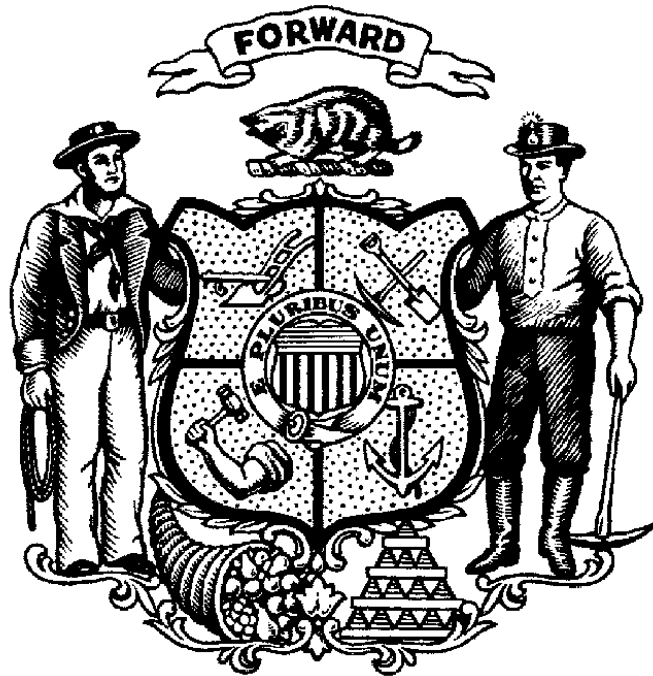


State of Wisconsin

Department of Justice



Agency Budget Request
2019 – 2021 Biennium
September 17, 2018

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September 17, 2018

VIA ELECTRONIC SUBMISSION

Secretary Ellen Nowak
State of Wisconsin Department of Administration
Post Office Box 7864
Madison, WI 53707

Re: 2019-21 Biennial Budget Request

Dear Secretary Nowak:

I am pleased to submit to you the 2019-2021 biennial budget request for the Department of Justice (DOJ).

Public safety is a fundamental responsibility of government and I know you recognize how critical it is for Wisconsin to have a robust, efficient, and effective criminal justice system in order for our state to flourish and for our citizens to be safe. Thanks to the partnerships between the Department of Justice, the Governor and the Legislature, Wisconsin has made incredible strides in the fight against major public safety challenges.

Combatting the Drug Abuse Epidemic

Nearly everyone, including myself, has been affected directly by Wisconsin's drug epidemic. Wisconsin has seen continued success by tackling the epidemic with a multi-pronged approach; prevention, enforcement, and treatment. I have created public awareness campaigns, including, "Dose of Reality" and "kNOw Meth" aimed at combatting opiate and methamphetamine abuse. Further, I have worked with my public health and law enforcement partners to grow Wisconsin's Drug Take Back Day in order to prevent drug abuse. I have and will continue to advocate for additional drug enforcement resources for law enforcement, including additional narcotics agents, enhanced criminal penalties for drug related activity, and grant funding for

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law enforcement to combat trafficking. Further, I have advocated for the expansion of and administered our Treatment Alternatives and Diversion programs, and made life saving overdose reversal medication more accessible and affordable.

Protecting our Children from Internet Predators

Further, we have made protecting Wisconsin's most vulnerable from victimization a top priority. I spent a large part of my nearly 30-year law enforcement career prosecuting sensitive crimes against children, and I swore to continue protecting Wisconsin's children when I became Attorney General. Thanks to the training, investigations and work accomplished thanks to Alicia's Law and the incredible work of DOJ's Internet Crimes Against Children (ICAC) Taskforce, Wisconsin families can feel more comfortable having their children use the Internet.

Thanks to Alicia's Law and the efforts of the ICAC investigators, there have been over 1,000 arrests of sexual predators in just two years. In 2017, the Wisconsin ICAC Task Force received more than 1,700 cybertips; inspected more than 415,000 gigabytes of seized data on hard drives, cellphones, and other data storage devices; and arrested 537 people who were suspected of conducting internet crimes against children including child enticement, obscenity directed to minors, child prostitution, and manufacture, distribution, and possession of child pornography.

Just this month, Wisconsin DOJ special agents led an investigation, alongside our federal counterparts, resulting in the indictment of a Las Vegas man, David Ohmar Harris, for producing child pornography, extortion and threats via interstate communications, and stalking. The investigation to date has revealed that Harris may have used social media to victimize up to 500 teenage girls throughout the United States and internationally since 2012.

Combatting Human Trafficking

The Division of Criminal Investigation and law enforcement at all levels - federal, state, and local - share a common mission to disrupt human trafficking, help survivors, and prosecute perpetrators. The DCI Human Trafficking Bureau was established in 2017 to provide a coordinated statewide strategy to identify, target, and prosecute traffickers in order to combat human trafficking and provide needed assistance to survivors. DOJ's anti-human trafficking efforts aim to make Wisconsin inhospitable to human traffickers and to support victim-centered strategies and partnerships throughout the state.

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Protecting Senior Citizens

While significant efforts are underway to protect Wisconsin's children, we also must protect our elderly. In August of 2017, I created the Attorney General's Task Force on Elder Abuse, a multi-disciplinary team of professional tasked with compiling resources, studying the impact of elder abuse in Wisconsin, and assessing ways to improve outcomes for this growing population of elderly citizens.

Supporting Victims of Crime

In addition, DOJ continues supporting crime victims. I have prioritized supporting and empowering crime victims through reforming Wisconsin's response to sexual assault, completing testing on over 4,100 previously unsubmitted sexual assault kits, partnering with the Wisconsin Coalition Against Sexual Assault to support survivors of sexual assault, establishing and expanding Wisconsin's Safe at Home address confidentiality program to protect victims of abuse, and offering statewide sexual assault and domestic violence response training for law enforcement, sexual assault nurse examiners and prosecutors. DOJ commits to continuing and expanding these victim-centric efforts.

Investing in the Criminal Justice System

As we continue to improve crime response, combat the seemingly insurmountable drug epidemic, protect our children from internet predators, and eradicate the scourge of human trafficking, it is critical that Wisconsin continues to invest in the infrastructure of the criminal justice system. Investing in our law enforcement, crime lab, courts, prosecutors, and public defenders is necessary to see these critical initiatives have a real impact on the safety and success of our state.

Over the last several years, the resources of the Wisconsin State Crime Laboratory (WSCL) have not been sufficient to keep up with the increasing demand. Between 2015 and 2017, the WSCL saw a 26% increase in case submissions. On top of that, in 2015, I voluntarily undertook our statewide Sexual Assault Kit Initiative. I committed to testing thousands of unsubmitted sexual assault kits that were held by law enforcement and hospitals across the state. In large part due to the hard work of our WSCL team, we completed that project successfully months ahead of schedule.

