settlement program is unable fully to expend the remainder of the State of Wisconsin's awarded amount due to the earliness of the sunset date in statute, June 30, 2027, relative to the sunset date of the VW Settlement Trust itself, October 2, 2032, and narrower limitations in statute as to eligible expenditure than are otherwise permitted per the settlement guidelines. The statutory modifications requested directly benefit local communities and stakeholders by allowing awarded funds to be spent for their fully intended purposes as determined by the settlement that made the award.

Desired Effective Date: Upon enactment

Decision Item by Line

Decision Item (DIN): 4009 - VW Program Optimization

Line Number	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 (DIN): 4010 - Appropriation Obligation Bond Debt Service Re-estimate - Pension Bonds

NARRATIVE

The Department requests a decrease of $(59,475,300) GPR in the first year and $(56,325,200) GPR in the second year of the biennium to the appropriation under s. 20.505 (1) (br), Wis. Stats., Appropriation obligations repayment; unfunded liabilities under the Wisconsin Retirement System, appropriation numeric 10800, 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

Decision Item (DIN): 4010 - Appropriation Obligation Bond Debt Service Re-estimate - Pension Bonds

Line Number	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	($59,475,300)	($56,325,200)
13	Special Purpose	$0	$0
14	Special Purpose	$0	$0
15	Special Purpose	$0	$0
16	Special Purpose	$0	$0
17	**TOTAL**	**($59,475,300)**	**($56,325,200)**
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

Program: 01 - Supervision and management

Decision Item (DIN): 4010 - Appropriation Obligation Bond Debt Service Re-estimate - Pension Bonds

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
08 - Appropriation obligations repayment; unfunded liabilities under the Wisconsin Retirement System	($59,475,300)	($56,325,200)	0.00	0.00
Program Sub Total	**($59,475,300)**	**($56,325,200)**	**0.00**	**0.00**
DIN 4010 - Appropriation Obligation Bond Debt Service Re-estimate - Pension Bonds Total	**($59,475,300)**	**($56,325,200)**	**0.00**	**0.00**
Agency Total	**($59,475,300)**	**($56,325,200)**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4010 - Appropriation Obligation Bond Debt Service Re-estimate - Pension Bonds

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	($59,475,300)	($56,325,200)	0.00	0.00
DIN 4010 - Appropriation Obligation Bond Debt Service Re-estimate - Pension Bonds Total		**($59,475,300)**	**($56,325,200)**	**0.00**	**0.00**
Agency Total		**($59,475,300)**	**($56,325,200)**	**0.00**	**0.00**

Decision Item (DIN): 4011 - Appropriation Obligation Bond Debt Service Re-estimate - Tobacco Bonds

NARRATIVE

The Department requests an increase of $100 GPR in the first year and $2,693,800 GPR in the second year of the biennium to the appropriation under s. 20.505 (1) (bq), Wis. Stats., Appropriation obligations repayment; tobacco settlement revenues, appropriation numeric 10700, to adjust the authority to the amount required for State of Wisconsin General Fund Annual Appropriation Bonds debt service.

Decision Item by Line

Decision Item (DIN): 4011 - Appropriation Obligation Bond Debt Service Re-estimate - Tobacco Bonds

Line Number	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	$100	$2,693,800
13	Special Purpose	$0	$0
14	Special Purpose	$0	$0
15	Special Purpose	$0	$0
16	Special Purpose	$0	$0
17	**TOTAL**	**$100**	**$2,693,800**
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

Program: 01 - Supervision and management

Decision Item (DIN): 4011 - Appropriation Obligation Bond Debt Service Re-estimate - Tobacco Bonds

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
07 - Appropriation obligations repayment; tobacco settlement revenues	$100	$2,693,800	0.00	0.00
Program Sub Total	**$100**	**$2,693,800**	**0.00**	**0.00**
DIN 4011 - Appropriation Obligation Bond Debt Service Re-estimate - Tobacco Bonds Total	**$100**	**$2,693,800**	**0.00**	**0.00**
Agency Total	**$100**	**$2,693,800**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4011 - Appropriation Obligation Bond Debt Service Re-estimate - Tobacco Bonds

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$100	$2,693,800	0.00	0.00
DIN 4011 - Appropriation Obligation Bond Debt Service Re-estimate - Tobacco Bonds Total		**$100**	**$2,693,800**	**0.00**	**0.00**
Agency Total		**$100**	**$2,693,800**	**0.00**	**0.00**

Decision Item (DIN): 4012 - Local Government Investment Pool (LGIP) System Modernization

NARRATIVE

The Department requests $67,600 of one-time supplies and services expenditure authority in FY2027-28 under, s. 20.505 (1) (gc), Wis. Stats, Processing services, appropriation numeric 11900, for necessary upgrades to the Local Government Investment Pool (LGIP) system for functionality and security purposes. Revenue is sufficient within the fund source to support the request, but additional expenditure authority is necessary to expend as needed to support the upgrades.

At present, DOA's Division of Enterprise Technology (DET) has identified 620 hours of upgrades to be necessary for the continued build-out of the system. These ongoing process improvements for the LGIP system are to establish better controls, reconciliation, and fraud deterrence, as the current processes are manual, labor intensive, prone to errors, and subject to potential abuse by LGIP participants. New processes are intended to align interest calculations with actual dollar receipts, stop withdrawals by participants before money has been deposited, use system sources instead of manually keyed data, and remove duplicate entry of data between LGIP and STAR, ultimately preventing the potential for errors and fraud. The proposed system upgrades will reduce manual processes for deposits within the LGIP system by creating automation and moving processes into STAR. These enhancements will increase auditability, reduce risk of error, and introduce additional security hardening functionality.

Decision Item by Line

Decision Item (DIN): 4012 - Local Government Investment Pool (LGIP) System Modernization

Line Number	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	$67,600	$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**	**$67,600**	**$0**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Supervision and management

Decision Item (DIN): 4012 - Local Government Investment Pool (LGIP) System Modernization

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
19 - Processing Services	$67,600	$0	0.00	0.00
Program Sub Total	**$67,600**	**$0**	**0.00**	**0.00**
DIN 4012 - Local Government Investment Pool (LGIP) System Modernization Total	**$67,600**	**$0**	**0.00**	**0.00**
Agency Total	**$67,600**	**$0**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4012 - Local Government Investment Pool (LGIP) System Modernization

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$67,600	$0	0.00	0.00
DIN 4012 - Local Government Investment Pool (LGIP) System Modernization Total		**$67,600**	**$0**	**0.00**	**0.00**
Agency Total		**$67,600**	**$0**	**0.00**	**0.00**

Decision Item (DIN): 4013 - Environmental Improvement Fund (EIF) System Modernization

NARRATIVE

The Department requests $940,000 of one-time supplies and services authority in both FY2027-28 and FY2028-29, totaling $1,880,000 in the 2027-29 biennium, under s. 20.505 (1) (v), Wis. Stats, General program operations - environmental improvement programs; state funds, appropriation numeric 16500, for necessary upgrades to the Environmental Improvement Fund (EIF) system for improved service delivery, functionality, security, and stakeholder experience. Revenue is sufficient within the fund source to support the request, but additional expenditure authority is necessary to expend as needed to support the upgrades. It is likely that a follow-up request for expenditure authority in the 2029-31 biennium will be made for ongoing maintenance.

The Division of Executive Budget and Finance's (DEBF) Capital Finance Office currently uses an Access database interface built in 1994 and last supported on a legacy 2013 Access platform, along with Excel sheets, to manage and maintain municipal accounts and repayment details. The current application poses a security risk, is outdated, and is expensive to maintain. In addition, duplicated efforts for data entry and frequent slowdowns and timeouts from application related bugs or data issues can cause user frustration and delay in account management and processing. As of October 14, 2025, Microsoft Access is no longer a supported application, meaning it no longer receives security updates, bug fixes, feature updates, or technical support, even if customers pay for assistance. While the application may continue to function, using it exposes users to cybersecurity risks and potential compatibility issues. Alternative solutions to address the outdated system were explored in 2024, but the department's Division of Enterprise Technology (DET) was ultimately identified as the ideal provider as the division can fully support the development and maintenance of the application due to the availability of skilled staff to support the technology.

The EIF modernization project will provide the Capital Finance Office with a secure, modern, and scalable .NET web application for Capital Finance to efficiently manage and track revolving loan funds and to more effectively share and collaborate project details with the Department of Natural Resources. In addition, the project intends to reduce the hours needed for technical support and problem solving on the nearly obsolete Access database application. The proposed rewrite of the EIF application would utilize modern technologies using .NET framework and Telerik data grids and reporting tools. Internal State of Wisconsin enterprise security will be maintained using Entra ID, ensuring secure and managed access to the application and data, and external users, such as municipalities, will utilize the credentials established with their MyWisconsin ID. Additional security roles will be configured and managed using the application and be managed and maintained by the Capital Finance Office.

Decision Item by Line

Decision Item (DIN): 4013 - Environmental Improvement Fund (EIF) System Modernization

Line Number	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	$940,000	$940,000
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**	**$940,000**	**$940,000**
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

Program: 01 - Supervision and management

Decision Item (DIN): 4013 - Environmental Improvement Fund (EIF) System Modernization

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
65 - General program operations--environmental improvement programs; state funds	$940,000	$940,000	0.00	0.00
Program Sub Total	**$940,000**	**$940,000**	**0.00**	**0.00**
DIN 4013 - Environmental Improvement Fund (EIF) System Modernization Total	**$940,000**	**$940,000**	**0.00**	**0.00**
Agency Total	**$940,000**	**$940,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4013 - Environmental Improvement Fund (EIF) System Modernization

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	S	$940,000	$940,000	0.00	0.00
DIN 4013 - Environmental Improvement Fund (EIF) System Modernization Total		**$940,000**	**$940,000**	**0.00**	**0.00**
Agency Total		**$940,000**	**$940,000**	**0.00**	**0.00**

Decision Item (DIN): 4014 - Wage Garnishment Modernization

NARRATIVE

The Department requests the statutory fee for wage garnishment services performed by the Division of Executive Budget and Finance (DEBF) to be adjusted from its current $3 rate to $6. The fee collected from the garnishment creditor by DEBF is authorized under s. 812.42 (2) (c), Wis. Stats, and revenues are collected under s. 20.505 (1) (im), Wis. Stats., Services to nonstate governmental units; entity contract, appropriation numeric 12800, but the revenue is insufficient to fund the program and its 1.00 FTE PR authorized for administration.

STATUTORY LANGUAGE

Topic: Increasing the wage garnishment fee from $3 to $6

Current Language:

812.42 Garnishment of earnings of public officers and employees.

(2) (c) In addition to the $15 garnishee fee, the garnishee shall receive a $3 fee for each payment delivered to the creditor under s. 812.39 after the first payment. That additional fee shall be deducted from the moneys delivered to the creditor. Those fees become part of the funds of the state if the department of administration is the garnishee, or funds of the appropriate governmental subdivision if any other governmental entity is the garnishee. The judgment creditor shall pay the initial garnishee fee to the secretary of administration or other governmental subdivision, as applicable.

Proposed Language:

812.42 Garnishment of earnings of public officers and employees.

(2) (c) In addition to the $15 garnishee fee, the garnishee shall receive a $~~3~~6 fee for each payment delivered to the creditor under s. 812.39 after the first payment. That additional fee shall be deducted from the moneys delivered to the creditor. Those fees become part of the funds of the state if the department of administration is the garnishee, or funds of the appropriate governmental subdivision if any other governmental entity is the garnishee. The judgment creditor shall pay the initial garnishee fee to the secretary of administration or other governmental subdivision, as applicable.

Desired Effective Date: Upon enactment

Decision Item by Line

Decision Item (DIN): 4014 - Wage Garnishment Modernization

Line Number	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 (DIN): 4015 - Body-Worn Camera System Leasing

NARRATIVE

The Department requests $65,000 PR-S in FY2027-28 and $67,600 in FY2028-29 in supplies and services expenditure authority under s. 20.505 (5) (ka), Wis. Stats., Facility operations and maintenance; police and protection functions, specifically under appropriation numeric 52900, to support recurring software, licensing, hardware replacement, and cloud storage costs associated with leasing body-worn cameras for law enforcement officers of the Division of Capitol Police.

The Division of Capitol Police provides law enforcement, security, and protection services to state officials, legislators, visiting dignitaries, state employees, citizens, and state-managed facilities, including the State Capitol, the Executive Residence, and state office buildings statewide.

Modern law enforcement operational standards and community expectations increasingly require officers to wear body-worn camera systems during public interactions and incident responses. This technology serves several vital functions including transparency, evidence collection, risk management, and liability reduction.

Currently the Department lacks dedicated ongoing expenditure authority within 20.505 (5) (ka) to maintain a body-worn camera program on a recurring basis.

