

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY01 Adjusted Base	FY02 Recommended	% Change Over FY01	FY03 Recommended	% Change Over FY02
GPR	27,535,900	22,770,200	-17.3	32,105,300	41.0
PR-F	127,108,200	123,456,200	-2.9	124,466,500	0.8
PR-O	15,389,600	11,212,500	-27.1	11,193,300	-0.2
PR-S	241,154,800	153,846,100	-36.2	153,538,200	-0.2
SEG-O	50,186,700	50,269,400	0.2	50,269,400	0.0
SEG-S	1,000,000	1,000,000	0.0	1,000,000	0.0
TOTAL	462,375,200	362,554,400	-21.6	372,572,700	2.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY01 Adjusted Base	FY02 Recommended	FTE Change From FY01	FY03 Recommended	FTE Change From FY02
GPR	173.11	169.81	-3.30	159.16	-10.65
PR-F	84.21	74.96	-9.25	74.96	0.00
PR-O	79.85	61.85	-18.00	61.35	-0.50
PR-S	795.61	577.61	-218.00	603.86	26.25
SEG-O	11.70	11.70	0.00	11.70	0.00
TOTAL	1,144.48	895.93	-248.55	911.03	15.10

AGENCY DESCRIPTION

The department provides budget, management and administrative services to state agencies. The department supports the Governor by preparing executive budget proposals. It provides broad administrative support and a variety of program services to state agencies. It manages all state office buildings, the Capitol and the Executive Residence. The department also coordinates state housing and energy policy and programs. Finally, it oversees and regulates state gaming programs.

MISSION

The department works with its partners, the Governor and the Legislature to promote enterprisewide services, resources and perspectives in a responsive and responsible manner. Through these partnerships, the department ensures that the public receives efficient, high-quality state services.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Supervision and Management; Land Information Board

Goal: Improve services to state agencies by improving the operating efficiency of the department fleet and other major fleets through interagency action.

Objective/Activity: Reduce average vehicle equivalent cost and pool vehicle "idle" factor.

Goal: Simplify the state budget and accounting structure to streamline the process and save staff time statewide.

Objective/Activity: Reduce the number of state appropriations through consolidation or repeal, and simplify budget and accounting processes.

Goal: Implement the Public Benefits Program formerly administered by the state's energy utilities.

Objective/Activity: Implement and improve nonresidential energy conservation participation and residential energy conservation.

Program 8: Division of Gaming

Goal: Implement a new slot machine monitoring system and improve Indian gaming auditing performance.

Objective/Activity: Electronically implement monitoring to slot machines in casinos, and establish desk and field audit targets using the new system tool.

PERFORMANCE MEASURES

Prog. No.	Performance Measure	Actual 2000	Goal 2001	Goal 2002	Goal 2003
1.	Reduce vehicle equivalency cost.	Define	Set target	-5%	VEU of \$600
1.	Reduce pool vehicle "idle" factor.	Define	Set target	Meet target	Meet target
1.	Improve nonresidential conservation program participation.	Determine basis	Set target	Increase by 5%	Increase by 5%
1.	Improve residential energy conservation participation.	Determine basis	Set target	Increase by 5%	Increase by 5%
1.	Number of state appropriations in Chapter 20.	Actual number	Review proposals	Reduce 5% (legislation)	Reduce 5% (legislation)
1.	Budget and accounting processes.	Determine actuals	Set target	Reduce 10%	Reduce 15%
8.	Implement slot machine system per project plan.	In process	Completed	N/A	N/A
8.	Establish slot machine desk/field targets.	Measuring	Set optimum	85% optimum	95% optimum

DEPARTMENT OF ADMINISTRATION**GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. Department of Electronic Government
2. Bureau of Procurement Conversion to Program Revenue
3. Management Services to Other Agencies
4. Vehicle and Aircraft Issues
5. Small Agency Support Infrastructure (SASI)
6. Dane County Fleet
7. Appropriation Consolidation
8. Office of Justice Assistance: Federal Byrne Program
9. Office of Justice Assistance: Penalty Assessment Distribution
10. Office of Justice Assistance: Ecstasy Penalties and Enforcement Grants
11. Office of Justice Assistance: Transfer Youth Diversion Program to OJA
12. Office of Justice Assistance: County-Tribal Law Enforcement Grants
13. Office of Justice Assistance: Appropriation Consolidation
14. Justice Information Support Consolidation
15. Transfer State Fair Park Board Police
16. Task Force on Technology Electoral Participation
17. Hearings and Appeals
18. Land Information and Planning Initiative
19. Consolidate Agency Staff Into DOA
20. Restructuring Public Broadcasting
21. Office of State-Local Partnership
22. Gaming Vendor Certification Supply and Services
23. Indian Gaming Initiative
24. Reduce Government Operations
25. Tobacco Securitization Expenses
26. Board on Education Evaluation
27. Technical College Capacity Building Program Transfer
28. SASI: Support to Attached Bodies
29. Risk Management: Claims Reestimate
30. Technical Correction: County Fairs Association Grants
31. Transfer NCSB to Volunteerism Division in Workforce Development
32. Reorganization
33. Financial Services: Appropriation Adjustment
34. Debt Service Reestimate
35. Budget Efficiency Measures
36. Standard Budget Adjustments