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In addition, over the last several years, WSCL has experienced significant personnel turn-over due to market forces and insufficient pay flexibility to retain fully-trained scientists. High turnover at the labs has a detrimental impact on turnaround time, because it takes between 12 and 24 months for a new analyst to be trained to a point where the analyst is certified to perform his/her own casework.

Further, in recent years, the forensic work conducted by our WSCL has become more complex in nature. As we have trained law enforcement to effectively find and collect ever more precise and intricate evidence from crime scenes, the demand for scientific support and analysis has skyrocketed.

We have also dramatically improved the responsiveness and effectiveness of our mobile Crime Scene Response Teams (CSRT). Local law enforcement agencies increasingly request assistance from this team of top-notch evidence experts who bring the most advanced evidence collection equipment and experience to crime scenes.

As time goes on, criminal tactics and science both evolve. With the advent of many of the synthetic drugs and the growth of our opiate and methamphetamine epidemics, we must analyze blood and urine samples, and controlled substances for the presence of multiple complex chemicals. We are now finding cocaine, methamphetamine, marijuana, and, of course, heroin laced with one of many fentanyl analogs. Further, in the case of toxicology, our chemists can only test for one substance at a time, so we have more drug screens to run in each case, requiring more time and scientific resources. Relatedly, relative to our DNA section, effective as of January 2017 the FBI significantly raised the standards for submission of DNA profiles to the national CODIS databank, resulting in more precise evidentiary reliability, but more steps for our DNA analysts to complete a test.

These combined events have resulted in an ever-increasing volume of active cases at the WSCL. DOJ has made every effort within its authority to improve the efficiency at the lab. Further, I have tirelessly advocated for higher pay to match market rates and decrease turn over. I have lobbied for the ability to give retention pay increases, signing bonuses, and to raise the pay of our administrative staff. I have seen some success in these efforts, but unfortunately, I do not have final say in these matters. This is why I must advocate for comprehensive reform regarding pay structure and opportunities for advancement through the budget process.

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I have done everything within my authority to improve the efficiencies with the WSCL. I have added Limited Term Employee (LTE) scientists to assist with statutorily-required crime scene responses. I have also added LTE forensic biologists to assist with preparing DNA evidence for testing, so analysts can focus on the analysis of evidence. I found efficiencies elsewhere in the agency which allowed me to move two Full Time Employee (FTE) positions to the crime lab from other divisions. WSCL has updated their submission guidelines, and enforced them, so that law enforcement is only submitting evidence that is absolutely necessary for a conviction. I also repurposed a position in order to hire a case manager to assist with determining when testing of submitted evidence is no longer necessary because a case is no longer active. It is, unfortunately, not uncommon for us to not be advised that a case has resolved and evidence testing is no longer necessary. Crime lab personnel has provided, and continues to provide training to educate district attorneys, judges, and law enforcement on the scientific requirements of evidence testing, as well as submission guidelines and how their behavior impacts timelines for evidence testing.

I have added new equipment to increase speed and efficiency, including equipment that decreases testing time and increases automation, safety equipment that prevents inadvertent exposure to dangerous chemicals, automatic monitoring and control systems, updated crime scene response vehicles, and more. Each piece of equipment or equipment upgrade requires re-verification, a process that takes analyst time but ultimately increases efficiency which we are only now beginning to see.

The WSCL has also implemented pilot programs based on best practices around the country, including a High Through Workflow Pilot, which incorporates automation and batching into many of the DNA processing steps, assigning analysts to a specific step of DNA processing for a given period of time and moving cases through the steps in batches rather than having one analysts focus on one case at a time.

I have shifted funding in shared appropriations to the WSCL when needed, and hired new WSCL management. WSCL has re-written internal policies to increase efficiency, and relied on interns and LTEs for special projects whenever possible. However, all of these efforts are not enough. DOJ does not have the independent authority to make the changes necessary to keep up with the increased burden on the lab, so we are seeking that authority in this budget submission.

As you will see, the bulk of DOJ's state budget submission is focused on crime lab resources. Though we have made all efforts within our authority to keep up with

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the changing and growing demands on the WSCL, we need the assistance of the Legislature and the Governor to make the necessary changes.

In order to support what we knew would be a significant budget request, DOJ commissioned an assessment by an independent third-party lab to evaluate the current state of our crime labs, and make recommendations for changes. The final assessment is attached, and confirms the concerns we have had for the last several years. We are satisfied that the assessment supports our request, including additional staffing for the labs, increased pay for our scientists, and autonomy to make decisions.

We are committed to maintaining our crime lab's high standards of service, and through this budget request, we ask for your assistance in doing so.

Wisconsin Act 201 Analysis

As required under 2015 Wisconsin Act 201, the department has developed proposals to maintain base funding and to implement a five percent budget reduction in each year of the upcoming biennium, following a detailed and comprehensive review of department operations.

During my term as Attorney General, my goal has been to identify department resources that can be reallocated to address some of the state's most pressing public safety issues, like combating the heroin and methamphetamine epidemic, ensuring the safety of our schools, and the prevention, identification and prosecution of elder abuse, internet crimes against children, human trafficking, sexual assault and cybercrime. On an ongoing basis, all department operations are reviewed to find ways to optimize personnel utilization, consolidate resources and eliminate unnecessary and duplicative programs.

In the past few years, efficiencies have been gained by automating manual payment and application processing across the department, consolidating administrative functions to reduce overhead, eliminating low priority activities like non-essential printing, implementing secure web-based data sharing to reduce delivery and mailing of physical storage devices and paper records, identifying and reallocating underutilized vehicles, merging administrative positions and eliminating duties, and sharing resources with other agencies and local governments. These efficiencies have allowed me to increase the resources that directly support local law enforcement agencies and prosecutors.

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In my budget request, there are significant savings that will be realized by converting contract information technology (IT) positions to state employees. Over the past five years, the department has undertaken a large scale, complex project to modernize critical law enforcement communication and information systems. As this project reaches completion, a few of the contractors engaged for the development and conversion will continue to have ongoing responsibilities for the maintenance and support of the datacenters. Hiring these positions as state employees will reduce department IT costs by \$1.4 million in future biennia once fully implemented.

Because the department continually reviews operations, there is little left to cut before negatively impacting critical activities. Over 75 percent of the Department's nonfederal state operations budget is spent on personnel-related costs including salary, fringe, travel, training, facilities and telecommunications. The majority of the remaining expenditures are primarily fixed in nature due to workload demands (e.g., state crime lab supplies) or scale, such as the criminal history database information technology infrastructure. Because substantial expenditure reductions cannot be made without eliminating state positions, the Governor and Legislature have chosen to implement prior budget reduction initiatives by lapsing revenues to boost the general fund balance instead of cutting the department's positions or operating budgets. Expenditure reductions of this level would counteract the progress we have made addressing significant criminal justice challenges during the last session and would have a direct negative impact on the ability of state and local criminal justice agencies to investigate and prosecute crime.