Decision Item by Line

Decision Item (DIN): 4015 - Body-Worn Camera System Leasing

Line Number	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	$65,000	$67,600
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**	**$65,000**	**$67,600**
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

Program: 05 - Facilities management

Decision Item (DIN): 4015 - Body-Worn Camera System Leasing

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
29 - Police and Protection Function	$65,000	$67,600	0.00	0.00
Program Sub Total	**$65,000**	**$67,600**	**0.00**	**0.00**
DIN 4015 - Body-Worn Camera System Leasing Total	**$65,000**	**$67,600**	**0.00**	**0.00**
Agency Total	**$65,000**	**$67,600**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4015 - Body-Worn Camera System Leasing

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$65,000	$67,600	0.00	0.00
DIN 4015 - Body-Worn Camera System Leasing Total		**$65,000**	**$67,600**	**0.00**	**0.00**
Agency Total		**$65,000**	**$67,600**	**0.00**	**0.00**

Decision Item (DIN): 4016 - Fuel and Utilities Expenditure Authority Re-estimate

NARRATIVE

The Department requests an increase in supplies and services expenditure authority under ss. 20.505 (5) (ka), Wis. Stats., Facility operations and maintenance; police and protection functions, appropriation numeric 53100, and 20.505 (5) (kb), Wis. Stats., Parking, appropriation numeric 53200, as a re-estimate to account for the growth in fuel and utility costs.

The re-estimated expenses are based on growth in actual expenditures between FY2016-17 to FY2025-26 and projected into the new biennium based on inflation data of the several fuel and utility categories. The estimates also include a weather normalization factor, which considers trends in the number heating degree-days and cooling-degree days in each year. The last general fuel and utility re-estimate provided to the Department was in the 2015-17 biennial budget.

Decision Item by Line

Decision Item (DIN): 4016 - Fuel and Utilities Expenditure Authority Re-estimate

Line Number	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	$3,829,700	$4,620,400
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**	**$3,829,700**	**$4,620,400**
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

Program: 05 - Facilities management

Decision Item (DIN): 4016 - Fuel and Utilities Expenditure Authority Re-estimate

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
31 - Facility operations and maintenance	$3,788,100	$4,575,000	0.00	0.00
32 - Parking	$41,600	$45,400	0.00	0.00
Program Sub Total	**$3,829,700**	**$4,620,400**	**0.00**	**0.00**
DIN 4016 - Fuel and Utilities Expenditure Authority Re-estimate Total	**$3,829,700**	**$4,620,400**	**0.00**	**0.00**
Agency Total	**$3,829,700**	**$4,620,400**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4016 - Fuel and Utilities Expenditure Authority Re-estimate

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$3,829,700	$4,620,400	0.00	0.00
DIN 4016 - Fuel and Utilities Expenditure Authority Re-estimate Total		**$3,829,700**	**$4,620,400**	**0.00**	**0.00**
Agency Total		**$3,829,700**	**$4,620,400**	**0.00**	**0.00**

Decision Item (DIN): 4017 - Court Protection Unit and Appropriation Restructure

NARRATIVE

The Department requests 4.00 FTE PR-S and commensurate expenditure authority under s. 20.505 (5) (ka), Wis. Stats., Facility operations and maintenance; police and protection functions, to establish a Court Protection Unit within the Division of Capitol Police. Duties of the Unit would include providing police services to the state court system, detecting and preventing crime, and enforcing laws and ordinances. In addition to providing police services to the state court system, the Unit would provide protective services for the Supreme Court justices and their offices, provide security assessments for the justices, judges, and facilities of the state court system, and provide safety and security planning for circuit court proceedings.

The Department also requests the repeal of the security services appropriation under s. 20.505 (5) (ks), Wis. Stats., the modification of the appropriation under s. 20.505 (5) (ka), Wis. Stats., to include security services at multitenant state buildings or multitenant state facilities, 1.00 FTE PR-S and commensurate expenditure authority under s. 20.505 (5) (ka), Wis. Stats., to administer the multitenant state buildings and facilities security program, and an increase in the expenditure authority under the same to fully cover the cost of security services in the state's multitenant buildings and facilities. The proposed changes would consolidate all existing state security service functions under the facility operations and maintenance; police protection functions appropriation to manage security provisions centrally, provide the expenditure authority to accommodate security services spending across state-owned multitenant buildings and facilities, and permit cost recovery through space rental charges to state agency tenants.

At present, the $175,000 PR-S in annual expenditure authority appropriated under s. 20.505 (4) (ks) is fully expended each year for the purposes of providing security services, and costs over and above this amount are absorbed under s. 20.505 (1) (ka), Wis. Stats., Materials and services to state agencies and certain districts, appropriation numeric 13300, under the Department's centrally allocated multi-tenant security services assessment. Mostly recently, in FY2025-26, approximately $520,700 was expended for security services out of s. 20.505 (1) (ka). Were security services to be consolidated under s. 20.505 (5) (ka) as requested, the need to allocate costs through this assessment would be removed as these costs would be recoverable through space rental charges as noted above.

Lastly, the Department requests modifications to the language under s. 16.84 (2), Wis. Stats., to allow the Department to charge other state agencies for the cost of security services provided by agreement with the agency or to the extent necessary to safeguard state officers, employees, or other persons.

STATUTORY LANGUAGE

Topic: Restructure police and protection functions and security services functions under single appropriation

Repeal s. 20.505 (5) (ks):

Security services. The amounts in the schedule to provide security services at multitenant state buildings or multitenant state facilities. All moneys received from charges to state agencies for those services under s. 16.84 (2) shall be credited to this appropriation account.

Justification:

Security services would be consolidated under s. 20.505 (5) (ka), Wis. Stats.

Current Language of s. 20.505 (5) (ka):

Facility operations and maintenance; police and protection functions. The amounts in the schedule for the purpose of financing the costs of operation of state-owned or operated facilities that are not funded from other appropriations, including custodial and maintenance services; for minor projects; for utilities, fuel, heat, and air conditioning; for assessments levied by the department under s. 16.847 (3) for costs incurred and savings generated at departmental facilities; for facility design services provided to agencies under s. 16.849; and for costs incurred under ss. 16.858 and 16.895 by or on behalf of the department; and for police and protection functions under s. 16.84 (2) and (3). All moneys received from state agencies for the operation of such facilities, from parking rental fees established under s. 16.843 (2) (bm) and miscellaneous other sources, from assessments under s. 16.895, from the performance of gaming protection functions under s. 16.84 (3), and from the fees assessed under s. 16.849, and all moneys transferred from the appropriation account under s. 20.865 (2) (e) for this purpose shall be credited to this appropriation account. No moneys may be expended from this appropriation for the purposes specified in par. (kg).

Proposed Language of s. 20.505 (5) (ka):

Facility operations and maintenance; police and protection functions. The amounts in the schedule for the purpose of financing the costs of operation of state-owned or operated facilities that are not funded from other appropriations, including custodial and maintenance services; for minor projects; for utilities, fuel, heat, and air conditioning; for assessments levied by the department under s. 16.847 (3) for costs incurred and savings generated at departmental facilities; for facility design services provided to agencies under s. 16.849; and for costs incurred under ss. 16.858 and 16.895 by or on behalf of the department; and for police and protection functions under s. 16.84 (2) and (3), including to provide security services at multitenant state buildings or multitenant state facilities. All moneys received from state agencies for the operation of such facilities, from parking rental fees established under s. 16.843 (2) (bm) and miscellaneous other sources, from assessments under s. 16.895, from charges to state agencies for security services under s. 16.84 (2), from the performance of gaming protection functions under s. 16.84 (3), and from the fees assessed under s. 16.849, and all moneys transferred from the appropriation account under s. 20.865 (2) (e) for this

purpose shall be credited to this appropriation account. No moneys may be expended from this appropriation for the purposes specified in par. (kg).

Current language of s. 16.84 (2):

Appoint such number of police officers as is necessary to safeguard all public property placed by law in the department's charge, and provide, by agreement with any other state agency, police and security services at buildings and facilities owned, controlled, or occupied by the other state agency. The department may charge the other state agency for the cost of providing security services at multitenant buildings or multitenant state facilities. The governor or the department may, to the extent it is necessary, authorize police officers employed by the department to safeguard state officers, state employees, or other persons. A police officer who is employed by the department and who is performing duties that are within the scope of his or her employment as a police officer has the powers of a peace officer under s. 59.28, except that the officer has the arrest powers of a law enforcement officer under s. 968.07 regardless of whether the violation is punishable by forfeiture or criminal penalty. The officer may exercise the powers of a peace officer and the arrest powers of a law enforcement officer while located anywhere within this state. Nothing in this subsection limits or impairs the duty of the chief and each police officer of the police force of the municipality in which the property is located to arrest and take before the proper court or magistrate persons found in a state of intoxication or engaged in any disturbance of the peace or violating any state law in the municipality in which the property is located, as required by s. 62.09 (13).

Proposed language of s. 16.84 (2):

Appoint such number of police officers as is necessary to safeguard all public property placed by law in the department's charge, and provide, by agreement with any other state agency, police and security services at buildings and facilities owned, controlled, or occupied by the other state agency. The department may charge the other state agency for the cost of providing security services ~~at multitenant buildings or multitenant state facilities~~. The governor or the department may, to the extent it is necessary, authorize police officers employed by the department to safeguard state officers, state employees, or other persons. A police officer who is employed by the department and who is performing duties that are within the scope of his or her employment as a police officer has the powers of a peace officer under s. 59.28, except that the officer has the arrest powers of a law enforcement officer under s. 968.07 regardless of whether the violation is punishable by forfeiture or criminal penalty. The officer may exercise the powers of a peace officer and the arrest powers of a law enforcement officer while located anywhere within this state. Nothing in this subsection limits or impairs the duty of the chief and each police officer of the police force of the municipality in which the property is located to arrest and take before the proper court or magistrate persons found in a state of intoxication or engaged in any disturbance of the peace or violating any state law in the municipality in which the property is located, as required by s. 62.09 (13).

Justification:

This will allow the department to charge other state agencies for the cost of security services provided by agreement with the agency or the extent necessary to safeguard state officers, employees, or other persons.

Desired Effective Date: Upon enactment

Decision Item by Line

Decision Item (DIN): 4017 - Court Protection Unit and Appropriation Restructure

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$350,600	$467,200
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$133,000	$177,000
06	Supplies and Services	$660,100	$713,900
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	$147,600	$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**	**$1,291,300**	**$1,358,100**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	5.00	5.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 05 - Facilities management

Decision Item (DIN): 4017 - Court Protection Unit and Appropriation Restructure

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
28 - Security services	($175,000)	($175,000)	0.00	0.00
29 - Police and Protection Function	$634,600	$653,900	4.00	4.00
31 - Facility operations and maintenance	$831,700	$879,200	1.00	1.00
Program Sub Total	**$1,291,300**	**$1,358,100**	**5.00**	**5.00**
DIN 4017 - Court Protection Unit and Appropriation Restructure Total	**$1,291,300**	**$1,358,100**	**5.00**	**5.00**
Agency Total	**$1,291,300**	**$1,358,100**	**5.00**	**5.00**

Decision Item by Fund Source

Decision Item (DIN): 4017 - Court Protection Unit and Appropriation Restructure

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$1,291,300	$1,358,100	5.00	5.00
DIN 4017 - Court Protection Unit and Appropriation Restructure Total		**$1,291,300**	**$1,358,100**	**5.00**	**5.00**
Agency Total		**$1,291,300**	**$1,358,100**	**5.00**	**5.00**

Decision Item (DIN): 4018 - Charitable Licensing System Funding and Raffle License Fee Statutory Correction

NARRATIVE

The Department requests $50,000 PR in FY2027-28 and $53,800 in FY2028-29 and ongoing in additional supplies and services expenditure authority under s. 20.505 (8) (jn), Wis. Stats., General program operations; raffles and bingo, appropriation numeric 84500 and 84600, for the cost of maintaining an upgraded license system for processing bingo and raffle licenses. 2025 Act 15 provided $150,000 PR in one-time funding In FY2026-27 for the initial development of the system and $25,000 PR in annual ongoing expenditure authority for its maintenance. However, the estimated cost to maintain the upgraded system is approximately $75,000 annually, or $50,000 more than was allocated for this expenditure in 2025 Act 15. This request would increase that ongoing expenditure authority to meet fully the annual cost of maintaining the system. There is also an assumption of a 5% annual escalator in maintenance costs in the second year of the biennium. It is likely that a request in the following biennium will be proposed to address any subsequent rise in maintenance costs.

Additionally, the Department requests to amend s. 563.98 (1g), Wis. Stats., to eliminate statutory language that prescribes the amount of the raffle license renewal fee as $25 and, instead, state that the fee is as "specified in s. 563.92(2)", thereby correcting a discrepancy between the $50 fee amount approved in 2025 Wisconsin Act 15 under s. 563.92 (2), Wis. Stats., and the reference to the fee as $25 under s. 563.98, the amendment of which was inadvertently omitted in the act. This would allow the Department to collect the $50 fee as was intended by the legislature, thereby increasing revenue credited to s. 20.505 (8) (jn) by about $300,000 annually.