ITEMS NOT APPROVED

37. Office of Justice Assistance: Additional Byrne Administration Position

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY00	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$19,895.2	\$27,535.9	\$27,931.8	\$27,936.5	\$22,770.2	\$32,105.3
State Operations	14,114.7	14,479.6	14,875.5	14,880.2	14,713.9	24,049.0
Local Assistance	962.9	7,550.0	7,650.0	7,650.0	2,550.0	2,550.0
Aids to Ind. & Org.	4,817.6	5,506.3	5,406.3	5,406.3	5,506.3	5,506.3
FEDERAL REVENUE (1)	95,857.1	127,108.2	127,318.6	127,278.7	123,456.2	124,466.5
State Operations	15,987.6	23,591.9	23,862.3	23,825.9	22,941.3	24,412.0
Local Assistance	23,913.9	32,511.4	15,761.4	15,761.4	16,514.9	16,054.5
Aids to Ind. & Org.	55,955.6	71,004.9	87,694.9	87,691.4	84,000.0	84,000.0
PROGRAM REVENUE (2)	272,873.0	256,544.4	276,896.4	276,055.3	165,058.6	164,731.5
State Operations	247,946.1	235,918.6	255,021.5	254,180.4	142,777.9	142,040.2
Local Assistance	18,569.8	10,575.8	21,874.9	21,874.9	22,280.7	22,691.3
Aids to Ind. & Org.	6,357.1	10,050.0				
SEGREGATED REVENUE (3)	2,594.0	51,186.7	51,269.4	51,269.4	51,269.4	51,269.4
State Operations	1,530.0	13,186.7	50,269.4	50,269.4	50,269.4	50,269.4
Local Assistance	1,064.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Aids to Ind. & Org.		37,000.0				
TOTALS-ANNUAL	391,219.3	462,375.2	483,416.2	482,539.9	362,554.4	372,572.7
State Operations	279,578.4	287,176.8	344,028.7	343,155.9	230,702.5	240,770.6
Local Assistance	44,510.6	51,637.2	46,286.3	46,286.3	42,345.6	42,295.8
Aids to Ind. & Org.	67,130.3	123,561.2	93,101.2	93,097.7	89,506.3	89,506.3

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	173.11	169.81	169.81	169.81	159.16
FEDERAL REVENUE (1)	84.21	76.96	76.96	74.96	74.96
State Operations	80.21	73.96	73.96	74.96	74.96
Aids to Ind. & Org.	4.00	3.00	3.00		
PROGRAM REVENUE (2)	875.46	862.51	862.51	639.46	665.21
State Operations	873.46	860.51	860.51	637.46	663.21
Local Assistance	2.00	2.00	2.00	2.00	2.00
SEGREGATED REVENUE (3)	11.70	11.70	11.70	11.70	11.70
TOTALS-ANNUAL	1,144.48	1,120.98	1,120.98	895.93	911.03
State Operations	1,138.48	1,115.98	1,115.98	893.93	909.03
Local Assistance	2.00	2.00	2.00	2.00	2.00
Aids to Ind. & Org.	4.00	3.00	3.00		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
1. Supervision and management	\$193,481.4	\$180,593.8	\$198,452.8	\$195,727.1	\$80,282.8	\$76,345.8
2. Risk management	22,120.8	25,081.4	24,841.2	25,636.2	24,841.2	25,636.2
3. Utility public benefits and air quality improvement	443.8	456.8	49,384.2	49,384.2	49,384.2	49,384.2
4. Attached divisions and other bodies	10,681.1	19,616.6	15,010.1	15,031.1	6,567.1	18,337.8
5. Facilities management	43,500.9	42,221.6	48,883.0	49,950.9	53,292.0	53,259.6
6. Office of justice assistance	20,694.5	30,361.2	32,009.2	31,974.7	33,130.0	34,552.0
7. Housing assistance	96,801.6	110,666.2	110,791.1	110,791.1	110,791.1	110,791.1
8. Division of gaming	3,495.2	4,057.6	4,044.6	4,044.6	4,266.0	4,266.0
9. Broadcasting		49,320.0				
TOTALS	391,219.3	462,375.2	483,416.2	482,539.9	362,554.4	372,572.7

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
1. Supervision and management	673.28	651.78	651.78	428.48	428.48
2. Risk management	18.00	19.00	19.00	19.00	19.00
3. Utility public benefits and air quality improvement	1.00	5.00	5.00	5.00	5.00
4. Attached divisions and other bodies	68.55	68.05	68.05	65.55	81.15
5. Facilities management	258.80	261.30	261.30	261.30	260.80
6. Office of justice assistance	22.00	20.00	20.00	20.75	20.75
7. Housing assistance	55.00	53.00	53.00	53.00	53.00
8. Division of gaming	42.85	42.85	42.85	42.85	42.85
9. Broadcasting	5.00				
TOTALS	1,144.48	1,120.98	1,120.98	895.93	911.03

(4) All positions are State Operations unless otherwise specified

1. Department of Electronic Government

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-5,013,500	-1.00	-5,013,500	-1.00
PR-S	0	0.00	0	0.00	-114,538,800	-223.30	-114,584,700	-223.30
TOTAL	0	0.00	0	0.00	-119,552,300	-224.30	-119,598,200	-224.30

The Governor recommends creation of a new Department of Electronic Government, headed by a state chief information officer. This agency would provide central planning and services related to information technology portfolio management and support of basic cross-agency infrastructure needs in the executive branch. The department is created in part through the transfer of certain Department of Administration responsibilities, services and staff including those of the current Division of Information Technology Services, the state data and telecommunications function, and the Division of Information Technology Management. It is proposed that the Department of Electronic Government receive administrative support from the Department of Administration. See further development of this proposal under the Department of Electronic Government.

