



Legislative Fiscal Bureau

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Joint Committee on Finance

Paper #405

Standard Budget Adjustments (Justice)

[LFB 2017-19 Budget Summary: Page 264, #1]

CURRENT LAW

The Department of Justice has a base budget of \$52,143,100 GPR and 394.18 GPR positions, \$52,799,600 PR and 258.63 PR positions, \$22,727,600 FED and 43.78 FED positions, and \$388,200 SEG and 2.75 SEG positions. Each biennium, the budget bill makes a series of routine adjustments to agency base budgets to account for expected changes in continuing costs. One such adjustments provides for the removal of non-continuing elements from the agency's base budget.

GOVERNOR

Provide standard budget adjustments totaling \$707,800 GPR, \$2,382,800 PR and -8.0 PR positions, \$597,000 FED and -1.0 FED position, and -\$36,300 SEG in 2017-18; and \$781,000 GPR, \$2,151,800 PR and -8.0 PR positions, \$447,800 FED and -5.0 FED positions, and -\$35,900 SEG in 2018-19. These adjustments include -\$80,000 GPR, -\$59,900 PR and -8.0 PR positions, and -\$15,900 FED and -1.0 FED position in 2017-18; and -\$80,000 GPR, -\$358,800 PR and -8.0 PR positions, and -\$170,200 FED and -5.0 FED positions in 2018-19 for the removal of non-continuing elements from the base.

MODIFICATION

Modify the standard budget adjustments by -\$14,600 PR and -\$1,100 FED in 2017-18 and -\$10,400 FED in 2018-19 to reflect the removal of non-continuing elements from DOJ's base budget.

Explanation: The non-continuing elements in DOJ's base budget include the following:

- (a) \$80,000 GPR annually for a grant to the Wisconsin Court Appointed Special Advocate

Association that was provided for under 2015 Act 55 during the 2015-17 biennium only; (b) salary and fringe benefit funding, and position authority, for 8.0 PR project positions with an end date of April 17, 2018, that assist with DOJ's concealed carry and handgun purchase record check program; and (c) salary and fringe benefit funding, and position authority, for 1.0 FED-supported project position with an end date of March 27, 2018, and 4.0 FED-supported project positions with an end date of February 17, 2019 (FED positions are comprised of 1.0 criminal analyst, 1.0 assistant attorney general, 2.0 special agents, and 1.0 victim services specialist). The bill inadvertently miscalculates the amount of PR and FED funding that must be removed from DOJ's base budget due to the completion of the project period for the positions. The modification more accurately reflects the amount of funding that must be removed from DOJ's base budget, based on the positions' actual end dates. The modification applies to DOJ's handgun purchaser record check and concealed carry program PR continuing appropriation and DOJ's federal aid, state operations FED continuing appropriation.

	Change to Base		Change to Bill	
	Funding	Positions	Funding	Positions
GPR	\$1,488,800	0.00	\$0	0.00
PR	4,520,000	- 8.00	- 14,600	0.00
FED	1,033,300	- 5.00	- 11,500	0.00
SEG	<u>- 72,200</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
Total	\$6,969,900	- 13.00	- \$26,100	0.00

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