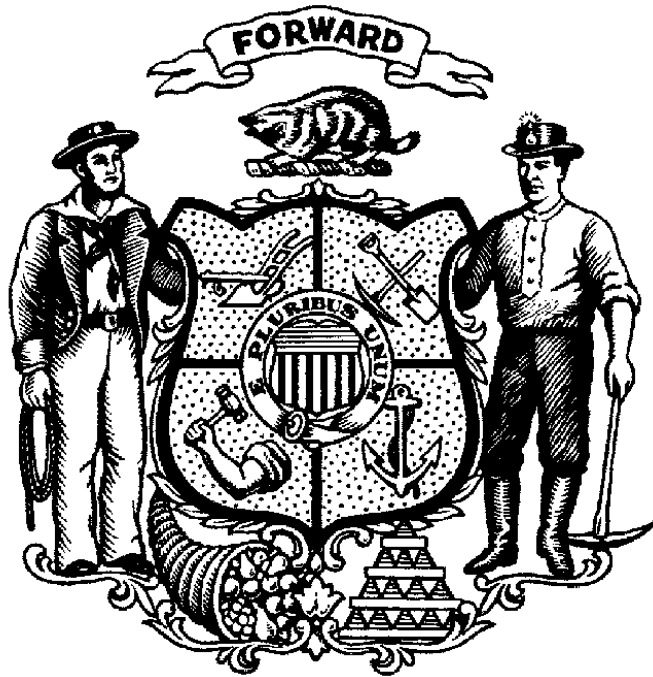


State of Wisconsin

Department of Administration



Agency Budget Request
2013 – 2015 Biennium
September 17, 2012

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**WISCONSIN DEPARTMENT OF
ADMINISTRATION**

SCOTT WALKER
GOVERNOR

MIKE HUEBSCH
SECRETARY

Office of the Secretary
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Madison, WI 53707-7864
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September 17, 2012

Brian Hayes, Director
Division of Executive Budget and Finance
WI Department of Administration
101 E. Wilson Street, 10th floor
Madison, WI 53703

Dear Mr. Hayes:

Attached is the Department of Administration's (DOA) Biennial Budget proposal for the 2013-15 biennium. What is immediately evident is that DOA's proposal contains the standard budget adjustments and required reductions, in compliance with the letter of the State Budget Office guidelines. What will become more evident over time is the Department's commitment to the spirit of the guidelines as we reshape, improve and reform our operations to better meet the needs of internal clients and state taxpayers in a fiscally responsible manner. Together, we look forward to extending the progress and reforms we've already put in place as we craft a budget for the 2013-15 biennium that moves forward to meet the Governor's vision for the State of Wisconsin.

Sincerely,

Mike Huebsch
Secretary

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. The department also is the administrator of Wisconsin's Section 529 College Savings Program, known as EdVest and Tomorrow's Scholar.

MISSION

The department's mission is to lead state government, through innovative cost-effective solutions and partnerships, to grow Wisconsin.

DEPARTMENT OF ADMINISTRATION

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Supervision and Management

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.

Objective/Activity: Develop procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.

Goal: Develop improved procurement documents and procedures.

Objective/Activity: Improve templates, terms and conditions, and other documents to make bidding easier for small businesses and strengthen contract safeguards for state taxpayers.

Objective/Activity: Streamline state purchasing procedures to provide for more efficient use of state resources and make bidding easier for small businesses.

Goal: Develop improved procurement website.

Objective/Activity: Consolidate procurement information into one user-friendly comprehensive website for agency and vendor customers.

Goal: Improve support services provided to local and tribal governments, nonprofit groups, and agencies for land information, comprehensive planning, coastal management, and management assistance grants; and technical assistance and support for municipal boundary modifications, incorporations and land subdivision review.

Objective/Activity: Undertake initiatives to increase technical assistance and financial grants to help program customers.

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

Objective/Activity: Simplify budget and accounting processes.

Goal: Assist local governments in the investment of funds through the State of Wisconsin Investment Board. The current investment pool totals approximately \$3 billion.

Objective/Activity: Provide a cost-effective mechanism for local governments of all sizes to interact in a financial manner with the State of Wisconsin and to provide a timely vehicle for investment of government funds.

Goal: Continue to provide college savings plans for the benefit of Wisconsin residents, and also nationwide, as allowed by IRC section 529.

Objective/Activity: Maintain and increase levels of participation by offering high-quality and lower cost investment choices available to the program as an institutional investor. Direct a statewide outreach and marketing effort for the program to create awareness of college costs, savings methods, financial literacy and related information for families.

Goal: Promote improved recruitment practices and retention of target group employees that ensure a qualified and diversified work force within the department.

Objective/Activity: Implement the department's affirmative action plan and improved recruitment practices.

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

Objective/Activity: Design building construction projects to achieve a level of energy efficiency that meets or exceeds the commercial code requirement by at least 10%, so long as such measures are cost-effective on a life-cycle basis.

Program 3: Utility Public Benefits and Air Quality Improvement

Goal: Lead the nation in the development and implementation of energy policies that enhance the state's economy and safeguard the most vulnerable residents.

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 (LIHEAP) and Low-Income Public Benefit funds.

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 Public Benefit funds.

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 Food Stamp and Medical Assistance hearing requests will be processed timely and administrative actions are completed.

Objective/Activity: Ensure that Department of Corrections' hearing requests are processed timely.

Program 5: Facilities Management

Goal: Increase the efficiency of building operations and management.

Objective/Activity: Establish and maintain a vacancy rate of less than 5% in DOA buildings.

Objective/Activity: Achieve lease cost savings of 5-10% or statewide goal of \$2.8 to \$5.6 million annually.

Program 7: Housing Assistance

Goal: Increase the supply of safe and affordable housing for low-income renters in Wisconsin.

Objective/Activity: Provide funds to build affordable and accessible units to be rented to low-income households.

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, but non-intrusive, regulatory presence and approach in the oversight of all Division of Gaming programs.

Objective/Activity: Maintain high-quality vendor investigations.

Objective/Activity: Conduct payment and compliance audits of casinos.

DEPARTMENT OF ADMINISTRATION

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Optimize utilization based on a modified fleet.	Maintain current level of 5,588.	5,778	Maintain current level of 5,588.	5,862
1.	Provide electronic processing of agency vehicle procurements (Form 3016)	Design Process.	Completed goal.	Complete Process.	Completed goal.
1.	Within the existing fleet size, increase the number of vehicles that are hybrid vehicles.	24 hybrids	36 hybrids	36 hybrids	72 hybrids
1.	Upgrades to VendorNet.	Scope project, create team, begin development.	Convened team to identify needed improvements.	Finalize upgrades.	Made improvement to search functions including PDF procurement manual changes.
1.	Continue to develop procurement training opportunities including training for executive management, new appointees and new supervisors.	Introduce new modules and train.	Developed executive training and negotiation training modules.	Introduce new modules and train.	Conducted negotiation training for agency staff, incorporated negotiation training into regular training schedule, conducted executive training for Governor's Office and management cabinet.
1.	Implement a management review process of auditing agency's procurement practices.	Ongoing	Development of process completed.	Ongoing	Conducted management reviews in DOA and DCF.

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Continue development of new procurement templates and terms and conditions.	Ongoing	Worked with SBOP and IPC staff to review drafts.	Ongoing	Bid template revisions and changes to standard terms and conditions almost completed.
1.	Simplify budget and accounting processes.	Identify two savings opportunities.	Goal met *	Identify two saving opportunities	Goal met **
1.	Average daily balance of Local Government Investment Pool.	\$3 billion	\$2.8 billion	\$3.5 billion	\$2.9 billion
1.	Number of Local Government Investment Pool participants.	1,300	1,290	1,300	1,297
1.	College Savings total accounts. ¹	270,000	264,000	280,000	256,000
1.	College Savings total assets (participants' accounts). ¹	\$2.7 billion	\$2.8 billion	\$2.6 billion	\$2.9 billion
1.	Work with the State Budget Office to have Agency budgets adjusted for IT cost shifts from mainframe to distributed services.	Work with State Budget Office to prepare justification.	Progress made working with agencies via the Financial Customer Advisory Group.	Work with State Budget Office to prepare justification.	Progress made working with agencies via the Financial Customer Advisory Group.
1.	Achieve a yearly DET financial position for which revenues equal expenses plus 60 days operating expenses.	Mainframe services balanced.	Continued to work towards this goal.	Other DET services balanced.	Continued to work towards this goal.
1.	Effectiveness of efforts to recruit and retain target group members to further diversify the department's work force.	Receive applications from female and minorities equal to or higher than the available labor force for that job group for at least 50% of annual posted jobs. Increase target group percentages of employees. Increase diversity awareness and retention of qualified	Exceeded goal. Female and minority applications achieved (68%). Goal met. Minority employees increased by .66%. Female employees decreased by .39%. Persons with disabilities increased by 1.39%. Goal met. Diversity	Receive applications from female and minorities equal to or higher than the available labor force for that job group for at least 50% of annual posted jobs. Increase target group percentages of employees. Increase diversity awareness and retention of	Exceeded goal for female and minority applications achieved (68%). Goal met. Minority employees increased by .06%. Female employees decreased by .31%. Persons with disabilities decreased by 1.46%.

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
		employees.	awareness training held monthly.	qualified employees.	Goal met. Diversity awareness training held monthly.
1.	Effectiveness of strategies to address critical hiring positions and ensure knowledge transfer when employees leave the department.	Develop a comprehensive recruitment program. Create a multifaceted training and education program. Establish strategies to retain key staff, specialized skills and institutional knowledge. Utilize short-term alternatives during work force transition. Evaluate organization and processes.	Goal met.	Continue to implement a comprehensive recruitment program. Continue a multifaceted training and education program. Continue to support specialized training with in each division.	Goal met.
1.	Construction projects.	Increase number of buildings that are more energy efficient and meet sustainable design guidelines.	DSF design guidelines, applied to all DFS projects, updated to achieve goal.	Increase number of buildings that are more energy efficient and meet sustainable design guidelines.	Design guidelines updated such that state facility projects meet or exceed the energy efficiency code by 10%, per EO 63.
3.	Provide heat benefits to eligible households.	237,000	226,380	237,000	214,965
3.	Provide electric benefits to eligible households.	230,000	220,018***	230,000	212,815***
3.	Weatherize eligible households.	9,749	21,229****	9,749	9,299
4.	Timely processing of Food Stamp and Medical Assistance hearings and administrative actions.	Process 97% of cases within required time frames.	99%	Process 97% of cases within required time frames.	99%
4.	Timely processing of Department of Corrections' hearings.	Issue a written decision within	8 days	Issue a written decision within	8 days

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
		average of 10 days of completion of the hearing.		average of 10 days of completion of the hearing.	
5.	Limit overall cost of state agency occupancy. (DOA owned and operated building data only).	1% increase over FY10 estimated at \$6.42 / sq. ft.	\$7.13 / sq. ft.	\$6.48 / sq. ft.	FY12 data has not been compiled.
5.	Take advantage of building energy efficiencies.	Purchase 20% of total amount annual electricity from renewable sources, consistent with 2005 WI Act 141.	Measure not tracked due to policy change indicated by EO 63.	Reduce energy consumption by 20% from FY05 levels, consistent with EO 145.	Measure not tracked due to policy change indicated by EO 63.
7.	Number of rental units developed for low-income households.	100	132	100	69
7.	Number of accessible rental units developed.	50	108	50	59
7.	Number of homeless and at-risk households assisted.	New 2013-15 Performance Measure.	20,306	New 2013-15 Performance Measure.	23,875
8.	Conduct payment and compliance audits of casinos.	Compliance audits completed once every 18 months. Payment audits completed once every 12 months.	Compliance audits completed once every 18 months. Payment audits completed once every 12 months.	Compliance audits completed once every 18 months. Payment audits completed once every 12 months.	Compliance audits completed once every 18 months. Payment audits completed once every 12 months.
8.	Maintain high-quality vendor investigations.	Complete all investigations within 120 days.	Goal met.	Complete all investigations within 180 days (change to reflect both renewal and original investigation goals).	Goal met.

* Implemented legislative module of the budget redesign project which is replacing an antiquated mainframe system with a more flexible and versatile product. Expanded use of SharePoint file management system to distribute and receive documents, technical instructions and other data with state agencies, reducing costs of paper, printing, copying and mail delivery.

** Implemented Act 10 changes in the payroll system. Including changes in pension, health insurance and union dues deductions. Continued expansion of use of SharePoint. Also developing the transparency Web site that will make state operations expenditures more accessible to the general public.

*** Decrease in federal benefit levels contributed to decreasing caseload.

**** Funding from the American Recovery and Reinvestment Act resulted in weatherized households exceeding goals.

¹ Program and investment management of the program's plans is handled by Wells Fargo Funds Management through a state contract that ends October 31, 2012. The management contract also includes the responsibilities for the statewide outreach and marketing component. With more Wisconsin students attending college but facing increased expenses, many accounts appear to be used to a zero balance in the first years of attendance instead of a longer drawdown period. As a result, the growth rate measured by total accounts has slowed in the past three years. Total assets under management is not a reliable measurement. Financial markets fluctuate unpredictably and investment mixes are selected by the plans' participants — both actions outside of the program's control. The large asset base, however, generally allows for lower-cost investment and participant expenses.

2013, 2014 AND 2015 GOALS

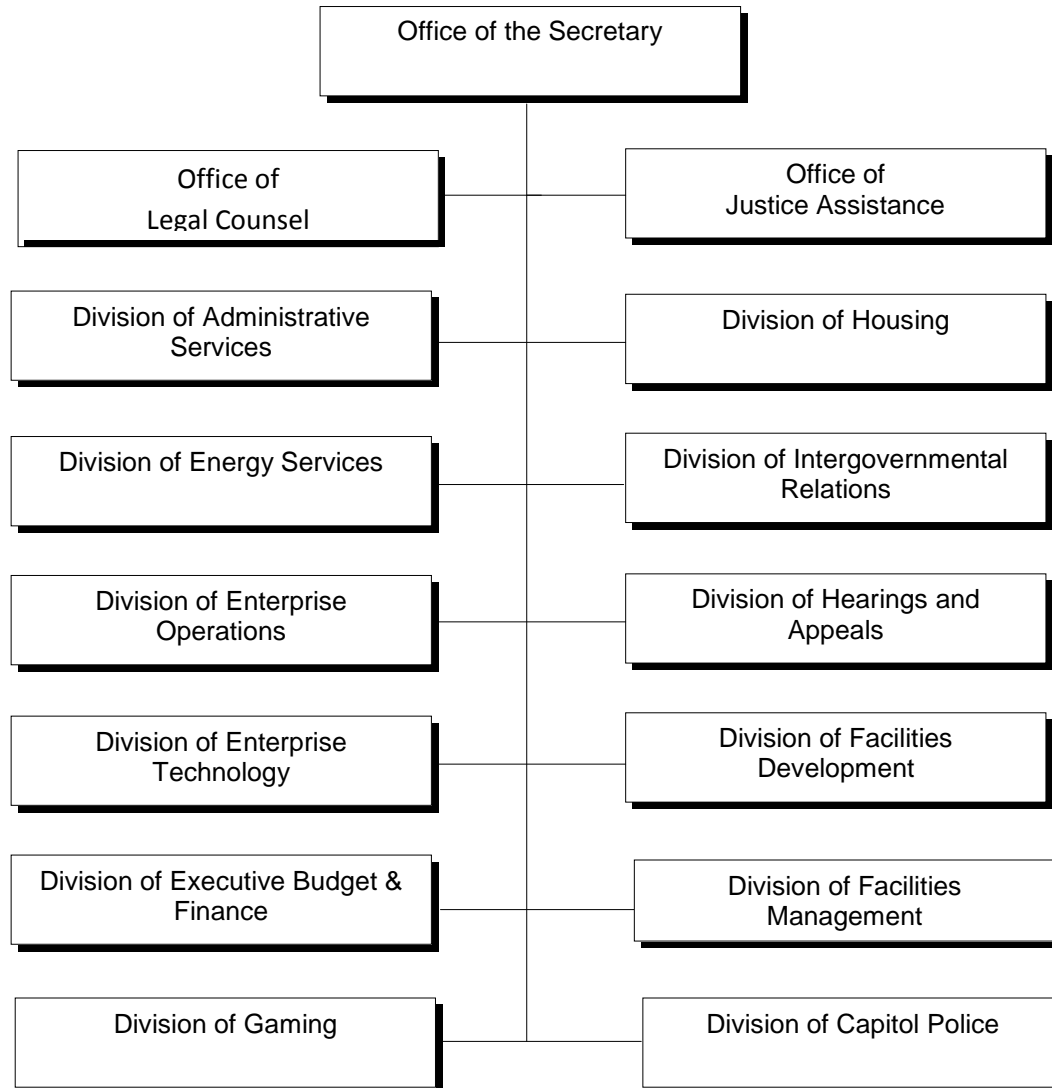
Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Undertake initiatives to operate an appropriately sized state fleet.	Implement process to evaluate and respond to agency fleet needs.	Implement processes to evaluate and respond to agency fleet needs.	Implement process to evaluate and respond to agency fleet needs.
1.	Develop procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.	Introduce new modules and provide training.	Introduce new modules and provide training.	Introduce new modules and provide training.
1.	Improve templates, terms and conditions and other documents to make bidding easier for small businesses and strengthen contract safeguards for taxpayers.	Complete RFB template and revisions and roll out to agencies. Revise RFP template.	Continue training and outreach on new templates with agencies and vendors.	Continue training and outreach on new templates with agencies and vendors.
1.	Streamline state purchasing procedures to provide for more efficient use of state resources and make bidding easier for small businesses.	Work with UW and state agencies and vendors to identify statutory changes to streamline procurement processes.	Streamline State Procurement Manual to reflect process and procedural changes.	Streamline State Procurement Manual to reflect process and procedural changes.