2. Bureau of Procurement Conversion to Program Revenue

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	-1,983,700	-26.25
PR-O	0	0.00	0	0.00	0	0.00	-19,200	-0.50
PR-S	0	0.00	0	0.00	671,500	0.00	3,415,000	26.75
TOTAL	0	0.00	0	0.00	671,500	0.00	1,412,100	0.00

The Governor recommends conversion of the State Bureau of Procurement from GPR to PR-S. The conversion is intended to enhance the ability to implement E-government initiatives. Program revenue funding offers greater flexibility to provide value-added services to agencies and vendors. The Governor also recommends establishment of a supplemental appropriation under s. 20.865 program supplements to fund chargeback costs which are otherwise not offset by agency procurement savings, as determined by the department.

3. Management Services to Other Agencies

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
PR-S	12,374,100	0.00	13,218,100	0.00	12,517,300	0.00	12,877,800	0.00
TOTAL	12,774,100	0.00	13,618,100	0.00	12,917,300	0.00	13,277,800	0.00

The Governor recommends increased spending authority for: (a) services to new and expanded state facilities as well as maintenance for state-owned parking garages (\$4,146,000 PR-S in FY02 and \$4,886,700 PR-S in FY03); (b) costs to continue for the Division of Buildings and Police Services and Division of Facilities Development (\$1,516,900 PR-S in FY02 and \$1,430,000 PR-S in FY03); (c) the assimilation of the Department of Revenue, Department of Transportation and Department of Workforce Development mailing services into the department (\$5,936,600 PR-S in FY02 and \$6,006,200 PR-S in FY03); (d) operating costs for the Transportation Services unit (\$1,004,100 PR-S in FY02 and \$941,200 PR-S in FY03); and (e) Records Center storage and mobile shelving unit (\$313,700 PR-S in FY02 and \$13,700 PR-S in FY03).

4. Vehicle and Aircraft Issues

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	5,995,300	0.00	3,658,000	0.00	6,452,400	0.00	3,259,000	0.00
TOTAL	5,995,300	0.00	3,658,000	0.00	6,452,400	0.00	3,259,000	0.00

The Governor recommends providing additional spending authority for the routine replacement of vehicles and aircraft equipment of the department's central fleet and air services functions. Additionally, the Governor recommends one-time authority to purchase additional vehicles to be leased to other state agencies.

5. Small Agency Support Infrastructure (SASI)

The Governor recommends funding in a variety of small state agencies for basic desktop information technology support. This support is currently provided by the Department of Administration's Division of Information Technology Services and in the new biennium will be assumed by the proposed Department of Electronic Government. A standard user fee will be charged for this assistance. Services under SASI include desktop applications and hardware; 24-hours-a-day, seven-days-a-week help desk support; network infrastructure and security; centralized storage, backup and disaster recovery; dialup connectivity; and E-mail/messaging services. Funding is provided in the amount of \$2,200 per year per full-time agency user and \$900 per year per short-term user. Agencies scheduled to receive this service include the following: Adolescent Pregnancy Prevention and Pregnancy Services Board; Board of Commissioners of Public Lands; Child Abuse and Neglect Prevention Board; Hearings and Appeals Board; Educational Communications Board; Employment Relations Commission; Higher Educational Aids Board; Kickapoo Reserve Management Board; Board on Aging and Long-Term Care; Office of the Lieutenant Governor; Lower Wisconsin State Riverway Board; Office of Justice Assistance; Office of the State Treasurer; Personnel Commission; State Elections Board; State Fair Park Board; Office of the Secretary of State; Tax Appeals Commission; Wisconsin Arts Board; Wisconsin Ethics Board; Waste Facilities Siting Board; and Wisconsin Women's Council. In the aggregate across all agencies, a total of \$364,400 GPR and \$752,700 all funds is recommended annually for these agencies. Refer to the individual agency budget for details.

6. Dane County Fleet

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	
PR-S	0	0.00	0	0.00	615,100	0.00	65,200	0.00
TOTAL	0	0.00	0	0.00	615,100	0.00	65,200	0.00

The Governor recommends, as a pilot project, that the Dane County Parks Department fleet be merged into the department's central fleet. The 29 vehicles would be available to lease by Dane County.

7. Appropriation Consolidation

The Governor recommends approving the consolidation of various alpha and numeric appropriations within the agency.