STATUTORY LANGUAGE

Topic: Correcting scrivener error related to the raffle licensing fee

Current Language of s. 563.98 (1g)

An organization licensed under this subchapter may renew the license by submitting a $25 renewal fee. All moneys received under this subsection shall be credited to the appropriation account under s. 20.505 (8) (jn).

Proposed Language of s. 563.98 (1g)

An organization licensed under this subchapter may renew the license by submitting a ~~$25 renewal~~ license fee specified in 563.92(2). All moneys received under this subsection shall be credited to the appropriation account under s. 20.505 (8) (jn).

Justification:

This correction would ensure that the charitable gaming revenue increases originally anticipated under the fee changes in 2025 Act 15 would be realized.

Desired Effective Date: Upon enactment

Decision Item by Line

Decision Item (DIN): 4018 - Charitable Licensing System Funding and Raffle License Fee Statutory Correction

Line Number	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	$50,000	$53,800
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**	**$50,000**	**$53,800**
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

Program: 08 - Division of gaming

Decision Item (DIN): 4018 - Charitable Licensing System Funding and Raffle License Fee Statutory Correction

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
45 - General program rafles crane	$25,000	$26,900	0.00	0.00
46 - General prog operations bingo	$25,000	$26,900	0.00	0.00
Program Sub Total	**$50,000**	**$53,800**	**0.00**	**0.00**
DIN 4018 - Charitable Licensing System Funding and Raffle License Fee Statutory Correction Total	**$50,000**	**$53,800**	**0.00**	**0.00**
Agency Total	**$50,000**	**$53,800**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4018 - Charitable Licensing System Funding and Raffle License Fee Statutory Correction

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$50,000	$53,800	0.00	0.00
DIN 4018 - Charitable Licensing System Funding and Raffle License Fee Statutory Correction Total		**$50,000**	**$53,800**	**0.00**	**0.00**
Agency Total		**$50,000**	**$53,800**	**0.00**	**0.00**

Decision Item (DIN): 4019 - Statutory Changes for Raffles

NARRATIVE

The Department requests to amend s. 563.03 (5r) or 563.03 (12r), Wis. Stats., to prescribe the order in which prizes are drawn in a raffle so that every ticket sold has an opportunity to win the grand prize.

Under current law the drawing order of a raffle is not prescribed. Because a ticket that has been drawn cannot be returned to the drawing container, a purchaser whose ticket is drawn for a lesser prize loses any opportunity to win the grand prize when an organization draws the lesser prizes first. For example, if the grand prize in a raffle is an automobile and the second prize is one hundred dollars, a purchaser whose ticket is drawn for the second prize is no longer eligible for the automobile even though the purchaser bought the ticket expecting a chance to win it. The outcome depends entirely on the order the organization happens to choose, and it defeats the expectation on which most tickets are sold.

This statutory change to the definition of drawing could occur under either s. 563.03 (5r), Wis. Stats., or the definition of raffle under s. 563.03 (12r), Wis. Stats. The Department requests language, in whatever placement the Legislative Reference Bureau determines is appropriate, providing that a raffle awarding more than one prize shall be drawn in descending order of prize value beginning with the prize of greatest value.

The Department also requests to amend s. 563.907, Wis. Stats., to state clearly which organizations qualify for a raffle license, and in particular to make clear that an organization whose activities are primarily located outside this state does not qualify.

Section 563.907 establishes the qualifications an organization must meet to receive a raffle license. As written, it does not state plainly whether an organization whose operations are located outside Wisconsin may qualify, or on what basis, so applicants cannot determine their eligibility from the text. The Division of Gaming resolves these applications case by case, which produces inconsistent expectations among applicants and consumes staff time that would otherwise go to license processing.

The requested change would provide that an organization qualifies only if its activities are primarily located in this state and would make clear that the location of those activities, rather than the state of incorporation or principal office, governs eligibility.

These requests have no fiscal effect. They do not change revenue credited to, or expenditure authority under, s. 20.505 (8) (jn), Wis. Stats., General program operations; raffles and bingo.

STATUTORY LANGUAGE

Topic: Prescribing the order of drawing in a raffle so that all tickets have an opportunity to win the grand prize

Current Language of s. 563.03 (5r) and 563.98 (12r), Wis. Stats.

563.03 (5r) "Drawing" means any of the following methods for determining a winner of a game of chance:

(a) Random selection of a ticket portion or calendar portion from a container housing portions of all tickets or calendars purchased for the selection.

(b) A plastic or rubber duck race.

563.03 (12r) "Raffle" means a game of chance for which tickets or calendars are sold and one or more drawings for prizes are held, but does not include a savings promotion program under s. 186.114, 214.595, 215.137, or 221.0329 or a program sponsored by a federally chartered financial institution, or in which a federally chartered financial institution participates, that meets all requirements for a savings promotion program under s. 186.114, 214.595, 215.137, or 221.0329.

Proposed Language

Alternative 1. Amend s. 563.03 (5r), Wis. Stats., to read:

563.03 (5r) "Drawing" means any of the following methods for determining a winner of a game of chance:

(a) Random selection of a ticket portion or calendar portion from a container housing portions of all tickets or calendars purchased for the selection.

(b) A plastic or rubber duck race.

<u>If a raffle awards more than one prize, the drawings shall be held in descending order of prize value, beginning with the prize of greatest value. This requirement does not apply to a calendar raffle or to a multiple-container raffle under sub. (10m).</u>

Alternative 2. Amend s. 563.03 (12r), Wis. Stats., to read:

563.03 (12r) "Raffle" means a game of chance for which tickets or calendars are sold and one or more drawings for prizes are held, but does not include a savings promotion program under s. 186.114, 214.595, 215.137, or 221.0329 or a program sponsored by a federally chartered financial institution, or in which a federally chartered financial institution participates, that meets all requirements for a savings promotion program under s. 186.114, 214.595, 215.137, or 221.0329. <u>If a raffle awards more than one prize, the drawings shall be held in descending order of prize value,</u>

beginning with the prize of greatest value. This requirement does not apply to a calendar raffle or to a multiple-container raffle under sub. (10m).

Justification:

Under current law the order in which raffle prizes are drawn is not prescribed. A ticket drawn from the container is not returned to it, so a purchaser whose ticket is drawn for a lesser prize is no longer eligible for the grand prize when an organization draws the lesser prizes first. That outcome turns on the order the organization happens to choose rather than on chance, and it defeats the expectation on which most tickets are sold.

Drawing from the prize of greatest value downward keeps every ticket eligible for the grand prize until that prize is awarded. Calendar raffles and multiple-container raffles are excepted because neither presents the problem, the first awarding identical prizes on each date and returning winning tickets to the container under s. 563.93 (2r), and the second allowing the purchaser to choose the container and therefore the prize

Topic: Clarifying raffle license eligibility for organizations located outside this state

Current Language of s. 563.907

563.907 Qualified organizations.

(1) Any local religious, charitable, service, fraternal or veterans organization or any organization to which contributions are deductible for federal income tax purposes or state income or franchise tax purposes, which has been in existence for one year immediately preceding its application for a license or date on which a raffle is conducted under s. 563.908 (3) or which is chartered by a state or national organization which has been in existence for at least 3 years, may conduct a raffle in accordance with this subchapter. No other person may conduct a raffle in this state.

(2) Local organizations that may conduct raffles include only those organizations whose activities are limited to this state, to a specific geographical area within this state, or to a specific geographical area that is partly within this state and partly within another state.

(3) Service organizations that may conduct raffles include all of the following:

(a) A labor organization, as defined in s. 5.02 (8m), whose jurisdiction is limited to a specific geographical area within the state.

(b) A political party, as defined in s. 5.02 (13), except a state political party registered under subch. III of ch. 11 under whose name candidates appear on a ballot at any election.

Proposed Language, s. 563.907

563.907 Qualified organizations.

(1) Any local religious, charitable, service, fraternal or veterans organization or any organization to which contributions are deductible for federal income tax purposes or state income or franchise tax purposes, which has been in existence for one year immediately preceding its application for a license or date on which a raffle is conducted under s. 563.908 (3) or which is chartered by a state or national organization which has been in existence for at least 3 years, may conduct a raffle in accordance with this subchapter. No other person may conduct a raffle in this state.

(2) ~~Local organizations that may conduct raffles include only those organizations whose~~ An organization may conduct a raffle under this subchapter only if the organization's activities are limited to this state, to a specific geographical area within this state, or to a specific geographical area that is partly within this state and partly within another state. This subsection applies to every organization described in sub. (1), including an organization to which contributions are deductible for federal income tax purposes or state income or franchise tax purposes. The state in which an organization is incorporated or maintains its principal office does not determine whether the organization's activities are limited as described in this subsection.

(3) Service organizations that may conduct raffles include all of the following:

(a) A labor organization, as defined in s. 5.02 (8m), whose jurisdiction is limited to a specific geographical area within the state.

(b) A political party, as defined in s. 5.02 (13), except a state political party registered under subch. III of ch. 11 under whose name candidates appear on a ballot at any election.

Justification:

Subsection (1) qualifies both local organizations and organizations to which contributions are deductible, while sub. (2) states the geographic limitation only for local organizations. An applicant cannot tell whether that limitation reaches an organization operating outside this state, so the Division of Gaming resolves these applications case by case. The court of appeals held in Knights of Columbus v. Bingo Control Board that the local requirement applies to all applicants, but the section still does not say so.

The proposed language places that holding in the statute and confirms that eligibility turns on where an organization's activities are located rather than on where it is incorporated. The geographic standard is unchanged, so eligibility is neither expanded nor narrowed.

Desired Effective Date: Upon enactment

Decision Item by Line

Decision Item (DIN): 4019 - Statutory Changes for Raffles

Line Number	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 (DIN): 4020 - Gaming Administrative Rulemaking Authority

NARRATIVE

The Department requests statutory language changes in Chapter 563 to restore and clarify comprehensive administrative rulemaking authority for the Department as it pertains to the regulation of raffles. These changes would ensure the Division can effectively regulate evolving gaming practices, maintain administrative efficiency, and safeguard integrity in charitable gaming operations statewide.

The Division of Gaming is responsible for protecting the integrity of legal gaming in Wisconsin, including charitable gaming (bingo and raffles) and monitoring compliance under Tribal-State Class III Gaming Compacts.

2015 Wisconsin Act 6 removed the Department's authority to promulgate rules relating to the regulation of raffles and also codified many provisions contained in the administrative rules chapter relating to the conduct of raffles. As a result, the Division currently operates under the statutory mandates in Chapter 563 and often outdated sections of the Wisconsin Administrative Code which do not reflect modern technology or changing charitable fundraising methods. As circumstances evolve, the Division is unable to promulgate administrative rules to address the changes without explicit statutory language authorizing the specific rule, leaving the Division unable to adapt to modern standards.

Decision Item by Line

Decision Item (DIN): 4020 - Gaming Administrative Rulemaking Authority

Line Number	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 (DIN): 4021 - Administrative Attachment of HEAB to DOA

NARRATIVE

The Department requests statutory changes to attach the Higher Educational Aids Board (HEAB) administratively to the Department of Administration under s. 15.03, Wis. Stats., for budgeting, program coordination, and related management purposes. This administrative attachment would also include the Distance Learning Authorization Board (DLAB) which is presently attached to HEAB. The DLAB general operations appropriation under s. 20.235 (3) (g), Wis. Stats., would also be renumbered and amended as a DOA appropriation under program 4, attached divisions and other bodies.

To absorb the expanded operational oversight of a new administrative attachment, the Department also requests a 1.00 FTE position under s. 20.505 (1) (ka), Wis. Stats., Materials and services to state agencies and certain districts, appropriation numeric 13300, along with the provision of commensurate expenditure authority. The position would be funded via DOA's overhead assessment, costs for which would likewise be allocated to HEAB as it is for DOA's current attached and supported agencies.

To effect the administrative attachment as described above, statutory changes would be needed as proposed in 2025 Assembly Bill 50, under sections 73, 74, 75, 181, 182, 359, 664, and 2366.

Decision Item by Line

Decision Item (DIN): 4021 - Administrative Attachment of HEAB to DOA

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$44,100	$58,700
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$18,100	$24,000
06	Supplies and Services	$13,800	$13,000
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**	**$76,000**	**$95,700**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Supervision and management

Decision Item (DIN): 4021 - Administrative Attachment of HEAB to DOA

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
33 - Materials and services to state agencies and certain districts	$76,000	$95,700	1.00	1.00
Program Sub Total	**$76,000**	**$95,700**	**1.00**	**1.00**
DIN 4021 - Administrative Attachment of HEAB to DOA Total	**$76,000**	**$95,700**	**1.00**	**1.00**
Agency Total	**$76,000**	**$95,700**	**1.00**	**1.00**

Decision Item by Fund Source

Decision Item (DIN): 4021 - Administrative Attachment of HEAB to DOA

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$76,000	$95,700	1.00	1.00
DIN 4021 - Administrative Attachment of HEAB to DOA Total		**$76,000**	**$95,700**	**1.00**	**1.00**
Agency Total		**$76,000**	**$95,700**	**1.00**	**1.00**

Decision Item (DIN): 4022 - Information Technology Services to Certain State Agencies

NARRATIVE

The Department requests a supplies and services expenditure authority increase to provide contractual resource services to the Department of Safety and Professional Services (DSPS) and hardware purchases necessary to deliver managed network access services for the Wisconsin Historical Society (WHS) 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 amounts requested total $613,000 PR-S in the first year and $656,700 PR-S in the second year.