1.	Consolidate procurement information into one user-friendly comprehensive website for agency and vendor customers.	Work with agency and vendor customers to identify information needs and begin website design.	Continue development and improvement of website.	Continue development and improvement of website.
1.	Simplify budget and accounting processes.	Identify two saving opportunities.	Identify two saving opportunities.	Identify two saving opportunities.
1.	Average daily balance of Local Government Investment Pool.	\$3 billion	\$3 billion	\$3 billion
1.	Number of Local Government Investment Pool participants.	1,300	1,300	1,300
1.	College Savings total accounts. ¹	227,000	231,000	234,000
1.	Effectiveness of efforts to recruit and retain a talented and diverse workforce.	Continue to ensure Department's Affirmative Action Plan goals are met. Assess existing recruitment processes to identify process improvement strategies.	Continue to ensure Department's Affirmative Action Plan goals are met. Develop and implement innovative recruitment strategies.	Continue to ensure Department's Affirmative Action Plan goals are met. Continue to implement and evaluate innovative recruitment strategies.
1.	Construction projects.	Design building construction projects to achieve a level of energy efficiency that meets or exceeds the commercial code requirement by at least 10%, so long as such measures are cost-effective on a life-cycle basis.	Design building construction projects to achieve a level of energy efficiency that meets or exceeds the commercial code requirement by at least 10%, so long as such measures are cost-effective on a life-cycle basis.	Design building construction projects to achieve a level of energy efficiency that meets or exceeds the commercial code requirement by at least 10%, so long as such measures are cost-effective on a life-cycle basis.
3.	Provide heat benefits to eligible households.	217,000	200,000	200,000
3.	Provide electric benefits to eligible households.	214,800	196,000	196,000
3.	Weatherize eligible households.	7,482	6,000	6,000
4.	Timely processing of Food Stamp and Medical Assistance hearings and administrative actions.	Process 97% of cases within required time frames.	Process 97% of cases within required time frames.	Process 97% of cases within required time frames.

4.	Timely processing of Department of Corrections' hearings.	Issue a written decision within average of 10 days of completion of the hearing.	Issue a written decision within average of 10 days of completion of the hearing.	Issue a written decision within average of 10 days of completion of the hearing.
5.	Establish and maintain a vacancy rate of less than 5% in DOA buildings.	Maintain vacancy < 5%.	Maintain vacancy < 5%.	Maintain vacancy < 5%.
5.	Achieve lease cost savings of 5-10% or statewide goal of \$2.8 to \$5.6 million annually, consistent with the Governor's Waste, Fraud, and Abuse Elimination Taskforce.	Cost savings 5-10% or statewide goal of \$2.8 to \$5.6 million annually.	Cost savings 5-10% or statewide goal of \$2.8 to \$5.6 million annually.	Cost savings 5-10% or statewide goal of \$2.8 to \$5.6 million annually.
7.	Number of rental units developed for low-income households.	90	90	90
7.	Number of accessible rental units developed.	60	60	60
7.	Number of homeless and at-risk households assisted.	20,900	20,900	20,900
8.	Conduct payment and compliance audits of casinos.	Compliance audits completed once every 18 months. Payment audits completed once every 12 months.	Compliance audits completed once every 18 months. Payment audits completed once every 12 months.	Compliance audits completed once every 18 months. Payment audits completed once every 12 months.
8.	Maintain high-quality vendor investigations.	Complete all investigations within 120 days.	Complete all investigations within 180 days (change to reflect both renewal and original investigation goals).	Complete all investigations within 180 days (change to reflect both renewal and original investigation goals).

¹ Wells Fargo Funds Management's contract with the state to provide program and investment management ends October 31, 2012. TIAA-CREF Tuition Financing, Inc. takes over as successor for a term to end in October 2017. Account totals in recent years are inflated due to investor behavior and our recordkeeping method. As an example, a parent holding both a bond multi-fund and money market portfolios for a child has been counted as two accounts. This over-count of slightly more than 10 percent would likely grow with more choices now available to participants. The counting method has been corrected with the transition. The 2012 adjusted total account baseline is 224,000. Increased withdrawals during the first years of college are likely to continue. The effect of replacing a longstanding program manager based in the state may also impact participation rates. In light of economic conditions and these factors, forecasts are moderately optimistic.

WISCONSIN DEPARTMENT OF ADMINISTRATION



Agency Total by Fund Source

Department of Administration

1315 Biennial Budget

		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	\$6,428,697	\$6,851,400	\$6,851,400	\$6,851,400	0.00	0.00	\$13,702,800	\$13,702,800	\$0	0.0%
GPR	L	\$0	\$2,329,500	\$2,329,500	\$2,329,500	0.00	0.00	\$4,659,000	\$4,659,000	\$0	0.0%
GPR	S	\$231,502,695	\$638,794,000	\$638,958,100	\$638,914,100	98.25	95.25	\$1,277,588,000	\$1,277,872,200	\$284,200	0.0%
Total		\$237,931,392	\$647,974,900	\$648,139,000	\$648,095,000	98.25	95.25	\$1,295,949,800	\$1,296,234,000	\$284,200	0.0%
PR	A	\$1,301,508	\$1,744,000	\$1,744,000	\$1,744,000	0.00	0.00	\$3,488,000	\$3,488,000	\$0	0.0%
PR	L	\$6,496,200	\$3,465,300	\$3,465,300	\$3,465,300	0.00	0.00	\$6,930,600	\$6,930,600	\$0	0.0%
PR	S	\$265,164,777	\$316,904,600	\$315,059,300	\$315,173,900	816.85	815.75	\$633,809,200	\$630,233,200	(\$3,576,000)	-0.6%
Total		\$272,962,485	\$322,113,900	\$320,268,600	\$320,383,200	816.85	815.75	\$644,227,800	\$640,651,800	(\$3,576,000)	-0.6%
PR Federal	A	\$70,717,227	\$26,354,300	\$26,354,300	\$26,354,300	0.00	0.00	\$52,708,600	\$52,708,600	\$0	0.0%
PR Federal	L	\$174,595,953	\$160,952,800	\$160,882,400	\$160,831,800	7.95	5.95	\$321,905,600	\$321,714,200	(\$191,400)	-0.1%
PR Federal	S	\$125,137,073	\$13,589,900	\$14,692,700	\$14,457,800	94.71	90.21	\$27,179,800	\$29,150,500	\$1,970,700	7.3%
Total		\$370,450,253	\$200,897,000	\$201,929,400	\$201,643,900	102.66	96.16	\$401,794,000	\$403,573,300	\$1,779,300	0.4%
SEG	A	\$102,084,763	\$25,157,600	\$26,157,600	\$26,157,600	0.00	0.00	\$50,315,200	\$52,315,200	\$2,000,000	4.0%
SEG	L	\$11,101,643	\$11,105,100	\$11,105,100	\$11,105,100	0.00	0.00	\$22,210,200	\$22,210,200	\$0	0.0%
SEG	S	\$2,821,520	\$13,834,300	\$13,906,700	\$13,907,900	12.60	12.60	\$27,668,600	\$27,814,600	\$146,000	0.5%
Total		\$116,007,926	\$50,097,000	\$51,169,400	\$51,170,600	12.60	12.60	\$100,194,000	\$102,340,000	\$2,146,000	2.1%
Grand Total		\$997,352,056	\$1,221,082,800	\$1,221,506,400	\$1,221,292,700	1,030.36	1,019.76	\$2,442,165,600	\$2,442,799,100	\$633,500	0.0%

Agency Total by Program

505 Administration, Department of

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	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	\$227,472,396	\$634,681,900	\$634,708,800	\$634,664,800	61.69	58.69	\$1,269,363,800	\$1,269,373,600	\$9,800	0.00%
A	\$92,500	\$92,500	\$92,500	\$92,500	0.00	0.00	\$185,000	\$185,000	\$0	0.00%
S	\$227,379,896	\$634,589,400	\$634,616,300	\$634,572,300	61.69	58.69	\$1,269,178,800	\$1,269,188,600	\$9,800	0.00%
PR	\$162,951,664	\$213,850,300	\$213,261,500	\$213,271,100	537.51	537.51	\$427,700,600	\$426,532,600	(\$1,168,000)	-0.27%
A	\$152,212	\$79,500	\$79,500	\$79,500	0.00	0.00	\$159,000	\$159,000	\$0	0.00%
L	\$3,967,177	\$563,200	\$563,200	\$563,200	0.00	0.00	\$1,126,400	\$1,126,400	\$0	0.00%
S	\$158,832,275	\$213,207,600	\$212,618,800	\$212,628,400	537.51	537.51	\$426,415,200	\$425,247,200	(\$1,168,000)	-0.27%
SEG	\$1,955,068	\$1,771,800	\$2,847,300	\$2,847,300	8.60	8.60	\$3,543,600	\$5,694,600	\$2,151,000	60.70%
A	\$850,000	\$0	\$1,000,000	\$1,000,000	0.00	0.00	\$0	\$2,000,000	\$2,000,000	0.00%
S	\$1,105,068	\$1,771,800	\$1,847,300	\$1,847,300	8.60	8.60	\$3,543,600	\$3,694,600	\$151,000	4.26%
Total - Non Federal	\$392,379,128	\$850,304,000	\$850,817,600	\$850,783,200	607.80	604.80	\$1,700,608,000	\$1,701,600,800	\$992,800	0.06%
A	\$1,094,712	\$172,000	\$1,172,000	\$1,172,000	0.00	0.00	\$344,000	\$2,344,000	\$2,000,000	581.40%
L	\$3,967,177	\$563,200	\$563,200	\$563,200	0.00	0.00	\$1,126,400	\$1,126,400	\$0	0.00%
S	\$387,317,239	\$849,568,800	\$849,082,400	\$849,048,000	607.80	604.80	\$1,699,137,600	\$1,698,130,400	(\$1,007,200)	-0.06%
Federal										
PR	\$246,258,450	\$98,240,500	\$99,348,000	\$99,175,600	53.23	49.23	\$196,481,000	\$198,523,600	\$2,042,600	1.04%
L	\$125,648,420	\$90,000,000	\$90,000,000	\$90,000,000	0.00	0.00	\$180,000,000	\$180,000,000	\$0	0.00%
S	\$120,610,030	\$8,240,500	\$9,348,000	\$9,175,600	53.23	49.23	\$16,481,000	\$18,523,600	\$2,042,600	12.39%
Total - Federal	\$246,258,450	\$98,240,500	\$99,348,000	\$99,175,600	53.23	49.23	\$196,481,000	\$198,523,600	\$2,042,600	1.04%

Agency Total by Program

505 Administration, Department of

1315 Biennial Budget

L	\$125,648,420	\$90,000,000	\$90,000,000	\$90,000,000	0.00	0.00	\$180,000,000	\$180,000,000	\$0	0.00%
S	\$120,610,030	\$8,240,500	\$9,348,000	\$9,175,600	53.23	49.23	\$16,481,000	\$18,523,600	\$2,042,600	12.39%
PGM 01 Total	\$638,637,578	\$948,544,500	\$950,165,600	\$949,958,800	661.03	654.03	\$1,897,089,000	\$1,900,124,400	\$3,035,400	0.16%
GPR	\$227,472,396	\$634,681,900	\$634,708,800	\$634,664,800	61.69	58.69	\$1,269,363,800	\$1,269,373,600	\$9,800	0.00%
A	\$92,500	\$92,500	\$92,500	\$92,500	0.00	0.00	\$185,000	\$185,000	\$0	0.00%
S	\$227,379,896	\$634,589,400	\$634,616,300	\$634,572,300	61.69	58.69	\$1,269,178,800	\$1,269,188,600	\$9,800	0.00%
PR	\$409,210,114	\$312,090,800	\$312,609,500	\$312,446,700	590.74	586.74	\$624,181,600	\$625,056,200	\$874,600	0.14%
A	\$152,212	\$79,500	\$79,500	\$79,500	0.00	0.00	\$159,000	\$159,000	\$0	0.00%
L	\$129,615,597	\$90,563,200	\$90,563,200	\$90,563,200	0.00	0.00	\$181,126,400	\$181,126,400	\$0	0.20%
S	\$279,442,305	\$221,448,100	\$221,966,800	\$221,804,000	590.74	586.74	\$442,896,200	\$443,770,800	\$874,600	0.20%
SEG	\$1,955,068	\$1,771,800	\$2,847,300	\$2,847,300	8.60	8.60	\$3,543,600	\$5,694,600	\$2,151,000	60.70%
A	\$850,000	\$0	\$1,000,000	\$1,000,000	0.00	0.00	\$0	\$2,000,000	\$2,000,000	#Error
S	\$1,105,068	\$1,771,800	\$1,847,300	\$1,847,300	8.60	8.60	\$3,543,600	\$3,694,600	\$151,000	4.26%
TOTAL 01	\$638,637,578	\$948,544,500	\$950,165,600	\$949,958,800	661.03	654.03	\$1,897,089,000	\$1,900,124,400	\$3,035,400	0.16%
A	\$1,094,712	\$172,000	\$1,172,000	\$1,172,000	0.00	0.00	\$344,000	\$2,344,000	\$2,000,000	581.40%
L	\$129,615,597	\$90,563,200	\$90,563,200	\$90,563,200	0.00	0.00	\$181,126,400	\$181,126,400	\$0	0.00%
S	\$507,927,269	\$857,809,300	\$858,430,400	\$858,223,600	661.03	654.03	\$1,715,618,600	\$1,716,654,000	\$1,035,400	0.06%

Agency Total by Program

505 Administration, Department of

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	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	\$32,163,118	\$34,622,800	\$34,713,400	\$34,713,400	15.50	15.50	\$69,245,600	\$69,426,800	\$181,200	0.26%
S	\$32,163,118	\$34,622,800	\$34,713,400	\$34,713,400	15.50	15.50	\$69,245,600	\$69,426,800	\$181,200	0.26%
Total - Non Federal	\$32,163,118	\$34,622,800	\$34,713,400	\$34,713,400	15.50	15.50	\$69,245,600	\$69,426,800	\$181,200	0.26%
S	\$32,163,118	\$34,622,800	\$34,713,400	\$34,713,400	15.50	15.50	\$69,245,600	\$69,426,800	\$181,200	0.26%
PGM 02 Total	\$32,163,118	\$34,622,800	\$34,713,400	\$34,713,400	15.50	15.50	\$69,245,600	\$69,426,800	\$181,200	0.26%
PR	\$32,163,118	\$34,622,800	\$34,713,400	\$34,713,400	15.50	15.50	\$69,245,600	\$69,426,800	\$181,200	0.26%
S	\$32,163,118	\$34,622,800	\$34,713,400	\$34,713,400	15.50	15.50	\$69,245,600	\$69,426,800	\$181,200	0.26%
TOTAL 02	\$32,163,118	\$34,622,800	\$34,713,400	\$34,713,400	15.50	15.50	\$69,245,600	\$69,426,800	\$181,200	0.26%
S	\$32,163,118	\$34,622,800	\$34,713,400	\$34,713,400	15.50	15.50	\$69,245,600	\$69,426,800	\$181,200	0.26%

Agency Total by Program

505 Administration, Department of

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	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 %
03 UTILITY PUBLIC BENEFITS AND AIR QUALITY IMPROVEMENT										
Non Federal										
SEG	\$97,274,075	\$31,341,000	\$31,337,900	\$31,339,100	4.00	4.00	\$62,682,000	\$62,677,000	(\$5,000)	-0.01%
A	\$95,629,860	\$19,447,300	\$19,447,300	\$19,447,300	0.00	0.00	\$38,894,600	\$38,894,600	\$0	0.00%
S	\$1,644,215	\$11,893,700	\$11,890,600	\$11,891,800	4.00	4.00	\$23,787,400	\$23,782,400	(\$5,000)	-0.02%
Total - Non Federal	\$97,274,075	\$31,341,000	\$31,337,900	\$31,339,100	4.00	4.00	\$62,682,000	\$62,677,000	(\$5,000)	-0.01%
A	\$95,629,860	\$19,447,300	\$19,447,300	\$19,447,300	0.00	0.00	\$38,894,600	\$38,894,600	\$0	0.00%
S	\$1,644,215	\$11,893,700	\$11,890,600	\$11,891,800	4.00	4.00	\$23,787,400	\$23,782,400	(\$5,000)	-0.02%
PGM 03 Total	\$97,274,075	\$31,341,000	\$31,337,900	\$31,339,100	4.00	4.00	\$62,682,000	\$62,677,000	(\$5,000)	-0.01%
SEG	\$97,274,075	\$31,341,000	\$31,337,900	\$31,339,100	4.00	4.00	\$62,682,000	\$62,677,000	(\$5,000)	-0.01%
A	\$95,629,860	\$19,447,300	\$19,447,300	\$19,447,300	0.00	0.00	\$38,894,600	\$38,894,600	\$0	0.00%
S	\$1,644,215	\$11,893,700	\$11,890,600	\$11,891,800	4.00	4.00	\$23,787,400	\$23,782,400	(\$5,000)	-0.02%
TOTAL 03	\$97,274,075	\$31,341,000	\$31,337,900	\$31,339,100	4.00	4.00	\$62,682,000	\$62,677,000	(\$5,000)	-0.01%
A	\$95,629,860	\$19,447,300	\$19,447,300	\$19,447,300	0.00	0.00	\$38,894,600	\$38,894,600	\$0	0.00%
S	\$1,644,215	\$11,893,700	\$11,890,600	\$11,891,800	4.00	4.00	\$23,787,400	\$23,782,400	(\$5,000)	-0.02%

Agency Total by Program

505 Administration, Department of

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	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	\$5,145,566	\$7,443,000	\$7,534,200	\$7,534,200	28.09	28.09	\$14,886,000	\$15,068,400	\$182,400	1.23%
A	\$1,877,280	\$1,884,300	\$1,884,300	\$1,884,300	0.00	0.00	\$3,768,600	\$3,768,600	\$0	0.00%
L	\$0	\$2,329,500	\$2,329,500	\$2,329,500	0.00	0.00	\$4,659,000	\$4,659,000	\$0	0.00%
S	\$3,268,286	\$3,229,200	\$3,320,400	\$3,320,400	28.09	28.09	\$6,458,400	\$6,640,800	\$182,400	2.82%
PR	\$4,305,151	\$4,222,400	\$4,200,900	\$4,200,900	30.34	30.34	\$8,444,800	\$8,401,800	(\$43,000)	-0.51%
A	\$3,085	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$4,302,066	\$4,222,400	\$4,200,900	\$4,200,900	30.34	30.34	\$8,444,800	\$8,401,800	(\$43,000)	-0.51%
SEG	\$16,778,783	\$16,984,200	\$16,984,200	\$16,984,200	0.00	0.00	\$33,968,400	\$33,968,400	\$0	0.00%
A	\$5,604,903	\$5,710,300	\$5,710,300	\$5,710,300	0.00	0.00	\$11,420,600	\$11,420,600	\$0	0.00%
L	\$11,101,643	\$11,105,100	\$11,105,100	\$11,105,100	0.00	0.00	\$22,210,200	\$22,210,200	\$0	0.00%
S	\$72,237	\$168,800	\$168,800	\$168,800	0.00	0.00	\$337,600	\$337,600	\$0	0.00%
Total - Non Federal	\$26,229,500	\$28,649,600	\$28,719,300	\$28,719,300	58.43	58.43	\$57,299,200	\$57,438,600	\$139,400	0.24%
A	\$7,485,268	\$7,594,600	\$7,594,600	\$7,594,600	0.00	0.00	\$15,189,200	\$15,189,200	\$0	0.00%
L	\$11,101,643	\$13,434,600	\$13,434,600	\$13,434,600	0.00	0.00	\$26,869,200	\$26,869,200	\$0	0.00%
S	\$7,642,589	\$7,620,400	\$7,690,100	\$7,690,100	58.43	58.43	\$15,240,800	\$15,380,200	\$139,400	0.91%
Federal										
PR	\$12,179,003	\$9,319,300	\$9,391,100	\$9,391,100	5.00	5.00	\$18,638,600	\$18,782,200	\$143,600	0.77%
A	\$8,156,558	\$3,354,300	\$3,354,300	\$3,354,300	0.00	0.00	\$6,708,600	\$6,708,600	\$0	0.00%
L	\$3,623,542	\$5,364,100	\$5,426,800	\$5,426,800	1.00	1.00	\$10,728,200	\$10,853,600	\$125,400	1.17%
S	\$398,903	\$600,900	\$610,000	\$610,000	4.00	4.00	\$1,201,800	\$1,220,000	\$18,200	1.51%