8. Office of Justice Assistance: Federal Byrne Program

The Governor recommends using federal Byrne anti-drug program and matching monies administered by the Office of Justice Assistance for:

1. Antidrug Prosecutors. Provide \$361,900 in FY02 and \$382,500 in FY03 for continued costs and full funding for three drug prosecutors in Milwaukee County and one drug prosecutor in Dane County. See District Attorneys, Item #5.
2. Jail Literacy Programs. Increase jail literacy programs from \$150,000 annually to \$300,000 in each year. Included in the Governor's recommendation is a portion of the required match.
3. In-Car Camera Systems. Provide \$240,000 in each year for camera systems mounted on patrol cars to address racial profiling. Included in the Governor's recommendation is a portion of the required match.
4. Improvements to the Automated Fingerprint Identification System. Provide \$940,100 in each year for improvements and upgrades to the state's Automated Fingerprint Identification System. See Department of Justice, Item #2.
5. Automation of District Attorney Offices. Provide \$2,157,400 in each year to continue the operations of the Bureau of Justice Information Systems and to complete the installation of the statewide district attorney computer network and case management systems.
6. Inmate Alcohol and Drug Abuse. Provide \$464,600 in each year to continue operations of alcohol and other drug abuse programs in the Department of Corrections.
7. Incarceration Diversion and Sentencing Alternatives. Provide \$2,000,000 in FY03 to provide alternatives to incarceration of nonviolent misdemeanants who pose no danger to the community. The Public Defender Board, in conjunction with the director of State Courts and the district attorneys, must develop a proposal that recommends alternative charging and sentencing options for misdemeanor offenders. The proposal must be submitted to the department by July 1, 2002, and must be implemented upon approval by the department. See Public Defender Board, Item #1.
8. Byrne Program Administration. Provide \$432,500 in FY02 and \$433,100 in FY03 for the Office of Justice Assistance to administer the Byrne antidrug program.

9. Grants to Counties for Victim-Witness Services. Provide \$850,800 in each year to contribute to the reimbursements to counties for providing victim and witness services. See Department of Justice, Item #5.
10. Milwaukee Day Report Center. Provide \$560,000 in each year for the operations of the Milwaukee Day Report Center.
11. Ecstasy Awareness and Enforcement Grants. Provide \$250,000 in each year for discretionary grants to local multijurisdictional enforcement groups for increased enforcement and awareness campaigns to educate potential abusers, parents and community members of the nature and impact of Ecstasy and other so-called club drugs and relevant criminal penalties. Included in the Governor's recommendation is all of the required match. See Item #10.

9. Office of Justice Assistance: Penalty Assessment Distribution

The Governor recommends adjusting the distribution of funds from the penalty assessment surcharge to reflect revenue projections and to meet the state's highest priorities. The Governor recommends using penalty assessment funds for:

1. Required Match for Federal Funds. Provide the Office of Justice Assistance with \$3,059,800 in FY02 and \$3,470,400 in FY03 to provide the required match for federal Byrne antidrug monies. Programs supported by these matching funds include local antidrug task forces, Ecstasy and other drug awareness and enforcement grants, victim-witness reimbursements to counties, completion of the state's integrated justice information system, jail literacy, and the new cooperative prison diversion program. See Item #8.
2. Alcohol and Drug Abuse Programming. Fund drug and alcohol abuse programs within the Department of Public Instruction at \$2,280,200 in each year. See Department of Public Instruction, Item #23.
3. Narcotics Intelligence Operations. Fully fund intelligence operations in the Division of Narcotics Enforcement at \$1,405,100 in FY02 and \$1,419,400 in FY03.
4. Correctional Officer Training. Fully fund correctional officer training in the Department of Corrections at \$1,851,700 in FY02 and \$1,860,000 in FY03.
5. Victim and Witness Services. Provide \$773,000 in each year to reimburse counties for providing victim-witness services bringing a total for all funds to \$5,472,900 in FY02 and \$5,687,500 in FY03. (See Department of Justice, Item #5.) Fully fund the Office of Victim Services in the Department of Corrections at \$174,400 in each year.
6. Information Technology. Provide \$908,500 in each year for the state's integrated justice information system. See Department of Electronic Government, Item #1.
7. Youth Diversions. Transfer the youth diversion program from the Department of Corrections to the Office of Justice Assistance. See Item #11.
8. State Public Defender. Provide \$127,800 in each year for the training of state public defenders.

The Governor's recommendation includes creating a dedicated law enforcement training fund assessment that is separate from the penalty assessment. The penalty assessment will become a 13 percent surcharge on fines and forfeitures ordered for most violations of state laws or local ordinances. The new training fund assessment is an 11 percent surcharge on fines and forfeitures ordered for most violations of state laws or local ordinances. The use and purpose of the current law enforcement training fund will not change. See Department of Justice, Item #1.

10. Office of Justice Assistance: Ecstasy Penalties and Enforcement Grants

The Governor recommends providing \$250,000 annually from Byrne antidrug federal funds and matching monies for discretionary grants to local multijurisdictional enforcement groups for increased enforcement and awareness campaigns to educate potential abusers, parents and community members of the nature and impact of the drug Ecstasy and other so-called club drugs and relevant criminal penalties. The Governor's recommendation includes increasing the penalty for the manufacture, distribution and delivery of select club drugs including Ecstasy to the same level as PCP. Club drugs affected by the change include methamphetamine, Ketamine, Ecstasy (MDMA), GHB, GBL, Rohypnol/Flunitrazepam, 2-CB (Nexus) and 4-MTA (Flatliners). Penalties would depend on the amount involved and would carry fines starting at \$1,000 and/or imprisonment for up to seven and one-half years for lower-level distribution offenses. The penalties for imposter drugs will be the same as the drug they imitate. See Item #8.

