



Legislative Fiscal Bureau

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April 19, 2005

Joint Committee on Finance

Paper #495

Minor Policy and Technical Changes -- Federal Aid Reestimate for Military Facility Operations (Military Affairs)

[LFB 2005-07 Budget Summary: Page 335, #5 and Page 336, #8(a)]

CURRENT LAW

Army and Air National Guard operations and administration are supported by: (1) a GPR-funded general program operations appropriation with base level funding and position authority of \$5,091,100 GPR and 91.47 GPR positions annually; and (2) a federal aids appropriation with base level funding and position authority of \$18,188,900 FED and 192.05 FED positions annually.

GOVERNOR

Delete \$98,900 GPR and 9.5 GPR facilities repair worker and related positions annually at state armories and military installations and shift \$210,000 GPR of associated base level salary funding for these deleted positions to supplies and services to enable the agency to use contracted, private sector personnel for maintenance and repair activities. Authorize 6.1 FED facilities repair workers and related positions to reflect a realignment of GPR- and FED-funded positions in the agency's administrative regions. No reestimate of FED-funded salary and fringe benefits amounts associated with these 6.1 FED-funded positions is included in the bill.

Reestimate the agency's anticipated federal aid expenditures by \$5,881,100 FED annually related to increased federal aids for Army and Air National Guard general program operations.

MODIFICATION

Shift \$222,900 FED annually of reestimated federal aid expenditures for Army and Air National Guard general program operations from supplies and services to permanent salaries (\$153,000 FED annually) and fringe benefits (\$69,900 FED annually) to fund the personnel costs

associated with the 6.1 FED facilities repair worker and related positions recommended by the Governor.

Explanation: Under the Governor's federal aid reestimates, all of the increases were budgeted as supplies and services funding. No salary and fringe benefits funding was provided for the 6.1 FED positions recommended by the Governor in connection with a realignment of the mix of state and federal funding for military facilities operations and maintenance staffing. This modification budgets the required funding for the personnel costs of the new FED positions by transferring the necessary funds from budgeted supplies and services amounts.

There is no net fiscal change associated with these shifts.

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