Agency Total by Program

505 Administration, Department of							1315 Biennial Budget			
Total - Federal	\$12,179,003	\$9,319,300	\$9,391,100	\$9,391,100	5.00	5.00	\$18,638,600	\$18,782,200	\$143,600	0.77%
A	\$8,156,558	\$3,354,300	\$3,354,300	\$3,354,300	0.00	0.00	\$6,708,600	\$6,708,600	\$0	0.00%
L	\$3,623,542	\$5,364,100	\$5,426,800	\$5,426,800	1.00	1.00	\$10,728,200	\$10,853,600	\$125,400	1.17%
S	\$398,903	\$600,900	\$610,000	\$610,000	4.00	4.00	\$1,201,800	\$1,220,000	\$18,200	1.51%
PGM 04 Total	\$38,408,503	\$37,968,900	\$38,110,400	\$38,110,400	63.43	63.43	\$75,937,800	\$76,220,800	\$283,000	0.37%
GPR	\$5,145,566	\$7,443,000	\$7,534,200	\$7,534,200	28.09	28.09	\$14,886,000	\$15,068,400	\$182,400	1.23%
A	\$1,877,280	\$1,884,300	\$1,884,300	\$1,884,300	0.00	0.00	\$3,768,600	\$3,768,600	\$0	0.00%
L	\$0	\$2,329,500	\$2,329,500	\$2,329,500	0.00	0.00	\$4,659,000	\$4,659,000	\$0	0.00%
S	\$3,268,286	\$3,229,200	\$3,320,400	\$3,320,400	28.09	28.09	\$6,458,400	\$6,640,800	\$182,400	2.82%
PR	\$16,484,154	\$13,541,700	\$13,592,000	\$13,592,000	35.34	35.34	\$27,083,400	\$27,184,000	\$100,600	0.37%
A	\$8,159,643	\$3,354,300	\$3,354,300	\$3,354,300	0.00	0.00	\$6,708,600	\$6,708,600	\$0	0.00%
L	\$3,623,542	\$5,364,100	\$5,426,800	\$5,426,800	1.00	1.00	\$10,728,200	\$10,853,600	\$125,400	-0.26%
S	\$4,700,969	\$4,823,300	\$4,810,900	\$4,810,900	34.34	34.34	\$9,646,600	\$9,621,800	(\$24,800)	-0.26%
SEG	\$16,778,783	\$16,984,200	\$16,984,200	\$16,984,200	0.00	0.00	\$33,968,400	\$33,968,400	\$0	0.00%
A	\$5,604,903	\$5,710,300	\$5,710,300	\$5,710,300	0.00	0.00	\$11,420,600	\$11,420,600	\$0	0.00%
L	\$11,101,643	\$11,105,100	\$11,105,100	\$11,105,100	0.00	0.00	\$22,210,200	\$22,210,200	\$0	0.00%
S	\$72,237	\$168,800	\$168,800	\$168,800	0.00	0.00	\$337,600	\$337,600	\$0	0.00%
TOTAL 04	\$38,408,503	\$37,968,900	\$38,110,400	\$38,110,400	63.43	63.43	\$75,937,800	\$76,220,800	\$283,000	0.37%
A	\$15,641,826	\$10,948,900	\$10,948,900	\$10,948,900	0.00	0.00	\$21,897,800	\$21,897,800	\$0	0.00%
L	\$14,725,185	\$18,798,700	\$18,861,400	\$18,861,400	1.00	1.00	\$37,597,400	\$37,722,800	\$125,400	0.33%
S	\$8,041,492	\$8,221,300	\$8,300,100	\$8,300,100	62.43	62.43	\$16,442,600	\$16,600,200	\$157,600	0.96%

Agency Total by Program

505 Administration, Department of

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	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	\$54,070	\$174,200	\$174,200	\$174,200	0.00	0.00	\$348,400	\$348,400	\$0	0.00%
S	\$54,070	\$174,200	\$174,200	\$174,200	0.00	0.00	\$348,400	\$348,400	\$0	0.00%
PR	\$66,036,830	\$60,425,600	\$59,203,300	\$59,314,600	201.55	200.55	\$120,851,200	\$118,517,900	(\$2,333,300)	-1.93%
S	\$66,036,830	\$60,425,600	\$59,203,300	\$59,314,600	201.55	200.55	\$120,851,200	\$118,517,900	(\$2,333,300)	-1.93%
Total - Non Federal	\$66,090,900	\$60,599,800	\$59,377,500	\$59,488,800	201.55	200.55	\$121,199,600	\$118,866,300	(\$2,333,300)	-1.93%
S	\$66,090,900	\$60,599,800	\$59,377,500	\$59,488,800	201.55	200.55	\$121,199,600	\$118,866,300	(\$2,333,300)	-1.93%
PGM 05 Total	\$66,090,900	\$60,599,800	\$59,377,500	\$59,488,800	201.55	200.55	\$121,199,600	\$118,866,300	(\$2,333,300)	-1.93%
GPR	\$54,070	\$174,200	\$174,200	\$174,200	0.00	0.00	\$348,400	\$348,400	\$0	0.00%
S	\$54,070	\$174,200	\$174,200	\$174,200	0.00	0.00	\$348,400	\$348,400	\$0	0.00%
PR	\$66,036,830	\$60,425,600	\$59,203,300	\$59,314,600	201.55	200.55	\$120,851,200	\$118,517,900	(\$2,333,300)	-1.93%
S	\$66,036,830	\$60,425,600	\$59,203,300	\$59,314,600	201.55	200.55	\$120,851,200	\$118,517,900	(\$2,333,300)	-1.93%
TOTAL 05	\$66,090,900	\$60,599,800	\$59,377,500	\$59,488,800	201.55	200.55	\$121,199,600	\$118,866,300	(\$2,333,300)	-1.93%
S	\$66,090,900	\$60,599,800	\$59,377,500	\$59,488,800	201.55	200.55	\$121,199,600	\$118,866,300	(\$2,333,300)	-1.93%

Agency Total by Program

505 Administration, Department of

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	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 %
06 OFFICE OF JUSTICE ASSISTANCE										
Non Federal										
GPR	\$632,142	\$594,300	\$571,100	\$571,100	2.42	2.42	\$1,188,600	\$1,142,200	(\$46,400)	-3.90%
A	\$358,842	\$321,000	\$321,000	\$321,000	0.00	0.00	\$642,000	\$642,000	\$0	0.00%
S	\$273,300	\$273,300	\$250,100	\$250,100	2.42	2.42	\$546,600	\$500,200	(\$46,400)	-8.49%
PR	\$4,671,339	\$5,585,100	\$5,425,800	\$5,419,500	8.45	8.35	\$11,170,200	\$10,845,300	(\$324,900)	-2.91%
A	\$1,124,584	\$1,242,100	\$1,242,100	\$1,242,100	0.00	0.00	\$2,484,200	\$2,484,200	\$0	0.00%
L	\$2,049,265	\$2,310,800	\$2,310,800	\$2,310,800	0.00	0.00	\$4,621,600	\$4,621,600	\$0	0.00%
S	\$1,497,490	\$2,032,200	\$1,872,900	\$1,866,600	8.45	8.35	\$4,064,400	\$3,739,500	(\$324,900)	-7.99%
Total - Non Federal	\$5,303,481	\$6,179,400	\$5,996,900	\$5,990,600	10.87	10.77	\$12,358,800	\$11,987,500	(\$371,300)	-3.00%
A	\$1,483,426	\$1,563,100	\$1,563,100	\$1,563,100	0.00	0.00	\$3,126,200	\$3,126,200	\$0	0.00%
L	\$2,049,265	\$2,310,800	\$2,310,800	\$2,310,800	0.00	0.00	\$4,621,600	\$4,621,600	\$0	0.00%
S	\$1,770,790	\$2,305,500	\$2,123,000	\$2,116,700	10.87	10.77	\$4,611,000	\$4,239,700	(\$371,300)	-8.05%
Federal										
PR	\$38,477,824	\$58,869,800	\$58,653,700	\$58,579,600	27.48	24.98	\$117,739,600	\$117,233,300	(\$506,300)	-0.43%
L	\$36,137,641	\$55,588,700	\$55,455,600	\$55,405,000	6.95	4.95	\$111,177,400	\$110,860,600	(\$316,800)	-0.28%
S	\$2,340,183	\$3,281,100	\$3,198,100	\$3,174,600	20.53	20.03	\$6,562,200	\$6,372,700	(\$189,500)	-2.89%
Total - Federal	\$38,477,824	\$58,869,800	\$58,653,700	\$58,579,600	27.48	24.98	\$117,739,600	\$117,233,300	(\$506,300)	-0.43%
L	\$36,137,641	\$55,588,700	\$55,455,600	\$55,405,000	6.95	4.95	\$111,177,400	\$110,860,600	(\$316,800)	-0.28%
S	\$2,340,183	\$3,281,100	\$3,198,100	\$3,174,600	20.53	20.03	\$6,562,200	\$6,372,700	(\$189,500)	-2.89%

Agency Total by Program

505 Administration, Department of							1315 Biennial Budget			
PGM 06 Total	\$43,781,305	\$65,049,200	\$64,650,600	\$64,570,200	38.35	35.75	\$130,098,400	\$129,220,800	(\$877,600)	-0.67%
GPR	\$632,142	\$594,300	\$571,100	\$571,100	2.42	2.42	\$1,188,600	\$1,142,200	(\$46,400)	-3.90%
A	\$358,842	\$321,000	\$321,000	\$321,000	0.00	0.00	\$642,000	\$642,000	\$0	0.00%
S	\$273,300	\$273,300	\$250,100	\$250,100	2.42	2.42	\$546,600	\$500,200	(\$46,400)	-8.49%
PR	\$43,149,163	\$64,454,900	\$64,079,500	\$63,999,100	35.93	33.33	\$128,909,800	\$128,078,600	(\$831,200)	-0.64%
A	\$1,124,584	\$1,242,100	\$1,242,100	\$1,242,100	0.00	0.00	\$2,484,200	\$2,484,200	\$0	0.00%
L	\$38,186,906	\$57,899,500	\$57,766,400	\$57,715,800	6.95	4.95	\$115,799,000	\$115,482,200	(\$316,800)	-4.84%
S	\$3,837,673	\$5,313,300	\$5,071,000	\$5,041,200	28.98	28.38	\$10,626,600	\$10,112,200	(\$514,400)	-4.84%
TOTAL 06	\$43,781,305	\$65,049,200	\$64,650,600	\$64,570,200	38.35	35.75	\$130,098,400	\$129,220,800	(\$877,600)	-0.67%
A	\$1,483,426	\$1,563,100	\$1,563,100	\$1,563,100	0.00	0.00	\$3,126,200	\$3,126,200	\$0	0.00%
L	\$38,186,906	\$57,899,500	\$57,766,400	\$57,715,800	6.95	4.95	\$115,799,000	\$115,482,200	(\$316,800)	-0.27%
S	\$4,110,973	\$5,586,600	\$5,321,100	\$5,291,300	31.40	30.80	\$11,173,200	\$10,612,400	(\$560,800)	-5.02%

Agency Total by Program

505 Administration, Department of

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	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 ASSISTANCE										
Non Federal										
GPR	\$4,627,121	\$5,081,400	\$5,150,600	\$5,150,600	6.05	6.05	\$10,162,800	\$10,301,200	\$138,400	1.36%
A	\$4,100,075	\$4,553,600	\$4,553,600	\$4,553,600	0.00	0.00	\$9,107,200	\$9,107,200	\$0	0.00%
S	\$527,046	\$527,800	\$597,000	\$597,000	6.05	6.05	\$1,055,600	\$1,194,000	\$138,400	13.11%
PR	\$501,385	\$1,013,700	\$1,013,700	\$1,013,700	0.00	0.00	\$2,027,400	\$2,027,400	\$0	0.00%
A	\$21,627	\$422,400	\$422,400	\$422,400	0.00	0.00	\$844,800	\$844,800	\$0	0.00%
L	\$479,758	\$591,300	\$591,300	\$591,300	0.00	0.00	\$1,182,600	\$1,182,600	\$0	0.00%
Total - Non Federal	\$5,128,506	\$6,095,100	\$6,164,300	\$6,164,300	6.05	6.05	\$12,190,200	\$12,328,600	\$138,400	1.14%
A	\$4,121,702	\$4,976,000	\$4,976,000	\$4,976,000	0.00	0.00	\$9,952,000	\$9,952,000	\$0	0.00%
L	\$479,758	\$591,300	\$591,300	\$591,300	0.00	0.00	\$1,182,600	\$1,182,600	\$0	0.00%
S	\$527,046	\$527,800	\$597,000	\$597,000	6.05	6.05	\$1,055,600	\$1,194,000	\$138,400	13.11%
Federal										
PR	\$73,534,976	\$34,467,400	\$34,536,600	\$34,497,600	16.95	16.95	\$68,934,800	\$69,034,200	\$99,400	0.14%
A	\$62,560,669	\$23,000,000	\$23,000,000	\$23,000,000	0.00	0.00	\$46,000,000	\$46,000,000	\$0	0.00%
L	\$9,186,350	\$10,000,000	\$10,000,000	\$10,000,000	0.00	0.00	\$20,000,000	\$20,000,000	\$0	0.00%
S	\$1,787,957	\$1,467,400	\$1,536,600	\$1,497,600	16.95	16.95	\$2,934,800	\$3,034,200	\$99,400	3.39%
Total - Federal	\$73,534,976	\$34,467,400	\$34,536,600	\$34,497,600	16.95	16.95	\$68,934,800	\$69,034,200	\$99,400	0.14%
A	\$62,560,669	\$23,000,000	\$23,000,000	\$23,000,000	0.00	0.00	\$46,000,000	\$46,000,000	\$0	0.00%
L	\$9,186,350	\$10,000,000	\$10,000,000	\$10,000,000	0.00	0.00	\$20,000,000	\$20,000,000	\$0	0.00%
S	\$1,787,957	\$1,467,400	\$1,536,600	\$1,497,600	16.95	16.95	\$2,934,800	\$3,034,200	\$99,400	3.39%

Agency Total by Program

505 Administration, Department of

1315 Biennial Budget

PGM 07 Total	\$78,663,482	\$40,562,500	\$40,700,900	\$40,661,900	23.00	23.00	\$81,125,000	\$81,362,800	\$237,800	0.29%
GPR	\$4,627,121	\$5,081,400	\$5,150,600	\$5,150,600	6.05	6.05	\$10,162,800	\$10,301,200	\$138,400	1.36%
A	\$4,100,075	\$4,553,600	\$4,553,600	\$4,553,600	0.00	0.00	\$9,107,200	\$9,107,200	\$0	0.00%
S	\$527,046	\$527,800	\$597,000	\$597,000	6.05	6.05	\$1,055,600	\$1,194,000	\$138,400	13.11%
PR	\$74,036,361	\$35,481,100	\$35,550,300	\$35,511,300	16.95	16.95	\$70,962,200	\$71,061,600	\$99,400	0.14%
A	\$62,582,296	\$23,422,400	\$23,422,400	\$23,422,400	0.00	0.00	\$46,844,800	\$46,844,800	\$0	0.00%
L	\$9,666,108	\$10,591,300	\$10,591,300	\$10,591,300	0.00	0.00	\$21,182,600	\$21,182,600	\$0	3.39%
S	\$1,787,957	\$1,467,400	\$1,536,600	\$1,497,600	16.95	16.95	\$2,934,800	\$3,034,200	\$99,400	3.39%
TOTAL 07	\$78,663,482	\$40,562,500	\$40,700,900	\$40,661,900	23.00	23.00	\$81,125,000	\$81,362,800	\$237,800	0.29%
A	\$66,682,371	\$27,976,000	\$27,976,000	\$27,976,000	0.00	0.00	\$55,952,000	\$55,952,000	\$0	0.00%
L	\$9,666,108	\$10,591,300	\$10,591,300	\$10,591,300	0.00	0.00	\$21,182,600	\$21,182,600	\$0	0.00%
S	\$2,315,003	\$1,995,200	\$2,133,600	\$2,094,600	23.00	23.00	\$3,990,400	\$4,228,200	\$237,800	5.96%