11. Office of Justice Assistance: Transfer Youth Diversion Program to OJA

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	461,600	1.50	461,600	1.50	461,600	1.50	461,600	1.50
PR-O	318,400	0.50	318,400	0.50	0	0.00	0	0.00
PR-S	720,000	0.00	720,000	0.00	1,038,400	0.50	1,038,400	0.50
TOTAL	1,500,000	2.00	1,500,000	2.00	1,500,000	2.00	1,500,000	2.00

The Governor recommends transferring the functions of the youth diversion program from the Department of Corrections (DOC) to the Office of Justice Assistance. The program is responsible for the distribution and monitoring of \$1.1 million in grants per year focused on diverting youth from gang activities. Funding is a combination of GPR, funds from the penalty assessment surcharge and federal funds administered by the Department of Health and Family Services. This increase is offset by matching reductions in DOC's budget request. See Department of Corrections, Item #42.

12. Office of Justice Assistance: County-Tribal Law Enforcement Grants

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	708,400	0.00	708,400	0.00
TOTAL	0	0.00	0	0.00	708,400	0.00	708,400	0.00

The Governor recommends transferring the county-tribal law enforcement grant program from the Department of Justice (DOJ) to the Office of Justice Assistance (OJA). The 1999-2001 biennial budget created two new grant programs in OJA funded with Indian gaming compact moneys that parallel programs under DOJ. This recommendation combines the cooperative county-tribal law enforcement grants currently administered by DOJ with OJA's two grant programs. The Governor's recommendation includes the deletion of 1.0 FTE budget and policy analyst position funded with compact monies currently at DOJ. See Department of Justice, Item #9 and Department of Administration, Item #23.

13. Office of Justice Assistance: Appropriation Consolidation

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-176,700	0.75	865,500	0.75
PR-O	-250,000	0.00	-250,000	0.00	1,050,000	0.00	1,050,000	0.00
PR-S	250,000	0.00	250,000	0.00	-468,600	0.00	-58,000	0.00
TOTAL	0	0.00	0	0.00	404,700	0.75	1,857,500	0.75

The Governor recommends consolidating various appropriation accounts in the Office of Justice Assistance. Consolidation will create one account each for federal funds granted to local entities, county and tribal law enforcement assistance, federal funds granted to state agencies, and penalty assessment funds used to match federal Byrne antidrug grants. The Governor's recommendation includes amending an existing appropriation to enable penalty assessment funds to be used to match administrative resources for Byrne and other grant programs. Modifications to expenditure authority reflect fund availability and the Governor's budget recommendations. See Items #8, #9, #12 and #23.

14. Justice Information Support Consolidation

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-1,602,400	-19.00	-1,602,400	-19.00	-1,602,400	-19.00	-1,602,400	-19.00
PR-S	1,602,400	19.00	1,602,400	19.00	1,602,400	19.00	1,602,400	19.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends combining appropriations s. 20.505(1)(ja) and s. 20.505(1)(kp) into a single appropriation (1)(kp).

15. Transfer State Fair Park Board Police

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	1,247,500	6.50	1,247,500	6.50	1,193,000	6.50	1,163,100	6.00
TOTAL	1,247,500	6.50	1,247,500	6.50	1,193,000	6.50	1,163,100	6.00

The Governor recommends transferring police services from the State Fair Park Board to the department to be merged with the Capitol Police.

16. Task Force on Technology Electoral Participation

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	0	0.00

The Governor recommends funding under the department's special and executive committees program for a task force to be created and charged with finding ways to use technology to increase voter participation. Task force recommendations would be introduced as separate legislation or included in the 2003-05 biennial budget.

17. Hearings and Appeals

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	138,900	2.00	159,200	2.00	114,500	2.00	129,000	2.00
TOTAL	138,900	2.00	159,200	2.00	114,500	2.00	129,000	2.00

The Governor recommends approving funding for the Division of Hearings and Appeals to: (a) conduct special education due process hearings under contract with the Department of Public Instruction (\$33,800 PR-S in FY02 and \$40,400 PR-S in FY03 and .50 PR-S FTE positions in each year); and (b) conduct administrative hearings under contract with the Department of Employee Trust Funds (\$80,700 PR-S in FY02 and \$88,600 PR-S in FY03 and 1.5 PR-S FTE positions in each year).

18. Land Information and Planning Initiative

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-125,000	-2.00	-125,000	-2.00	-125,000	-2.00	-125,000	-2.00
PR-O	125,000	2.00	125,000	2.00	501,000	4.00	501,000	4.00
PR-S	0	0.00	0	0.00	-136,500	-2.00	-136,500	-2.00
TOTAL	0	0.00	0	0.00	239,500	0.00	239,500	0.00

The Governor recommends making several changes to enhance local land use decision-making:

1. Merge the Wisconsin Land Council and the Land Information Board into a single council, which would advise the department on land use and land information issues. Add three members to the council to provide land information expertise and require the council to create a land information working group to make recommendations on a Wisconsin land information system, land information standards, coordination of state and local land information, and approval of county land record modernization plans.

