1997-98 SESSION COMMITTEE HEARING RECORDS

Committee Name:

Joint Committee on Finance (JC-Fi)

Sample:

- Record of Comm. Proceedings
- 97hrAC-EdR_RCP_pt01a
- 97hrAC-EdR_RCP_pt01b
- 97hrAC-EdR_RCP_pt02

- Appointments ... Appt
-
- Clearinghouse Rules ... CRule
-
- Committee Hearings ... CH
-
- Committee Reports ... CR
-
- Executive Sessions ... ES
-
- Hearing Records ... HR
-
- Miscellaneous ... Misc
- 97hr_JC-Fi_Misc_pt06c_DPR
- Record of Comm. Proceedings ... RCP
-

Joint Finance

16.515/16.505
14 Day Passive
Reviews

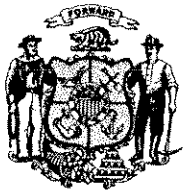
7/25/97 —
12/4/97

DOA 116.517
12/1/97

STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

LL1 119 Martin Luther King Blvd.
P.O. Box 7882
Madison, WI 53707-7882
Phone: 266-8535



ASSEMBLY CHAIR
JOHN GARD

315 North, State Capitol
P.O. Box 8952
Madison, WI 53708-8952
Phone: 266-2343

JOINT COMMITTEE ON FINANCE

December 2, 1997

Mr. Richard G. Chandler
Department of Administration
101 East Wilson Street, 10th Floor
Madison, WI 53702

Dear Mr. Chandler:

In a November 11, 1997, letter and attachment to us submitted pursuant to s. 16.517 of the statutes, you proposed adjustments to various state agencies' PR appropriations and/or position authorizations as a result of ss. 16.505 and/or 16.515 approvals by this Committee during the 1996-97 fiscal year which were not reflected in the recently enacted budget (1997 Wisconsin Act 27). A subsequent November 26, 1997, memorandum from you identified two modifications to the earlier submittal.

The Committee approves the proposed adjustments as contained in your November 11, 1997, submittal as modified by the two changes indicated in the November 26, 1997, memorandum.

Sincerely,

Brian Burke
BRIAN BURKE
Senate Chair

John G Gard
JOHN GARD
Assembly Chair

BB/JG/jc

cc: Members, Joint Committee on Finance

STATE OF WISCONSIN
DEPARTMENT OF ADMINISTRATION
101 East Wilson Street, Madison, Wisconsin

TOMMY G. THOMPSON
GOVERNOR
MARK D. BUGHER
SECRETARY

Mailing Address:
Post Office Box 7864
Madison, WI 53707-7864

RECEIVED
DEC 01 1997
BY:

Date: November 26, 1997

To: The Honorable Brian Burke, Co-Chair
Joint Committee on Finance

The Honorable John Gard, Co-Chair
Joint Committee on Finance

From: Richard G. Chandler
State Budget Director

Subject: Revisions relating to the s. 16.517 30-Day Report

This memorandum serves as a modification to the original s. 16.517 report as submitted on November 11, 1997. Two revisions are necessary to the 30-day report based upon Legislative Fiscal Bureau (LFB) review of the report. It is my understanding that the Legislative Fiscal Bureau concurs with these modifications.

1. Delete $25,567,000 and 33.38 FTE positions in both fiscal years 1998 and 1999 as an ongoing cost for the University of Wisconsin under s. 20.285 (6)(g). The funding and associated positions were added in the UW's base during B9 reconciliation as part of the 1997-99 biennial budget.

2. Reduce the Department of Corrections (DOC) ongoing costs for administration of restitution under s. 20.410 (1)(h) by $8,100 in each fiscal year. The correct ongoing costs determined by both the State Budget Office and the LFB for administration of restitution for DOC should be $175,000 in each fiscal year.

A copy of the revised report is attached. Any further questions about the report should be directed to Pam Henning at 267-0371.