Safety and Professional Services

The proposed contractual resources would be 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 $589,700 in the second year 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 FY2023-24 and FY2024-25 under 2023 WI Act 19, and FY2025-26 and FY2026-27 under 2025 WI Act 15. 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.

Wisconsin Historical Society

For WHS, the cost of the hardware purchases would be recovered through charges to the Historical Society for Division of Enterprise Technology (DET), managed network access services (MNAS) likewise under s. 20.505 (1) (kL).

Under 2023 WI Act 19, IT services for the Historical Society were transferred from the University of Wisconsin-Madison Division of Information Technology to the Department and funding to maintain the then-current level of services was provided to the Department, and a model of charging rates to the Historical Society 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 WHS, this request

would increase IT systems support to accommodate advancements made to the Historical Society IT technology footprint.

Requisite authority in the amounts of $67,000 in each the first year and second year for ongoing supplies and services expenditures is requested to equip the space and provide for lifecycle replacements necessary for MNAS.

Decision Item by Line

Decision Item (DIN): 4022 - Information Technology Services to Certain State Agencies

Line Number	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	$613,000	$656,700
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**	**$613,000**	**$656,700**
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

Program: 01 - Supervision and management

Decision Item (DIN): 4022 - Information Technology Services to Certain State Agencies

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
26 - Printing, mail, communication, document sales, and information technology services; state agencies; veterans services	$613,000	$656,700	0.00	0.00
Program Sub Total	**$613,000**	**$656,700**	**0.00**	**0.00**
DIN 4022 - Information Technology Services to Certain State Agencies Total	**$613,000**	**$656,700**	**0.00**	**0.00**
Agency Total	**$613,000**	**$656,700**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4022 - Information Technology Services to Certain State Agencies

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$613,000	$656,700	0.00	0.00
DIN 4022 - Information Technology Services to Certain State Agencies Total		**$613,000**	**$656,700**	**0.00**	**0.00**
Agency Total		**$613,000**	**$656,700**	**0.00**	**0.00**

Decision Item (DIN): 7900 - Data Privacy Initiative

NARRATIVE

The Department requests the creation of 2.00 FTE PR-S annually and commensurate expenditure authority 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 staff a data privacy initiative to begin operationalizing the kind of comprehensive privacy programs needed for the State to achieve its strategic privacy goals, to reduce cybersecurity risk, to maintain regulatory compliance, and to train the workforce. These positions would include a Chief Privacy Officer (CPO) to lead these efforts for the enterprise, and one deputy privacy officer in support of the same.

The positions would develop and implement a new data framework for data use, cybersecurity, and compliance. Additionally, they would streamline large-scale data sets that are currently organized under multiple data-sharing agreements among various agencies, conduct assessment of data management practices among state agencies, and direct training opportunities. They would develop a new enterprise privacy framework for state agencies that reflects the current landscape of artificial intelligence and cyber threats. Additionally, they would create privacy policies and provide training opportunities for the management of personally-identifiable information and other sensitive information.

According to the National Association of State Chief Information Officers (NASCIO)'s 2026 State Chief Privacy Officer (CPO) Survey, over 30 states now have CPOs, nearly double the number from five years ago. Over 70 percent of state CPOs are structured within their state's technology agency (the equivalent of DOA's Division of Enterprise Technology), and over 80 percent of states have established or have begun establishing statewide privacy programs.

The Department needs leaders at the highest levels of government who have vision, capacity, and strategic planning skills to confront data privacy issues but also needs staffing support for implementing those privacy strategies and initiatives.

Decision Item by Line

Decision Item (DIN): 7900 - Data Privacy Initiative

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$108,400	$144,600
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$44,400	$59,200
06	Supplies and Services	$27,600	$26,000
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**	**$180,400**	**$229,800**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	2.00	2.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Supervision and management

Decision Item (DIN): 7900 - Data Privacy Initiative

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
26 - Printing, mail, communication, document sales, and information technology services; state agencies; veterans services	$180,400	$229,800	2.00	2.00
Program Sub Total	**$180,400**	**$229,800**	**2.00**	**2.00**
DIN 7900 - Data Privacy Initiative Total	**$180,400**	**$229,800**	**2.00**	**2.00**
Agency Total	**$180,400**	**$229,800**	**2.00**	**2.00**

Decision Item by Fund Source

Decision Item (DIN): 7900 - Data Privacy Initiative

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$180,400	$229,800	2.00	2.00
DIN 7900 - Data Privacy Initiative Total		**$180,400**	**$229,800**	**2.00**	**2.00**
Agency Total		**$180,400**	**$229,800**	**2.00**	**2.00**

Decision Item (DIN): 7901 - Cybersecurity Emergency Incident Response

NARRATIVE

The Department requests the creation of a sum-sufficient GPR appropriation, not to exceed $10,000,000 annually, for cybersecurity emergency incident responses for state agencies and authorities, under a proposed s. 20.505 (1) (bv), Wis. Stats, Cybersecurity emergency incident response. The State of Wisconsin IT Security Policy Handbook defines a cybersecurity incident as an occurrence that actually or potentially jeopardizes the confidentiality, integrity, or availability of an information system or the information the system processes, stores, or transmits or that constitutes a violation or imminent threat of violation security policies, security procedures, or acceptable use policies. Examples of cybersecurity incidents include ransomware and malware attacks, or unauthorized access to sensitive or personally-identifiable data. Whether an incident constitutes a cybersecurity emergency, and thus what incident responses would be eligible for funding under this appropriation and prioritized, would be determined by the Department using criteria such as the severity and magnitude of the incident and level of urgency and coordination needed to respond and recover.

A new s. 16.971 (18), Wis. Stats., would also be requested, enumerating that, among the responsibilities of the Department as it pertains to information technology (IT), DOA must also conduct cybersecurity emergency incident response for state agencies, including the Legislature and the Courts, as well as the UW System and authorities. Under current law, DOA has broad statutory authority and responsibilities related to IT services for executive branch agencies, including the requirement to ensure that an adequate level of information technology services is made available to state agencies, excluding the UW System, which generally manages its own IT resources. To respond to incidents that impact the State's IT systems, cybersecurity duties that pertain to the entire enterprise would need to be specified.

The expenditure authority is requested to be appropriated as GPR as expenditures related to these activities would require resources in excess of amounts available under the Department's program revenue-service appropriations under s. 20.505 (1) (kL), Wis. Stats., Printing, mail, communication, document sales, and information technology services; state agencies; veterans services, appropriation numeric 12600, and s. 20.505 (1) (is), Wis. Stats., Information technology and communications services; nonstate entities, appropriation numeric 17600, or may be provided to an entity for which the Department is otherwise precluded from assessing for services. Further, it ensures there are resources immediately available to support cybersecurity emergency response activities independent of the entities facing those threats' ability to pay.

STATUTORY LANGUAGE

Topic: Enumerate cybersecurity response as one of the Department's duties and establish an appropriation to fund such activities.

Proposed Language for s. 16.971 (18):

16.971 (18) The department shall conduct cybersecurity emergency incident response for agencies and authorities and shall determine whether an incident constitutes a cybersecurity emergency.

Proposed Language for s. 20.505 (1) (bv):

20.505 (1) (bv) Cybersecurity emergency incident response. A sum sufficient for cybersecurity emergency incident response under s. 16.971 (18). The amount appropriated under this paragraph may not exceed $10,000,000 in a fiscal year.

Justification:

The proposed statutes would enumerate that, among the responsibilities of the Department as it pertains to information technology (IT), DOA must also conduct cybersecurity emergency incident response for state agencies, including the Legislature and the Courts, as well as UW System, and authorities and would provide the associated appropriation account for that purpose.

Desired Effective Date: Upon enactment

Decision Item by Line

Decision Item (DIN): 7901 - Cybersecurity Emergency Incident Response

Line Number	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	$10,000,000	$10,000,000
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**	**$10,000,000**	**$10,000,000**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Supervision and management

Decision Item (DIN): 7901 - Cybersecurity Emergency Incident Response

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
88 - Cybersecurity emergency incident response	$10,000,000	$10,000,000	0.00	0.00
Program Sub Total	**$10,000,000**	**$10,000,000**	**0.00**	**0.00**
DIN 7901 - Cybersecurity Emergency Incident Response Total	**$10,000,000**	**$10,000,000**	**0.00**	**0.00**
Agency Total	**$10,000,000**	**$10,000,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7901 - Cybersecurity Emergency Incident Response

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$10,000,000	$10,000,000	0.00	0.00
DIN 7901 - Cybersecurity Emergency Incident Response Total		**$10,000,000**	**$10,000,000**	**0.00**	**0.00**
Agency Total		**$10,000,000**	**$10,000,000**	**0.00**	**0.00**

Decision Item (DIN): 7902 - Application Security, Cyber Hygiene, and Technical Debt Remediation

NARRATIVE

The Department requests an increase in supplies and services expenditure authority of $800,000 PR-S in FY2027-28 and FY2028-29 under s. 20.505 (1) (kL), Wis. Stats., Printing, mail, communication, document sales, and information technology services; state agencies; veterans services, appropriation numeric 12600 and a one-time amount of $4,500,000 GPR in FY2027-28 under a new biennial GPR appropriation under s. 20.505 (1), Wis. Stats., for a modernization and remediation surge, deploying enterprise artificial intelligence (AI) developer tooling, and development, security, and operations pipelines.

The amount requested in FY2027-28 includes $4,500,000 GPR in one-time funding over the biennium for surge engineering and remediation resources to address current technical debt. The scope of this effort includes the provision of specialized user licenses for AI development support for internal and surge developers to automate code conversion, vulnerability remediation, software test script creation, and legacy code language refactoring, as well as funding for temporary, specialized engineering capacity to execute triage, code patching, and retirements across the application portfolio of DOA and supported customers.

While surge integration and initial licensing would be funded as part of the one-time funding, an amount of $800,000 PR-S in ongoing expenditure authority is also requested in each year of the biennium for expenses related to AI developer tools ($350,000) and the development, security, and operations (DevSecOps) pipeline ($450,000), to use commercially available technology to strengthen secure software development practices, to be recovered via Division of Enterprise Technology consulting rates for application development.

DOA supported customers rely on over 200 vulnerable, custom, and third-party applications that suffer from unpatched frameworks, legacy dependencies, and heavy technical debt. There are several key drivers of this operational, security, and compliance risk, such as frequent prioritization of service delivery over cyber hygiene, the procurement of applications without having adequate internal maintenance capacity, lack of the proper toolset to be able to identify and address unpatched dependencies, a lack of automated repair and AI-assisted refactoring tools, which force teams to work through slow and costly manual patching, and fragmented credential storage.

The requested expenditure authority directly targets these core systemic issues rather than applying temporary fixes. Without investment, DOA and the entire state enterprise face elevated security risks, escalating operational costs, and unavoidable emergency remediations.

Decision Item by Line

Decision Item (DIN): 7902 - Application Security, Cyber Hygiene, and Technical Debt Remediation

Line Number	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	$5,300,000	$800,000
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**	**$5,300,000**	**$800,000**
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

Program: 01 - Supervision and management

Decision Item (DIN): 7902 - Application Security, Cyber Hygiene, and Technical Debt Remediation

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
26 - Printing, mail, communication, document sales, and information technology services; state agencies; veterans services	$800,000	$800,000	0.00	0.00
87 - Technical debt remediation	$4,500,000	$0	0.00	0.00
Program Sub Total	**$5,300,000**	**$800,000**	**0.00**	**0.00**
DIN 7902 - Application Security, Cyber Hygiene, and Technical Debt Remediation Total	**$5,300,000**	**$800,000**	**0.00**	**0.00**
Agency Total	**$5,300,000**	**$800,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7902 - Application Security, Cyber Hygiene, and Technical Debt Remediation

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$800,000	$800,000	0.00	0.00
GPR	S	$4,500,000	$0	0.00	0.00
DIN 7902 - Application Security, Cyber Hygiene, and Technical Debt Remediation Total		**$5,300,000**	**$800,000**	**0.00**	**0.00**
Agency Total		**$5,300,000**	**$800,000**	**0.00**	**0.00**

Decision Item (DIN): 7903 - Cybersecurity, Cyber Hygiene, and Threat Defense

NARRATIVE

The Department requests the creation of a new, annual GPR appropriation under s. 20.505 (1), Wis. Stats., in the amount of $3,650,000 GPR in each year of the biennium for a cybersecurity, cyber hygiene, and threat defense initiative to address systemic issues which pose significant risks to the State and its customers.