2. Increase the land record fee by \$1 and allow counties to retain the increase for implementation of their land record modernization plans. Use the state portion of fee revenues for development and implementation of a Wisconsin land information system (\$623,500 PR-O annually), which would provide central, user-friendly access to land information data. Also, provide funding for land information grants (\$500,000 PR-O annually); conversion of 2.0 FTE PR-S positions (\$136,500 PR-O annually); and continue support of the soil survey and mapping initiative and the land information program (\$853,000 PR-O annually).
3. Provide \$500,000 PR-O annually to increase funding for comprehensive planning grants from \$2.5 million to \$3 million. Also, add transportation corridor planning as an eligible cost under the comprehensive planning grant program to assist local units of government which cooperate with the Department of Transportation to complete land use plans in highway project areas.
4. Convert the municipal boundary review program to program revenue fees (\$125,000 and 2.0 FTE positions in each year).

19. Consolidate Agency Staff Into DOA

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	104,800	3.00	104,800	3.00	256,200	4.50	246,700	4.50
TOTAL	104,800	3.00	104,800	3.00	256,200	4.50	246,700	4.50

The Governor recommends approving the transfers of: (a) 1.0 FTE PR-S position from the Department of Transportation to the department for central printing support (\$25,300 PR-S in each year); (b) 1.0 FTE PR-S electrician position from the Department of Workforce Development to the department (\$79,500 PR-S in each year); (c) 1.0 FTE PR-S position from the Department of Workforce Development to the department relating to vocational rehabilitation (there is no fiscal impact for this transfer as the department is already providing 100 percent of this employee's wages and support costs); and (d) 1.5 FTE PR-S positions from the Office of the Commissioner of Railroads and provide expenditure authority of \$151,400 PR-S in FY02 and \$141,900 PR-S in FY03.

20. Restructuring Public Broadcasting

The Governor recommends consolidating the public broadcasting functions of the Educational Communications Board and the University of Wisconsin-Extension into a nonprofit corporation. See Educational Broadcasting Corporation, Item #1.

21. Office of State-Local Partnership

The Governor recommends that the department create a new office to coordinate policies governing the relationship between the state and local governments in Wisconsin and attempt to make those policies as uniform as possible. In addition, the Governor recommends conversion of a base level position from the classified service to the unclassified service to coordinate these activities.

22. Gaming Vendor Certification Supply and Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00

The Governor recommends an increase of \$200,000 annually for vendor certifications conducted by the Division of Gaming. Revenues for the increased spending authority will be covered by increased reimbursements for the services provided.

23. Indian Gaming Initiative

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends a Native American Gaming Initiative funded with revenues paid to the state under gaming compacts negotiated between the state and Wisconsin's eleven Native American tribes. The Governor further recommends that, with limited exceptions, the unencumbered balances of the annual, biennial and continuing appropriations to which Indian gaming receipts are transferred revert to the Indian gaming revenue appropriation (\$5,000,000 PR revenue in FY02 and \$2,500,000 in FY03). Total funding for the Indian gaming initiative is \$28,500,000 PR-S in FY02 and \$29,800,000 in FY03. Funding for the individual items is included in the budgets of the agencies. Where there are changes to the agencies' base budgets the changes are shown in the budget decision item narratives of the respective agencies.

	<u>FY02</u>	<u>FY03</u>
Arts Board		
Arts Grants.	\$25,200	\$25,200
Department of Administration		
General Program Operations; Indian Gaming (see Item #22 and Item #36).	\$1,616,500	\$1,616,500
Department of Agriculture, Trade and Consumer Protection		
Agricultural Development and Diversification (see Department of Agriculture, Trade and Consumer Protection, Item #6).	\$325,000	\$485,000
Department of Commerce		
Business Recruitment (see Department of Commerce, Item #2).	\$100,000	\$200,000
Gaming Economic Development and Diversification (see Department of Commerce, Item #10).	\$2,388,700	\$3,388,700
Great Lakes Inter-Tribal Council State-Tribal Liaison (see Department of Commerce, Item #11).	\$131,000	\$137,000
Native American Liaison (see Department of Commerce, Item #11).	\$199,500	\$199,500

	<u>FY02</u>	<u>FY03</u>
Native American Technical Assistance Position (see Department of Commerce, Item #11).	\$90,000	\$94,000
Physician, Dentist and Health Provider Loan Assistance Program (see Department of Commerce, Item #1).	\$428,700	\$468,700
Small Business Training Grants (see Department of Commerce, Item #1).	\$300,000	\$300,000
Wisconsin Manufacturing Extension Partnership (see Department of Commerce, Item #9).	\$1,000,000	\$1,000,000
Department of Health and Family Services		
Compulsive Gambling Awareness.	\$250,000	\$250,000
Contingency Funding for BadgerCare.	\$400,000	\$400,000
Cooperative American Indian Health Projects.	\$120,000	\$120,000
Elderly Nutrition; Home-Delivered and Congregate Meals.	\$500,000	\$500,000
Indian Aids.	\$271,600	271,600
Indian Drug Abuse Prevention and Education.	\$500,000	\$500,000
Relief Block Grants to Tribal Governing Bodies.	\$800,000	\$800,000
Tribal Outreach Positions/FQHCs.	\$1,070,000	\$1,070,000
Department of Natural Resources		
Approval Fees to Lac du Flambeau Band-Service Funds.	\$100,000	\$100,000
Brownfields Initiative (see Department of Natural Resources, Item #2 and Department of Commerce, Item #6).	\$500,000	\$2,500,000
Deer Management for 2000 and Beyond (see Department of Natural Resources, Item #16).	\$166,000	\$157,900
Elk Management (see Department of Natural Resources, Item #16).	\$200,600	\$200,600
Environmental Aids; Oneida Nation.	\$120,000	\$120,000
Fishery Resources for Ceded Territories.	\$114,500	\$114,500
Snowmobile Enforcement and Safety Training; Service Funds.	\$813,900	\$817,900
Snowmobile Local Law Enforcement Aids (see Department of Natural Resources, Item #23).	\$100,000	\$100,000
Transfer to Conservation Fund for Fish and Wildlife Activities.	\$2,500,000	\$2,500,000
Transfer to Conservation Fund for Parks Operations (see Department of Natural Resources, Item #20).	\$1,000,000	\$718,000
Wild Crane Management.	\$44,700	\$44,700
Department of Justice		
General Program Operations; Indian Gaming (see Department of Justice, Item #15).	\$103,900	\$105,600
Department of Public Instruction		
Alternative School American Indian Language and Cultural Education Aid (see Department of Public Instruction, Item #25).	\$220,000	\$220,000
Department of Tourism		
Tourism Marketing; Gaming Revenue.	\$3,969,500	\$3,969,500
Tourist Information Assistant (see Department of Tourism, Item #1).	\$126,500	\$126,500
Department of Transportation		
West Canal Street Extension (see Department of Transportation, Item #12).	\$3,500,000	\$1,500,000