Cc: Robert Lang, Legislative Fiscal Bureau

30 Day Report under s. 16.517

DATE	AGENCY	APPN	REQUEST	1996-97 DOLLARS	1996-97 FTE	Approved	FY 98 Approved Ongoing $$$	FY 98 Approved Ongoing FTE	FY 99 Approved Ongoing $$$	FY 99 Approved Ongoing FTE
960710	DOA	PASSIVE	Volunteer Health Care Provider Program							
960710	DOC	20.410(1)(km	Prison Industries	222,700	2.00	ongoing	222,700	2.00	222,700	2.00
960710	DVA	20.485(1)(gk)	Institutional Ops; AODA Hospital Unit Staff	375,000	4.50	ongoing	375,000	4.50	375,000	4.50
960717	DHFS	20.435(6)(kx)	Inter and Intra-Agency Programs		18.40	in base per reorganization				
960717	OCR	20.155(2)(g)	Railroad Regulation and General Program Ops	15,400	0.25	ongoing	15,400	0.25	15,400	0.25
960730	DOA	20.870(1)(q)	IT Infrastructure Projects	4,159,063		one-time				
960730	MULTIPLE	MULTIPLE	IT Infrastructure Projects	439,829		one-time				
960731	UWS	20.285(6)(g)	Services Provided to Authority	25,817,000	33.38	in base as part of 1997-99 budget				
960830	DOR	20.566(1)(gd)	Admin. of Special District Taxes; Stadium Tax	744,000	5.50	ongoing	282,000	5.50	282,000	5.50
960919	DPI	20.255(1)(jg)	School Lunch Handling Charges	718,800		in 1997-99 budget				
960923	DOA	20.505(1)(ke)	Telecommunicatons and Data Processing Svs	5,990,000		$2,450,000 one-time, rest ongoing	3,540,000		3,540,000	
960923	DOA/DPI	20.505(4)(h)	Program Services	68,200	1.00	$63,200 1-time; ongoing $/FTE in 97-99 bdgt				
961018	DNR	20.370(2)(dj)	Waste Tire Program	2,428,000		13.10 mtg - 12/16/96; one-time				
961018	SHS	20.245(2)(g)	Admissions, Sales and Other Receipts		0.50	ongoing - permanent		0.50		0.50
961018	SOS	20.575(1)(g)	Program Fees	106,900		ongoing	86,700		86,700	
961101	BOALTC	20.432(1)(k)	Contracts With State Agencies	40,700	1.00	ongoing; converts proj to perm	40,700	1.00	40,700	1.00
961101	DR&L	20.165(1)(g)	General Program Operations	69,500	1.50	one-time $; 1.0-1 yr proj end 12/1/97				
961211	DOA	20.505(1)(ja)	Justice Information Systems; DA Net Pilot	680,500	3.00	13.10 mtg -12/16/96; one-time $; no FTE				
961211	DOA	20.505(5)(ka)	Facility Operations and Maintenance	-71,700	-3.00	13.10 mtg-12/1/6/96; veto retained $/FTE				
961211	DOJ	20.455(2)(k)	Interagency and Intra-Agency Asst; Investigations		1.00	project ending 4/1/98				
961211	DPI/EAB	20.255(4)(g)	Proprietary School Operations	25,500		one-time				
961220	COMM	20.143(1)(k)	Sale of Materials or Services		2.30	converted proj to perm; added .3 FTE		2.30		2.30
961220	COMM	20.143(1)(k)	Sale of Materials or Services		3.00	.5 proj ends 12/31/97; 2.5 proj end 12/31/99		2.50		2.50
961220	DOA	20.505(1)(kn)	Multi-Agcy Info Tech Development Projs; SASI	257,800		one-time; added $110,800 PR for DHFS				
961220	PSC	20.155(1)(g)	Utility Regulation	40,500		$20,000 one-time				
961220	WCC	20.445(6)(kb)	Administrative Support; Service Funds		1.00	project ending 12/31/97				
970102	COMM	20.143(1)(k)	Sale of Materials or Service		1.00	.5 proj - 3 yrs; .5 permanent	50,200	1.00	50,200	1.00
970121	DOA	20.505(1)(ka)	Basic IT Infrastructure	250,000		ongoing	250,000		250,000	
970121	DR&L	20.165(1)(g)	Basic IT Infrastructure	298,800		ongoing	48,800		48,800	
970121	DR&L	20.165(1)(i)	Basic IT Infrastructure	2,600		ongoing	2,600		2,600	
970121	GOV	20.525(1)(g)	Gifts and Grant; WI Sesquicentennial Cmsm	12,000	1.00	ongoing; proj ending 3/31/99	25,000	1.00	19,000	
970121	PSC	20.155(1)(g)	Basic IT Infrastructure	183,000		ongoing	105,000		105,000	
970204	DHFS	20.435(3)(kx)	Interagency and Intra-Agency Programs	225,300	13.50	ongoing *	638,000	13.50	649,100	13.50
970210	DHFS	20.435(8)(kx)	Interagency and Intra-Agency Programs		3.00	2 projs end 3/99; 1 perm trsf b/w approp.		2.00		
970210	DOC	20.410(1)(gf)	Probation and Parole	551,300		ongoing	139,800		131,300	
970210	DOC	20.410(1)(h)	Administration of Restitution	300,000		ongoing	175,000		175,000	
970210	UWS	20.285(5)(h)	Intercollegiate Athletics Auxiliary Enterprises	976,200		ongoing	976,200		976,200	
970210	UWS	20.285(5)(i)	Non-Income Sports	29,900		ongoing	29,900		29,900	
970210	UWS	20.285(5)(j)	Gifts and Grants	44,086,400		$41,280,000 one-time, rest ongoing	2,806,400		2,806,400	
970221	DWD	20.445(1)(kc)	Administrative Services; Fees Chrgd to Divisions	5,672,000		$4,159,500 one-time				
970317	DOJ	20.455(3)(g)	Gifts, Grants and Proceeds		8.00	2 yr projects ending 4/99		8.00		
970324	DNR	20.370(2)(fj)	Lab Certification Program		0.50	ongoing - permanent		0.50		0.50
970324	DOJ	20.455(2)(gm	Criminal History Searches		3.00	2 yr project ending 4/99		3.00		
970324	OCI	20.145(1)(g)	General Program Operations	673,400		one-time				
970324	PSC	20.155(1)(j)	Intervenor Financing	186,000		one-time				