Wisconsin's federated IT landscape exposes the enterprise to severe systemic operational risks due to decentralized decision-making, uncoordinated sprawl of overlapping IT tools, and inconsistent technical hygiene, a term that refers to the disciplined practices and maintenance routines that ensure IT systems are secure, reliable, and efficient.

To address these risks, the goal of this proposed initiative is four-fold: (1) automate cyber hygiene across state systems and implement cryptographic ability; (2) engage in enterprise application cybersecurity services and development, operations, and security modernization; (3) automate a State, Local, Tribal, and Territorial (SLTT) cyber hygiene and threat sharing platform; and (4) work towards enterprise cybersecurity workforce consolidation.

The $3,650,000 is requested to fund the following activities: penetration testing ($250,000); automated logging ($1,000,000), an enterprise development, operations, and security (DevSecOps) and AI Static Application Security Testing (SAST)/Dynamic Application Security Testing (DAST) suite ($500,000); an attack surface management and managed threat intelligence platform (TIP) and ingestion ($1,600,000); cryptographic agility and post-quantum cryptography (PQC) discovery tools ($100,000); and other related tools ($200,000).

These amounts are requested under a new GPR appropriation rather than as increased authority in s. 20.505 (1) (kL), Wis. Stats., Printing, mail, communication, document sales, and information technology services; state agencies; veterans services. This is to insulate the requested expenditure authority for these critical cybersecurity functions from operational fluctuations in s. 20.505 (1) (kL). Furthermore, as in certain instances under this initiative, third party providers would be working directly with agencies rather than through the Division of Enterprise Technology (DET), this model would allow for greater flexibility to fund services at state agencies without consideration of a DOA cost recovery model, which, for these services, would be difficult to develop in a manner that is uniform and predictable. This would also allow for services to be provided under this appropriation to an entity for which the Department is otherwise precluded from assessing for services.

The request would also include statutory modernization to: (a) grant the Department explicit authority to establish and enforce mandatory statewide information security baselines, DevSecOps pipeline controls, and centralized repository architectures; (b) mandate agency compliance with enterprise vulnerability mitigation directives (including virtual patching and forced migration of critical legacy vulnerabilities); (c) formalize the Department's role in ingesting and disseminating non-regulatory cyber threat intelligence across Wisconsin SLTT jurisdictions and critical infrastructure sectors; (d) codify that all executive branch agency personnel performing cybersecurity, security engineering,

vulnerability management, and IT compliance functions fall under the operational governance of the State Chief Information Security Officer (CISO).

STATUTORY LANGUAGE

Topic: Modernize statutory language as it pertains to DOA's duties related to cybersecurity

Current Language of s. 16.971 (2) (k):

(k) Ensure that all state data processing facilities develop proper privacy and security procedures and safeguards.

Changes needed and justification:

The language, and potentially other language in statute, should be updated to reflect the modern cyber vulnerabilities by delegating authority explicitly to the Department to mandate enterprise code standards, centralize code repository governance, enforce baseline cyber configurations, and regulate automated AI coding models across all state agencies.

Such necessary statutory modernization includes:

- Granting the Department explicit authority to establish and enforce mandatory statewide information security baselines, Development, Security, and Operations (DevSecOps) pipeline controls, and centralized repository architectures.
- Mandate agency compliance with enterprise vulnerability mitigation directives (including virtual patching and forced migration of critical legacy vulnerabilities).
- Formalize the Department's role in ingesting and disseminating non-regulatory cyber threat intelligence across Wisconsin state, local, tribal and territorial jurisdictions and critical infrastructure sectors.
- Codify that all executive branch agency personnel performing cybersecurity, security engineering, vulnerability management, and IT compliance functions fall under the operational governance of the State Chief Information Security Officer.

Desired Effective Date: Upon enactment

Decision Item by Line

Decision Item (DIN): 7903 - Cybersecurity, Cyber Hygiene, and Threat Defense

Line Number	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	$3,650,000	$3,650,000
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**	**$3,650,000**	**$3,650,000**
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

Program: 01 - Supervision and management

Decision Item (DIN): 7903 - Cybersecurity, Cyber Hygiene, and Threat Defense

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
83 - Cybersecurity, cyber hygiene, and threat defense	$3,650,000	$3,650,000	0.00	0.00
Program Sub Total	**$3,650,000**	**$3,650,000**	**0.00**	**0.00**
DIN 7903 - Cybersecurity, Cyber Hygiene, and Threat Defense Total	**$3,650,000**	**$3,650,000**	**0.00**	**0.00**
Agency Total	**$3,650,000**	**$3,650,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7903 - Cybersecurity, Cyber Hygiene, and Threat Defense

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$3,650,000	$3,650,000	0.00	0.00
DIN 7903 - Cybersecurity, Cyber Hygiene, and Threat Defense Total		**$3,650,000**	**$3,650,000**	**0.00**	**0.00**
Agency Total		**$3,650,000**	**$3,650,000**	**0.00**	**0.00**

Decision Item (DIN): 7904 - Cybersecurity Night and Weekend Differential Base Establishment

NARRATIVE

The Department requests to establish night and weekend differential pay budgets for the Division of Enterprise Technology (DET) based on the average actual night and weekend differential expenditures in FY2024-25 and FY2025-26.

DET's night and weekend differential expenditures under s. 20.505 (1) (kL), Wis. Stats., Printing, mail, communication, document sales, and information technology services; state agencies; veterans services, appropriation numeric 12600, are necessary to support the Department's cybersecurity efforts, emergency preparation, threat response, and the state's enterprise technology and data footprint more generally. At present, no expenditure authority to support these additional costs beyond base annualized salary is provided to the appropriation.

Personnel costs for time beyond regular pay are 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 has ever been established for night and weekend differential in this appropriation, the Department requests expenditure authority to support these costs on an ongoing basis.

Decision Item by Line

Decision Item (DIN): 7904 - Cybersecurity Night and Weekend Differential Base Establishment

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$12,400	$12,400
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$2,100	$2,100
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Special Purpose	$0	$0
14	Special Purpose	$0	$0
15	Special Purpose	$0	$0
16	Special Purpose	$0	$0
17	**TOTAL**	**$14,500**	**$14,500**
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

Program: 01 - Supervision and management

Decision Item (DIN): 7904 - Cybersecurity Night and Weekend Differential Base Establishment

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
26 - Printing, mail, communication, document sales, and information technology services; state agencies; veterans services	$14,500	$14,500	0.00	0.00
Program Sub Total	**$14,500**	**$14,500**	**0.00**	**0.00**
DIN 7904 - Cybersecurity Night and Weekend Differential Base Establishment Total	**$14,500**	**$14,500**	**0.00**	**0.00**
Agency Total	**$14,500**	**$14,500**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7904 - Cybersecurity Night and Weekend Differential Base Establishment

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$14,500	$14,500	0.00	0.00
DIN 7904 - Cybersecurity Night and Weekend Differential Base Establishment Total		**$14,500**	**$14,500**	**0.00**	**0.00**
Agency Total		**$14,500**	**$14,500**	**0.00**	**0.00**

Decision Item (DIN): 7905 - Cybersecurity Overtime and Standby Pay Base Establishment

NARRATIVE

The Department requests to establish overtime and standby pay budgets for the Divisions of Enterprise Technology (DET) based on the average actual overtime expenditures in FY2024-25 and FY2025-26.

DET's overtime and standby pay expenditures under s. 20.505 (1) (kL), Wis. Stats., Printing, mail, communication, document sales, and information technology services; state agencies; veterans services, appropriation numeric 12600, are necessary to support the Department's cybersecurity efforts, emergency preparation, threat response, and the state's enterprise technology and data footprint more generally. At present, no expenditure authority to support these additional costs beyond base annualized salary is provided to the appropriation

Personnel costs for time beyond regular pay are 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 to staff for support of the Femrite Data Center for monitoring and preparedness, addressing incidents, and for providing needed technical support. As no budget was ever established for standby and overtime pay for necessary readiness to support and secure the State's enterprise technology infrastructure, the Department requests expenditure authority for these and other necessary DET overtime costs on an ongoing basis.

Decision Item by Line

Decision Item (DIN): 7905 - Cybersecurity Overtime and Standby Pay Base Establishment

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$513,700	$513,700
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$85,300	$85,300
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**	**$599,000**	**$599,000**
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

Program: 01 - Supervision and management

Decision Item (DIN): 7905 - Cybersecurity Overtime and Standby Pay Base Establishment

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
26 - Printing, mail, communication, document sales, and information technology services; state agencies; veterans services	$599,000	$599,000	0.00	0.00
Program Sub Total	**$599,000**	**$599,000**	**0.00**	**0.00**
DIN 7905 - Cybersecurity Overtime and Standby Pay Base Establishment Total	**$599,000**	**$599,000**	**0.00**	**0.00**
Agency Total	**$599,000**	**$599,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7905 - Cybersecurity Overtime and Standby Pay Base Establishment

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$599,000	$599,000	0.00	0.00
DIN 7905 - Cybersecurity Overtime and Standby Pay Base Establishment Total		**$599,000**	**$599,000**	**0.00**	**0.00**
Agency Total		**$599,000**	**$599,000**	**0.00**	**0.00**

Decision Item (DIN): 7906 - Governance Risk and Compliance (GRC) and Third-Party Assessment

NARRATIVE

The Department requests an ongoing, annual appropriation of $750,000 GPR in supplies and services expenditure authority in a new, sum-certain appropriation to sustain the enterprise Governance, Risk and Compliance Software as a Service (SaaS) and to establish an independent Third-Party Assessment Organization (3PAO) Shared Services Trust Center validation program.

In December 2024, the Division of Enterprise Technology (DET) was allocated $1,200,000 in one-time American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) funding to purchase and implement a Governance, Risk and Compliance (GRC) tool to track policies for IT security and the related standards which executive branch agencies are expected to comply with, including controls that are not implemented and the status of exception requests, to address auditor findings of noncompliance with s. 16.971 (2), Wis. Stats., and which required resources in excess of amounts available under the Department's program revenue-service appropriations.

Following a competitive request for proposal process, the Department entered a mandatory state contract for an enterprise GRC solution with an initial two-year term and five optional one-year renewals. The funds for the initial investment, however, having been provided as an allocation of ARPA, will not be available to provide for subscription costs in the 2027-29 biennium

Subscription costs for the enterprise GRC SaaS platform are estimated to cost $500,000 annually. The platform centralizes data and automates continuous compliance mapping against various industry standards across all executive branch agencies. It also automates risk evaluation of third-party software supply chains, Plan of Action and Milestones remediation tracking, and executive risk dashboards.

The 3PAO Shared Services Trust Center validation program is estimated to cost $250,000 annually and would involve contracting with an accredited 3PAO to conduct rigorous, independent security control assessments of DET's enterprise service catalog (data processing facilities, enterprise cloud landing zones, identity/IAM, mainframe, and managed network services). DET would then ingest 3PAO Security Assessment Reports, System Security Plans, and continuous monitoring artifacts directly into the GRC platform, publishing an enterprise Wisconsin Trust Center. This would enable customer agencies automatically to "inherit" pre-validated DET security controls for their applications, eliminating redundant audits and significantly reducing the compliance burden on agency staff.

Decision Item by Line

Decision Item (DIN): 7906 - Governance Risk and Compliance (GRC) and Third-Party Assessment

Line Number	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	$750,000	$750,000
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**	**$750,000**	**$750,000**
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

Program: 01 - Supervision and management

Decision Item (DIN): 7906 - Governance Risk and Compliance (GRC) and Third-Party Assessment

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
17 - Governance risk and compliance and trust center validation program	$750,000	$750,000	0.00	0.00
Program Sub Total	**$750,000**	**$750,000**	**0.00**	**0.00**
DIN 7906 - Governance Risk and Compliance (GRC) and Third-Party Assessment Total	**$750,000**	**$750,000**	**0.00**	**0.00**
Agency Total	**$750,000**	**$750,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7906 - Governance Risk and Compliance (GRC) and Third-Party Assessment

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$750,000	$750,000	0.00	0.00
DIN 7906 - Governance Risk and Compliance (GRC) and Third-Party Assessment Total		**$750,000**	**$750,000**	**0.00**	**0.00**
Agency Total		**$750,000**	**$750,000**	**0.00**	**0.00**

Decision Item (DIN): 7907 - Cybersecurity Services to Certain State Agencies

NARRATIVE

The Department requests one-time supplies and services expenditure authority increases to provide contractual resource services to the Department of Safety and Professional Services (DSPS) and Office of the Commissioner of Insurance (OCI) under s. 20.505 (1) (kL), Wis. Stats., Printing, mail, communication, document sales, and information technology services; state agencies; veterans services appropriation numeric 12600, for cybersecurity needs.