	<u>FY02</u>	<u>FY03</u>
Department of Veterans Affairs		
American Indian Veterans Service Grant Program (see Department of Veterans Affairs, Item #20).	\$71,600	\$71,600
Department of Workforce Development		
Vocational Rehabilitation Services for Tribes.	\$350,000	\$350,000
Work-Based Learning Programs.	\$600,000	\$600,000
Higher Educational Aids Board		
Indian Student Assistance Grant Funding (see Higher Educational Aids Board, Item #3).	\$779,800	\$787,600
Wisconsin Higher Education Grant Funding; Tribal Colleges (see Higher Educational Aids Board, Item #4).	\$400,000	\$404,000
Office of Justice Assistance		
County and Tribal Law Enforcement Assistance (see Department of Administration, Item #12 and Item #13, and Department of Justice, Item #9).	\$2,008,400	\$2,008,400
Historical Society		
Northern Great Lakes Center (see Historical Society, Item #7).	\$189,800	\$189,800
University of Wisconsin System		
Business and Workforce Development (see University of Wisconsin System, Item #1).	\$0	\$300,000

24. Reduce Government Operations

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-40,700	-0.80	-40,700	-0.80	-40,700	-0.80	-40,700	-0.80
PR-F	-43,600	-1.00	-43,600	-1.00	-43,600	-1.00	-43,600	-1.00
PR-S	-762,800	-18.20	-762,800	-18.20	-762,800	-18.20	-762,800	-18.20
TOTAL	-847,100	-20.00	-847,100	-20.00	-847,100	-20.00	-847,100	-20.00

The Governor recommends approving the deletion of salary, fringe benefits, and supplies and services for 20.0 FTE (.80 GPR, 1.0 PR-F and 18.20 PR-S) in order to reduce government operations.

25. Tobacco Securitization Expenses

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00

The Governor recommends the creation of a sum sufficient appropriation for costs incurred by the department in the proposed sale of state's right to receive future tobacco settlement payments. See Miscellaneous Appropriations, Item #1, for the Governor's recommendation to create a permanent endowment fund through the securitization of the tobacco settlement payments.

26. Board on Education Evaluation

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	11,811,500	15.60
TOTAL	0	0.00	0	0.00	0	0.00	11,811,500	15.60

The Governor recommends creating a Board on Education Evaluation and Accountability, attached to the department. The board will be responsible for conducting assessment and evaluation for K-12 education, including the 3rd grade reading test, the 4th, 8th and 10th grade knowledge and concepts exam, the high school graduation test, the school and school district performance report, and contracting for the evaluation of the Student Achievement Guarantee in Education program, as well as conducting other analyses of K-12 school and student performance. Funding and positions will be transferred from the Department of Public Instruction.

27. Technical College Capacity Building Program Transfer

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-5,000,000	0.00	-5,000,000	0.00
TOTAL	0	0.00	0	0.00	-5,000,000	0.00	-5,000,000	0.00

The Governor recommends the transfer of the department's technical college Capacity Building Grants program to the Wisconsin Technical College System. See Wisconsin Technical College System, Item #7.

28. SASI: Support to Attached Bodies

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	83,400	0.00	83,400	0.00
PR-F	0	0.00	0	0.00	24,400	0.00	24,400	0.00
PR-S	0	0.00	0	0.00	17,800	0.00	17,800	0.00
TOTAL	0	0.00	0	0.00	125,600	0.00	125,600	0.00

The Governor recommends the indicated funding for basic desktop information technology as part of a Small Agency Support Infrastructure (SASI) program. Specifically, funds are provided annually as follows: Division of Hearings and Appeals (\$36,000 GPR and \$12,100 PR-S); Tax Appeals Commission (\$27,300 GPR); Wisconsin Women's Council (\$10,300 GPR); Waste Facilities Siting Board (\$2,700 PR-S); and Office of Justice Assistance (\$9,800 GPR; \$3,000 PR-S; and \$24,400 PR-F). This initiative is described under Item #5.