Under a zero growth budget, the Department would need to reduce GPR and PR expenditures by \$3,381,600 in the first year and \$2,997,000 in the second year. Over the biennium, 72 percent of an across-the board cut would come from \$4,600,000 in position reductions, or the equivalent of 24 full-time positions. Another 12 percent of the reduction, or \$765,000, would come from associated reductions in travel, training, facilities and telecommunications. The remaining 16 percent, or \$990,000, would come from reducing information technology and other supplies and services expenditures. The Department does not propose eliminating any programs or responsibilities but would have to prioritize workloads to adjust for the reduction in staff. All of the Department's programs perform critical and essential work. Consequently, reductions would be allocated across programs based on the relative share of the personnel budget to reduce the impact on any single program. Preferably, reductions would be managed through attrition and the eliminated

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positions would be comprised of a mix of support, administrative and technical classifications. The Division of Legal Services and the State Crime Laboratories would each be reduced by six positions while the Division of Criminal Investigation would lose five positions. The remaining programs would absorb the rest of the reductions including the Training and Standards Bureau, Crime Information Bureau and Office of Crime Victim Services.

Under a five percent decrease, the reduction plan would remain the same but the expenditure cuts would increase to \$7,682,100 in the first year and \$7,297,500 in the second year, of which \$10,885,000 over the biennium would come from position savings, \$1,800,000 from travel and training, \$2,326,000 from facilities, information technology and other supplies and services. The Department would have to eliminate 55 positions with 15 from the State Crime Labs, 14 from the Division of Legal Services, 12 from the Division of Criminal Investigation and the remaining 14 from the rest of the department, including Crime Information Bureau, Training and Standards and the Office of Victim Witness Services.

In addition to the requests that directly impact the DOJ budget, I must emphasize the importance of addresses staffing, compensation, recruitment and retention issues affecting the District Attorneys and Public Defenders across the state. One of the most prominent barriers to effective and efficient enforcement of criminal laws in Wisconsin is the staffing shortages in the Wisconsin DA's offices. Further, it is necessary to ensure Wisconsin can attract and retain experienced advocates both in the DA's offices and Public Defender's office by incentivizing employment. Throughout my 72 county public safety roundtable meetings across the state, I have heard over and over again that we are at a crisis point in our criminal justice system as a whole.

Crime has become increasingly more complex over the years. The onset of the internet and rapid growth in technology have made cases more complex and labor-intensive for all involved in the criminal justice system. The prosecutors, public defenders and judges must now deal routinely with complex identity theft and child pornography and internet traveler cases that did not exist when staffing levels were last adjusted in any significant way.

When staffing levels were last significantly adjusted, DNA evidence was only theoretically a tool for crime solving. Now DNA is routinely used to solve crimes that never could have been prosecuted not so many years ago. We now train investigators and prosecutors in Trauma Informed Care concepts that are encouraging more

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survivors of traumatic crimes to come forward and participate in prosecution of the offenders. We have expanded the statutes of limitations for sexual assaults, put in place minimum mandatory sentencing for many serious cases, such as possession of child pornography and increased penalties for chronic OWI offenders. We have expanded the controlled substances statutes to address the introduction of new synthetic and designer drugs that are incredibly dangerous. We are now able to prosecute those who traffic drugs that kill for homicide. We have seen accidental drug overdose become the number one cause of accidental death in our state, and we have addressed that sobering reality by creating Treatment, Alternative and Diversion programs that are now functioning in 51 counties and 2 tribal communities in Wisconsin. I could go on and on.

All of those things are very good for public safety, but they have substantially increased the workload of those on the front lines of the criminal justice system for all involved, from investigators to crime lab analysts to prosecutors, to public defenders and courts.

I appreciate the opportunity to bring these issues to your attention and I look forward to working with you in the coming months to ensure the public safety of Wisconsin's citizens.

Very truly yours,



Brad D. Schimel
Wisconsin Attorney General

BDS:LER

Enclosure

AGENCY DESCRIPTION

The Department of Justice is led by the Attorney General, an elected constitutional officer. The department provides legal advice and representation for the state, investigative services for crimes that are statewide in nature or importance, and technical assistance and training to law enforcement officers and prosecutors across Wisconsin.

The **Division of Legal Services** prosecutes major crimes, handles felony appeals, represents state interests in court, advises state officers and agencies regarding their legal rights and responsibilities, and represents those officers and agencies in court. The division advises county district attorneys on matters within the jurisdiction of their offices. The division also participates in the preparation of legal opinions requested of the Attorney General.

The **Division of Law Enforcement Services** analyzes forensic physical evidence at the three state crime labs for state and local law enforcement agencies. The division includes the state repository for fingerprint identification and criminal history record information and operates a 24-hours-a-day, seven-days-a-week statewide computerized telecommunications system linking law enforcement agencies. The division also provides training at advanced levels, and administers recruitment and training standards, which apply to all Wisconsin law enforcement officers.

The **Division of Criminal Investigation** investigates crimes that are statewide in nature or importance with a focus on enforcing laws pertaining to gambling, prostitution, illegal narcotics, white collar crime, computer crimes, government corruption, elder abuse, crimes against children, and fire investigations of unknown or suspected incendiary origin. Upon request, the division also assists local law enforcement agencies in cases involving homicides, multi-jurisdictional theft or fraud, and crimes against persons or property. In addition, the division performs special investigations requested by the Governor and provides extensive training to local, state, and federal officers on current and emerging issues in law enforcement.

The **Division of Management Services** is responsible for operational support, which includes policy analysis, budget development and analysis, fiscal operations, information technology and human resource services.

The **Office of Crime Victim Services** helps victims exercise their rights and access services. The office provides financial assistance to victims and to the programs that serve them. In addition, the office advocates for public policy and resources to enhance and expand victims' rights and services, informs the public, professionals and policymakers about crime victim issues, and educates, trains, and provides technical assistance to professionals assisting victims of crime.

The **Office of the Solicitor General** represents the State of Wisconsin in cases on appeal that are of special importance to the state, including cases in the Wisconsin Court of Appeals, the Wisconsin Supreme Court, the United States Court of Appeals for the Seventh Circuit and the Supreme Court of the United States.

The **Office of Open Government** is responsible for interpreting and applying Open Meetings Law, Public Records Law and other statutes and rules related to open government, developing open government policies and protocols, ensuring the effective and efficient response to requests for department records and providing expert legal counsel to executive leaders and department clients on open government issues.

The **Office of School Safety** promotes safe school environments across the state. The office works closely with numerous stakeholders, including educators, law enforcement, and mental health specialists to develop

the School Safety Grant Initiative. The office oversees the grant program that provides K-12 schools with the resources to improve security measures and train staff on the handling of traumatic events.