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

Safety and Professional Services

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 one-time authority in the amount of $364,000 in the first year for supplies and services expenditures is requested to support the services of two additional contractual resources for surge cybersecurity needs.

Commissioner of Insurance

Under 2017 WI Act 19, OCI IT functions, positions and position incumbents, and requisite expenditure authority were transferred from OCI to the Department, and a model of charging rates to OCI 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 OCI, this request would increase consulting and IT systems support to accommodate advancements made to the OCI IT technology footprint.

Requisite one-time authority in the amounts of $546,000 in the first year and $589,700 in the second year for supplies and services expenditures is requested to support the services of three additional contractual resources to meet the updated Flaw Remediation SI-2 State Standard and strengthen the agency's cybersecurity posture, and to provide increased cybersecurity exposure reduction for insurance industry sensitive data.

Decision Item by Line

Decision Item (DIN): 7907 - Cybersecurity Services to Certain State Agencies

Line Number	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	$910,000	$589,700
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**	**$910,000**	**$589,700**
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

Program: 01 - Supervision and management

Decision Item (DIN): 7907 - Cybersecurity Services to Certain State Agencies

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
26 - Printing, mail, communication, document sales, and information technology services; state agencies; veterans services	$910,000	$589,700	0.00	0.00
Program Sub Total	**$910,000**	**$589,700**	**0.00**	**0.00**
DIN 7907 - Cybersecurity Services to Certain State Agencies Total	**$910,000**	**$589,700**	**0.00**	**0.00**
Agency Total	**$910,000**	**$589,700**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7907 - Cybersecurity Services to Certain State Agencies

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$910,000	$589,700	0.00	0.00
DIN 7907 - Cybersecurity Services to Certain State Agencies Total		**$910,000**	**$589,700**	**0.00**	**0.00**
Agency Total		**$910,000**	**$589,700**	**0.00**	**0.00**

Decision Item (DIN): 7910 - DOA Allocated Central Services

NARRATIVE

The Department of Administration (DOA) requests ongoing expenditure authority under the supplies and services allotment line of various appropriations in an amount equal to the increase in DOA Allocated Central Services assessments between fiscal years 2022-23 and 2024-25 in accordance with the State Budget Office's Major Budget Policies for the 2027-29 biennial budget. The growth in these types of expenditures is primarily due to inflation and general wage adjustments, both of which represent non-discretionary costs beyond agency control. While the Department has had to absorb these costs within its existing budget constraints, the requested authority will provide greater capacity and ensure these rising fixed operational expenses do not affect core program delivery.

Decision Item by Line

Decision Item (DIN): 7910 - DOA Allocated Central Services

Line Number	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	$1,123,500	$1,123,500
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**	**$1,123,500**	**$1,123,500**
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

Program: 01 - Supervision and management

Decision Item (DIN): 7910 - DOA Allocated Central Services

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$34,800	$34,800	0.00	0.00
19 - Processing Services	$500	$500	0.00	0.00
26 - Printing, mail, communication, document sales, and information technology services; state agencies; veterans services	$273,700	$273,700	0.00	0.00
33 - Materials and services to state agencies and certain districts	$29,700	$29,700	0.00	0.00
34 - Transportation and records	$94,300	$94,300	0.00	0.00
35 - Capital planning and building construction services	$45,500	$45,500	0.00	0.00
42 - Federal aid	$34,500	$34,500	0.00	0.00
48 - Indirect cost reimbursements	$100	$100	0.00	0.00
50 - General program operations	$113,500	$113,500	0.00	0.00
51 - Information technology and communication services; self-funded portal	$8,200	$8,200	0.00	0.00
65 - General program operations--environmental improvement programs; state funds	$2,400	$2,400	0.00	0.00
66 - Land information program, state operations; reviews of municipal incorporations and annexations; planning grants	$1,800	$1,800	0.00	0.00

Decision Item by Numeric

80 - Legal services	$4,700	$4,700	0.00	0.00
Program Sub Total	**$643,700**	**$643,700**	**0.00**	**0.00**

Program: 02 - Risk management

Decision Item (DIN): 7910 - DOA Allocated Central Services

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
27 - Risk management administration	$42,500	$42,500	0.00	0.00
Program Sub Total	**$42,500**	**$42,500**	**0.00**	**0.00**

Program: 03 - Utility public benefits and air quality improvement

Decision Item (DIN): 7910 - DOA Allocated Central Services

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
70 - General program operations; utility public benefits	$6,500	$6,500	0.00	0.00
Program Sub Total	**$6,500**	**$6,500**	**0.00**	**0.00**

Program: 04 - Attached divisions and other bodies

Decision Item (DIN): 7910 - DOA Allocated Central Services

Decision Item by Numeric

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - Adjudication of tax appeals	$2,600	$2,600	0.00	0.00
35 - Hearings and appeals fees	$45,000	$45,000	0.00	0.00
38 - National and community service board; administrative support	$600	$600	0.00	0.00
41 - Federal e-rate aid	$1,000	$1,000	0.00	0.00
44 - National and community service board; federal aid for administration	$4,400	$4,400	0.00	0.00
66 - Telecommunications access for educational agencies	$300	$300	0.00	0.00
Program Sub Total	**$53,900**	**$53,900**	**0.00**	**0.00**

Program: 05 - Facilities management

Decision Item (DIN): 7910 - DOA Allocated Central Services

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
29 - Police and Protection Function	$29,600	$29,600	0.00	0.00
31 - Facility operations and maintenance	$322,500	$322,500	0.00	0.00
Program Sub Total	**$352,100**	**$352,100**	**0.00**	**0.00**

Decision Item by Numeric

Program: 07 - Housing and community development

Decision Item (DIN): 7910 - DOA Allocated Central Services

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$5,200	$5,200	0.00	0.00
40 - Federal aid; state operations	$10,900	$10,900	0.00	0.00
Program Sub Total	**$16,100**	**$16,100**	**0.00**	**0.00**

Program: 08 - Division of gaming

Decision Item (DIN): 7910 - DOA Allocated Central Services

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
29 - General program operations; Indian gaming	$6,500	$6,500	0.00	0.00
45 - General program rafles crane	$1,700	$1,700	0.00	0.00
46 - General prog operations bingo	$500	$500	0.00	0.00
Program Sub Total	**$8,700**	**$8,700**	**0.00**	**0.00**
DIN 7910 - DOA Allocated Central Services Total	**$1,123,500**	**$1,123,500**	**0.00**	**0.00**

Decision Item by Numeric

Agency Total	**$1,123,500**	**$1,123,500**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7910 - DOA Allocated Central Services

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$42,600	$42,600	0.00	0.00
PR	S	$1,019,000	$1,019,000	0.00	0.00
PR Federal	S	$49,900	$49,900	0.00	0.00
PR Federal	L	$1,000	$1,000	0.00	0.00
SEG	S	$10,700	$10,700	0.00	0.00
SEG	L	$300	$300	0.00	0.00
DIN 7910 - DOA Allocated Central Services Total		**$1,123,500**	**$1,123,500**	**0.00**	**0.00**
Agency Total		**$1,123,500**	**$1,123,500**	**0.00**	**0.00**

ACT 201

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

FY: **FY28**

Agency: DOA - 505

Agency	Appropriation Alpha	Appropriation Numeric	Fund Source	$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2027-28 Proposed $	Proposed Budget 2027-28 Proposed FTE	Item Ref	Change from Adj Base $	Change from Adj Base FTE	(See Note 2) Remove SBAs $	(See Note 2) Remove SBAs FTE	Change from Adj Base after Removal of SBAs $	Change from Adj Base after Removal of SBAs FTE
505	**1a**	101	GPR	$6,285,600.00	43.37	$0	$6,381,200	43.37	1	$95,600	0.00	($95,600)	0.00	$0	0.00
505	**1d**	104	GPR	$611,900.00	0.00	$0	$611,900	0.00		$0	0.00	$0	0.00	$0	0.00
505	**1dm**	114	GPR	$932,700.00	0.00	$0	$932,700	0.00		$0	0.00	$0	0.00	$0	0.00
505	**1gc**	119	PR	$196,200.00	1.00	$0	$198,800	1.00	1	$2,600	0.00	($2,600)	0.00	$0	0.00
505	**1gm**	193	PR	$283,000.00	1.00	$0	$285,600	1.00		$2,600	0.00	($2,600)	0.00	$0	0.00
505	**1gr**	146	PR	$31,500.00	0.00	$0	$31,500	0.00		$0	0.00	$0	0.00	$0	0.00
505	**1ic**	120	PR	$238,600.00	1.00	$0	$242,000	1.00		$3,400	0.00	($3,400)	0.00	$0	0.00
505	**1im**	128	PR	$1,360,800.00	1.00	$0	$1,362,900	1.00		$2,100	0.00	($2,100)	0.00	$0	0.00
505	**1ip**	151	PR	$8,034,000.00	0.00	$0	$8,034,000	0.00	1	$0	0.00	$0	0.00	$0	0.00
505	**1is**	176	PR	$12,529,600.00	1.20	$0	$12,530,600	1.20		$1,000	0.00	($1,000)	0.00	$0	0.00
505	**1iu**	129	PR	$396,800.00	3.50	$0	$457,100	3.50		$60,300	0.00	($60,300)	0.00	$0	0.00
505	**1jc**	147	PR	$277,600.00	1.00	$0	$249,500	1.00		($28,100)	0.00	$28,100	0.00	$0	0.00
505	**1ka**	133	PR	$7,310,700.00	43.93	$0	$7,489,600	43.93	1	$178,900	0.00	($178,900)	0.00	$0	0.00
505	**1kb**	134	PR	$19,829,300.00	31.00	$0	$20,114,400	31.00	1	$285,100	0.00	($285,100)	0.00	$0	0.00
505	**1kc**	135	PR	$20,339,700.00	102.00	$0	$20,696,600	102.00	1	$356,900	0.00	($356,900)	0.00	$0	0.00
505	**1kd**	138	PR	$11,503,400.00	48.00	$0	$11,438,400	48.00		($65,000)	0.00	$65,000	0.00	$0	0.00
505	**1kf**	132	PR	$5,661,500.00	37.50	$0	$5,818,300	37.50		$156,800	0.00	($156,800)	0.00	$0	0.00
505	**1kh**	140	PR	$4,667,300.00	15.00	$0	$4,639,600	15.00		($27,700)	0.00	$27,700	0.00	$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	$0	0.00
505	**1kj**	139	PR	$11,251,300.00	53.65	$0	$11,229,200	53.65	1	($22,100)	0.00	$22,100	0.00	$0	0.00
505	**1kL**	126	PR	$108,543,300.00	252.05	$0	$108,638,300	252.05	1	$95,000	0.00	($95,000)	0.00	$0	0.00
505	**1km**	122	PR	$247,500.00	0.00	$0	$247,500	0.00		$0	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	$0	0.00
505	**1kr**	180	PR	$1,568,700.00	10.00	$0	$1,617,700	10.00	1	$49,000	0.00	($49,000)	0.00	$0	0.00
505	**1ks**	158	PR	$30,000.00	0.00	$0	$30,000	0.00		$0	0.00	$0	0.00	$0	0.00
505	**1kz**	150	PR	$46,695,800.00	382.85	$0	$47,091,500	382.85	1	$395,700	0.00	($395,700)	0.00	$0	0.00
505	**1ub**	166	SEG	$845,800.00	3.35	$0	$800,700	3.35	1	($45,100)	0.00	$45,100	0.00	$0	0.00
505	**1v**	165	SEG	$908,800.00	5.20	$0	$890,300	5.20	1	($18,500)	0.00	$18,500	0.00	$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	$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	$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	$0	0.00
505	**2ki**	227	PR	$18,318,100.00	16.45	$0	$18,217,700	16.45	1	($100,400)	0.00	$100,400	0.00	$0	0.00
505	**3q**	370	SEG	$11,562,100.00	4.00	$0	$11,580,200	4.00	1	$18,100	0.00	($18,100)	0.00	$0	0.00
505	**4a**	401	GPR	$611,600.00	5.00	$0	$659,900	5.00	1	$48,300	0.00	($48,300)	0.00	$0	0.00
505	**4ea**	406	GPR	$178,600.00	1.00	$0	$182,100	1.00		$3,500	0.00	($3,500)	0.00	$0	0.00
505	**4ec**	411	GPR	$17,200.00	0.00	$0	$17,200	0.00		$0	0.00	$0	0.00	$0	0.00
505	**4f**	415	GPR	$121,200.00	1.00	$0	$123,000	1.00		$1,800	0.00	($1,800)	0.00	$0	0.00
505	**4h**	431	PR	$23,000.00	0.00	$0	$23,000	0.00		$0	0.00	$0	0.00	$0	0.00
505	**4k**	424	PR	$45,500.00	0.00	$0	$45,500	0.00		$0	0.00	$0	0.00	$0	0.00
505	**4ka**	437	PR	$190,400.00	1.50	$0	$202,600	1.50		$12,200	0.00	($12,200)	0.00	$0	0.00
505	**4kb**	438	PR	$352,400.00	1.00	$0	$355,300	1.00	1	$2,900	0.00	($2,900)	0.00	$0	0.00
505	**4kp**	435	PR	$13,425,700.00	59.15	$0	$10,236,900	59.15	1	($3,188,800)	0.00	$3,188,800	0.00	$0	0.00
505	**5ka**	529	PR	$8,819,400.00	55.00	$0	$9,074,300	55.00	1	$254,900	0.00	($254,900)	0.00	$0	0.00
505	**5ka**	531	PR	$44,055,900.00	143.55	$0	$44,303,100	143.55	1	$247,200	0.00	($247,200)	0.00	$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	$0	0.00
505	**5kg**	536	PR	$325,400.00	0.00	$0	$325,400	0.00		$0	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	$0	0.00
505	**7a**	701	GPR	$1,122,200.00	8.50	$0	$1,130,000	8.50	1	$7,800	0.00	($7,800)	0.00	$0	0.00
505	**8h**	829	PR	$2,226,800.00	15.20	$0	$2,302,300	15.20	1	$75,500	0.00	($75,500)	0.00	$0	0.00
505	**8jn**	845	PR	$462,600.00	4.25	$0	$461,200	4.25	1	($1,400)	0.00	$1,400	0.00	$0	0.00
505	**8jn**	846	PR	$196,600.00	1.05	$0	$190,500	1.05	1	($6,100)	0.00	$6,100	0.00	$0	0.00
Totals				**$425,809,200.00**	**1,354.25**	**$0**	**$424,663,200**	**1,354.25**		**($1,146,000)**	**0.00**	**$1,146,000**	**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

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.