29. Risk Management: Claims Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-300,000	0.00	495,000	0.00	-300,000	0.00	495,000	0.00
TOTAL	-300,000	0.00	495,000	0.00	-300,000	0.00	495,000	0.00

The Governor recommends reestimating expenditures for state risk management claims in the 2001-03 biennium. Specifically: (a) property (\$445,000 in FY02 and \$620,000 in FY03); (b) liability (-\$1,000,000 in FY02 and -\$800,000 in FY03); and (c) worker's compensation (\$255,000 in FY02 and \$675,000 in FY03).

30. Technical Correction: County Fairs Association Grants

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-50,000	0.00	-50,000	0.00	-50,000	0.00	-50,000	0.00
TOTAL	-50,000	0.00	-50,000	0.00	-50,000	0.00	-50,000	0.00

The Governor recommends a technical change to eliminate the county fair association grants appropriation, which was repealed by 1999 Wisconsin Act 9.

31. Transfer NCSB to Volunteerism Division in Workforce Development

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-3,694,900	-3.00	-3,691,400	-3.00
TOTAL	0	0.00	0	0.00	-3,694,900	-3.00	-3,691,400	-3.00

The Governor recommends the transfer of the National Community Services Board and the functions of Operation Fresh Start to the Department of Workforce Development, Division of Community Services and Volunteerism. See Department of Workforce Development, Item #2.

32. Reorganization

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-4,000	0.00	-4,000	0.00	-4,000	0.00	-4,000	0.00
TOTAL	-4,000	0.00	-4,000	0.00	-4,000	0.00	-4,000	0.00

The Governor recommends approving the reorganization of appropriation s. 20.505(1)(kd), printing, document sales, mail distribution and records services. In 1999-2000, publishing services and mailing services (not including mail transportation) were reorganized into the Division of Information Technology. Funding for these programs is merged into the appropriation under s. 20.505(1)(kL), information technology processing services to agencies. This consolidated appropriation is itself repealed in DOA and reconstituted in the proposed Department of Electronic Government. The remaining programs under s. 20.505(1)(kd), including records center, document sales, mail transportation and document imaging are transferred to the appropriation under s. 20.505(1)(kb).

33. Financial Services: Appropriation Adjustment

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-600,000	0.00	-600,000	0.00	-600,000	0.00	-600,000	0.00
TOTAL	-600,000	0.00	-600,000	0.00	-600,000	0.00	-600,000	0.00

The Governor recommends adjusting the financial services appropriation to reflect the final master lease payment for the WiSMART system (-\$1,179,700 PR-S in FY02 and -\$1,210,000 in FY03). Additionally, the Governor recommends approving an increase in expenditure authority for programming and upgrades to WiSMART and payroll systems (\$579,700 PR-S in FY02 and \$612,200 PR-S in FY03).

34. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-63,300	0.00	-10,700	0.00
PR-S	0	0.00	0	0.00	4,459,200	0.00	3,819,700	0.00
TOTAL	0	0.00	0	0.00	4,395,900	0.00	3,809,000	0.00

The Governor recommends adjustments in the agency's base to reflect a reestimate of debt service on authorized bonds.

35. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-719,000	0.00	-719,000	0.00
TOTAL	0	0.00	0	0.00	-719,000	0.00	-719,000	0.00

The Governor recommends reducing the agency's largest GPR state operations appropriation in the amounts shown to create additional operational efficiencies. If within 90 days of the publication of the budget bill the agency submits a plan to the Department of Administration and the Joint Committee on Finance to reallocate some or all of the reductions to other sum certain state operations appropriations within the agency, the secretary of the Department of Administration will forward any approved reallocation plans to the Joint Committee on Finance for its review and approval.

36. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	100,000	-2.00	104,700	-2.00	87,300	-2.00	92,000	-2.00
PR-F	217,700	-7.00	175,200	-7.00	238,800	-6.00	203,400	-6.00
PR-O	316,400	-2.00	316,400	-2.00	337,800	-2.00	337,800	-2.00
PR-S	316,200	-7.00	152,300	-7.00	-144,200	-7.00	-308,100	-7.00
SEG-O	82,700	0.00	82,700	0.00	82,700	0.00	82,700	0.00
TOTAL	1,033,000	-18.00	831,300	-18.00	602,400	-17.00	407,800	-17.00

The Governor recommends adjustments to the agency's base budget for: (a) turnover reduction (-\$992,400 in each year); (b) removal of noncontinuing elements from the base (-\$2,003,600 in FY02, -\$2,204,900 in FY03 and -17.0 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (\$2,986,300 in each year); (d) reclassifications (\$17,700 in FY02 and \$24,400 in FY03); (e) overtime (\$450,500 in each year); (f) night and weekend differential pay (\$74,800 in each year); and (g) fifth week of vacation as cash (\$69,100 in each year). See Item #23.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Administration.

Decision Item	Source of Funds	FY02		FY03	
		Dollars	Positions	Dollars	Positions
37. Office of Justice Assistance: Additional Byrne Administration Position	PR-F	36,300	0.75	38,900	0.75
	PR-S	12,200	0.25	13,000	0.25
TOTAL OF ITEMS NOT APPROVED	PR-F	36,300	0.75	38,900	0.75
	PR-S	12,200	0.25	13,000	0.25