PROGRAM 1 - LEGAL SERVICES

DIVISION OF LEGAL SERVICES

The Division of Legal Services provides legal representation and advice to the Governor, Legislature, state officers and state agencies. The division's main focus is representing the state's interests in both state and federal courts. The division provides legal opinions to county corporation counsel, district attorneys, the Legislature and other state agencies. In addition, the division enforces the state's environmental, antitrust, consumer protection and Medicaid fraud laws. The division also has limited jurisdiction to enforce certain criminal laws including fraud relating to securities, taxes and insurance. The division's prosecutorial responsibilities also include criminal cases when requested by district attorneys or appointed by the courts. The division represents the state in all felony and other significant criminal cases on appeal and protects the public interest by representing the state in actions to commit sexually violent persons under Wis. Stat. § 980. The division defends state employees, state officers, and state agencies in civil actions such as tort and employment related actions. In addition, the division coordinates the Attorney General's participation with other states, as amicus curiae, in appellate cases of importance to Wisconsin.

The division consists of legal practice groups or units organized on the basis of several substantive areas of law that maximize the advantages of specialization. Each unit is managed by a supervising attorney and is comprised of assistant attorneys general, paralegals and clerical staff. Professional investigators also assist the Consumer Protection and Antitrust Unit and the Medicaid Fraud Control and Elder Abuse Unit with case preparation.

Members of the division represent the Attorney General or provide legal representation and give advice to the Claims Board, the Judicial Council, the Joint Survey Committee on Retirement Systems, the Joint Survey Committee on Tax Exemptions, the Group Insurance Board, the Public Records Board, the Governor's Pardon Advisory Board, the Criminal Jury Instructions Committee, the American Indian Study Committee and the Insurance Security Fund Board.

The **Criminal Appeals Unit** represents the state in all felony appeals before the Wisconsin Court of Appeals, the Wisconsin Supreme Court and the Supreme Court of the United States. The unit represents the state with respect to appeals arising from sexual predator commitments as well as selected misdemeanor, traffic and juvenile cases. The unit also defends state criminal convictions against collateral attack in federal habeas corpus litigation, and advises the Governor on extradition matters. The unit works closely with the state's local prosecutors by providing training, support and legal advice. The unit also reviews and advises on legislation that affects the criminal justice system.

The **Criminal Litigation and Public Integrity Unit** initiates criminal prosecutions for violations of the securities, tax, insurance, lottery, banking laws and the Wisconsin Organized Crime Control Act. The unit investigates and prosecutes public corruption and multi-jurisdictional criminal cases. In addition, unit members act as special prosecutors throughout Wisconsin at the request of district attorneys in cases involving homicide, white-collar crime and special situations where the district attorney is unable to act. The unit also prosecutes sexual predator commitments in counties around the state. The unit provides training, support, and legal advice to local prosecutors and assists with specialized support in the areas of traffic safety and violence against women.

The **Consumer Protection and Antitrust Unit** initiates actions to enforce the state's civil and criminal antitrust laws and multi-state enforcement proceedings. The unit also enforces the state's laws related to unfair and deceptive business practices which include deceptive advertising, charitable solicitations, landlord/tenant, fraudulent repairs and telemarketing fraud. The unit enforces these laws through civil lawsuits seeking forfeitures, restitution, injunctive relief, and by joining in multi-state efforts. The unit also routinely provides general guidance on consumer protection laws through public education efforts.

The **Medicaid Fraud Control and Elder Abuse Unit** (MFCEAU) investigates and prosecutes crimes committed against vulnerable adults in nursing homes and other facilities. The unit also handles cases involving fraud perpetrated by providers against the Wisconsin Medicaid program. The MFCEAU works in conjunction with law enforcement to investigate, prosecute and enforce laws involving:

- Medicaid provider fraud;
- Deceptive, off-label and other illegal marketing of pharmaceutical products;
- Abuse, neglect and misappropriation involving residents or patients residing in facilities that receive Medicaid funds;
- Abuse and neglect of residents in board and care facilities that do not receive Medicaid funding, such as Community Based Residential Facilities (CBRFs) and adult family homes; and
- The Medicaid program itself, including but not limited to, fraud, violations of the Fair Claims Act, and issues relating to the health, safety and welfare of Medicaid recipients.

The MFCEAU investigates and prosecutes these cases while working cooperatively with other state regulatory agencies including the Department of Health Services, the Department of Safety and Professional Services, and the Department of Revenue.

The **Environmental Protection Unit** enforces state environmental laws relating to air pollution, solid and hazardous waste, wastewater, hazardous substance spills, water supply, water regulation and zoning, underground storage tanks, superfund, water pollution, community right to know, Wisconsin Environmental Policy Act, public nuisance, natural resource protection, radioactive waste, land use and the public trust in navigable waters. The unit defends the state in environmental or natural resource related lawsuits, actions regarding regulatory takings and other constitutional claims related to environmental protection. The unit is also involved in matters related to tribal law.

The **Special Litigation and Appeals Unit** provides legal advice and handles litigation for the state and its agencies in a wide variety of substantive areas which frequently involves issues related to constitutional law and governmental authority. The unit also works with the Attorney General to draft official Attorney General Opinions to the Governor, Legislature and other state agencies.

The **Civil Litigation Unit** handles a wide variety of issues and is divided into the following sections:

The Civil Rights Section defends against lawsuits that allege violations of civil rights.

- Challenges to search, seizure and use of force by state law enforcement agencies.
- Conditions of confinement in state correctional and health service institutions.
- Infringement of First Amendment rights.
- Infringement of Due Process and Equal Protection rights.
- Challenges to Department of Corrections' administrative decisions in the areas of discipline, classification, parole and seizure of property.

- Challenges to Division of Hearings and Appeals' decisions in the areas of probation, parole and extended supervision revocation.

The Property and Torts Section provides a broad range of legal services to the state, its agencies, its university system, and state and university employees acting in their official capacities.

- Represents university medical faculty physicians in medical malpractice cases.
- Provides legal representation to the state, the university, and their employees in tort cases which include, but are not limited to, automobile accidents, defamation and property damage.
- Protects and pursues the state's subrogation interests with respect to benefits paid from the state's funds.
- Handles all litigation with respect to the acquisition of property and property rights under the state's eminent domain authority.

The Commercial Litigation and Administrative Law Section

- Provides advice and litigation services with respect to enforcement of state contracts and claims in state and federal courts.
- Defends the state's interests in bankruptcy, receivership, escheats and foreclosure proceedings.
- Enforces wage claims.
- Defends agency decisions.

The Open Government and Employment Law Section

- Provides information and resources to members of the public, local governments, state agencies, and officials in the interpretation and enforcement of Wisconsin's open meetings and public records laws.
- Defends the state and its agents in cases challenging their public records and open meeting decisions.
- Provides legal defense in employment discrimination actions brought against the state, its agencies, the university system and state employees.
- Represents state agencies in worker's compensation matters.

PROGRAM 2 - LAW ENFORCEMENT SERVICES

DIVISION OF LAW ENFORCEMENT SERVICES

The Division of Law Enforcement Services provides technical and programmatic assistance to state and local law enforcement agencies; administers law enforcement employment and training standards; acts as a criminal information reporting and exchange center; conducts research and maintains statistics for the criminal justice system; administers grants and provides justice system policy guidance to local governments; and staffs several state boards, commissions and councils.