ACT 201

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

FY: **FY28**

Agency: DOA - 505

Agency	Appropriation Alpha	Appropriation Numeric	Fund Source	$	FTE	(See Note 1) 5% Change Target	Proposed Budget 2027-28 Proposed $	Proposed Budget 2027-28 Proposed FTE	Item Ref	Change from Adj Base $	Change from Adj Base FTE	(See Note 2) Remove SBAs $	(See Note 2) Remove SBAs FTE	Change from Adj Base after Removal of SBAs $	Change from Adj Base after Removal of SBAs FTE
505	**1a**	101	GPR	$6,285,600.00	43.37	($314,300)	$6,381,200	43.37	1	$95,600	0.00	($95,600)	0.00	$0	0.00
505	**1d**	104	GPR	$611,900.00	0.00	($30,600)	$611,900	0.00		$0	0.00	$0	0.00	$0	0.00
505	**1dm**	114	GPR	$932,700.00	0.00	($46,600)	$932,700	0.00		$0	0.00	$0	0.00	$0	0.00
505	**1gc**	119	PR	$196,200.00	1.00	($9,800)	$198,800	1.00	1	$2,600	0.00	($2,600)	0.00	$0	0.00
505	**1gm**	193	PR	$283,000.00	1.00	($14,200)	$285,600	1.00		$2,600	0.00	($2,600)	0.00	$0	0.00
505	**1gr**	146	PR	$31,500.00	0.00	($1,600)	$31,500	0.00		$0	0.00	$0	0.00	$0	0.00
505	**1ic**	120	PR	$238,600.00	1.00	($11,900)	$242,000	1.00		$3,400	0.00	($3,400)	0.00	$0	0.00
505	**1im**	128	PR	$1,360,800.00	1.00	($68,000)	$962,900	1.00	2	($397,900)	0.00	($2,100)	0.00	($400,000)	0.00
505	**1ip**	151	PR	$8,034,000.00	0.00	($401,700)	$8,034,000	0.00	1	$0	0.00	$0	0.00	$0	0.00
505	**1is**	176	PR	$12,529,600.00	1.20	($626,500)	$606,000	1.20	2	($11,923,600)	0.00	($1,000)	0.00	($11,924,600)	0.00
505	**1iu**	129	PR	$396,800.00	3.50	($19,800)	$457,100	3.50		$60,300	0.00	($60,300)	0.00	$0	0.00
505	**1jc**	147	PR	$277,600.00	1.00	($13,900)	$249,500	1.00		($28,100)	0.00	$28,100	0.00	$0	0.00
505	**1ka**	133	PR	$7,310,700.00	43.93	($365,500)	$7,489,600	43.93	1	$178,900	0.00	($178,900)	0.00	$0	0.00
505	**1kb**	134	PR	$19,829,300.00	31.00	($991,500)	$19,714,400	31.00	1, 2	($114,900)	0.00	($285,100)	0.00	($400,000)	0.00
505	**1kc**	135	PR	$20,339,700.00	102.00	($1,017,000)	$20,696,600	102.00	1	$356,900	0.00	($356,900)	0.00	$0	0.00
505	**1kd**	138	PR	$11,503,400.00	48.00	($575,200)	$9,365,000	48.00	2	($2,138,400)	0.00	$65,000	0.00	($2,073,400)	0.00
505	**1kf**	132	PR	$5,661,500.00	37.50	($283,100)	$5,818,300	37.50		$156,800	0.00	($156,800)	0.00	$0	0.00
505	**1kh**	140	PR	$4,667,300.00	15.00	($233,400)	$4,639,600	15.00		($27,700)	0.00	$27,700	0.00	$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	$0	0.00	($300,000)	0.00
505	**1kj**	139	PR	$11,251,300.00	53.65	($562,600)	$10,629,200	53.65	1, 2	($622,100)	0.00	$22,100	0.00	($600,000)	0.00
505	**1kL**	126	PR	$108,543,300.00	252.05	($5,427,200)	$108,638,300	252.05	1	$95,000	0.00	($95,000)	0.00	$0	0.00
505	**1km**	122	PR	$247,500.00	0.00	($12,400)	$247,500	0.00		$0	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	$0	0.00
505	**1kr**	180	PR	$1,568,700.00	10.00	($78,400)	$1,617,700	10.00	1	$49,000	0.00	($49,000)	0.00	$0	0.00
505	**1ks**	158	PR	$30,000.00	0.00	($1,500)	$30,000	0.00		$0	0.00	$0	0.00	$0	0.00
505	**1kz**	150	PR	$46,695,800.00	382.85	($2,334,800)	$47,091,500	382.85	1	$395,700	0.00	($395,700)	0.00	$0	0.00
505	**1ub**	166	SEG	$845,800.00	3.35	($42,300)	$800,700	3.35	1	($45,100)	0.00	$45,100	0.00	$0	0.00
505	**1v**	165	SEG	$908,800.00	5.20	($45,400)	$890,300	5.20	1	($18,500)	0.00	$18,500	0.00	$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	$0	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	$0	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	$0	0.00	($40,000)	0.00
505	**2ki**	227	PR	$18,318,100.00	16.45	($915,900)	$18,217,700	16.45	1	($100,400)	0.00	$100,400	0.00	$0	0.00
505	**3q**	370	SEG	$11,562,100.00	4.00	($578,100)	$6,107,400	4.00	1, 3	($5,454,700)	0.00	($18,100)	0.00	($5,472,800)	0.00
505	**4a**	401	GPR	$611,600.00	5.00	($30,600)	$659,900	5.00	1	$48,300	0.00	($48,300)	0.00	$0	0.00
505	**4ea**	406	GPR	$178,600.00	1.00	($8,900)	$182,100	1.00		$3,500	0.00	($3,500)	0.00	$0	0.00
505	**4ec**	411	GPR	$17,200.00	0.00	($900)	$17,200	0.00		$0	0.00	$0	0.00	$0	0.00
505	**4f**	415	GPR	$121,200.00	1.00	($6,100)	$123,000	1.00		$1,800	0.00	($1,800)	0.00	$0	0.00
505	**4h**	431	PR	$23,000.00	0.00	($1,200)	$23,000	0.00		$0	0.00	$0	0.00	$0	0.00
505	**4k**	424	PR	$45,500.00	0.00	($2,300)	$45,500	0.00		$0	0.00	$0	0.00	$0	0.00
505	**4ka**	437	PR	$190,400.00	1.50	($9,500)	$202,600	1.50		$12,200	0.00	($12,200)	0.00	$0	0.00
505	**4kb**	438	PR	$352,400.00	1.00	($17,600)	$355,300	1.00	1	$2,900	0.00	($2,900)	0.00	$0	0.00
505	**4kp**	435	PR	$13,425,700.00	59.15	($671,300)	$10,236,900	59.15	1	($3,188,800)	0.00	$3,188,800	0.00	$0	0.00
505	**5ka**	529	PR	$8,819,400.00	55.00	($441,000)	$9,074,300	55.00	1	$254,900	0.00	($254,900)	0.00	$0	0.00
505	**5ka**	531	PR	$44,055,900.00	143.55	($2,202,800)	$44,303,100	143.55	1	$247,200	0.00	($247,200)	0.00	$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	$0	0.00
505	**5kg**	536	PR	$325,400.00	0.00	($16,300)	$325,400	0.00		$0	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	$0	0.00
505	**7a**	701	GPR	$1,122,200.00	8.50	($56,100)	$1,130,000	8.50	1	$7,800	0.00	($7,800)	0.00	$0	0.00
505	**8h**	829	PR	$2,226,800.00	15.20	($111,300)	$2,302,300	15.20	1	$75,500	0.00	($75,500)	0.00	$0	0.00
505	**8jn**	845	PR	$462,600.00	4.25	($23,100)	$461,200	4.25	1	($1,400)	0.00	$1,400	0.00	$0	0.00
505	**8jn**	846	PR	$196,600.00	1.05	($9,800)	$190,500	1.05	1	($6,100)	0.00	$6,100	0.00	$0	0.00
Totals				**$425,809,200.00**	**1,354.25**	**($21,290,800)**	**$403,372,400**	**1,354.25**		**($22,436,800)**	**0.00**	**$1,146,000**	**0.00**	**($21,290,800)**	**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 = ($21,290,800)

Difference = **$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 Wisconsin citizens.

3 The Department would be required to delete the unallotted reserve for the public benefits fund, which was created to provide contractual services.