Agency Total by Program

505 Administration, Department of

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	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										
GPR	\$97	\$100	\$100	\$100	0.00	0.00	\$200	\$200	\$0	0.00%
S	\$97	\$100	\$100	\$100	0.00	0.00	\$200	\$200	\$0	0.00%
PR	\$2,332,998	\$2,394,000	\$2,450,000	\$2,450,000	23.50	23.50	\$4,788,000	\$4,900,000	\$112,000	2.34%
S	\$2,332,998	\$2,394,000	\$2,450,000	\$2,450,000	23.50	23.50	\$4,788,000	\$4,900,000	\$112,000	2.34%
Total - Non Federal	\$2,333,095	\$2,394,100	\$2,450,100	\$2,450,100	23.50	23.50	\$4,788,200	\$4,900,200	\$112,000	2.34%
S	\$2,333,095	\$2,394,100	\$2,450,100	\$2,450,100	23.50	23.50	\$4,788,200	\$4,900,200	\$112,000	2.34%
PGM 08 Total	\$2,333,095	\$2,394,100	\$2,450,100	\$2,450,100	23.50	23.50	\$4,788,200	\$4,900,200	\$112,000	2.34%
GPR	\$97	\$100	\$100	\$100	0.00	0.00	\$200	\$200	\$0	0.00%
S	\$97	\$100	\$100	\$100	0.00	0.00	\$200	\$200	\$0	0.00%
PR	\$2,332,998	\$2,394,000	\$2,450,000	\$2,450,000	23.50	23.50	\$4,788,000	\$4,900,000	\$112,000	2.34%
S	\$2,332,998	\$2,394,000	\$2,450,000	\$2,450,000	23.50	23.50	\$4,788,000	\$4,900,000	\$112,000	2.34%
TOTAL 08	\$2,333,095	\$2,394,100	\$2,450,100	\$2,450,100	23.50	23.50	\$4,788,200	\$4,900,200	\$112,000	2.34%
S	\$2,333,095	\$2,394,100	\$2,450,100	\$2,450,100	23.50	23.50	\$4,788,200	\$4,900,200	\$112,000	2.34%
Agency Total	\$997,352,056	\$1,221,082,800	\$1,221,506,400	\$1,221,292,700	1,030.36	1,019.76	\$2,442,165,600	\$2,442,799,100	\$633,500	0.03%

Agency Total by Decision Item

Department of Administration

1315 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,221,082,800	\$1,221,082,800	1,027.31	1,027.31
3001 Turnover Reduction	(\$1,308,100)	(\$1,308,100)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$143,300)	(\$532,200)	(5.00)	(15.60)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$302,000)	(\$302,000)	0.00	0.00
3007 Overtime	\$526,500	\$526,500	0.00	0.00
3008 Night and Weekend Differential Pay	\$27,300	\$27,300	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$511,900)	(\$336,700)	0.00	0.00
3500 Permanent GPR Reductions	(\$96,600)	(\$96,600)	0.00	0.00
7100 Fix Act 32 DINs 8105 and 9101	(\$183,500)	(\$183,500)	(2.95)	(2.95)
7200 Diesel Truck Idling Reduction Program Transfer	\$1,073,700	\$1,073,700	1.00	1.00
7300 DSPS/DOA Partnership	\$1,341,500	\$1,341,500	10.00	10.00
TOTAL	\$1,221,506,400	\$1,221,292,700	1,030.36	1,019.76

GPR Earned

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management

DATE September 13, 2012

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Sales to Public (documents/Statutes, etc.)	\$211,400	\$200,000	\$200,000	\$200,000
Sales to State Agencies (same)	\$12,500	\$15,000	\$15,000	\$15,000
Justice Information Filing Fee	\$700,000	\$700,000	\$700,000	\$700,000
Personal Vehicle use (Fleet, Van Pool)	\$9,500	\$5,000	\$5,000	\$5,000
Misc. Revenues	\$234,700	\$240,000	\$240,000	\$240,000
Operating Transfers in (special payments from agencies, etc.)	\$17,800	\$15,000	\$15,000	\$15,000
2013-15 Lapses (does not include DOA specific lapses)	\$180,035,900	\$107,747,300	\$68,494,700	\$68,494,700
Probate Fees (7750)	\$3,237,000	\$3,200,000	\$3,200,000	\$3,200,000
Marriage License Fees (7777)	\$757,100	\$750,000	\$750,000	\$750,000
Domestic Partnership Fees (7000)	\$7,400	\$7,500	\$7,500	\$7,500
Statutory Fees (8200)	\$85,500	\$1,500	\$1,500	\$1,500
Non-Sufficient Fund Charges (9599)	\$391,200	\$375,000	\$375,000	\$375,000
Total	\$185,700,000	\$113,256,300	\$74,003,700	\$74,003,700

GPR Earned

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	04	Attached divisions and other bodies
DATE	September 13, 2012	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Filing Fees	\$6,500	\$6,500	\$6,500	\$6,500
Total	\$6,500	\$6,500	\$6,500	\$6,500

GPR Earned

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	08	Division of gaming
DATE	September 13, 2012	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Lapse per Stat. 569.06	\$24,251,700	\$24,663,200	\$26,537,600	\$28,073,800
Total	\$24,251,700	\$24,663,200	\$26,537,600	\$28,073,800

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	16	Land

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,192,400	\$561,100	\$1,781,100	\$1,428,900
Program Revenue	\$2,261,600	\$2,200,000	\$2,200,000	\$2,200,000
Total Revenue	\$3,454,000	\$2,761,100	\$3,981,100	\$3,628,900
Expenditures	\$976,800	\$980,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,549,300	\$2,549,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$300	\$300
Health Insurance Reserves	\$0	\$0	\$1,400	\$2,700
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,200	\$2,300
Total Expenditures	\$976,800	\$980,000	\$2,552,200	\$2,554,600
Closing Balance	\$2,477,200	\$1,781,100	\$1,428,900	\$1,074,300

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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	\$0	\$0	\$0	\$0
Program Revenue	\$160,500	\$181,300	\$178,300	\$179,900
Total Revenue	\$160,500	\$181,300	\$178,300	\$179,900
Expenditures	\$160,500	\$181,300	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,500	\$3,100
2000 Adjusted Base Funding Level	\$0	\$0	\$181,300	\$181,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$4,500)	(\$4,500)
Total Expenditures	\$160,500	\$181,300	\$178,300	\$179,900
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Midwest interstate low-level radioactive waste compact; membership &

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
Spending reduction to reflect no revenue	\$0	\$0	(\$4,100)	(\$4,100)
2000 Adjusted Base Funding Level	\$0	\$0	\$4,100	\$4,100
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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
Program 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

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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	\$0	\$766,700	\$619,800	\$670,300
Transfer to approp accounts	(\$8,504,700)	(\$9,446,900)	(\$9,249,500)	(\$9,243,200)
Transfer to General Fund	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
JIF revenue	\$9,971,400	\$10,000,000	\$10,000,000	\$10,000,000
Total Revenue	\$766,700	\$619,800	\$670,300	\$727,100
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$766,700	\$619,800	\$670,300	\$727,100

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	25	Telecommunications services; state agencies; veterans services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,114,200	\$1,612,200	\$1,612,200	\$0
	\$6,143,400	\$18,301,900	\$16,666,200	\$18,295,500
Total Revenue	\$8,257,600	\$19,914,100	\$18,278,400	\$18,295,500
Expenditures	\$6,645,400	\$18,301,900	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$40,700)	(\$40,700)
Compensation Reserve	\$0	\$0	\$11,500	\$23,200
Health Insurance Reserves	\$0	\$0	\$5,600	\$10,900
Wisconsin Retirement System	\$0	\$0	\$100	\$200
2000 Adjusted Base Funding Level	\$0	\$0	\$18,301,900	\$18,301,900
Total Expenditures	\$6,645,400	\$18,301,900	\$18,278,400	\$18,295,500
Closing Balance	\$1,612,200	\$1,612,200	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	26	Printing, mail, communication and information technology services;

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$35,587,700)	(\$28,205,800)	(\$28,205,800)	(\$28,205,800)
Program Revenue	\$92,862,700	\$103,103,100	\$103,567,400	\$104,068,000
Total Revenue	\$57,275,000	\$74,897,300	\$75,361,600	\$75,862,200
Expenditures	\$85,480,800	\$103,103,100	\$0	\$0
Wisconsin Retirement System	\$0	\$0	\$3,100	\$5,300
Compensation Reserve	\$0	\$0	\$333,700	\$674,100
Health Insurance Reserves	\$0	\$0	\$166,400	\$324,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$926,200)	(\$926,200)
3001 Turnover Reduction	\$0	\$0	(\$454,200)	(\$454,200)
7300 DSPS/DOA Partnership	\$0	\$0	\$1,341,500	\$1,341,500
2000 Adjusted Base Funding Level	\$0	\$0	\$103,103,100	\$103,103,100
Total Expenditures	\$85,480,800	\$103,103,100	\$103,567,400	\$104,068,000
Closing Balance	(\$28,205,800)	(\$28,205,800)	(\$28,205,800)	(\$28,205,800)

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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	(\$1,145,900)	(\$1,131,800)	(\$1,131,800)	(\$1,131,800)
Program Revenue	\$1,299,700	\$1,670,200	\$1,679,700	\$1,687,500
Total Revenue	\$153,800	\$538,400	\$547,900	\$555,700
Expenditures	\$1,285,600	\$1,670,200	\$0	\$0
Wisconsin Retirement System	\$0	\$0	\$0	\$100
2000 Adjusted Base Funding Level	\$0	\$0	\$1,670,200	\$1,670,200
Compensation Reserve	\$0	\$0	\$5,700	\$11,400
Health Insurance Reserves	\$0	\$0	\$2,100	\$4,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,700	\$1,700
Total Expenditures	\$1,285,600	\$1,670,200	\$1,679,700	\$1,687,500
Closing Balance	(\$1,131,800)	(\$1,131,800)	(\$1,131,800)	(\$1,131,800)

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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	\$0	\$0	\$0	\$0
Program Revenue	\$190,200	\$190,200	\$367,800	\$387,800
Total Revenue	\$190,200	\$190,200	\$367,800	\$387,800
Expenditures	\$190,200	\$190,200	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$4,800	\$9,300
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Compensation Reserve	\$0	\$0	\$5,600	\$11,400
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$59,900)	(\$50,300)
2000 Adjusted Base Funding Level	\$0	\$0	\$414,600	\$414,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,700	\$2,700
Total Expenditures	\$190,200	\$190,200	\$367,800	\$387,800
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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	\$1,580,900	\$1,553,200	\$1,553,200	\$1,004,300
Program Revenue	\$2,961,300	\$3,605,000	\$3,087,500	\$3,304,800
Total Revenue	\$4,542,200	\$5,158,200	\$4,640,700	\$4,309,100
Expenditures	\$2,989,000	\$3,605,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$53,400	\$107,900
Health Insurance Reserves	\$0	\$0	\$26,500	\$51,600
Wisconsin Retirement System	\$0	\$0	\$400	\$700
2000 Adjusted Base Funding Level	\$0	\$0	\$3,605,000	\$3,605,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$23,900)	(\$23,900)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$25,000)	(\$25,000)
Total Expenditures	\$2,989,000	\$3,605,000	\$3,636,400	\$3,716,300
Closing Balance	\$1,553,200	\$1,553,200	\$1,004,300	\$592,800

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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	\$1,127,300	\$1,903,900	\$2,403,900	\$864,100
Program Revenue	\$5,522,400	\$5,500,000	\$5,500,000	\$6,314,700
Total Revenue	\$6,649,700	\$7,403,900	\$7,903,900	\$7,178,800
Expenditures	\$4,745,700	\$5,000,000	\$0	\$0
7100 Fix Act 32 DINs 8105 and 9101	\$0	\$0	\$19,700	\$19,700
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$100,000)	(\$100,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$7,006,300	\$7,006,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$83,200	\$83,200
3001 Turnover Reduction	\$0	\$0	(\$109,700)	(\$109,700)
Health Insurance Reserves	\$0	\$0	\$53,300	\$103,900
Wisconsin Retirement System	\$0	\$0	\$900	\$1,500
Compensation Reserve	\$0	\$0	\$86,100	\$173,900
Total Expenditures	\$4,745,700	\$5,000,000	\$7,039,800	\$7,178,800
Closing Balance	\$1,904,000	\$2,403,900	\$864,100	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	34	Transportation, records, and document services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$26,152,700)	(\$21,168,700)	(\$21,168,700)	(\$21,168,700)
Program Revenues	\$17,202,100	\$18,819,100	\$18,870,000	\$18,932,800
Total Revenue	(\$8,950,600)	(\$2,349,600)	(\$2,298,700)	(\$2,235,900)
Expenditures	\$12,218,100	\$18,819,100	\$0	\$0
Compensation Reserve	\$0	\$0	\$35,800	\$72,400
Health Insurance Reserves	\$0	\$0	\$27,300	\$53,300
Wisconsin Retirement System	\$0	\$0	\$400	\$600
2000 Adjusted Base Funding Level	\$0	\$0	\$18,819,100	\$18,819,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$47,600)	(\$47,600)
3007 Overtime	\$0	\$0	\$35,000	\$35,000
Total Expenditures	\$12,218,100	\$18,819,100	\$18,870,000	\$18,932,800
Closing Balance	(\$21,168,700)	(\$21,168,700)	(\$21,168,700)	(\$21,168,700)

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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	\$6,296,400	\$3,984,000	\$5,539,000	\$6,992,300
PR Lapses	(\$5,453,100)	\$0	\$0	\$0
Construction Services Revenue	\$13,407,300	\$13,000,000	\$13,000,000	\$13,000,000
Central Fuel Revenue	\$560,100	\$550,000	\$550,000	\$550,000
Total Revenue	\$14,810,700	\$17,534,000	\$19,089,000	\$20,542,300
Expenditures	\$10,826,700	\$11,995,000	\$0	\$0
7100 Fix Act 32 DINs 8105 and 9101	\$0	\$0	(\$40,500)	(\$40,500)
Wisconsin Retirement System	\$0	\$0	\$1,500	\$2,600
Compensation Reserve	\$0	\$0	\$159,100	\$321,300
2000 Adjusted Base Funding Level	\$0	\$0	\$12,170,800	\$12,170,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$97,700)	(\$97,700)
3001 Turnover Reduction	\$0	\$0	(\$209,000)	(\$209,000)
3007 Overtime	\$0	\$0	\$10,900	\$10,900
Health Insurance Reserves	\$0	\$0	\$101,600	\$198,100
Total Expenditures	\$10,826,700	\$11,995,000	\$12,096,700	\$12,356,500
Closing Balance	\$3,984,000	\$5,539,000	\$6,992,300	\$8,185,800

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	37	Relay service

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$386,200	\$386,200	\$386,200
Program Revenue	\$2,524,900	\$4,014,100	\$4,017,900	\$4,021,000
Total Revenue	\$2,524,900	\$4,400,300	\$4,404,100	\$4,407,200
Expenditures	\$2,138,700	\$4,014,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,014,100	\$4,014,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$500	\$500
Compensation Reserve	\$0	\$0	\$1,900	\$3,800
Health Insurance Reserves	\$0	\$0	\$1,400	\$2,600
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$2,138,700	\$4,014,100	\$4,017,900	\$4,021,000
Closing Balance	\$386,200	\$386,200	\$386,200	\$386,200

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	38	Integrated business information system

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$13,102,500)	(\$14,155,500)	(\$15,208,500)	(\$16,261,500)
Total Revenue	(\$13,102,500)	(\$14,155,500)	(\$15,208,500)	(\$16,261,500)
Expenditures	\$1,053,000	\$1,053,000	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,700	\$1,700
Reduced Expenditures due to System on Hold	\$0	\$0	(\$8,268,100)	(\$8,268,100)
2000 Adjusted Base Funding Level	\$0	\$0	\$9,319,400	\$9,319,400
Total Expenditures	\$1,053,000	\$1,053,000	\$1,053,000	\$1,053,000
Closing Balance	(\$14,155,500)	(\$15,208,500)	(\$16,261,500)	(\$17,314,500)

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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	\$2,402,100	\$1,808,400	\$1,808,400	\$1,808,400
Program Revenue	\$6,206,300	\$8,619,600	\$8,759,300	\$8,860,100
Total Revenue	\$8,608,400	\$10,428,000	\$10,567,700	\$10,668,500
Expenditures	\$6,800,000	\$8,619,600	\$0	\$0
Wisconsin Retirement System	\$0	\$0	\$600	\$1,000
2000 Adjusted Base Funding Level	\$0	\$0	\$8,619,600	\$8,619,600
Compensation Reserve	\$0	\$0	\$63,200	\$127,800
Health Insurance Reserves	\$0	\$0	\$37,600	\$73,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$38,300	\$38,300
Total Expenditures	\$6,800,000	\$8,619,600	\$8,759,300	\$8,860,100
Closing Balance	\$1,808,400	\$1,808,400	\$1,808,400	\$1,808,400

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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	\$0	\$1,247,700	\$1,247,700	\$1,247,700
Program Revenue	\$4,904,800	\$4,120,100	\$4,140,400	\$4,183,400
Total Revenue	\$4,904,800	\$5,367,800	\$5,388,100	\$5,431,100
Expenditures	\$3,657,100	\$4,120,100	\$0	\$0
Wisconsin Retirement System	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,120,100	\$4,120,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$23,100)	(\$23,100)
Compensation Reserve	\$0	\$0	\$26,300	\$53,100
Health Insurance Reserves	\$0	\$0	\$17,100	\$33,300
Total Expenditures	\$3,657,100	\$4,120,100	\$4,140,400	\$4,183,400
Closing Balance	\$1,247,700	\$1,247,700	\$1,247,700	\$1,247,700

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	42	Federal aid

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$166,500)	\$2,628,900	\$0	\$0
Federal revenue	\$123,190,900	\$54,747,100	\$8,999,800	\$9,001,600
Total Revenue	\$123,024,400	\$57,376,000	\$8,999,800	\$9,001,600
Expenditures	\$120,395,500	\$57,376,000	\$0	\$0
Wisconsin Retirement System	\$0	\$0	\$600	\$1,100
Health Insurance Reserves	\$0	\$0	\$43,900	\$85,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,197,500	\$1,197,500
3001 Turnover Reduction	\$0	\$0	(\$63,000)	(\$63,000)
Compensation Reserve	\$0	\$0	\$67,600	\$136,600
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$169,000)	(\$159,600)
2000 Adjusted Base Funding Level	\$0	\$0	\$7,927,300	\$7,927,300
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$5,100)	(\$123,900)
Total Expenditures	\$120,395,500	\$57,376,000	\$8,999,800	\$9,001,600
Closing Balance	\$2,628,900	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	43	Oil overcharge restitution funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$280,500	\$237,500	\$62,800	\$0
Interest Revenue	\$400	\$300	\$100	\$0
Total Revenue	\$280,900	\$237,800	\$62,900	\$0
Expenditures	\$43,400	\$175,000	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$3,100)	(\$3,100)
Exp reduction to match available revenue	\$0	\$0	(\$198,700)	(\$261,600)
2000 Adjusted Base Funding Level	\$0	\$0	\$264,700	\$264,700
Total Expenditures	\$43,400	\$175,000	\$62,900	\$0
Closing Balance	\$237,500	\$62,800	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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	\$0	\$0	\$0	\$0
Program Revenue	\$563,200	\$563,200	\$563,200	\$563,200
Total Revenue	\$563,200	\$563,200	\$563,200	\$563,200
Expenditures	\$563,200	\$563,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$563,200	\$563,200
Total Expenditures	\$563,200	\$563,200	\$563,200	\$563,200
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	46	Disabled vet, wmn-ownd mb fee