The division is organized into four bureaus: the Crime Information Bureau; the Crime Laboratory Bureau with facilities in Madison, Milwaukee and Wausau; the Bureau of Justice Information and Analysis; and the Training and Standards Bureau.

The **Crime Information Bureau** is responsible for managing several statewide programs: the Transaction Information for the Management of Enforcement (TIME) System; the state criminal history repository; the handgun hotline; and concealed carry licenses/certifications.

- The TIME System is a statewide information sharing network that provides criminal justice agencies with immediate, on-line access to state and national data services critical to daily duties and officer safety. These data services include the National Crime Information Center, the Wisconsin Department of Transportation, the Wisconsin Department of Natural Resources, the Wisconsin Department of Corrections, the Wisconsin criminal history repository, and the International Justice and Public Safety Network. Types of data contained within these services include, but are not limited to, wanted persons, missing and unidentified persons, stolen vehicles, felony vehicles, identifiable stolen property, driver and vehicle registration files, criminal history records, registered sex offenders, probation and parole records, protection orders, gang and terrorist information, and identity theft. Through the Nlets data service, Wisconsin's criminal justice agencies can access data files within other states, Canada and the U.S. territories.
- The state criminal history repository contains arrest, prosecution, disposition and custody information as authorized by Wisconsin statute. The repository requires positive identification through the use of fingerprint identification to ensure events are added to the appropriate record. Wisconsin criminal justice agencies have access to the Wisconsin criminal history records through the Wisconsin TIME System. The public and other governmental agencies also have access to the Wisconsin criminal history records as authorized by Wisconsin statute. This includes access for public records and licensing as authorized or required by Wisconsin statute.
- The handgun hotline is operated under the authority of state and federal law by the Firearms Unit under the direction of the Crime Information Bureau. When a federally licensed firearms dealer sells a handgun in Wisconsin, the dealer may not transfer possession of that weapon until they have submitted the required information to the handgun hotline, operated by the Crime Information Bureau, and requested that a firearms restriction search be conducted. The firearms dealer receives a confirmation number at the time of request, with a resulting approval or denial determination upon completion of the firearms restriction search. If approved, weapons can be transferred after 48 hours.
- The concealed carry/certification program is operated under the authority of state law to issue concealed carry licenses and certification cards. State statutes and rules govern all aspects of the licensing process and describe the procedures and standards under which the department processes applications, collects fees and verifies that license applicants meet all of the eligibility requirements.

The **Crime Laboratory Bureau** has laboratories in three areas of the state. Analytical services listed below are available to state law enforcement agencies. The crime laboratories in Madison and Milwaukee are full-service laboratories. The Madison Laboratory provides analyses in Drug Identification, Toxicology, DNA/Serology, Identification, Forensic Imaging and Field Response. The Wisconsin DNA Databank is located at the Madison Laboratory. The Milwaukee Laboratory provides analyses in Drug Identification, Toxicology, Trace Chemistry, DNA/Serology, Firearms/Toolmarks, Identification, Forensic Imaging and Field Response. The Wausau Laboratory provides analysis in Drug Identification, Identification, Forensic Imaging and Field Response.

- Drug Identification: Chemical and instrumental analysis and identification of suspected controlled substances, narcotics, pharmaceuticals and other ingredients.
- Toxicology: Identification of toxic materials, drugs, alcohol and poisons found in body fluids and tissues.

- Trace Chemistry: Examination of trace evidence such as paints, soil, plastics, glass, safe insulation, arson accelerants, fireworks, explosives, and synthetic fiber comparison and identification.
- DNA/Serology: Identification and characterization of biological materials including blood, semen and other body fluids.
- Firearms/Toolmarks: Examination of firearms, ammunition, toolmarks, suspect tools, serial number restoration and distance determination tests. The National Integrated Ballistic Information Network computer system compares recovered weapons and cartridges to other weapons cases in the Midwest.
- Identification – Automated Fingerprint Identification System: Development and examination of latent or visible fingerprints, palm prints or footprints, tire tread and footwear impressions, and maintenance of the computerized fingerprint repository.
- Forensic Imaging: Specialized forensic photography support to all laboratory sections using black and white, color, ultraviolet, digital, infrared and infrared luminescence techniques.
- DNA Databank: Stores DNA profiles from samples on all convicted offenders and the DNA profiles of certain persons arrested for violent felonies after a judicial finding of probable cause. The state system is connected to the national system to help identify suspects when unknown DNA is found at a crime scene.
- Crime Scene Response: The Milwaukee, Madison and Wausau Crime Laboratories maintain a 24-hour, seven-day-a-week Field Response Unit which provides crime scene investigation assistance to law enforcement agencies at major violent crime scenes and autopsy examinations. These specialists also train local officers in crime scene investigation techniques.

The **Training and Standards Bureau** supports the Law Enforcement Standards Board, the statewide Criminal Justice Coordinating Council, the Governors Juvenile Justice Commission, and administers many federal and state criminal justice grants for state and local agencies. It administers the programs of the Law Enforcement Standards Board for certification of law enforcement, jail and secure detention officers instructors and academies, including reimbursement of training expenses for participants in training programs. Bureau staff also coordinate statewide training provided by the department.

The Training and Standards personnel, in conjunction with the Justice Information and Analysis Bureau, act as the staff for the Criminal Justice Coordinating Council. The council assists the governor in directing, collaborating, and coordinating the services of state and local governmental agencies and non-governmental entities in the criminal justice system to increase efficiencies, effectiveness and public safety. In the performance of these duties, the council is required to conduct planning, research, evaluation activities, and to make recommendations to improve the criminal justice system policies, operations and outcomes. In addition, the council serves as an information exchange for local agencies, offers a neutral forum to discuss broader justice concerns, and makes recommendations at a system-wide level to the Legislature and Governor.

The Governor's Juvenile Justice Commission serves as the state advisory group under the federal Juvenile Justice and Delinquency Prevention Act and the juvenile crime enforcement coalition to administer the federal Juvenile Accountability Block Grant. The commission promotes juvenile justice system improvement by administering grants and encouraging counties and local service providers to adopt evidence-based practices to address juvenile delinquency.

The bureau also administers state and federal grants supporting state and local criminal justice organizations to improve services and public safety for the citizens of Wisconsin, such as the Treatment Alternatives and Diversion program, which provides grants to counties to deliver treatment and diversion alternatives to jail and prison for non-violent offenders with assessed drug and alcohol problems. Treatment Alternatives and Diversion funds are administered by the department with project coordination jointly provided with the Department of Corrections, Department of Health Services, and with the participation of the Director of State Courts.