30 Day Report under s. 16.517

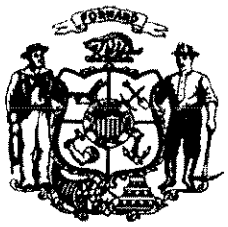
DATE	AGENCY	APPN	REQUEST	1996-97 DOLLARS	1996-97 FTE	Approved	FY 98 Approved Ongoing $$$	FY 98 Approved Ongoing FTE	FY 99 Approved Ongoing $$$	FY 99 Approved Ongoing FTE
970324	SUP CT	20.680(4)(g)	Library Collections and Services		0.50	ongoing - permanent		0.50		0.50
970324	SUP CT	20.680(4)(h)	Law Library Gifts/Grnts; Milwaukee Legal Rsrc Cntr		2.50	2 yr project ending 8/1/99		2.50		2.50
970403	DOC	20.410(1)(kx)	Interagency and Intra-Agency Programs	104,700	4.50	4 yr proj ending May 2001	290,500	4.50	294,500	4.50
970408	BCPL	20.585(2)(hg)	Trust Lands and Investments-Gen Prgm Ops	100,000		85,200 one-time				
970408	COMM	20.143(4)(kd)	Administrative Services	83,400		ongoing	31,900		31,900	
970408	DA's	20.475(1)(h)	Gifts and Grants		1.00	proj ending 1/31/98				
970408	DA's	20.475(1)(h)	Gifts and Grants		4.00	1-1 yr proj 6/30/98; 3 proj end 3/31/98		1.00		
970415	DHFS/OCI	20.145(1)(g)	General Prgm Ops; Health Plan Performance	64,600		$24,100 one-time				
970415	DOC	20.410(1)(kf)	Correctional Farms	157,000		one-time				
970422	DVA	20.485(1)(g)	Home Exchange Funding; Vets Home at King	10,600		one-time				
970428	DHFS	20.435(6)(i)	Gifts and Grants; Project Position Authority		0.25	2 yr project ending 5/1/99		0.25		
970428	DR&L	20.165(1)(g)	General Program Operations; S&S for Legal Asst.	90,500		one-time				
970501	DNR	20.370(2)(bj)	Stormwater permitting workload	60,800	2.00	ongoing $; 1.0 perm FTE/1.0 4-yr proj	167,600	2.00	167,600	2.00
970501	DOC	20.410(1)(km	Prison Industries (WHEDA)	1,495,800		one-time				
970501	DOC	20.410(1)(km	Prison Industries (Private ventures)	1,891,800		one-time				
970501	DPI	20.255(1)(gt)	Residential Schools; Pupil Transportation	50,200		one-time				
970516	DATCP	20.115(7)(j)	Plant Nursery Inspection		1.00	ongoing - permanent		1.00		1.00
970516	GOV	20.525(1)(g)	Gifts and Grants; WI Sesquicentennial Cmsm	6,567	1.00	2 year proj ending 3/31/99	58,700	1.00	44,000	
970528	DA's	20.475(1)(h)	Gifts and Grants		3.00	18 mth projects ending 12/31/98				
970620	DOJ	20.445(1)(gh)	Investigation and Prosecution	47,400		one-time				
970620	DWD	20.445(1)(kc)	Administrative Services	310,100		one-time				
970620	SHS	20.245(2)(g)	Historic Sites Fees	240,900		one-time				

*Approved change in program from 06 to 03 due to reorganization

THE STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

119 MLK, Room LL1
P.O. Box 7882
Madison, WI 53707-7882
Phone: (608) 266-8535



ASSEMBLY CHAIR
JOHN GARD

315-N Capitol
P.O. Box 8952
Madison, WI 53708-8952
Phone: (608) 266-2343

JOINT COMMITTEE ON FINANCE

MEMORANDUM

TO: Members, Joint Committee on Finance

FROM: Senator Brian Burke
Representative John Gard
Co-Chairs, Joint Committee on Finance

DATE: November 12, 1997

RE: 14-Day Passive Review of Department of Administration Report Detailing Adjustments Necessary to Comply With s. 16.517

Attached is a copy of a report from State Budget Director Richard Chandler regarding the Department of Administration's modifications to program revenue or program revenue-service appropriations or to FTE position levels funded from these revenue sources. These modifications reflect adjustments authorized under s. 16.505/515 actions during the 1996-97 fiscal year that were not incorporated in the 1997-99 authorized budget levels.