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$71,200	\$71,200	\$71,200
Program Revenue	\$79,900	\$31,500	\$31,500	\$31,500
Total Revenue	\$79,900	\$102,700	\$102,700	\$102,700
Expenditures	\$8,700	\$31,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$31,500	\$31,500
Total Expenditures	\$8,700	\$31,500	\$31,500	\$31,500
Closing Balance	\$71,200	\$71,200	\$71,200	\$71,200

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	48	Indirect cost reimbursements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$185,400	\$274,600	\$370,100	\$427,100
Federal Indirect Revenue	\$260,300	\$260,000	\$260,000	\$260,000
Total Revenue	\$445,700	\$534,600	\$630,100	\$687,100
Expenditures	\$171,100	\$164,500	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$1,100	\$2,100
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$3,200	\$6,500
2000 Adjusted Base Funding Level	\$0	\$0	\$48,500	\$48,500
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	\$0	(\$63,000)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$150,200	\$150,200
Total Expenditures	\$171,100	\$164,500	\$203,000	\$144,300
Closing Balance	\$274,600	\$370,100	\$427,100	\$542,800

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	49	American Indian econ dev asst

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue	\$79,500	\$79,500	\$79,500	\$79,500
Total Revenue	\$79,500	\$79,500	\$79,500	\$79,500
Expenditures	\$79,500	\$79,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$79,500	\$79,500
Total Expenditures	\$79,500	\$79,500	\$79,500	\$79,500
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	01	Supervision and management
SUBPROGRAM		
NUMERIC APPROPRIATION	55	Federal aid; local assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,500	\$6,000	\$0	\$0
Federal Revenue	\$125,650,900	\$106,302,400	\$68,881,500	\$68,881,500
Total Revenue	\$125,654,400	\$106,308,400	\$68,881,500	\$68,881,500
Expenditures	\$125,648,400	\$106,308,400	\$0	\$0
Expenditures to reflect available federal revenue	\$0	\$0	(\$21,118,500)	(\$21,118,500)
2000 Adjusted Base Funding Level	\$0	\$0	\$90,000,000	\$90,000,000
Total Expenditures	\$125,648,400	\$106,308,400	\$68,881,500	\$68,881,500
Closing Balance	\$6,000	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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	\$3,703,000	\$5,427,900	\$5,427,900	\$5,427,900
Program Revenue	\$19,375,900	\$17,900,900	\$17,866,100	\$17,875,600
Total Revenue	\$23,078,900	\$23,328,800	\$23,294,000	\$23,303,500
Expenditures	\$17,651,000	\$17,900,900	\$0	\$0
Compensation Reserve	\$0	\$0	\$8,200	\$16,600
Health Insurance Reserves	\$0	\$0	\$1,100	\$2,100
Wisconsin Retirement System	\$0	\$0	\$0	\$100
2000 Adjusted Base Funding Level	\$0	\$0	\$17,900,900	\$17,900,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$44,100)	(\$44,100)
Total Expenditures	\$17,651,000	\$17,900,900	\$17,866,100	\$17,875,600
Closing Balance	\$5,427,900	\$5,427,900	\$5,427,900	\$5,427,900

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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	(\$350,600)	\$24,700	\$76,800	\$59,300
Program Revenue	\$1,016,100	\$802,100	\$883,900	\$883,900
Total Revenue	\$665,500	\$826,800	\$960,700	\$943,200
Expenditures	\$640,800	\$750,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$802,100	\$802,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$81,800	\$81,800
Health Insurance Reserves	\$0	\$0	\$3,800	\$7,500
Wisconsin Retirement System	\$0	\$0	\$100	\$200
Compensation Reserve	\$0	\$0	\$13,600	\$27,500
Total Expenditures	\$640,800	\$750,000	\$901,400	\$919,100
Closing Balance	\$24,700	\$76,800	\$59,300	\$24,100

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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	\$0	\$0	\$0	\$0
Program Revenue	\$5,803,300	\$6,688,300	\$6,819,300	\$6,859,100
Total Revenue	\$5,803,300	\$6,688,300	\$6,819,300	\$6,859,100
Expenditures	\$5,803,300	\$6,688,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$6,688,300	\$6,688,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$90,600	\$90,600
Compensation Reserve	\$0	\$0	\$20,800	\$42,000
Health Insurance Reserves	\$0	\$0	\$19,400	\$37,800
Wisconsin Retirement System	\$0	\$0	\$200	\$400
Total Expenditures	\$5,803,300	\$6,688,300	\$6,819,300	\$6,859,100
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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	\$1,937,600	\$2,272,000	\$2,272,000	\$2,272,000
Program Revenue	\$5,996,000	\$3,968,200	\$3,968,200	\$3,968,200
Total Revenue	\$7,933,600	\$6,240,200	\$6,240,200	\$6,240,200
Expenditures	\$5,661,600	\$3,968,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,968,200	\$3,968,200
Total Expenditures	\$5,661,600	\$3,968,200	\$3,968,200	\$3,968,200
Closing Balance	\$2,272,000	\$2,272,000	\$2,272,000	\$2,272,000

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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	\$17,400	\$825,900	\$825,900	\$825,900
Program Revenue	\$6,778,000	\$4,170,400	\$4,170,400	\$4,170,400
Total Revenue	\$6,795,400	\$4,996,300	\$4,996,300	\$4,996,300
Expenditures	\$5,969,500	\$4,170,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,170,400	\$4,170,400
Total Expenditures	\$5,969,500	\$4,170,400	\$4,170,400	\$4,170,400
<u>Closing Balance</u>	\$825,900	\$825,900	\$825,900	\$825,900

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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	(\$633,300)	\$5,400,300	\$5,400,300	\$5,400,300
Program Revenue	\$20,762,300	\$19,795,900	\$19,795,900	\$19,795,900
Total Revenue	\$20,129,000	\$25,196,200	\$25,196,200	\$25,196,200
Expenditures	\$14,728,700	\$19,795,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$19,795,900	\$19,795,900
Total Expenditures	\$14,728,700	\$19,795,900	\$19,795,900	\$19,795,900
<u>Closing Balance</u>	\$5,400,300	\$5,400,300	\$5,400,300	\$5,400,300

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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	\$5,400	(\$4,900)	\$0	\$0
Program Revenue	\$35,200	\$50,400	\$45,500	\$45,500
Total Revenue	\$40,600	\$45,500	\$45,500	\$45,500
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	(\$4,900)	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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	\$2,836,100	\$2,981,300	\$2,981,300	\$2,981,300
Program Revenue	\$869,700	\$332,100	\$332,100	\$332,100
Total Revenue	\$3,705,800	\$3,313,400	\$3,313,400	\$3,313,400
Expenditures	\$724,500	\$332,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$332,100	\$332,100
Total Expenditures	\$724,500	\$332,100	\$332,100	\$332,100
<u>Closing Balance</u>	\$2,981,300	\$2,981,300	\$2,981,300	\$2,981,300

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	04	Attached divisions and other bodies
SUBPROGRAM		
NUMERIC APPROPRIATION	30	Administration of Governor's Wisconsin Educational Technology

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue	\$0	\$150,200	\$150,200	\$150,200
Total Revenue	\$0	\$150,200	\$150,200	\$150,200
Expenditures	\$0	\$150,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$150,200	\$150,200
Total Expenditures	\$0	\$150,200	\$150,200	\$150,200
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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
Program Revenue	\$13,700	\$27,200	\$27,200	\$27,200
Total Revenue	\$13,700	\$27,200	\$27,200	\$27,200
Expenditures	\$13,700	\$27,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$27,200	\$27,200
Total Expenditures	\$13,700	\$27,200	\$27,200	\$27,200
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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	(\$304,500)	\$205,000	\$205,000	\$205,000
Program Revenue	\$3,709,400	\$3,268,800	\$3,326,400	\$3,409,800
Total Revenue	\$3,404,900	\$3,473,800	\$3,531,400	\$3,614,800
Expenditures	\$3,199,900	\$3,268,800	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$38,300	\$74,700
Compensation Reserve	\$0	\$0	\$45,900	\$92,600
Wisconsin Retirement System	\$0	\$0	\$400	\$700
2000 Adjusted Base Funding Level	\$0	\$0	\$3,268,800	\$3,268,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$27,000)	(\$27,000)
Total Expenditures	\$3,199,900	\$3,268,800	\$3,326,400	\$3,409,800
Closing Balance	\$205,000	\$205,000	\$205,000	\$205,000

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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	(\$32,000)	\$71,300	\$71,300	\$71,300
Program Revenue	\$157,400	\$123,600	\$132,200	\$135,300
Total Revenue	\$125,400	\$194,900	\$203,500	\$206,600
Expenditures	\$54,100	\$123,600	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,700	\$3,300
Health Insurance Reserves	\$0	\$0	\$1,700	\$3,200
Wisconsin Retirement System	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$123,600	\$123,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$5,200	\$5,200
Total Expenditures	\$54,100	\$123,600	\$132,200	\$135,300
Closing Balance	\$71,300	\$71,300	\$71,300	\$71,300

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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	\$200,700	\$299,800	\$284,000	\$279,600
Match Assessment Revenue	\$358,300	\$259,200	\$275,000	\$279,400
Total Revenue	\$559,000	\$559,000	\$559,000	\$559,000
Expenditures	\$259,200	\$275,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,100	\$2,100
Health Insurance Reserves	\$0	\$0	\$3,000	\$5,900
2000 Adjusted Base Funding Level	\$0	\$0	\$275,000	\$275,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$300	\$300
Total Expenditures	\$259,200	\$275,000	\$279,400	\$283,300
Closing Balance	\$299,800	\$284,000	\$279,600	\$275,700

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	04	Attached divisions and other bodies
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal e-rate aid

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$10,294,000	\$18,492,900	\$18,492,900	\$18,492,900
Program Revenue	\$11,822,400	\$5,364,100	\$5,430,700	\$5,434,600
Total Revenue	\$22,116,400	\$23,857,000	\$23,923,600	\$23,927,500
Expenditures	\$3,623,500	\$5,364,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,364,100	\$5,364,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$62,700	\$62,700
Compensation Reserve	\$0	\$0	\$1,100	\$2,100
Health Insurance Reserves	\$0	\$0	\$2,800	\$5,600
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Total Expenditures	\$3,623,500	\$5,364,100	\$5,430,700	\$5,434,600
Closing Balance	\$18,492,900	\$18,492,900	\$18,492,900	\$18,492,900

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	04	Attached divisions and other bodies
SUBPROGRAM		
NUMERIC APPROPRIATION	44	National and community service board; federal aid for administration

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$8,100)	\$0	\$0	\$0
Federal revenue	\$407,000	\$324,500	\$336,400	\$336,400
Total Revenue	\$398,900	\$324,500	\$336,400	\$336,400
Expenditures	\$398,900	\$324,500	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$3,000	\$5,900
Compensation Reserve	\$0	\$0	\$4,800	\$9,600
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Est Exp below spending authority	\$0	\$0	(\$281,400)	(\$289,200)
2000 Adjusted Base Funding Level	\$0	\$0	\$600,900	\$600,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$9,100	\$9,100
Total Expenditures	\$398,900	\$324,500	\$336,400	\$336,400
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	04	Attached divisions and other bodies
SUBPROGRAM		
NUMERIC APPROPRIATION	54	National and community service board; federal aid for grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
	\$8,156,600	\$6,599,300	\$7,200,200	\$7,200,200
Total Revenue	\$8,156,600	\$6,599,300	\$7,200,200	\$7,200,200
Expenditures	\$8,156,600	\$6,599,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,354,300	\$3,354,300
Increase reflecting expected federal funds available	\$0	\$0	\$3,845,900	\$3,845,900
Total Expenditures	\$8,156,600	\$6,599,300	\$7,200,200	\$7,200,200
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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	\$127,800	\$91,200	\$91,200	\$91,200
Revenue transfer from 531	\$1,778,000	\$2,260,300	\$2,366,300	\$2,366,300
Total Revenue	\$1,905,800	\$2,351,500	\$2,457,500	\$2,457,500
Expenditures	\$1,814,600	\$2,260,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,366,300	\$2,366,300
Total Expenditures	\$1,814,600	\$2,260,300	\$2,366,300	\$2,366,300
<u>Closing Balance</u>	\$91,200	\$91,200	\$91,200	\$91,200

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	05	Facilities management
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Facility operations and maintenance; police and protection functions

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$769,700	\$4,359,100	\$8,919,800	\$15,247,400
Van Pool Transfer	(\$326,000)	(\$326,000)	(\$326,000)	(\$326,000)
Debt Service Transfer	(\$19,320,200)	(\$19,038,700)	(\$19,100,000)	(\$19,100,000)
Rent and other revenue	\$61,897,800	\$61,897,800	\$63,005,400	\$64,135,200
Act 32 Lapses	(\$2,674,600)	\$0	\$0	\$0
Capitol Security Supplement	\$8,155,500	\$0	\$0	\$0
Total Revenue	\$48,502,200	\$46,892,200	\$52,499,200	\$59,956,600
Expenditures	\$44,143,100	\$37,972,400	\$0	\$0
3008 Night and Weekend Differential Pay	\$0	\$0	\$27,300	\$27,300
7100 Fix Act 32 DINs 8105 and 9101	\$0	\$0	\$20,800	\$20,800
Wisconsin Retirement System	\$0	\$0	\$3,100	\$5,300
3007 Overtime	\$0	\$0	\$480,600	\$480,600
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$448,900)	(\$311,500)
2000 Adjusted Base Funding Level	\$0	\$0	\$38,207,200	\$38,207,200

3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	\$0	(\$26,100)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$954,600)	(\$954,600)
3001 Turnover Reduction	\$0	\$0	(\$347,500)	(\$347,500)
Compensation Reserve	\$0	\$0	\$249,600	\$504,300
Health Insurance Reserves	\$0	\$0	\$14,200	\$27,700
Total Expenditures	\$44,143,100	\$37,972,400	\$37,251,800	\$37,633,500
<u>Closing Balance</u>	\$4,359,100	\$8,919,800	\$15,247,400	\$22,323,100

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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	\$360,800	\$334,400	\$125,700	(\$83,000)
Parking and other revenue	\$2,865,000	\$2,865,000	\$2,865,000	\$2,865,000
Transfer to Debt Service (521)	(\$1,778,000)	(\$2,260,300)	(\$2,260,300)	(\$2,260,300)
Act 32 Lapse	(\$300,000)	\$0	\$0	\$0
Total Revenue	\$1,147,800	\$939,100	\$730,400	\$521,700
Expenditures	\$813,400	\$813,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$813,400	\$813,400
Total Expenditures	\$813,400	\$813,400	\$813,400	\$813,400
Closing Balance	\$334,400	\$125,700	(\$83,000)	(\$291,700)

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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	\$6,265,600	\$6,320,100	\$6,320,100	\$6,320,100
Revenue transfer from 531	\$19,320,200	\$19,038,700	\$19,038,700	\$19,038,700
Total Revenue	\$25,585,800	\$25,358,800	\$25,358,800	\$25,358,700
Expenditures	\$19,265,700	\$19,038,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$19,038,700	\$19,038,700
Total Expenditures	\$19,265,700	\$19,038,700	\$19,038,700	\$19,038,700
<u>Closing Balance</u>	\$6,320,100	\$6,320,100	\$6,320,100	\$6,320,100

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	06	Office of justice assistance
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Law enf. officer supp. grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
JIF Revenue	\$1,224,900	\$1,224,900	\$1,224,900	\$1,224,900
Total Revenue	\$1,224,900	\$1,224,900	\$1,224,900	\$1,224,900
Expenditures	\$1,224,900	\$1,224,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,224,900	\$1,224,900
Total Expenditures	\$1,224,900	\$1,224,900	\$1,224,900	\$1,224,900
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	06	Office of justice assistance
SUBPROGRAM		
NUMERIC APPROPRIATION	22	Grants for substance abuse treatment programs for criminal offenders

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$1,997,300)	(\$1,957,900)	(\$1,918,500)	(\$1,879,100)
Drug surcharge revenue	\$46,900	\$46,900	\$46,900	\$46,900
Total Revenue	(\$1,950,400)	(\$1,911,000)	(\$1,871,600)	(\$1,832,200)
Expenditures	\$7,500	\$7,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,500	\$7,500
Total Expenditures	\$7,500	\$7,500	\$7,500	\$7,500
Closing Balance	(\$1,957,900)	(\$1,918,500)	(\$1,879,100)	(\$1,839,700)

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	06	Office of justice assistance
SUBPROGRAM		
NUMERIC APPROPRIATION	29	Youth diversion program

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$231,400	\$188,200	\$0	\$0
Penalty Surcharge revenue	\$671,600	\$672,400	\$672,400	\$672,400
Total Revenue	\$903,000	\$860,600	\$672,400	\$672,400
Expenditures	\$714,800	\$860,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$672,400	\$672,400
Total Expenditures	\$714,800	\$860,600	\$672,400	\$672,400
Closing Balance	\$188,200	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	06	Office of justice assistance
SUBPROGRAM		
NUMERIC APPROPRIATION	30	Law enforcement programs and youth diversion - administration

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$97,200	\$97,200	\$97,200	\$97,200
Penalty Assessment Revenue	\$161,800	\$161,800	\$179,600	\$182,400
Total Revenue	\$259,000	\$259,000	\$276,800	\$279,600
Expenditures	\$161,800	\$161,800	\$0	\$0
Compensation Reserve	\$0	\$0	\$2,200	\$4,400
Health Insurance Reserves	\$0	\$0	\$600	\$1,200
2000 Adjusted Base Funding Level	\$0	\$0	\$161,800	\$161,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$15,000	\$15,000
Total Expenditures	\$161,800	\$161,800	\$179,600	\$182,400
Closing Balance	\$97,200	\$97,200	\$97,200	\$97,200

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	06	Office of justice assistance
SUBPROGRAM		
NUMERIC APPROPRIATION	31	American Indian reintegration program