Personnel in the **Bureau of Justice Information and Analysis (BJIA)** conduct research, analysis, and program evaluation to support evidence-based decision making and policy development, which includes providing offense and arrest demographics and data to the public. The bureau serves as the Statistical Analysis Center for the state and oversees the Uniformed Crime Reports program.

DIVISION OF CRIMINAL INVESTIGATION

The Division of Criminal Investigation (DCI) investigates crimes that are statewide in nature or importance. DCI special agents work closely with local officials to investigate and prosecute crimes involving homicide, arson, financial crimes, illegal gaming, multi-jurisdictional crimes, drug trafficking, computer crimes, homeland security, government and public corruption, and crimes against children. The division also performs special investigations at the request of the Governor or Legislature. The division also provides specialized training for law enforcement officers throughout the state including drugs, arson, death investigation, human trafficking, internet crimes against children, and missing person's investigations.

The division is headed by an administrator in a classified civil service, sworn law enforcement position. The administrator works closely with the Attorney General and local, county, state, and federal law enforcement leaders to address crimes and implement policies of statewide significance.

The eastern and western **Field Operations Bureaus** are responsible for the majority of the investigative resources deployed throughout the state by the department. There are regional field offices in Madison, Milwaukee, Appleton, Eau Claire, and Wausau, with additional supervisors and staff assigned to the High Intensity Drug Trafficking Area in Milwaukee, Lake Winnebago Area Multi-Agency Enforcement Group in the Fox Valley and the Wisconsin Statewide Information Center (WSIC) in Madison. Special agents and civilian staff work closely with local, county and federal law enforcement to investigate crimes.

The eastern and western Field Operations Bureaus locational responsibilities are consistent with the eastern and western districts of the United States District Courts. Each region is led by a bureau director supervising the Special Agents-in-Charge (SAC) who are the front-line supervisors of the assigned special agents and operations.

The **Office of the State Fire Marshal** is responsible for investigating fires and explosions of an incendiary nature. The agents and SAC of the Office of the State Fire Marshal respond to fire scenes at the request of fire or law enforcement agencies. Fires are not investigated at the request of insurance companies or private individuals.

The arson special agents/deputy fire marshals are law enforcement officers located in five regional offices that have specialized training in fire cause and origin investigation and related fields including fire protection systems, evidence collection, and body recovery. The Office of the State Fire Marshal uses ignitable liquid detection canines that are certified by the federal Bureau of Alcohol, Tobacco and Firearms to alert agents to areas of fires that may contain potential accelerants.

The Office of the State Fire Marshal provides training opportunities around the state for both fire service and law enforcement in the area of fire investigation, working with local and county arson task forces and the state's chapter of the International Association of Arson Investigators.

The **Human Trafficking Bureau** is comprised of agents and analysts who work specifically on human trafficking crimes and Internet Crimes Against Children (ICAC). The bureau combats the growing threat of offenders using the internet and other online technology to sexually exploit children. The ICAC Digital Forensic Unit (DFU) provides assistance to department investigators and local law enforcement agencies by analyzing electronic media and devices using complex forensic and analytical software systems to identify and present evidence of crimes.

The **Special Investigations Bureau** provides focused management and expert independent investigation of Officer Involved Deaths and Critical Incidents, and other events requiring heightened awareness and coordination. The bureau is also responsible for the management of public records compliance for all investigations conducted by the department.

The **Special Operations Bureau** is responsible for the department's gaming enforcement responsibilities as well as numerous information sharing and intelligence activities including the state intelligence fusion center, technical services, Amber Alert, Silver Alert, Green Alert, the Wisconsin Clearinghouse for Missing and Exploited Children and Adults, and the Wisconsin Crime Alert Network.

The Wisconsin Statewide Information Center (WSIC) was formed after the U.S. Department of Homeland Security mandated the establishment of intelligence fusion centers in every state. WSIC serves as the Governor's designated primary intelligence-gathering entity for the state. WSIC offers sophisticated intelligence-gathering and information sharing efforts statewide and produces intelligence briefings for the Governor, Attorney General, Adjutant General, top law enforcement officials and partner agency heads throughout Wisconsin. WSIC coordinates the statewide Threat Liaison Officers Program, which is a network of emergency service and private sector partners trained in threat observation and reporting as well as counter-terrorism concerns. WSIC also serves as the Wisconsin liaison for INTERPOL, which promotes mutual assistance among international law enforcement authorities in the prevention of international crimes.

WSIC criminal intelligence analysts provide analysis and specialized investigative support to enhance the efforts of DCI and other law enforcement agencies in Wisconsin. The criminal analysts have worked on thousands of criminal investigations for narcotics, homicide, arson, gaming, counterterrorism, public integrity and white-collar crimes. Analysts provide investigative support by identifying suspects, developing case leads, examining patterns of criminal activity, gathering and examining records, and defining the roles of participants in criminal organizations to support prosecutions and develop investigative leads.

In addition to directing the work of the criminal analysts, the WSIC's Special Agent-in-Charge oversees several other programs:

The Wisconsin Clearinghouse for Missing and Exploited Children and Adults serves as a resource for both law enforcement and families in investigating cases involving missing and exploited children and adults. The Wisconsin Clearinghouse works in conjunction with the National Center for Missing and Exploited Children. It forms part of a nationwide network that works to reunite missing and abducted children with their families. The clearinghouse also coordinates the state's Amber Alert plan to ensure a rapid and effective law enforcement response to an abduction.

The Silver Alert program was created in 2014 for law enforcement to alert the public of senior citizens who, due to symptoms of Alzheimer's disease or other cognitive impairment, are missing and believed to be at risk.

In 2017, legislation created the Green Alert program to alert citizens about missing veterans who have a service related health condition and are believed to be at risk.

The bureau also provides technical support to Wisconsin law enforcement agencies for covert surveillance operations in all types of criminal investigations. DCI's investigative involvement in the case is not required for law enforcement agencies to utilize these services. The bureau supports local law enforcement efforts to investigate illegal gambling in Wisconsin. Special agents investigate allegations of gaming related crime and assist local law enforcement in meeting its responsibility to enforce the state's gambling laws. In addition to assisting local law enforcement with investigations of suspected illegal gambling activity, the bureau also provides training opportunities and seminars on gaming related issues.

The Crime Alert Network allows law enforcement officers trained by the department to send out messages to participating businesses and members of the community about criminal activity, criminal trends or missing persons.

PROGRAM 3 - ADMINISTRATION

DIVISION OF MANAGEMENT SERVICES

The Division of Management Services is responsible for providing a wide range of operational support to the department and is comprised of three bureaus.

The **Bureau of Budget and Finance** develops and monitors the department's statutory and operating budgets. The bureau also processes and records financial transactions and provides support services for grant management, fleet, purchasing, printing, forms and records, and facilities.

The **Bureau of Human Resource Services** manages personnel processes including recruitment and selection, classification analysis, compensation, performance appraisal, payroll and benefits administration, affirmative action, labor relations, the Employee Assistance Program and safety programs.