The report provides details on the agency, appropriation and ongoing dollar and FTE adjustments necessary in 1997-98 and 1998-99 to comply with s. 16.517.

Please review the report and contact **Senator Burke** or **Representative Gard** no later than **Monday, December 1, 1997,** if you have any questions about this request or if you would like the committee to meet to formally to review it.

JG:BB:dh

STATE OF WISCONSIN
DEPARTMENT OF ADMINISTRATION
101 East Wilson Street, Madison, Wisconsin

TOMMY G. THOMPSON
GOVERNOR
MARK D. BUGHER
SECRETARY

Mailing Address:
Post Office Box 7864
Madison, WI 53707-7864

Rec'd 11-12-97

November 11, 1997

The Honorable Brian Burke, Co-Chair
Joint Committee on Finance
119 Martin Luther King, Jr. Blvd., Room LL1
Madison, WI 53702

The Honorable John Gard, Co-Chair
Joint Committee on Finance
315 North, State Capitol
Madison, WI 53702

Dear Senator Burke and Representative Gard:

According to the provisions of Section 16.517 of the Statutes, the Department of Administration must submit within 30 days of the effective date of a biennial budget bill, a report detailing any initial modifications that are necessary to program revenue or program revenue-service appropriations or to FTE position levels funded from these revenue sources. These modifications reflect only the necessary ongoing base adjustments as authorized under s. 16.505 (2) or (2m) and s. 16.515 during 1996-97 and which were not incorporated into the 1997-99 authorized budget levels.

Pursuant to this statute, the Department submits the attached report detailing the agency, appropriation and ongoing dollar and FTE adjustments necessary in 1997-98 and 1998-99 to comply with s. 16.517.

If the Joint Committee on Finance does not schedule a meeting to review this report within 14 working days, it will be considered approved on December 2, 1997.

Any questions regarding this report should be directed to Pam Henning at 267-0371.