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$50,000	\$64,100	\$0	\$0
Indian Gaming Receipts revenue	\$50,000	\$50,000	\$50,000	\$50,000
Total Revenue	\$100,000	\$114,100	\$50,000	\$50,000
Expenditures	\$35,900	\$114,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$50,000	\$50,000
Total Expenditures	\$35,900	\$114,100	\$50,000	\$50,000
Closing Balance	\$64,100	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	06	Office of justice assistance
SUBPROGRAM		
NUMERIC APPROPRIATION	32	Child advocacy centers

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$110,600	\$200	\$200
JIF Revenue	\$238,100	\$238,100	\$238,100	\$238,100
Total Revenue	\$238,100	\$348,700	\$238,300	\$238,300
Expenditures	\$127,500	\$348,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$238,100	\$238,100
Total Expenditures	\$127,500	\$348,500	\$238,100	\$238,100
Closing Balance	\$110,600	\$200	\$200	\$200

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	06	Office of justice assistance
SUBPROGRAM		
NUMERIC APPROPRIATION	33	Interagency and intra-agency aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$256,400)	(\$21,900)	\$0	\$0
MOU/Agreement Revenue	\$480,900	\$303,500	\$281,600	\$281,600
Total Revenue	\$224,500	\$281,600	\$281,600	\$281,600
Expenditures	\$246,400	\$281,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$281,600	\$281,600
Total Expenditures	\$246,400	\$281,600	\$281,600	\$281,600
Closing Balance	(\$21,900)	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	06	Office of justice assistance
SUBPROGRAM		
NUMERIC APPROPRIATION	34	Interoperable communications

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$93,600	\$36,800	\$36,800
JIS Revenue Transfer	\$410,800	\$1,073,100	\$1,018,800	\$1,021,300
Total Revenue	\$410,800	\$1,166,700	\$1,055,600	\$1,058,100
Expenditures	\$317,200	\$1,129,900	\$0	\$0
Compensation Reserve	\$0	\$0	\$2,500	\$5,000
2000 Adjusted Base Funding Level	\$0	\$0	\$1,073,100	\$1,073,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$56,800)	(\$56,800)
Total Expenditures	\$317,200	\$1,129,900	\$1,018,800	\$1,021,300
Closing Balance	\$93,600	\$36,800	\$36,800	\$36,800

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	06	Office of justice assistance
SUBPROGRAM		
NUMERIC APPROPRIATION	35	Alternatives to prosecution an

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$824,300	\$0	\$0
JIF Revenue	\$1,078,400	\$1,078,400	\$1,078,400	\$1,078,400
Total Revenue	\$1,078,400	\$1,902,700	\$1,078,400	\$1,078,400
Expenditures	\$254,100	\$1,902,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,078,400	\$1,078,400
Total Expenditures	\$254,100	\$1,902,700	\$1,078,400	\$1,078,400
Closing Balance	\$824,300	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	06	Office of justice assistance
SUBPROGRAM		
NUMERIC APPROPRIATION	40	Wisconsin Justice Information

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$328,300	\$300,900	\$300,900
JIS Revenue Transfer	\$786,500	\$786,500	\$689,400	\$692,700
Total Revenue	\$786,500	\$1,114,800	\$990,300	\$993,600
Expenditures	\$458,200	\$813,900	\$0	\$0
Compensation Reserve	\$0	\$0	\$6,700	\$13,600
Health Insurance Reserves	\$0	\$0	\$2,900	\$5,600
7100 Fix Act 32 DINs 8105 and 9101	\$0	\$0	(\$26,400)	(\$26,400)
2000 Adjusted Base Funding Level	\$0	\$0	\$797,300	\$797,300
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	\$0	(\$6,300)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$91,100)	(\$91,100)
Total Expenditures	\$458,200	\$813,900	\$689,400	\$692,700
Closing Balance	\$328,300	\$300,900	\$300,900	\$300,900

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	06	Office of justice assistance
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal aid, justice assistance, state operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,700,700	\$1,722,500	\$1,422,500	\$1,422,500
Federal grant revenue	\$2,362,000	\$2,065,600	\$2,665,600	\$1,800,000
Total Revenue	\$4,062,700	\$3,788,100	\$4,088,100	\$3,222,500
Expenditures	\$2,340,200	\$2,365,600	\$0	\$0
Compensation Reserve	\$0	\$0	\$27,000	\$54,500
Health Insurance Reserves	\$0	\$0	\$16,900	\$33,000
Wisconsin Retirement System	\$0	\$0	\$300	\$500
Expenditure reduction to match available FED revenue	\$0	\$0	(\$571,000)	(\$1,193,000)
7100 Fix Act 32 DINs 8105 and 9101	\$0	\$0	(\$94,400)	(\$94,400)
2000 Adjusted Base Funding Level	\$0	\$0	\$3,281,100	\$3,281,100
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$19,200)	(\$106,600)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$24,900	\$24,900
Total Expenditures	\$2,340,200	\$2,365,600	\$2,665,600	\$2,000,000
Closing Balance	\$1,722,500	\$1,422,500	\$1,422,500	\$1,222,500

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	06	Office of justice assistance
SUBPROGRAM		
NUMERIC APPROPRIATION	43	Federal aid, local assistance and aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$6,954,000	\$7,395,400	\$3,197,700	\$0
Federal revenue	\$8,060,000	\$7,500,000	\$7,500,000	\$7,500,000
Total Revenue	\$15,014,000	\$14,895,400	\$10,697,700	\$7,500,000
Expenditures	\$7,618,600	\$11,697,700	\$0	\$0
Reduce expenditures to match available revenue	\$0	\$0	(\$8,207,200)	(\$11,404,900)
2000 Adjusted Base Funding Level	\$0	\$0	\$18,904,900	\$18,904,900
Total Expenditures	\$7,618,600	\$11,697,700	\$10,697,700	\$7,500,000
Closing Balance	\$7,395,400	\$3,197,700	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	06	Office of justice assistance
SUBPROGRAM		
NUMERIC APPROPRIATION	45	Federal aid, homeland security

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$143,400)	(\$200)	\$0	\$0
Federal revenue	\$22,860,300	\$9,665,200	\$6,801,300	\$6,000,000
Total Revenue	\$22,716,900	\$9,665,000	\$6,801,300	\$6,000,000
Expenditures	\$22,717,100	\$9,665,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$9,700	\$19,500
Health Insurance Reserves	\$0	\$0	\$6,000	\$11,700
Wisconsin Retirement System	\$0	\$0	\$100	\$300
Expenditure reduction to match available federal revenue	\$0	\$0	(\$29,765,200)	(\$30,452,600)
7100 Fix Act 32 DINs 8105 and 9101	\$0	\$0	(\$62,700)	(\$62,700)
2000 Adjusted Base Funding Level	\$0	\$0	\$36,585,500	\$36,585,500
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$40,900)	(\$170,500)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$68,800	\$68,800
Total Expenditures	\$22,717,100	\$9,665,000	\$6,801,300	\$6,000,000
Closing Balance	(\$200)	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	07	Housing Assistance
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Housing program services; othe

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$9,600	\$0	\$0
Conf Revenue and Balance from Commerce	\$17,900	\$0	\$10,000	\$0
Total Revenue	\$17,900	\$9,600	\$10,000	\$0
Expenditures	\$8,300	\$9,600	\$0	\$0
Expenditure reduction to match expected revenue	\$0	\$0	(\$158,900)	(\$168,900)
2000 Adjusted Base Funding Level	\$0	\$0	\$168,900	\$168,900
Total Expenditures	\$8,300	\$9,600	\$10,000	\$0
Closing Balance	\$9,600	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	07	Housing Assistance
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	\$0	\$45,000	\$0	\$0
IBRETA revenue	\$19,800	\$30,000	\$30,000	\$30,000
Revenue from Commerce/WEDC	\$46,900	\$0	\$0	\$0
Total Revenue	\$66,700	\$75,000	\$30,000	\$30,000
Expenditures	\$21,600	\$75,000	\$0	\$0
Expenditure reduction to match available revenue	\$0	\$0	(\$392,400)	(\$392,400)
2000 Adjusted Base Funding Level	\$0	\$0	\$422,400	\$422,400
Total Expenditures	\$21,600	\$75,000	\$30,000	\$30,000
Closing Balance	\$45,100	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	07	Housing Assistance
SUBPROGRAM		
NUMERIC APPROPRIATION	27	Housing program services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	(\$79,200)	\$0	\$0
Interagency MOU/WISP revenue	\$392,300	\$879,200	\$422,400	\$422,400
Total Revenue	\$392,300	\$800,000	\$422,400	\$422,400
Expenditures	\$471,500	\$800,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$422,400	\$422,400
Total Expenditures	\$471,500	\$800,000	\$422,400	\$422,400
Closing Balance	(\$79,200)	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	07	Housing Assistance
SUBPROGRAM		
NUMERIC APPROPRIATION	40	Federal aid; state operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$527,000	\$0	\$0
Federal revenue	\$2,315,000	\$1,273,000	\$1,573,700	\$1,571,400
Total Revenue	\$2,315,000	\$1,800,000	\$1,573,700	\$1,571,400
Expenditures	\$1,788,000	\$1,800,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$22,700	\$45,800
Health Insurance Reserves	\$0	\$0	\$14,200	\$27,700
Wisconsin Retirement System	\$0	\$0	\$200	\$300
2000 Adjusted Base Funding Level	\$0	\$0	\$1,467,400	\$1,467,400
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$83,800)	(\$122,800)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$153,000	\$153,000
Total Expenditures	\$1,788,000	\$1,800,000	\$1,573,700	\$1,571,400
Closing Balance	\$527,000	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	07	Housing Assistance
SUBPROGRAM		
NUMERIC APPROPRIATION	43	Federal aid; local assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$27,223,700	\$5,000,000	\$0
Federal Revenue	\$25,517,000	\$5,000,000	\$24,800,000	\$24,800,000
Federal Program Income	\$10,893,100	\$1,050,000	\$1,050,000	\$1,050,000
Total Revenue	\$36,410,100	\$33,273,700	\$30,850,000	\$25,850,000
Expenditures	\$9,186,400	\$28,273,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$15,000,000	\$10,000,000
Expenditure Adjustment to reflect Federal revenues available	\$0	\$0	\$15,850,000	\$15,850,000
Total Expenditures	\$9,186,400	\$28,273,700	\$30,850,000	\$25,850,000
Closing Balance	\$27,223,700	\$5,000,000	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	07	Housing Assistance
SUBPROGRAM		
NUMERIC APPROPRIATION	45	Federal aid; indiv and orgs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	(\$1,629,000)	\$0	\$0
Federal Revenue	\$60,931,700	\$75,329,000	\$23,000,000	\$23,000,000
Total Revenue	\$60,931,700	\$73,700,000	\$23,000,000	\$23,000,000
Expenditures	\$62,560,700	\$73,700,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$23,000,000	\$23,000,000
Total Expenditures	\$62,560,700	\$73,700,000	\$23,000,000	\$23,000,000
<u>Closing Balance</u>	(\$1,629,000)	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
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	\$5,000	\$4,300	\$4,300	\$0
Program Revenue	\$1,795,800	\$1,825,100	\$1,903,400	\$1,943,300
Total Revenue	\$1,800,800	\$1,829,400	\$1,907,700	\$1,943,300
Expenditures	\$1,796,600	\$1,825,100	\$0	\$0
Compensation Reserve	\$0	\$0	\$23,000	\$46,400
Health Insurance Reserves	\$0	\$0	\$12,600	\$24,600
Wisconsin Retirement System	\$0	\$0	\$200	\$400
2000 Adjusted Base Funding Level	\$0	\$0	\$1,825,100	\$1,825,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$46,800	\$46,800
Total Expenditures	\$1,796,600	\$1,825,100	\$1,907,700	\$1,943,300
Closing Balance	\$4,200	\$4,300	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	08	Division of gaming
SUBPROGRAM		
NUMERIC APPROPRIATION	35	General program operations; raffles and crane games

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$152,300	\$177,600	\$183,800	\$182,500
Program Revenue	\$270,300	\$270,300	\$270,300	\$270,300
Total Revenue	\$422,600	\$447,900	\$454,100	\$452,800
Expenditures	\$244,900	\$264,100	\$0	\$0
Compensation Reserve	\$0	\$0	\$3,500	\$7,100
Health Insurance Reserves	\$0	\$0	\$1,900	\$3,800
Wisconsin Retirement System	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$264,100	\$264,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,100	\$2,100
Total Expenditures	\$244,900	\$264,100	\$271,600	\$277,100
Closing Balance	\$177,700	\$183,800	\$182,500	\$175,700

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
PROGRAM	08	Division of gaming
SUBPROGRAM		
NUMERIC APPROPRIATION	36	General program operations; bingo

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$700	\$0	\$0
Program Revenue	\$292,200	\$304,100	\$319,100	\$326,300
Total Revenue	\$292,200	\$304,800	\$319,100	\$326,300
Expenditures	\$291,500	\$304,800	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$7,100	\$7,100
Health Insurance Reserves	\$0	\$0	\$3,500	\$6,800
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Compensation Reserve	\$0	\$0	\$3,700	\$7,500
2000 Adjusted Base Funding Level	\$0	\$0	\$304,800	\$304,800
Total Expenditures	\$291,500	\$304,800	\$319,100	\$326,300
Closing Balance	\$700	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
NUMERIC APPROPRIATION		
PROGRAM	03	Utility public benefits and air quality improvement
SUBPROGRAM		
WISMART FUND	235	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$24,951,600	\$21,171,100	\$10,671,100	\$6,671,100
Revenue (from PB fee)	\$102,606,800	\$102,647,500	\$102,647,500	\$102,647,500
PSC Revenue (20.155 (3) (s))	\$395,400	\$452,500	\$452,500	\$452,500
Total Revenue	\$127,953,800	\$124,271,100	\$113,771,100	\$109,771,100
Expenditures	\$106,782,700	\$113,600,000	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$46,800)	(\$45,600)
2000 Adjusted Base Funding Level	\$0	\$0	\$31,341,000	\$31,341,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$43,700	\$43,700
Compensation Reserve	\$0	\$0	\$7,600	\$15,400
Health Insurance Reserves	\$0	\$0	\$4,700	\$9,100
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Additional Expenditures based on available revenue	\$0	\$0	\$75,749,700	\$75,749,700

Total Expenditures	\$106,782,700	\$113,600,000	\$107,100,000	\$107,113,400
<u>Closing Balance</u>	\$21,171,100	\$10,671,100	\$6,671,100	\$2,657,700

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
NUMERIC APPROPRIATION	59	Admin exp; tuition
PROGRAM	01	Supervision and management
SUBPROGRAM		
WiSMART FUND	570	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
	\$0	\$118,300	\$118,300	\$118,300
Total Revenue	\$0	\$118,300	\$118,300	\$118,300
Expenditures	\$0	\$118,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$118,300	\$118,300
Total Expenditures	\$0	\$118,300	\$118,300	\$118,300
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$64,377,900	\$64,377,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$163,000	\$163,000
04	LTE/Misc. Salaries	\$1,563,600	\$1,563,600
05	Fringe Benefits	\$43,463,900	\$43,463,900
06	Supplies and Services	\$212,777,300	\$212,777,300
07	Permanent Property	\$17,514,900	\$17,514,900
08	Unalloted Reserve	\$5,583,300	\$5,583,300
09	Aids to Individuals Organizations	\$69,673,400	\$69,673,400
10	Local Assistance	\$116,441,200	\$116,441,200
11	One-time Financing	\$0	\$0
12	Debt Service	\$656,737,700	\$656,737,700
13	Special Purpose	\$32,786,600	\$32,786,600
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	Total Cost	\$1,221,082,800	\$1,221,082,800
18	Project Positions Authorized	11.60	11.60
19	Classified Positions Authorized	991.61	991.61
20	Unclassified Positions Authorized	24.10	24.10

Decision Item by Numeric

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Supervision and management				
	01 General program operations	\$7,321,300	\$7,321,300	60.69	60.69
	06 Relocation assistance	\$101,200	\$101,200	1.00	1.00
	07 Appropriation obligations repayment; tobacco settlement revenues	\$93,693,400	\$93,693,400	0.00	0.00
	08 Appropriation obligations repayment; unfunded liabilities under the WRS	\$533,473,500	\$533,473,500	0.00	0.00
	09 Federal resource acquisition support grants	\$92,500	\$92,500	0.00	0.00
	16 Land	\$2,549,300	\$2,549,300	1.00	1.00
	19 Processing Services	\$181,300	\$181,300	1.00	1.00
	20 Justice information systems	\$0	\$0	0.00	0.00
	21 Midwest interstate low-level radioactive waste compact; membership & costs	\$4,100	\$4,100	0.00	0.00
	22 University of Wisconsin-Green Bay programming	\$247,500	\$247,500	0.00	0.00
	25 Telecommunications services; state agencies; veterans services	\$18,301,900	\$18,301,900	7.10	7.10
	26 Printing, mail, communication and information technology services; agencies	\$103,103,100	\$103,103,100	210.30	210.30
	28 Services to nonstate governmental units; entity contract	\$1,670,200	\$1,670,200	5.00	5.00
	29 Plat and proposed incorporation and annexation review	\$414,600	\$414,600	4.50	4.50
	32 Procurement services	\$3,605,000	\$3,605,000	40.05	40.05
	33 Materials and services to state agencies and certain districts	\$7,006,300	\$7,006,300	55.38	55.38
	34 Transportation, records, and document services	\$18,819,100	\$18,819,100	37.75	37.75
	35 Capital planning and building construction services	\$12,170,800	\$12,170,800	92.73	92.73
	37 Relay service	\$4,014,100	\$4,014,100	1.00	1.00
	38 Integrated business information system	\$9,319,400	\$9,319,400	0.00	0.00