ACT 201

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

FY: **FY29**

Agency: DOA - 505

Agency	Appropriation Alpha	Appropriation Numeric	Fund Source	$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2028-29 Proposed $	Proposed Budget 2028-29 Proposed FTE	Item Ref	Change from Adj Base $	Change from Adj Base FTE	(See Note 2) Remove SBAs $	(See Note 2) Remove SBAs FTE	Change from Adj Base after Removal of SBAs $	Change from Adj Base after Removal of SBAs FTE
505	**1a**	101	GPR	$6,285,600.00	43.37	$0	$6,381,900	43.37	1	$96,300	0.00	($96,300)	0.00	$0	0.00
505	**1d**	104	GPR	$611,900.00	0.00	$0	$611,900	0.00		$0	0.00	$0	0.00	$0	0.00
505	**1dm**	114	GPR	$932,700.00	0.00	$0	$932,700	0.00		$0	0.00	$0	0.00	$0	0.00
505	**1gc**	119	PR	$196,200.00	1.00	$0	$198,800	1.00	1	$2,600	0.00	($2,600)	0.00	$0	0.00
505	**1gm**	193	PR	$283,000.00	1.00	$0	$285,600	1.00		$2,600	0.00	($2,600)	0.00	$0	0.00
505	**1gr**	146	PR	$31,500.00	0.00	$0	$31,500	0.00		$0	0.00	$0	0.00	$0	0.00
505	**1ic**	120	PR	$238,600.00	1.00	$0	$242,000	1.00		$3,400	0.00	($3,400)	0.00	$0	0.00
505	**1im**	128	PR	$1,360,800.00	1.00	$0	$1,362,900	1.00		$2,100	0.00	($2,100)	0.00	$0	0.00
505	**1ip**	151	PR	$8,034,000.00	0.00	$0	$8,034,000	0.00	1	$0	0.00	$0	0.00	$0	0.00
505	**1is**	176	PR	$12,529,600.00	1.20	$0	$12,531,800	1.20		$2,200	0.00	($2,200)	0.00	$0	0.00
505	**1iu**	129	PR	$396,800.00	3.50	$0	$457,100	3.50		$60,300	0.00	($60,300)	0.00	$0	0.00
505	**1jc**	147	PR	$277,600.00	1.00	$0	$249,500	1.00		($28,100)	0.00	$28,100	0.00	$0	0.00
505	**1ka**	133	PR	$7,310,700.00	43.93	$0	$7,490,400	43.93	1	$179,700	0.00	($179,700)	0.00	$0	0.00
505	**1kb**	134	PR	$19,829,300.00	31.00	$0	$20,118,700	31.00	1	$289,400	0.00	($289,400)	0.00	$0	0.00
505	**1kc**	135	PR	$20,339,700.00	102.00	$0	$20,697,500	102.00	1	$357,800	0.00	($357,800)	0.00	$0	0.00
505	**1kd**	138	PR	$11,503,400.00	48.00	$0	$11,438,800	48.00		($64,600)	0.00	$64,600	0.00	$0	0.00
505	**1kf**	132	PR	$5,661,500.00	37.50	$0	$5,825,500	37.50		$164,000	0.00	($164,000)	0.00	$0	0.00
505	**1kh**	140	PR	$4,667,300.00	15.00	$0	$4,650,500	15.00		($16,800)	0.00	$16,800	0.00	$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	$0	0.00
505	**1kj**	139	PR	$11,251,300.00	53.65	$0	$11,230,000	53.65	1	($21,300)	0.00	$21,300	0.00	$0	0.00
505	**1kL**	126	PR	$108,543,300.00	252.05	$0	$108,653,600	252.05	1	$110,300	0.00	($110,300)	0.00	$0	0.00
505	**1km**	122	PR	$247,500.00	0.00	$0	$247,500	0.00		$0	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	$0	0.00
505	**1kr**	180	PR	$1,568,700.00	10.00	$0	$1,617,800	10.00	1	$49,100	0.00	($49,100)	0.00	$0	0.00
505	**1ks**	158	PR	$30,000.00	0.00	$0	$30,000	0.00		$0	0.00	$0	0.00	$0	0.00
505	**1kz**	150	PR	$46,695,800.00	382.85	$0	$47,094,400	382.85	1	$398,600	0.00	($398,600)	0.00	$0	0.00
505	**1ub**	166	SEG	$845,800.00	3.35	$0	$800,700	3.35	1	($45,100)	0.00	$45,100	0.00	$0	0.00
505	**1v**	165	SEG	$908,800.00	5.20	$0	$890,300	5.20	1	($18,500)	0.00	$18,500	0.00	$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	$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	$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	$0	0.00
505	**2ki**	227	PR	$18,318,100.00	16.45	$0	$18,221,000	16.45	1	($97,100)	0.00	$97,100	0.00	$0	0.00
505	**3q**	370	SEG	$11,562,100.00	4.00	$0	$11,580,200	4.00	1	$18,100	0.00	($18,100)	0.00	$0	0.00
505	**4a**	401	GPR	$611,600.00	5.00	$0	$660,000	5.00	1	$48,400	0.00	($48,400)	0.00	$0	0.00
505	**4ea**	406	GPR	$178,600.00	1.00	$0	$182,100	1.00		$3,500	0.00	($3,500)	0.00	$0	0.00
505	**4ec**	411	GPR	$17,200.00	0.00	$0	$17,200	0.00		$0	0.00	$0	0.00	$0	0.00
505	**4f**	415	GPR	$121,200.00	1.00	$0	$123,100	1.00		$1,900	0.00	($1,900)	0.00	$0	0.00
505	**4h**	431	PR	$23,000.00	0.00	$0	$23,000	0.00		$0	0.00	$0	0.00	$0	0.00
505	**4k**	424	PR	$45,500.00	0.00	$0	$45,500	0.00		$0	0.00	$0	0.00	$0	0.00
505	**4ka**	437	PR	$190,400.00	1.50	$0	$202,700	1.50		$12,300	0.00	($12,300)	0.00	$0	0.00
505	**4kb**	438	PR	$352,400.00	1.00	$0	$355,300	1.00	1	$2,900	0.00	($2,900)	0.00	$0	0.00
505	**4kp**	435	PR	$13,425,700.00	59.15	$0	$10,238,900	59.15	1	($3,186,800)	0.00	$3,186,800	0.00	$0	0.00
505	**5ka**	529	PR	$8,819,400.00	55.00	$0	$9,075,200	55.00	1	$255,800	0.00	($255,800)	0.00	$0	0.00
505	**5ka**	531	PR	$44,055,900.00	143.55	$0	$44,305,600	143.55	1	$249,700	0.00	($249,700)	0.00	$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	$0	0.00
505	**5kg**	536	PR	$325,400.00	0.00	$0	$325,400	0.00		$0	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	$0	0.00
505	**7a**	701	GPR	$1,122,200.00	8.50	$0	$1,130,000	8.50	1	$7,800	0.00	($7,800)	0.00	$0	0.00
505	**8h**	829	PR	$2,226,800.00	15.20	$0	$2,302,300	15.20	1	$75,500	0.00	($75,500)	0.00	$0	0.00
505	**8jn**	845	PR	$462,600.00	4.25	$0	$461,700	4.25	1	($900)	0.00	$900	0.00	$0	0.00
505	**8jn**	846	PR	$196,600.00	1.05	$0	$190,500	1.05	1	($6,100)	0.00	$6,100	0.00	$0	0.00
Totals				**$425,809,200.00**	**1,354.25**	**$0**	**$424,718,200**	**1,354.25**		**($1,091,000)**	**0.00**	**$1,091,000**	**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

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.

ACT 201

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

FY: **FY29**

Agency: **DOA - 505**

Agency	Appropriation Alpha	Appropriation Numeric	Fund Source	$	FTE	(See Note 1) 5% Change Target	Proposed Budget 2028-29 Proposed $	Proposed Budget 2028-29 Proposed FTE	Item Ref	Change from Adj Base $	Change from Adj Base FTE	(See Note 2) Remove SBAs $	(See Note 2) Remove SBAs FTE	Change from Adj Base after Removal of SBAs $	Change from Adj Base after Removal of SBAs FTE
505	**1a**	101	GPR	$6,285,600.00	43.37	($314,300)	$6,381,900	43.37	1	$96,300	0.00	($96,300)	0.00	$0	0.00
505	**1d**	104	GPR	$611,900.00	0.00	($30,600)	$611,900	0.00		$0	0.00	$0	0.00	$0	0.00
505	**1dm**	114	GPR	$932,700.00	0.00	($46,600)	$932,700	0.00		$0	0.00	$0	0.00	$0	0.00
505	**1gc**	119	PR	$196,200.00	1.00	($9,800)	$198,800	1.00	1	$2,600	0.00	($2,600)	0.00	$0	0.00
505	**1gm**	193	PR	$283,000.00	1.00	($14,200)	$285,600	1.00		$2,600	0.00	($2,600)	0.00	$0	0.00
505	**1gr**	146	PR	$31,500.00	0.00	($1,600)	$31,500	0.00		$0	0.00	$0	0.00	$0	0.00
505	**1ic**	120	PR	$238,600.00	1.00	($11,900)	$242,000	1.00		$3,400	0.00	($3,400)	0.00	$0	0.00
505	**1im**	128	PR	$1,360,800.00	1.00	($68,000)	$962,900	1.00	2	($397,900)	0.00	($2,100)	0.00	($400,000)	0.00
505	**1ip**	151	PR	$8,034,000.00	0.00	($401,700)	$8,034,000	0.00	1	$0	0.00	$0	0.00	$0	0.00
505	**1is**	176	PR	$12,529,600.00	1.20	($626,500)	$607,200	1.20	2	($11,922,400)	0.00	($2,200)	0.00	($11,924,600)	0.00
505	**1iu**	129	PR	$396,800.00	3.50	($19,800)	$457,100	3.50		$60,300	0.00	($60,300)	0.00	$0	0.00
505	**1jc**	147	PR	$277,600.00	1.00	($13,900)	$249,500	1.00		($28,100)	0.00	$28,100	0.00	$0	0.00
505	**1ka**	133	PR	$7,310,700.00	43.93	($365,500)	$7,490,400	43.93	1	$179,700	0.00	($179,700)	0.00	$0	0.00
505	**1kb**	134	PR	$19,829,300.00	31.00	($991,500)	$19,718,700	31.00	1, 2	($110,600)	0.00	($289,400)	0.00	($400,000)	0.00
505	**1kc**	135	PR	$20,339,700.00	102.00	($1,017,000)	$20,697,500	102.00	1	$357,800	0.00	($357,800)	0.00	$0	0.00
505	**1kd**	138	PR	$11,503,400.00	48.00	($575,200)	$9,365,400	48.00	2	($2,138,000)	0.00	$64,600	0.00	($2,073,400)	0.00
505	**1kf**	132	PR	$5,661,500.00	37.50	($283,100)	$5,825,500	37.50		$164,000	0.00	($164,000)	0.00	$0	0.00
505	**1kh**	140	PR	$4,667,300.00	15.00	($233,400)	$4,650,500	15.00		($16,800)	0.00	$16,800	0.00	$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	$0	0.00	($300,000)	0.00
505	**1kj**	139	PR	$11,251,300.00	53.65	($562,600)	$10,630,000	53.65	1, 2	($621,300)	0.00	$21,300	0.00	($600,000)	0.00
505	**1kL**	126	PR	$108,543,300.00	252.05	($5,427,200)	$108,653,600	252.05	1	$110,300	0.00	($110,300)	0.00	$0	0.00
505	**1km**	122	PR	$247,500.00	0.00	($12,400)	$247,500	0.00		$0	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	$0	0.00
505	**1kr**	180	PR	$1,568,700.00	10.00	($78,400)	$1,617,800	10.00	1	$49,100	0.00	($49,100)	0.00	$0	0.00
505	**1ks**	158	PR	$30,000.00	0.00	($1,500)	$30,000	0.00		$0	0.00	$0	0.00	$0	0.00
505	**1kz**	150	PR	$46,695,800.00	382.85	($2,334,800)	$47,094,400	382.85	1	$398,600	0.00	($398,600)	0.00	$0	0.00
505	**1ub**	166	SEG	$845,800.00	3.35	($42,300)	$800,700	3.35	1	($45,100)	0.00	$45,100	0.00	$0	0.00
505	**1v**	165	SEG	$908,800.00	5.20	($45,400)	$890,300	5.20	1	($18,500)	0.00	$18,500	0.00	$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	$0	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	$0	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	$0	0.00	($40,000)	0.00
505	**2ki**	227	PR	$18,318,100.00	16.45	($915,900)	$18,221,000	16.45	1	($97,100)	0.00	$97,100	0.00	$0	0.00
505	**3q**	370	SEG	$11,562,100.00	4.00	($578,100)	$6,107,400	4.00	1, 3	($5,454,700)	0.00	($18,100)	0.00	($5,472,800)	0.00
505	**4a**	401	GPR	$611,600.00	5.00	($30,600)	$660,000	5.00	1	$48,400	0.00	($48,400)	0.00	$0	0.00
505	**4ea**	406	GPR	$178,600.00	1.00	($8,900)	$182,100	1.00		$3,500	0.00	($3,500)	0.00	$0	0.00
505	**4ec**	411	GPR	$17,200.00	0.00	($900)	$17,200	0.00		$0	0.00	$0	0.00	$0	0.00
505	**4f**	415	GPR	$121,200.00	1.00	($6,100)	$123,100	1.00		$1,900	0.00	($1,900)	0.00	$0	0.00
505	**4h**	431	PR	$23,000.00	0.00	($1,200)	$23,000	0.00		$0	0.00	$0	0.00	$0	0.00
505	**4k**	424	PR	$45,500.00	0.00	($2,300)	$45,500	0.00		$0	0.00	$0	0.00	$0	0.00
505	**4ka**	437	PR	$190,400.00	1.50	($9,500)	$202,700	1.50		$12,300	0.00	($12,300)	0.00	$0	0.00
505	**4kb**	438	PR	$352,400.00	1.00	($17,600)	$355,300	1.00	1	$2,900	0.00	($2,900)	0.00	$0	0.00
505	**4kp**	435	PR	$13,425,700.00	59.15	($671,300)	$10,238,900	59.15	1	($3,186,800)	0.00	$3,186,800	0.00	$0	0.00
505	**5ka**	529	PR	$8,819,400.00	55.00	($441,000)	$9,075,200	55.00	1	$255,800	0.00	($255,800)	0.00	$0	0.00
505	**5ka**	531	PR	$44,055,900.00	143.55	($2,202,800)	$44,305,600	143.55	1	$249,700	0.00	($249,700)	0.00	$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	$0	0.00
505	**5kg**	536	PR	$325,400.00	0.00	($16,300)	$325,400	0.00		$0	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	$0	0.00
505	**7a**	701	GPR	$1,122,200.00	8.50	($56,100)	$1,130,000	8.50	1	$7,800	0.00	($7,800)	0.00	$0	0.00
505	**8h**	829	PR	$2,226,800.00	15.20	($111,300)	$2,302,300	15.20	1	$75,500	0.00	($75,500)	0.00	$0	0.00
505	**8jn**	845	PR	$462,600.00	4.25	($23,100)	$461,700	4.25	1	($900)	0.00	$900	0.00	$0	0.00
505	**8jn**	846	PR	$196,600.00	1.05	($9,800)	$190,500	1.05	1	($6,100)	0.00	$6,100	0.00	$0	0.00
Totals				**$425,809,200.00**	**1,354.25**	**($21,290,800)**	**$403,427,400**	**1,354.25**		**($22,381,800)**	**0.00**	**$1,091,000**	**0.00**	**($21,290,800)**	**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 = ($21,290,800)

Difference = **$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 Wisconsin citizens.

3 The Department would be required to delete the unallotted reserve for the public benefits fund, which was created to provide contractual services.