Sincerely,

Richard G. Chandler

Richard G. Chandler
State Budget Director

cc: Robert Lang, Legislative Fiscal Bureau

30 Day Report under s. 16.517

DATE	AGENCY	APPN	REQUEST	1996-97 DOLLARS	FTE	Approved	FY 98 Approved Ongoing $$$	FY 98 Approved Ongoing FTE	FY 99 Approved Ongoing $$$	FY 99 Approved Ongoing FTE
960710	DOA	PASSIVE	Volunteer Health Care Provider Program							
960710	DOC	20.410(1)(km	Prison Industries	222,700	2.00	ongoing	222,700	2.00	222,700	2.00
960710	DVA	20.485(1)(gk)	Institutional Ops; AODA Hospital Unit Staff	375,000	4.50	ongoing	375,000	4.50	375,000	4.50
960717	DHFS	20.435(6)(kx)	Inter and Intra-Agency Programs		18.40	in base per reorganization				
960717	OCR	20.155(2)(g)	Railroad Regulation and General Program Ops	15,400	0.25	ongoing	15,400	0.25	15,400	0.25
960730	DOA	20.870(1)(q)	IT Infrastructure Projects	4,159,063		one-time				
960730	MULTIPLE	MULTIPLE	IT Infrastructure Projects	439,829		one-time				
960731	UWS	20.285(6)(g)	Services Provided to Authority	25,817,000	33.38	ongoing; less $250,000	25,567,000	33.38	25,567,000	33.38
960830	DOR	20.566(1)(gd)	Admin. of Special District Taxes; Stadium Tax	744,000	5.50	ongoing	282,000	5.50	282,000	5.50
960919	DPI	20.255(1)(jg)	School Lunch Handling Charges	718,800		in 1997-99 budget				
960923	DOA	20.505(1)(ke)	Telecommunicatons and Data Processing Svs	5,990,000		$2,450,000 one-time, rest ongoing	3,540,000		3,540,000	
960923	DOA/DPI	20.505(4)(h)	Program Services	68,200	1.00	$63,200 1-time; ongoing $/FTE in 97-99 bdgt				
961018	DNR	20.370(2)(dj)	Waste Tire Program	2,428,000		13.10 mtg - 12/16/96; one-time				
961018	SHS	20.245(2)(g)	Admissions, Sales and Other Receipts		0.50	ongoing - permanent		0.50		0.50
961018	SOS	20.575(1)(g)	Program Fees	106,900		ongoing	86,700		86,700	
961101	BOALTC	20.432(1)(k)	Contracts With State Agencies	40,700	1.00	ongoing; converts proj to perm	40,700	1.00	40,700	1.00
961101	DR&L	20.165(1)(g)	General Program Operations	69,500	1.50	one-time $; 1.0-1 yr proj end 12/1/97				
961211	DOA	20.505(1)(ja)	Justice Information Systems; DA Net Pilot	680,500	3.00	13.10 mtg -12/16/96; one-time $; no FTE				
961211	DOA	20.505(5)(ka)	Facility Operations and Maintenance	-71,700	-3.00	13.10 mtg-12/1/6/96; veto retained $/FTE				
961211	DOJ	20.455(2)(k)	Interagency and Intra-Agency Asst; Investigations		1.00	project ending 4/1/98				
961211	DPI/EAB	20.255(4)(g)	Proprietary School Operations	25,500		one-time				
961220	COMM	20.143(1)(k)	Sale of Materials or Services		2.30	converted proj to perm; added .3 FTE		2.30		2.30
961220	COMM	20.143(1)(k)	Sale of Materials or Services		3.00	.5 proj ends 12/31/97; 2.5 proj end 12/31/99		2.50		2.50
961220	DOA	20.505(1)(kn)	Multi-Agcy Info Tech Development Projs; SASI	257,800		one-time; added $110,800 PR for DHFS				
961220	PSC	20.155(1)(g)	Utility Regulation	40,500		$20,000 one-time				
961220	WCC	20.445(6)(kb)	Administrative Support; Service Funds		1.00	project ending 12/31/97				
970102	COMM	20.143(1)(k)	Sale of Materials or Service		1.00	.5 proj - 3 yrs; .5 permanent	50,200	1.00	50,200	1.00
970121	DOA	20.505(1)(ka)	Basic IT Infrastructure	250,000		ongoing	250,000		250,000	
970121	DR&L	20.165(1)(g)	Basic IT Infrastructure	298,800		ongoing	48,800		48,800	
970121	DR&L	20.165(1)(i)	Basic IT Infrastructure	2,600		ongoing	2,600		2,600	
970121	GOV	20.525(1)(g)	Gifts and Grant; WI Sesquicentennial Cmsm	12,000	1.00	ongoing; proj ending 3/31/99	25,000	1.00	19,000	
970121	PSC	20.155(1)(g)	Basic IT Infrastructure	183,000		ongoing	105,000		105,000	
970204	DHFS	20.435(3)(kx)	Interagency and Intra-Agency Programs	225,300	13.50	ongoing *	638,000	13.50	649,100	13.50
970210	DHFS	20.435(8)(kx)	Interagency and Intra-Agency Programs		3.00	2 projs end 3/99; 1 perm trsf b/w approp.		2.00		
970210	DOC	20.410(1)(gf)	Probation and Parole	551,300		ongoing	139,800		131,300	
970210	DOC	20.410(1)(h)	Administration of Restitution	300,000		ongoing	183,100		183,100	
970210	UWS	20.285(5)(h)	Intercollegiate Athletics Auxiliary Enterprises	976,200		ongoing	976,200		976,200	
970210	UWS	20.285(5)(i)	Non-Income Sports	29,900		ongoing	29,900		29,900	
970210	UWS	20.285(5)(j)	Gifts and Grants	44,086,400		$41,280,000 one-time, rest ongoing	2,806,400		2,806,400	
970221	DWD	20.445(1)(kc)	Administrative Services; Fees Chrgd to Divisions	5,672,000		$4,159,500 one-time				
970317	DOJ	20.455(3)(g)	Gifts, Grants and Proceeds		8.00	2 yr projects ending 4/99		8.00		
970324	DNR	20.370(2)(fj)	Lab Certification Program		0.50	ongoing - permanent		0.50		0.50
970324	DOJ	20.455(2)(gm	Criminal History Searches		3.00	2 yr project ending 4/99		3.00		
970324	OCI	20.145(1)(g)	General Program Operations	673,400		one-time				
970324	PSC	20.155(1)(j)	Intervenor Financing	186,000		one-time				