Decision Item by Numeric

Department of Administration

	39 Financial services	\$8,619,600	\$8,619,600	43.00	43.00
	40 Justice information systems	\$4,120,100	\$4,120,100	16.20	16.20
	41 Federal resource acquisition	\$0	\$0	0.00	0.00
	42 Federal aid	\$7,927,300	\$7,927,300	50.50	50.50
	43 Oil overcharge restitution funds	\$264,700	\$264,700	0.30	0.30
	44 Management assistance grants to counties	\$563,200	\$563,200	0.00	0.00
	46 Disabled vet, wmn-ownd mb fee	\$31,500	\$31,500	0.00	0.00
	48 Indirect cost reimbursements	\$48,500	\$48,500	3.43	3.43
	49 American Indian econ dev asst	\$79,500	\$79,500	0.00	0.00
	55 Federal aid; local assistance	\$90,000,000	\$90,000,000	0.00	0.00
	59 Admin exp; tuition	\$118,300	\$118,300	0.00	0.00
	61 VendorNet fund administration	\$84,700	\$84,700	0.00	0.00
	63 Admin exp;col pg trust	\$563,400	\$563,400	1.00	1.00
	65 General program operations-- environmental improvement programs; state funds	\$1,005,400	\$1,005,400	6.60	6.60
	73 Indigent civil legal services	\$0	\$0	0.00	0.00
	76 Information technology and communications services; nonstate entities	\$17,900,900	\$17,900,900	4.50	4.50
	77 Interagency assistance; justice information systems	\$326,700	\$326,700	0.00	0.00
	80 Legal services	\$802,100	\$802,100	8.00	8.00
	Supervision and management SubTotal	\$948,544,500	\$948,544,500	651.03	651.03
02	Risk management				
	27 Risk management administration	\$6,688,300	\$6,688,300	15.50	15.50
	30 Risk management - state property claims	\$3,968,200	\$3,968,200	0.00	0.00
	31 Risk management - liability claims	\$4,170,400	\$4,170,400	0.00	0.00
	32 Risk management - worker's compensation claims	\$19,795,900	\$19,795,900	0.00	0.00
	Risk management SubTotal	\$34,622,800	\$34,622,800	15.50	15.50
03	Utility public benefits and air quality improvement				

Decision Item by Numeric

Department of Administration

	70 General program operations; utility public benefits	\$11,893,700	\$11,893,700	4.00	4.00
	71 Low-income assistance grants	\$19,447,300	\$19,447,300	0.00	0.00
	Utility public benefits and air quality improvement SubTotal	\$31,341,000	\$31,341,000	4.00	4.00
04	Attached divisions and other bodies				
	01 Adjudication of tax appeals	\$539,400	\$539,400	5.00	5.00
	04 Literacy initiative	\$0	\$0	0.00	0.00
	05 Claims awards	\$22,500	\$22,500	0.00	0.00
	06 Women's council operations	\$139,900	\$139,900	1.00	1.00
	07 Hearings and appeals operations	\$2,510,200	\$2,510,200	22.09	22.09
	11 Service award program; general program operations	\$17,200	\$17,200	0.00	0.00
	12 Service award program; state matching awards	\$1,884,300	\$1,884,300	0.00	0.00
	13 Principal, interest & rebates; general purpose rev.-public library boards	\$50,400	\$50,400	0.00	0.00
	14 Principal, interest & rebates; general purpose revenue-schools	\$2,279,100	\$2,279,100	0.00	0.00
	18 The Wisconsin Covenant	\$0	\$0	0.00	0.00
	24 Waste facility siting board; general program operations	\$45,500	\$45,500	0.00	0.00
	26 Principal, interest & rebates; program revenue-schools	\$332,100	\$332,100	0.00	0.00
	27 Principal, interest & rebates; program revenue-public library boards	\$0	\$0	0.00	0.00
	30 Administration of Governor's Wisconsin Educational Technology Conference	\$150,200	\$150,200	0.00	0.00
	31 Program services	\$27,200	\$27,200	0.00	0.00
	35 Hearings and appeals fees	\$3,268,800	\$3,268,800	27.84	27.84
	37 State use board -- general program operations	\$123,600	\$123,600	1.50	1.50
	38 National and community service board; administrative support	\$275,000	\$275,000	1.00	1.00
	41 Federal e-rate aid	\$5,364,100	\$5,364,100	1.00	1.00

Decision Item by Numeric

Department of Administration

	44 National and community service board; federal aid for administration	\$600,900	\$600,900	4.00	4.00
	54 National and community service board; federal aid for grants	\$3,354,300	\$3,354,300	0.00	0.00
	66 Telecommunications access; school districts	\$11,105,100	\$11,105,100	0.00	0.00
	67 Telecommunications access; private and technical colleges and libraries	\$5,016,000	\$5,016,000	0.00	0.00
	68 Telecommunications access; private schools	\$694,300	\$694,300	0.00	0.00
	69 Telecommunications access; state schools	\$82,500	\$82,500	0.00	0.00
	70 Telecommunications access; juvenile correctional facilities	\$86,300	\$86,300	0.00	0.00
	Attached divisions and other bodies SubTotal	\$37,968,900	\$37,968,900	63.43	63.43
05	Facilities management				
	03 Principal repayment and interest; Black Point Estate	\$174,200	\$174,200	0.00	0.00
	21 Principal repayment, interest and rebates; parking	\$2,366,300	\$2,366,300	0.00	0.00
	31 Facility operations and maintenance; police and protection functions	\$38,207,200	\$38,207,200	201.55	201.55
	32 Parking	\$813,400	\$813,400	0.00	0.00
	33 Principal repayment, interest and rebates	\$19,038,700	\$19,038,700	0.00	0.00
	Facilities management SubTotal	\$60,599,800	\$60,599,800	201.55	201.55
06	Office of justice assistance				
	01 General program operations	\$273,300	\$273,300	2.42	2.42
	03 Law enforcement officer supplement grants	\$0	\$0	0.00	0.00
	06 Child advocacy centers	\$0	\$0	0.00	0.00
	07 Youth diversion	\$321,000	\$321,000	0.00	0.00
	20 Law enf. officer supp. grants	\$1,224,900	\$1,224,900	0.00	0.00
	22 Grants for substance abuse treatment programs for criminal offenders	\$7,500	\$7,500	0.00	0.00
	28 Alts. to pros. & incar. for pers.	\$0	\$0	0.00	0.00

Decision Item by Numeric

Department of Administration

	who use alc. or oth. drgs; pen. srchrg				
	29 Youth diversion program	\$672,400	\$672,400	0.00	0.00
	30 Law enforcement programs and youth diversion - administration	\$161,800	\$161,800	1.40	1.40
	31 American Indian reintegration program	\$50,000	\$50,000	0.00	0.00
	32 Child advocacy centers	\$238,100	\$238,100	0.00	0.00
	33 Interagency and intra-agency aids	\$281,600	\$281,600	0.00	0.00
	34 Interoperable communications s	\$1,073,100	\$1,073,100	2.35	2.35
	35 Alternatives to prosecution an	\$1,078,400	\$1,078,400	0.00	0.00
	40 Wisconsin Justice Information	\$797,300	\$797,300	5.30	5.30
	41 Federal aid, justice assistance, state operations	\$3,281,100	\$3,281,100	22.88	22.88
	43 Federal aid, local assistance and aids	\$18,904,900	\$18,904,900	0.00	0.00
	45 Federal aid, homeland security	\$36,585,500	\$36,585,500	8.95	8.95
	50 Federal aid; criminal justice	\$98,300	\$98,300	0.00	0.00
	Office of justice assistance SubTotal	\$65,049,200	\$65,049,200	43.30	43.30
07	Housing Assistance				
	01 General program operations	\$527,800	\$527,800	6.05	6.05
	03 Housing grants and loans; GPR	\$3,097,800	\$3,097,800	0.00	0.00
	07 Shelter for homeless and grnts	\$1,413,600	\$1,413,600	0.00	0.00
	09 Mental health for homeless ind	\$42,200	\$42,200	0.00	0.00
	21 Housing program services; othe	\$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	\$422,400	\$422,400	0.00	0.00
	40 Federal aid; state operations	\$1,467,400	\$1,467,400	18.95	18.95
	43 Federal aid; local assistance	\$10,000,000	\$10,000,000	0.00	0.00
	45 Federal aid; indiv and orgs	\$23,000,000	\$23,000,000	0.00	0.00
	Housing Assistance SubTotal	\$40,562,500	\$40,562,500	25.00	25.00
08	Division of gaming				
	01 Interest on racing and bingo moneys	\$100	\$100	0.00	0.00

Decision Item by Numeric

Department of Administration

	29 General program operations; Indian gaming	\$1,825,100	\$1,825,100	17.40	17.40
	30 Drug testing	\$0	\$0	0.00	0.00
	31 General program operations; racing	\$0	\$0	0.00	0.00
	35 General program operations; raffles and crane games	\$264,100	\$264,100	2.90	2.90
	36 General program operations; bingo	\$304,800	\$304,800	3.20	3.20
	Division of gaming SubTotal	\$2,394,100	\$2,394,100	23.50	23.50
	Adjusted Base Funding Level SubTotal	\$1,221,082,800	\$1,221,082,800	1,027.31	1,027.31
	Agency Total	\$1,221,082,800	\$1,221,082,800	1,027.31	1,027.31

Decision Item by Fund Source

Department of Administration

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	A	\$6,851,400	\$6,851,400	0.00	0.00
	GPR	L	\$2,329,500	\$2,329,500	0.00	0.00
	GPR	S	\$638,794,000	\$638,794,000	98.25	98.25
	PR	A	\$1,744,000	\$1,744,000	0.00	0.00
	PR	L	\$3,465,300	\$3,465,300	0.00	0.00
	PR	S	\$316,904,600	\$316,904,600	807.45	807.45
	PR Federal	A	\$26,354,300	\$26,354,300	0.00	0.00
	PR Federal	L	\$160,952,800	\$160,952,800	9.95	9.95
	PR Federal	S	\$13,589,900	\$13,589,900	100.06	100.06
	SEG	A	\$25,157,600	\$25,157,600	0.00	0.00
	SEG	L	\$11,105,100	\$11,105,100	0.00	0.00
	SEG	S	\$13,834,300	\$13,834,300	11.60	11.60
	Total		\$1,221,082,800	\$1,221,082,800	1,027.31	1,027.31
Agency Total			\$1,221,082,800	\$1,221,082,800	1,027.31	1,027.31

Decision Item (DIN) - 3001
Decision Item (DIN) Title - Turnover Reduction
NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
	CODES	TITLES
DECISION ITEM	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$1,308,100)	(\$1,308,100)
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	Unalloted 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 Cost	(\$1,308,100)	(\$1,308,100)
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

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
01	Supervision and management				
	01 General program operations	(\$124,700)	(\$124,700)	0.00	0.00
	26 Printing, mail, communication and information technology services; agencies	(\$454,200)	(\$454,200)	0.00	0.00
	33 Materials and services to state agencies and certain districts	(\$109,700)	(\$109,700)	0.00	0.00
	35 Capital planning and building construction services	(\$209,000)	(\$209,000)	0.00	0.00
	42 Federal aid	(\$63,000)	(\$63,000)	0.00	0.00
	Supervision and management SubTotal	(\$960,600)	(\$960,600)	0.00	0.00
05	Facilities management				
	31 Facility operations and maintenance; police and protection functions	(\$347,500)	(\$347,500)	0.00	0.00
	Facilities management SubTotal	(\$347,500)	(\$347,500)	0.00	0.00
	Turnover Reduction SubTotal	(\$1,308,100)	(\$1,308,100)	0.00	0.00
	Agency Total	(\$1,308,100)	(\$1,308,100)	0.00	0.00

Decision Item by Fund Source

Department of Administration

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3001	Turnover Reduction				
	GPR	S	(\$124,700)	(\$124,700)	0.00	0.00
	PR	S	(\$1,120,400)	(\$1,120,400)	0.00	0.00
	PR Federal	S	(\$63,000)	(\$63,000)	0.00	0.00
	Total		(\$1,308,100)	(\$1,308,100)	0.00	0.00
Agency Total			(\$1,308,100)	(\$1,308,100)	0.00	0.00

Decision Item (DIN) - 3002

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

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
	CODES	TITLES
DECISION ITEM	3002	Removal of Noncontinuing Elements from the Base

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	(\$64,100)
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$103,100)	(\$284,800)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$40,200)	(\$183,300)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted 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 Cost	(\$143,300)	(\$532,200)
18	Project Positions Authorized	-5.00	-11.60
19	Classified Positions Authorized	0.00	-4.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002	Removal of Noncontinuing Elements from the Base			
01	Supervision and management				
	01 General program operations	\$0	(\$61,600)	0.00	(3.00)
	42 Federal aid	(\$5,100)	(\$123,900)	(1.00)	(2.00)
	48 Indirect cost reimbursements	\$0	(\$63,000)	0.00	(3.00)
	Supervision and management SubTotal	(\$5,100)	(\$248,500)	(1.00)	(8.00)
05	Facilities management				
	31 Facility operations and maintenance; police and protection functions	\$0	(\$26,100)	0.00	(1.00)
	Facilities management SubTotal	\$0	(\$26,100)	0.00	(1.00)
06	Office of justice assistance				
	40 Wisconsin Justice Information	\$0	(\$6,300)	0.00	(0.10)
	41 Federal aid, justice assistance, state operations	(\$13,500)	(\$37,000)	(1.00)	(1.50)
	45 Federal aid, homeland security	(\$40,900)	(\$91,500)	(1.00)	(3.00)
	Office of justice assistance SubTotal	(\$54,400)	(\$134,800)	(2.00)	(4.60)
07	Housing Assistance				
	40 Federal aid; state operations	(\$83,800)	(\$122,800)	(2.00)	(2.00)
	Housing Assistance SubTotal	(\$83,800)	(\$122,800)	(2.00)	(2.00)
	Removal of Noncontinuing Elements from the Base SubTotal	(\$143,300)	(\$532,200)	(5.00)	(15.60)
	Agency Total	(\$143,300)	(\$532,200)	(5.00)	(15.60)

Decision Item by Fund Source

Department of Administration

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3002	Removal of Noncontinuing Elements from the Base				
	GPR	S	\$0	(\$61,600)	0.00	(3.00)
	PR	S	\$0	(\$32,400)	0.00	(1.10)
	PR Federal	L	(\$40,900)	(\$91,500)	(1.00)	(3.00)
	PR Federal	S	(\$102,400)	(\$346,700)	(4.00)	(8.50)
	Total		(\$143,300)	(\$532,200)	(5.00)	(15.60)
Agency Total			(\$143,300)	(\$532,200)	(5.00)	(15.60)

Decision Item (DIN) - 3003

Decision Item (DIN) Title - 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

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$526,700)	(\$691,800)
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$12,800)	\$152,300
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$237,500	\$237,500
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted 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 Cost	(\$302,000)	(\$302,000)
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

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Supervision and management				
	01 General program operations	(\$82,800)	(\$82,800)	0.00	0.00
	06 Relocation assistance	(\$6,700)	(\$6,700)	0.00	0.00
	16 Land	\$300	\$300	0.00	0.00
	19 Processing Services	(\$4,500)	(\$4,500)	0.00	0.00
	25 Telecommunications services; state agencies; veterans services	(\$40,700)	(\$40,700)	0.00	0.00
	26 Printing, mail, communication and information technology services; agencies	(\$926,200)	(\$926,200)	0.00	0.00
	28 Services to nonstate governmental units; entity contract	\$1,700	\$1,700	0.00	0.00
	29 Plat and proposed incorporation and annexation review	\$2,700	\$2,700	0.00	0.00
	32 Procurement services	(\$23,900)	(\$23,900)	0.00	0.00
	33 Materials and services to state agencies and certain districts	\$83,200	\$83,200	0.00	0.00
	34 Transportation, records, and document services	(\$47,600)	(\$47,600)	0.00	0.00
	35 Capital planning and building construction services	(\$97,700)	(\$97,700)	0.00	0.00
	37 Relay service	\$500	\$500	0.00	0.00
	38 Integrated business information system	\$1,700	\$1,700	0.00	0.00
	39 Financial services	\$38,300	\$38,300	0.00	0.00
	40 Justice information systems	(\$23,100)	(\$23,100)	0.00	0.00
	42 Federal aid	\$1,197,500	\$1,197,500	0.00	0.00
	43 Oil overcharge restitution funds	(\$3,100)	(\$3,100)	0.00	0.00
	48 Indirect cost reimbursements	\$150,200	\$150,200	0.00	0.00
	63 Admin exp;col pg trust	(\$7,300)	(\$7,300)	0.00	0.00
	65 General program operations-- environmental improvement programs; state funds	\$9,100	\$9,100	0.00	0.00
	76 Information technology and	(\$44,100)	(\$44,100)	0.00	0.00

Decision Item by Numeric

Department of Administration

	communications services; nonstate entities				
	80 Legal services	\$81,800	\$81,800	0.00	0.00
	Supervision and management SubTotal	\$259,300	\$259,300	0.00	0.00
02	Risk management				
	27 Risk management administration	\$90,600	\$90,600	0.00	0.00
	Risk management SubTotal	\$90,600	\$90,600	0.00	0.00
03	Utility public benefits and air quality improvement				
	70 General program operations; utility public benefits	\$43,700	\$43,700	0.00	0.00
	Utility public benefits and air quality improvement SubTotal	\$43,700	\$43,700	0.00	0.00
04	Attached divisions and other bodies				
	01 Adjudication of tax appeals	(\$1,200)	(\$1,200)	0.00	0.00
	06 Women's council operations	\$500	\$500	0.00	0.00
	07 Hearings and appeals operations	\$91,900	\$91,900	0.00	0.00
	35 Hearings and appeals fees	(\$27,000)	(\$27,000)	0.00	0.00
	37 State use board -- general program operations	\$5,200	\$5,200	0.00	0.00
	38 National and community service board; administrative support	\$300	\$300	0.00	0.00
	41 Federal e-rate aid	\$62,700	\$62,700	0.00	0.00
	44 National and community service board; federal aid for administration	\$9,100	\$9,100	0.00	0.00
	Attached divisions and other bodies SubTotal	\$141,500	\$141,500	0.00	0.00
05	Facilities management				
	31 Facility operations and maintenance; police and protection functions	(\$954,600)	(\$954,600)	0.00	0.00
	Facilities management SubTotal	(\$954,600)	(\$954,600)	0.00	0.00
06	Office of justice assistance				
	01 General program operations	(\$23,200)	(\$23,200)	0.00	0.00
	30 Law enforcement programs and youth diversion - administration	\$15,000	\$15,000	0.00	0.00
	34 Interoperable communications s	(\$56,800)	(\$56,800)	0.00	0.00