The **Bureau of Computing Services** manages the department's information technology infrastructure and assets. It also develops, supports and maintains applications for the department's programs.

PROGRAM 5 - VICTIMS AND WITNESSES

OFFICE OF CRIME VICTIM SERVICES

The Office of Crime Victim Services provides direct assistance to victims of crime and administers programs that provide direct support services to crime victims.

The **Crime Victim Compensation Program** provides financial assistance to cover the costs of medical and mental health services, lost wages and benefits, and burial expenses for eligible victims and their families who have no other source of payment for out-of-pocket expenses.

The **Victim/Witness Program** provides training, continuing education, technical assistance to victim services professionals as well as funding for victim witnesses programs in 71 district attorneys' offices in Wisconsin. The program sets standards and offers guidance to ensure that victims and witnesses understand the criminal justice process and receive appropriate support and information throughout the process.

The **Victim Resource Center** provides direct services to victims who have questions about crime victims' rights and the criminal justice process. Victims have an opportunity to voice concerns, have those concerns investigated and mediated, and to file a formal complaint if they believe their constitutional rights have been violated. Victims may also choose to be notified of the progress of cases involving their perpetrators that are moving through the appeals process. Assistance is available through a toll-free number.

Victim Services Grants are available to community-based organizations, law enforcement units, health care providers and other qualifying organizations that provide victim services. Funding administered by the Office of Crime Victim Services primarily includes the federal Victims of Crime Act, the Violence Against Women Act and Sexual Assault Services Programs. Additionally there is general purpose revenue grant funding for the Sexual Assault Victim Services program and Sexual Assault Forensics Exams.

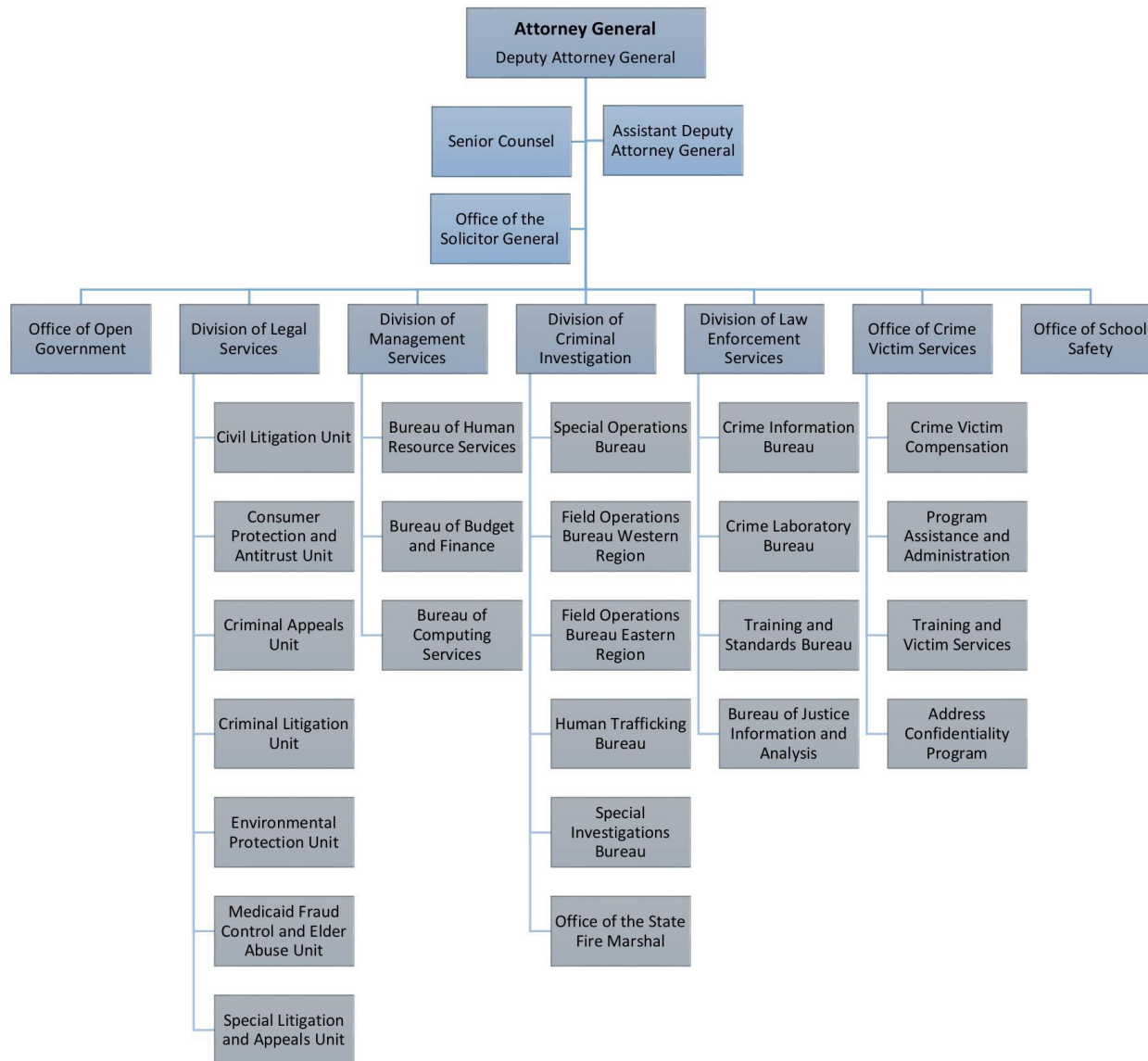
Safe at Home is a statewide address confidentiality program that provides victims of actual or threatened domestic abuse, child abuse, sexual abuse, stalking, and trafficking, or those who simply fear for their physical safety with a legal substitute address to be used for both public and private purposes. The intent is for those who fear for their safety to be able to maintain a private, confidential home, work, or school address and gain some peace of mind.

The **Children's Justice Act** provides training, education, protocols and other resources to encourage multi-disciplinary coordination among law enforcement, the courts, social service providers and child protective services to improve the investigation and prosecution of crimes against children.

The office staffs the **Crime Victims Council**, which promotes the rights and appropriate treatment of victims through its sponsorship of projects and public policy, and the **Crime Victims' Rights Board**, an independent body that reviews complaints of crime victims who feel their constitutional and statutory rights have been violated. In addition, the office staffs **the Attorney General's Sexual Assault Response Team Task Force**, the **Wisconsin Task Force on Children in Need** and the **Violence Against Women Advisory Committee**. The office also represents the department on numerous statewide committees, including the **Wisconsin Child Abuse Network, Wisconsin Child Abuse and Neglect Prevention Board, Wisconsin Child Death Council** and the **Wisconsin Legislative Council**.

MISSION

The mission of the Department of Justice is to provide legal advice and representation to the State of Wisconsin, to combat and prevent crime, and ensure public safety by enforcing state laws and providing resources to front-line law enforcement officers and prosecutors, including training, funding and direct, expert assistance.