30 Day Report under s. 16.517

DATE	AGENCY	APPN	REQUEST	1996-97 DOLLARS	FTE	Approved	FY 98 Approved Ongoing $$$	FY 98 Approved Ongoing FTE	FY 99 Approved Ongoing $$$	FY 99 Approved Ongoing FTE
970324	SUP CT	20.680(4)(g)	Library Collections and Services		0.50	ongoing - permanent		0.50		0.50
970324	SUP CT	20.680(4)(h)	Law Library Gifts/Grnts; Milwaukee Legal Rsrc Cntr		2.50	2 yr project ending 8/1/99		2.50		2.50
970403	DOC	20.410(1)(kx)	Interagency and Intra-Agency Programs	104,700	4.50	4 yr proj ending May 2001	290,500	4.50	294,500	4.50
970408	BCPL	20.585(2)(hg)	Trust Lands and Investments-Gen Prgm Ops	100,000		85,200 one-time				
970408	COMM	20.143(4)(kd)	Administrative Services	83,400		ongoing	31,900		31,900	
970408	DA's	20.475(1)(h)	Gifts and Grants		1.00	proj ending 1/31/98				
970408	DA's	20.475(1)(h)	Gifts and Grants		4.00	1-1 yr proj 6/30/98; 3 proj end 3/31/98		1.00		
970415	DHFS/OCI	20.145(1)(g)	General Prgm Ops; Health Plan Performance	64,600		$24,100 one-time				
970415	DOC	20.410(1)(kf)	Correctional Farms	157,000		one-time				
970422	DVA	20.485(1)(g)	Home Exchange Funding; Vets Home at King	10,600		one-time				
970428	DHFS	20.435(6)(i)	Gifts and Grants; Project Position Authority		0.25	2 yr project ending 5/1/99		0.25		
970428	DR&L	20.165(1)(g)	General Program Operations; S&S for Legal Asst.	90,500		one-time				
970501	DNR	20.370(2)(bj)	Stormwater permitting workload	60,800	2.00	ongoing $; 1.0 perm FTE/1.0 4-yr proj	167,600	2.00	167,600	2.00
970501	DOC	20.410(1)(km	Prison Industries (WHEDA)	1,495,800		one-time				
970501	DOC	20.410(1)(km	Prison Industries (Private ventures)	1,891,800		one-time				
970501	DPI	20.255(1)(gt)	Residential Schools; Pupil Transportation	50,200		one-time				
970516	DATCP	20.115(7)(j)	Plant Nursery Inspection		1.00	ongoing - permanent		1.00		1.00
970516	GOV	20.525(1)(g)	Gifts and Grants; WI Sesquicentennial Cmsm	6,567	1.00	2 year proj ending 3/31/99	58,700	1.00	44,000	
970528	DA's	20.475(1)(h)	Gifts and Grants		3.00	18 mth projects ending 12/31/98				
970620	DOJ	20.445(1)(gh)	Investigation and Prosecution	47,400		one-time				
970620	DWD	20.445(1)(kc)	Administrative Services	310,100		one-time				
970620	SHS	20.245(2)(g)	Historic Sites Fees	240,900		one-time				

*Approved change in program from 06 to 03 due to reorganization

STATE OF WISCONSIN
DEPARTMENT OF ADMINISTRATION
101 East Wilson Street, Madison, Wisconsin

TOMMY G. THOMPSON
GOVERNOR
MARK D. BUGHER
SECRETARY

Mailing Address:
Post Office Box 7864
Madison, WI 53707-7864

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BY:_____

November 11, 1997

The Honorable Brian Burke, Co-Chair
Joint Committee on Finance
119 Martin Luther King, Jr. Blvd., Room LL1
Madison, WI 53702

The Honorable John Gard, Co-Chair
Joint Committee on Finance
315 North, State Capitol
Madison, WI 53702

Dear Senator Burke and Representative Gard:

According to the provisions of Section 16.517 of the Statutes, the Department of Administration must submit within 30 days of the effective date of a biennial budget bill, a report detailing any initial modifications that are necessary to program revenue or program revenue-service appropriations or to FTE position levels funded from these revenue sources. These modifications reflect only the necessary ongoing base adjustments as authorized under s. 16.505 (2) or (2m) and s. 16.515 during 1996-97 and which were not incorporated into the 1997-99 authorized budget levels.

Pursuant to this statute, the Department submits the attached report detailing the agency, appropriation and ongoing dollar and FTE adjustments necessary in 1997-98 and 1998-99 to comply with s. 16.517.

If the Joint Committee on Finance does not schedule a meeting to review this report within 14 working days, it will be considered approved on December 2, 1997.

Any questions regarding this report should be directed to Pam Henning at 267-0371.

