



Legislative Fiscal Bureau

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Joint Committee on Finance

Paper #446

Standard Budget Adjustments -- Overtime (DHFS -- Institutions)

Bill Agency

[LFB 2007-09 Budget Summary: Page 231, #1 (part)]

CURRENT LAW

Funding for overtime and premium pay on holidays, which is budgeted in each agency's adjusted base, is removed in one standard budget adjustment ("full funding of continuing position salaries and fringe benefits"), and funded under another standard budget adjustment ("overtime").

GOVERNOR

Provide \$3,315,500 GPR and \$5,893,300 PR in 2007-08 and \$3,322,800 GPR and \$5,999,800 PR in 2008-09 to fund DHFS overtime costs in the 2007-09 biennium.

MODIFICATION

Reduce funding for the appropriation that supports the mental health institutes by \$184,400 GPR in 2007-08 and by \$207,700 GPR in 2008-09 and increase funding for the appropriation that supports the Sand Ridge Secure Treatment Center and the Wisconsin Resource Center by corresponding amounts.

Explanation: In calculating the amount of funding that would be provided for overtime costs at DHFS institutions in the 2007-09 biennium, the administration used information on actual overtime hours incurred in 2005-06 by each institution, except the Sand Ridge Secure Treatment Center. For this facility, the administration maintained an amount that had historically been budgeted for overtime costs worked by staff at that facility

(\$522,500 GPR), which is \$274,900 GPR less than the amount that would have been provided to the Sand Ridge Secure Treatment Center had the administration used actual overtime hours as the basis for the calculation. This modification would reallocate the total GPR funding that would be provided to support overtime costs among the other GPR-funded facilities (the Wisconsin Resource Center and the mental health institutes) so that the Sand Ridge Secure Treatment Center and the Wisconsin Resource Center would receive an additional \$184,400 in 2007-08 and \$207,700 in 2008-09, while overtime funding for the mental health institutes would be reduced by a corresponding amount.

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