Decision Item by Numeric

Department of Administration

	40 Wisconsin Justice Information	(\$91,100)	(\$91,100)	0.00	0.00
	41 Federal aid, justice assistance, state operations	\$24,900	\$24,900	0.00	0.00
	45 Federal aid, homeland security	\$68,800	\$68,800	0.00	0.00
	50 Federal aid; criminal justice	(\$98,300)	(\$98,300)	0.00	0.00
	Office of justice assistance SubTotal	(\$160,700)	(\$160,700)	0.00	0.00
07	Housing Assistance				
	01 General program operations	\$69,200	\$69,200	0.00	0.00
	40 Federal aid; state operations	\$153,000	\$153,000	0.00	0.00
	Housing Assistance SubTotal	\$222,200	\$222,200	0.00	0.00
08	Division of gaming				
	29 General program operations; Indian gaming	\$46,800	\$46,800	0.00	0.00
	35 General program operations; raffles and crane games	\$2,100	\$2,100	0.00	0.00
	36 General program operations; bingo	\$7,100	\$7,100	0.00	0.00
	Division of gaming SubTotal	\$56,000	\$56,000	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$302,000)	(\$302,000)	0.00	0.00
	Agency Total	(\$302,000)	(\$302,000)	0.00	0.00

Decision Item by Fund Source

Department of Administration

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	\$47,700	\$47,700	0.00	0.00
	PR	S	(\$1,960,000)	(\$1,960,000)	0.00	0.00
	PR Federal	L	\$33,200	\$33,200	0.00	0.00
	PR Federal	S	\$1,531,600	\$1,531,600	0.00	0.00
	SEG	S	\$45,500	\$45,500	0.00	0.00
	Total		(\$302,000)	(\$302,000)	0.00	0.00
Agency Total			(\$302,000)	(\$302,000)	0.00	0.00

Decision Item (DIN) - 3007
Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
	CODES	TITLES
DECISION ITEM	3007	Overtime

	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	\$71,700	\$71,700
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted 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 Cost	\$526,500	\$526,500
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

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
01	Supervision and management				
	34 Transportation, records, and document services	\$35,000	\$35,000	0.00	0.00
	35 Capital planning and building construction services	\$10,900	\$10,900	0.00	0.00
	Supervision and management SubTotal	\$45,900	\$45,900	0.00	0.00
05	Facilities management				
	31 Facility operations and maintenance; police and protection functions	\$480,600	\$480,600	0.00	0.00
	Facilities management SubTotal	\$480,600	\$480,600	0.00	0.00
	Overtime SubTotal	\$526,500	\$526,500	0.00	0.00
	Agency Total	\$526,500	\$526,500	0.00	0.00

Decision Item by Fund Source

Department of Administration

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	PR	S	\$526,500	\$526,500	0.00	0.00
	Total		\$526,500	\$526,500	0.00	0.00
Agency Total			\$526,500	\$526,500	0.00	0.00

Decision Item (DIN) - 3008

Decision Item (DIN) Title - Night and Weekend Differential Pay

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
	CODES	TITLES
DECISION ITEM	3008	Night and Weekend Differential Pay

	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	\$3,700	\$3,700
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted 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 Cost	\$27,300	\$27,300
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

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3008	Night and Weekend Differential Pay			
05	Facilities management				
	31 Facility operations and maintenance; police and protection functions	\$27,300	\$27,300	0.00	0.00
	Facilities management SubTotal	\$27,300	\$27,300	0.00	0.00
	Night and Weekend Differential Pay SubTotal	\$27,300	\$27,300	0.00	0.00
	Agency Total	\$27,300	\$27,300	0.00	0.00

Decision Item by Fund Source

Department of Administration

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3008	Night and Weekend Differential Pay				
	PR	S	\$27,300	\$27,300	0.00	0.00
	Total		\$27,300	\$27,300	0.00	0.00
Agency Total			\$27,300	\$27,300	0.00	0.00

Decision Item (DIN) - 3010

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

NARRATIVE

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

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

	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	(\$511,900)	(\$336,700)
07	Permanent Property	\$0	\$0
08	Unalloted 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 Cost	(\$511,900)	(\$336,700)
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

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year	2nd Year
				FTE	FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	Supervision and management				
	01 General program operations	\$337,700	\$355,300	0.00	0.00
	29 Plat and proposed incorporation and annexation review	(\$59,900)	(\$50,300)	0.00	0.00
	32 Procurement services	(\$25,000)	(\$25,000)	0.00	0.00
	33 Materials and services to state agencies and certain districts	(\$100,000)	(\$100,000)	0.00	0.00
	42 Federal aid	(\$169,000)	(\$159,600)	0.00	0.00
	Supervision and management SubTotal	(\$16,200)	\$20,400	0.00	0.00
03	Utility public benefits and air quality improvement				
	70 General program operations; utility public benefits	(\$46,800)	(\$45,600)	0.00	0.00
	Utility public benefits and air quality improvement SubTotal	(\$46,800)	(\$45,600)	0.00	0.00
05	Facilities management				
	31 Facility operations and maintenance; police and protection functions	(\$448,900)	(\$311,500)	0.00	0.00
	Facilities management SubTotal	(\$448,900)	(\$311,500)	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	(\$511,900)	(\$336,700)	0.00	0.00
	Agency Total	(\$511,900)	(\$336,700)	0.00	0.00

Decision Item by Fund Source

Department of Administration

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	GPR	S	\$337,700	\$355,300	0.00	0.00
	PR	S	(\$633,800)	(\$486,800)	0.00	0.00
	PR Federal	S	(\$169,000)	(\$159,600)	0.00	0.00
	SEG	S	(\$46,800)	(\$45,600)	0.00	0.00
	Total		(\$511,900)	(\$336,700)	0.00	0.00
Agency Total			(\$511,900)	(\$336,700)	0.00	0.00

Decision Item (DIN) - 3500

Decision Item (DIN) Title - Permanent GPR Reductions

NARRATIVE

Permanent GPR Reductions

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
	CODES	TITLES
DECISION ITEM	3500	Permanent GPR Reductions

	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	(\$96,600)	(\$96,600)
07	Permanent Property	\$0	\$0
08	Unalloted 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 Cost	(\$96,600)	(\$96,600)
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

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3500	Permanent GPR Reductions			
01	Supervision and management				
	01 General program operations	(\$96,600)	(\$96,600)	0.00	0.00
	Supervision and management SubTotal	(\$96,600)	(\$96,600)	0.00	0.00
	Permanent GPR Reductions SubTotal	(\$96,600)	(\$96,600)	0.00	0.00
	Agency Total	(\$96,600)	(\$96,600)	0.00	0.00

Decision Item by Fund Source

Department of Administration

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3500	Permanent GPR Reductions				
	GPR	S	(\$96,600)	(\$96,600)	0.00	0.00
	Total		(\$96,600)	(\$96,600)	0.00	0.00
Agency Total			(\$96,600)	(\$96,600)	0.00	0.00

Decision Item (DIN) - 7100

Decision Item (DIN) Title - Fix Act 32 DINs 8105 and 9101

NARRATIVE

2011 Act 32 DIN 8105 created 1.0 FTE unclassified position to be utilized as the Division Administrator for the Division of Facilities Management, created as of July 1, 2012, pursuant to an approved reorganization request. Act 32 created 0.5 FTE position and associated spending authority in appropriation 133, and 0.5 FTE position and associated spending authority in appropriation 135. The portion of the position created in appropriation 133 should have been created in appropriation 531, facilities operations and maintenance. 2011 Act 32 DIN 9101 created 5.3 FTE positions. 2.35 FTE replaced portions of existing, staffed FTE positions. This DIN removes the 2.35 FTE position portions that remain. Also, Act 32 DIN 9101 created .6 FTE positions associated with the LTE funding. This DIN also removes those FTE positions.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
	CODES	TITLES
DECISION ITEM	7100	Fix Act 32 DINs 8105 and 9101

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$134,100)	(\$134,100)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$49,400)	(\$49,400)
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 Cost	(\$183,500)	(\$183,500)

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	-2.85	-2.85
20	Unclassified Positions Authorized	-0.10	-0.10

Decision Item by Numeric

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7100	Fix Act 32 DINs 8105 and 9101			
01	Supervision and management				
	33 Materials and services to state agencies and certain districts	\$19,700	\$19,700	0.50	0.50
	35 Capital planning and building construction services	(\$40,500)	(\$40,500)	(0.50)	(0.50)
	Supervision and management SubTotal	(\$20,800)	(\$20,800)	0.00	0.00
05	Facilities management				
	31 Facility operations and maintenance; police and protection functions	\$20,800	\$20,800	0.00	0.00
	Facilities management SubTotal	\$20,800	\$20,800	0.00	0.00
06	Office of justice assistance				
	40 Wisconsin Justice Information	(\$26,400)	(\$26,400)	(0.60)	(0.60)
	41 Federal aid, justice assistance, state operations	(\$94,400)	(\$94,400)	(1.35)	(1.35)
	45 Federal aid, homeland security	(\$62,700)	(\$62,700)	(1.00)	(1.00)
	Office of justice assistance SubTotal	(\$183,500)	(\$183,500)	(2.95)	(2.95)
	Fix Act 32 DINs 8105 and 9101 SubTotal	(\$183,500)	(\$183,500)	(2.95)	(2.95)
	Agency Total	(\$183,500)	(\$183,500)	(2.95)	(2.95)

Decision Item by Fund Source

Department of Administration

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	7100	Fix Act 32 DINs 8105 and 9101				
	PR	S	(\$26,400)	(\$26,400)	(0.60)	(0.60)
	PR Federal	L	(\$62,700)	(\$62,700)	(1.00)	(1.00)
	PR Federal	S	(\$94,400)	(\$94,400)	(1.35)	(1.35)
	Total		(\$183,500)	(\$183,500)	(2.95)	(2.95)
Agency Total			(\$183,500)	(\$183,500)	(2.95)	(2.95)

Decision Item (DIN) - 7200

Decision Item (DIN) Title - Diesel Truck Idling Reduction Program Transfer

NARRATIVE

This item provides for the transfer of the Diesel Truck Idling Reduction program from the Department of Safety and Professional Services to the Department of Administration. The program provides grants to freight motor carriers (common, contract and private motor carriers) headquartered in Wisconsin to purchase and install idling reduction units for newer truck tractors. Idling reduction units provide an alternative source of power used to heat, cool, or provide electricity to the cab or other parts of a truck in lieu of operating the truck's main drive engine to power these services. The program is designed to assist common, contract and private motor carriers in the purchase and installation of idling reduction technologies. Motor carriers are eligible for up to 50% reimbursement for the purchase and installation of idling reduction equipment. The program's primary goals are to help Wisconsin motor carriers reduce air pollution emissions and fuel consumption. Reducing fuel consumption is a key component of the success of the program. Use of the idling reduction technologies enables recipients the ability to realize a tremendous cost saving. The program will be housed within the Division of Energy Services, State Energy Office. A primary goal of the State Energy Office is to foster and advance energy efficiency including promoting fuel conservation and increasing the use and production of renewable fuels. Therefore, the goal of the diesel idling reduction program is in line with the primary goals of the State Energy Office. The request transfers the aids and administrative resources associated with the program. The program is funded by the Petroleum Inspection Fund.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	505	Department of Administration
	CODES	TITLES
DECISION ITEM	7200	Diesel Truck Idling Reduction Program Transfer

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$48,000	\$48,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$17,700	\$17,700
06	Supplies and Services	\$8,000	\$8,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$1,000,000	\$1,000,000
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 Cost	\$1,073,700	\$1,073,700
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

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7200	Diesel Truck Idling Reduction Program Transfer			
01	Supervision and management				
	70 Diesel truck idling reduction	\$73,700	\$73,700	1.00	1.00
	78 Diesel truck idling reduction	\$1,000,000	\$1,000,000	0.00	0.00
	Supervision and management SubTotal	\$1,073,700	\$1,073,700	1.00	1.00
	Diesel Truck Idling Reduction Program Transfer SubTotal	\$1,073,700	\$1,073,700	1.00	1.00
	Agency Total	\$1,073,700	\$1,073,700	1.00	1.00

Decision Item by Fund Source

Department of Administration

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	7200	Diesel Truck Idling Reduction Program Transfer				
	SEG	A	\$1,000,000	\$1,000,000	0.00	0.00
	SEG	S	\$73,700	\$73,700	1.00	1.00
	Total		\$1,073,700	\$1,073,700	1.00	1.00
Agency Total			\$1,073,700	\$1,073,700	1.00	1.00

Decision Item by Fund Source

Department of Administration

Statutory Language

Department of Administration

Biennial Budget 2013-2015

DIN 7200/Transfer of Diesel Idling Program

The Department of Administration requests the following statutes to be renumbered to move the Diesel truck idling reduction grants from the Department of Safety and Professional Services to the Department of Administration. This request is part of DIN 7200 Diesel Truck Idling Reduction Grants.

Move:

20.165 (2) (sm) *Diesel truck idling reduction grants.* From the petroleum inspection fund, the amounts in the schedule for diesel truck idling reduction grants under s. 101.45. No funds may be encumbered under this paragraph after June 30, 2015.

To:

20.505 (1) (sa) *Diesel truck idling reduction grants.* From the petroleum inspection fund, the amounts in the schedule for diesel truck idling reduction grants under s. 101.45. No funds may be encumbered under this paragraph after June 30, 2015.

Move:

20.165 (2) (sn) *Diesel truck idling reduction grant administration.* From the petroleum inspection fund, the amounts in the schedule for administering the Diesel Truck Idling Reduction Grant Program under s. 101.45. No funds may be encumbered under this paragraph after December 31, 2016.

To:

20.505 (1) (s) *Diesel truck idling reduction grant administration.* From the petroleum inspection fund, the amounts in the schedule for administering the Diesel Truck Idling Reduction Grant Program under s. 101.45. No funds may be encumbered under this paragraph after December 31, 2016.

Move:

101.45 Diesel truck idling reduction grants.

(1) DEFINITIONS. In this section:

(a) "Common motor carrier" has the meaning given in s. 194.01 (1).

(b) "Contract motor carrier" has the meaning given in s. 194.01 (2).

(c) "Idling reduction unit" means a device that is installed on a diesel truck to reduce the long-duration idling of the truck by providing heat, air conditioning, or electricity to the truck while the truck is stationary and the main drive engine of the truck is not operating.

(d) "Post-1998 diesel truck engine" means a heavy-duty highway diesel engine that complies with the air pollutant emission standards promulgated by the federal environmental protection agency under 42 USC 7521 for engine model year 1998 or a later engine model year.

(e) "Private motor carrier" has the meaning given in s. 194.01 (11).

(f) "Truck tractor" has the meaning given in s. 340.01 (73).

(2) AUTHORITY. Beginning on July 1, 2006, and ending on June 30, 2015, the department may award a grant to an eligible applicant for the purchase and field testing of one or more idling reduction units as provided in subs. (3) and (4).

(3) ELIGIBLE APPLICANTS. An applicant is eligible for a grant under this section only if all of the following apply:

(a) The applicant is a common motor carrier, contract motor carrier, or private motor carrier that transports freight.

(b) The applicant is headquartered in this state.

(c) The applicant pays 50 percent of the eligible costs for each idling reduction unit covered by a grant under this section without the use of grants, loans, or other financial assistance from this state or from a local governmental unit in this state.

Decision Item by Fund Source

Department of Administration

(d) The applicant agrees to collect information relating to the operation and performance of each idling reduction unit covered by a grant under this section, as required by the department, and to report that information to the department.

(4) GRANTS.

(a) Except as provided in par. (b), the costs that an applicant has incurred or will incur to purchase and install an idling reduction unit on a truck tractor that is owned and operated by the applicant and that has a post-1998 diesel truck engine are eligible costs under this section if the use of the idling reduction unit will result, in the aggregate, in a decrease in the emissions of one or more air contaminants, as defined in s. 285.01 (1), from the truck tractor on which the idling reduction unit is installed or in a decrease in the use of energy by the truck tractor on which the idling reduction unit is installed.

(b) The following costs are not eligible costs:

1. The cost of shipping an idling reduction unit from the manufacturer to the facility where the idling reduction unit will be installed on the truck tractor.
2. The cost of operating an idling reduction unit.
3. The cost of maintaining an idling reduction unit.

(cm) Subject to par. (d), the department may make grants under this section from July 1, 2009 to June 30, 2015, of 50 percent of the eligible costs for an idling reduction unit installed on a truck tractor, unless the department has previously awarded a grant under this section for an idling reduction unit installed on the truck tractor.

(d) In any fiscal year, the department may not pay to any one applicant more than 20 percent of the amount appropriated under s. 20.165 (2) (sm) for the fiscal year.

(e) The department may pay a grant over more than one fiscal year, subject to the availability of funds and to par. (d).

(5) INFORMATION. The department shall collect information from recipients of grants under this section relating to the operation and performance of idling reduction units. The department shall summarize the information collected and make it available to common motor carriers, contract motor carriers, and private motor carriers in an accessible and cost-effective manner, such as on department's Internet site.

(5m) RULES. The department shall promulgate rules for the administration of the program under this section.

101.45(6) (6) SUNSET. Subsections (2) to (4) do not apply after December 31, 2016.

To:

Chapter 16, Subchapter VI: State Planning and Energy

In addition, all references to s. 101.45 will need to be modified to reference the new statute in Chapter 16.

Decision Item by Numeric

Department of Administration

Decision Item (DIN) - 7300

Decision Item (DIN) Title - DSPS/DOA Partnership

NARRATIVE

This decision item will transfer 10.0 FTE from the Department of Safety and Professional Services to the Department of Administration, Division of Enterprise Technology. The transfer of DSPS IT functions to DET provides a more efficient and cost-effective approach to providing IT services for a medium-sized agency. DSPS benefits by having access to DET's resources and technology tools. The results of this initiative will be more timely development of IT applications, and more efficient and consistent provision of infrastructure, network and desktop support services.

Decision Item by Line

	CODES	TITLES
DEPARTMENT	505	Department of Administration
	CODES	TITLES
DECISION ITEM	7300	DSPS/DOA Partnership

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$614,400	\$614,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$226,200	\$226,200
06	Supplies and Services	\$500,900	\$500,900
07	Permanent Property	\$0	\$0
08	Unalloted 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 Cost	\$1,341,500	\$1,341,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	10.00	10.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Administration

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7300	DSPS/DOA Partnership			
01	Supervision and management				
	26 Printing, mail, communication and information technology services; agencies	\$1,341,500	\$1,341,500	10.00	10.00
	Supervision and management SubTotal	\$1,341,500	\$1,341,500	10.00	10.00
	DSPS/DOA Partnership SubTotal	\$1,341,500	\$1,341,500	10.00	10.00
	Agency Total	\$1,341,500	\$1,341,500	10.00	10.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	7300	DSPS/DOA Partnership				
	PR	S	\$1,341,500	\$1,341,500	10.00	10.00
	Total		\$1,341,500	\$1,341,500	10.00	10.00
Agency Total			\$1,341,500	\$1,341,500	10.00	10.00