Sincerely,

Richard G. Chandler

Richard G. Chandler
State Budget Director

cc: Robert Lang, Legislative Fiscal Bureau

30 Day Report under s. 16.517

DATE	AGENCY	APPN	REQUEST	1996-97 DOLLARS	1996-97 FTE	Approved	FY 98 Approved Ongoing $$$	FY 98 Approved Ongoing FTE	FY 99 Approved Ongoing $$$	FY 99 Approved Ongoing FTE
960710	DOA	PASSIVE	Volunteer Health Care Provider Program							
960710	DOC	20.410(1)(km	Prison Industries	222,700	2.00	ongoing	222,700	2.00	222,700	2.00
960710	DVA	20.485(1)(gk)	Institutional Ops; AODA Hospital Unit Staff	375,000	4.50	ongoing	375,000	4.50	375,000	4.50
960717	DHFS	20.435(6)(kx)	Inter and Intra-Agency Programs		18.40	in base per reorganization				
960717	OCR	20.155(2)(g)	Railroad Regulation and General Program Ops	15,400	0.25	ongoing	15,400	0.25	15,400	0.25
960730	DOA	20.870(1)(q)	IT Infrastructure Projects	4,159,063		one-time				
960730	MULTIPLE	MULTIPLE	IT Infrastructure Projects	439,829		one-time				
960731	UWS	20.285(6)(g)	Services Provided to Authority	25,817,000	33.38	ongoing; less $250,000	25,567,000	33.38	25,567,000	33.38
960830	DOR	20.566(1)(gd)	Admin. of Special District Taxes; Stadium Tax	744,000	5.50	ongoing	282,000	5.50	282,000	5.50
960919	DPI	20.255(1)(jg)	School Lunch Handling Charges	718,800		in 1997-99 budget				
960923	DOA	20.505(1)(ke)	Telecommunicatons and Data Processing Svs	5,990,000		$2,450,000 one-time, rest ongoing	3,540,000		3,540,000	
960923	DOA/DPI	20.505(4)(h)	Program Services	68,200	1.00	$63,200 1-time; ongoing $/FTE in 97-99 bdgt				
961018	DNR	20.370(2)(dj)	Waste Tire Program	2,428,000		13.10 mtg - 12/16/96; one-time				
961018	SHS	20.245(2)(g)	Admissions, Sales and Other Receipts		0.50	ongoing - permanent		0.50		0.50
961018	SOS	20.575(1)(g)	Program Fees	106,900		ongoing	86,700		86,700	
961101	BOALTC	20.432(1)(k)	Contracts With State Agencies	40,700	1.00	ongoing; converts proj to perm	40,700	1.00	40,700	1.00
961101	DR&L	20.165(1)(g)	General Program Operations	69,500	1.50	one-time $; 1.0-1 yr proj end 12/1/97				
961211	DOA	20.505(1)(ja)	Justice Information Systems; DA Net Pilot	680,500	3.00	13.10 mtg -12/16/96; one-time $; no FTE				
961211	DOA	20.505(5)(ka)	Facility Operations and Maintenance	-71,700	-3.00	13.10 mtg-12/1/6/96; veto retained $/FTE				
961211	DOJ	20.455(2)(k)	Interagency and Intra-Agency Asst; Investigations		1.00	project ending 4/1/98				
961211	DPI/EAB	20.255(4)(g)	Proprietary School Operations	25,500		one-time				
961220	COMM	20.143(1)(k)	Sale of Materials or Services		2.30	converted proj to perm; added .3 FTE		2.30		2.30
961220	COMM	20.143(1)(k)	Sale of Materials or Services		3.00	.5 proj ends 12/31/97; 2.5 proj end 12/31/99		2.50		2.50
961220	DOA	20.505(1)(kn)	Multi-Agcy Info Tech Development Projs; SASI	257,800		one-time; added $110,800 PR for DHFS				
961220	PSC	20.155(1)(g)	Utility Regulation	40,500		$20,000 one-time				
961220	WCC	20.445(6)(kb)	Administrative Support; Service Funds		1.00	project ending 12/31/97				
970102	COMM	20.143(1)(k)	Sale of Materials or Service		1.00	.5 proj - 3 yrs; .5 permanent	50,200	1.00	50,200	1.00
970121	DOA	20.505(1)(ka)	Basic IT Infrastructure	250,000		ongoing	250,000		250,000	
970121	DR&L	20.165(1)(g)	Basic IT Infrastructure	298,800		ongoing	48,800		48,800	
970121	DR&L	20.165(1)(i)	Basic IT Infrastructure	2,600		ongoing	2,600		2,600	
970121	GOV	20.525(1)(g)	Gifts and Grant; WI Sesquicentennial Cmsm	12,000	1.00	ongoing; proj ending 3/31/99	25,000	1.00	19,000	
970121	PSC	20.155(1)(g)	Basic IT Infrastructure	183,000		ongoing	105,000		105,000	
970204	DHFS	20.435(3)(kx)	Interagency and Intra-Agency Programs	225,300	13.50	ongoing *	638,000	13.50	649,100	13.50
970210	DHFS	20.435(8)(kx)	Interagency and Intra-Agency Programs		3.00	2 projs end 3/99; 1 perm trsf b/w approp.		2.00		
970210	DOC	20.410(1)(gf)	Probation and Parole	551,300		ongoing	139,800		131,300	
970210	DOC	20.410(1)(h)	Administration of Restitution	300,000		ongoing	183,100		183,100	
970210	UWS	20.285(5)(h)	Intercollegiate Athletics Auxiliary Enterprises	976,200		ongoing	976,200		976,200	
970210	UWS	20.285(5)(i)	Non-Income Sports	29,900		ongoing	29,900		29,900	
970210	UWS	20.285(5)(j)	Gifts and Grants	44,086,400		$41,280,000 one-time, rest ongoing	2,806,400		2,806,400	
970221	DWD	20.445(1)(kc)	Administrative Services; Fees Chrgd to Divisions	5,672,000		$4,159,500 one-time				
970317	DOJ	20.455(3)(g)	Gifts, Grants and Proceeds		8.00	2 yr projects ending 4/99		8.00		
970324	DNR	20.370(2)(fj)	Lab Certification Program		0.50	ongoing - permanent		0.50		0.50
970324	DOJ	20.455(2)(gm	Criminal History Searches		3.00	2 yr project ending 4/99		3.00		
970324	OCI	20.145(1)(g)	General Program Operations	673,400		one-time				
970324	PSC	20.155(1)(j)	Intervenor Financing	186,000		one-time				

30 Day Report under s. 16.517

DATE	AGENCY	APPN	REQUEST	1996-97 DOLLARS	1996-97 FTE	Approved	FY 98 Approved Ongoing $$$	FY 98 Approved Ongoing FTE	FY 99 Approved Ongoing $$$	FY 99 Approved Ongoing FTE
970324	SUP CT	20.680(4)(g)	Library Collections and Services		0.50	ongoing - permanent		0.50		0.50
970324	SUP CT	20.680(4)(h)	Law Library Gifts/Grnts; Milwaukee Legal Rsrc Cntr		2.50	2 yr project ending 8/1/99		2.50		2.50
970403	DOC	20.410(1)(kx)	Interagency and Intra-Agency Programs	104,700	4.50	4 yr proj ending May 2001	290,500	4.50	294,500	4.50
970408	BCPL	20.585(2)(hg)	Trust Lands and Investments-Gen Prgm Ops	100,000		85,200 one-time				
970408	COMM	20.143(4)(kd)	Administrative Services	83,400		ongoing	31,900		31,900	
970408	DA's	20.475(1)(h)	Gifts and Grants		1.00	proj ending 1/31/98				
970408	DA's	20.475(1)(h)	Gifts and Grants		4.00	1-1 yr proj 6/30/98; 3 proj end 3/31/98		1.00		
970415	DHFS/OCI	20.145(1)(g)	General Prgm Ops; Health Plan Performance	64,600		$24,100 one-time				
970415	DOC	20.410(1)(kf)	Correctional Farms	157,000		one-time				
970422	DVA	20.485(1)(g)	Home Exchange Funding; Vets Home at King	10,600		one-time				
970428	DHFS	20.435(6)(i)	Gifts and Grants; Project Position Authority		0.25	2 yr project ending 5/1/99		0.25		
970428	DR&L	20.165(1)(g)	General Program Operations; S&S for Legal Asst.	90,500		one-time				
970501	DNR	20.370(2)(bj)	Stormwater permitting workload	60,800	2.00	ongoing $; 1.0 perm FTE/1.0 4-yr proj	167,600	2.00	167,600	2.00
970501	DOC	20.410(1)(km	Prison Industries (WHEDA)	1,495,800		one-time				
970501	DOC	20.410(1)(km	Prison Industries (Private ventures)	1,891,800		one-time				
970501	DPI	20.255(1)(gt)	Residential Schools; Pupil Transportation	50,200		one-time				
970516	DATCP	20.115(7)(j)	Plant Nursery Inspection		1.00	ongoing - permanent		1.00		1.00
970516	GOV	20.525(1)(g)	Gifts and Grants; WI Sesquicentennial Cmsm	6,567	1.00	2 year proj ending 3/31/99	58,700	1.00	44,000	
970528	DA's	20.475(1)(h)	Gifts and Grants		3.00	18 mth projects ending 12/31/98				
970620	DOJ	20.445(1)(gh)	Investigation and Prosecution	47,400		one-time				
970620	DWD	20.445(1)(kc)	Administrative Services	310,100		one-time				
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