Agency Total by Fund Source

Department of Justice

1921 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	\$2,813,100	\$2,813,100	\$2,813,100	\$2,813,100	0.00	0.00	\$5,626,200	\$5,626,200	\$0	0.0%
GPR	L	\$5,263,848	\$8,290,000	\$8,282,900	\$8,282,900	0.40	0.40	\$16,580,000	\$16,565,800	(\$14,200)	-0.1%
GPR	S	\$46,799,560	\$48,482,100	\$53,453,100	\$54,319,200	422.78	425.78	\$96,964,200	\$107,772,300	\$10,808,100	11.1%
Total		\$54,876,508	\$59,585,200	\$64,549,100	\$65,415,200	423.18	426.18	\$119,170,400	\$129,964,300	\$10,793,900	9.1%
PR	A	\$971,426	\$1,177,700	\$1,177,700	\$1,177,700	0.00	0.00	\$2,355,400	\$2,355,400	\$0	0.0%
PR	L	\$16,335,339	\$16,714,700	\$15,461,900	\$15,461,900	0.00	0.00	\$33,429,400	\$30,923,800	(\$2,505,600)	-7.5%
PR	S	\$49,045,077	\$37,164,000	\$39,384,800	\$37,938,800	250.49	250.49	\$74,328,000	\$77,323,600	\$2,995,600	4.0%
Total		\$66,351,842	\$55,056,400	\$56,024,400	\$54,578,400	250.49	250.49	\$110,112,800	\$110,602,800	\$490,000	0.4%
PR Federal	A	\$1,478,464	\$1,823,900	\$1,823,900	\$1,823,900	0.00	0.00	\$3,647,800	\$3,647,800	\$0	0.0%
PR Federal	L	\$32,194,466	\$15,183,200	\$15,442,100	\$15,421,200	9.60	8.60	\$30,366,400	\$30,863,300	\$496,900	1.6%
PR Federal	S	\$8,083,746	\$6,281,400	\$7,013,800	\$6,368,400	38.13	34.13	\$12,562,800	\$13,382,200	\$819,400	6.5%
Total		\$41,756,676	\$23,288,500	\$24,279,800	\$23,613,500	47.73	42.73	\$46,577,000	\$47,893,300	\$1,316,300	2.8%
SEG	S	\$356,700	\$361,900	\$433,600	\$434,100	2.75	2.75	\$723,800	\$867,700	\$143,900	19.9%
Total		\$356,700	\$361,900	\$433,600	\$434,100	2.75	2.75	\$723,800	\$867,700	\$143,900	19.9%
Grand Total		\$163,341,726	\$138,292,000	\$145,286,900	\$144,041,200	724.15	722.15	\$276,584,000	\$289,328,100	\$12,744,100	4.6%

Agency Total by Program

455 Justice, Department of

1921 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 LEGAL SERVICES										
Non Federal										
GPR	\$15,031,021	\$15,948,500	\$15,309,400	\$15,252,900	130.75	130.75	\$31,897,000	\$30,562,300	(\$1,334,700)	-4.18%
S	\$15,031,021	\$15,948,500	\$15,309,400	\$15,252,900	130.75	130.75	\$31,897,000	\$30,562,300	(\$1,334,700)	-4.18%
PR	\$6,284,166	\$2,903,200	\$3,121,000	\$3,110,900	21.90	21.90	\$5,806,400	\$6,231,900	\$425,500	7.33%
S	\$6,284,166	\$2,903,200	\$3,121,000	\$3,110,900	21.90	21.90	\$5,806,400	\$6,231,900	\$425,500	7.33%
Total - Non Federal	\$21,315,187	\$18,851,700	\$18,430,400	\$18,363,800	152.65	152.65	\$37,703,400	\$36,794,200	(\$909,200)	-2.41%
S	\$21,315,187	\$18,851,700	\$18,430,400	\$18,363,800	152.65	152.65	\$37,703,400	\$36,794,200	(\$909,200)	-2.41%
Federal										
PR	\$1,140,877	\$1,124,100	\$1,249,700	\$1,249,700	9.75	9.75	\$2,248,200	\$2,499,400	\$251,200	11.17%
S	\$1,140,877	\$1,124,100	\$1,249,700	\$1,249,700	9.75	9.75	\$2,248,200	\$2,499,400	\$251,200	11.17%
Total - Federal	\$1,140,877	\$1,124,100	\$1,249,700	\$1,249,700	9.75	9.75	\$2,248,200	\$2,499,400	\$251,200	11.17%
S	\$1,140,877	\$1,124,100	\$1,249,700	\$1,249,700	9.75	9.75	\$2,248,200	\$2,499,400	\$251,200	11.17%
PGM 01 Total	\$22,456,064	\$19,975,800	\$19,680,100	\$19,613,500	162.40	162.40	\$39,951,600	\$39,293,600	(\$658,000)	-1.65%
GPR	\$15,031,021	\$15,948,500	\$15,309,400	\$15,252,900	130.75	130.75	\$31,897,000	\$30,562,300	(\$1,334,700)	-4.18%
S	\$15,031,021	\$15,948,500	\$15,309,400	\$15,252,900	130.75	130.75	\$31,897,000	\$30,562,300	(\$1,334,700)	-4.18%

Agency Total by Program

455 Justice, Department of										1921 Biennial Budget	
PR		\$7,425,043	\$4,027,300	\$4,370,700	\$4,360,600	31.65	31.65	\$8,054,600	\$8,731,300	\$676,700	8.40%
	S	\$7,425,043	\$4,027,300	\$4,370,700	\$4,360,600	31.65	31.65	\$8,054,600	\$8,731,300	\$676,700	8.40%
TOTAL 01		\$22,456,064	\$19,975,800	\$19,680,100	\$19,613,500	162.40	162.40	\$39,951,600	\$39,293,600	(\$658,000)	-1.65%
	S	\$22,456,064	\$19,975,800	\$19,680,100	\$19,613,500	162.40	162.40	\$39,951,600	\$39,293,600	(\$658,000)	-1.65%

Agency Total by Program

455 Justice, Department of

1921 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 LAW ENFORCEMENT SERVICES										
Non Federal										
GPR	\$26,354,806	\$29,750,000	\$34,661,800	\$35,173,600	226.08	227.58	\$59,500,000	\$69,835,400	\$10,335,400	17.37%
A	\$175,000	\$175,000	\$175,000	\$175,000	0.00	0.00	\$350,000	\$350,000	\$0	0.00%
L	\$3,125,148	\$6,150,000	\$6,150,000	\$6,150,000	0.00	0.00	\$12,300,000	\$12,300,000	\$0	0.00%
S	\$23,054,658	\$23,425,000	\$28,336,800	\$28,848,600	226.08	227.58	\$46,850,000	\$57,185,400	\$10,335,400	22.06%
PR	\$53,019,001	\$43,412,600	\$45,404,900	\$43,968,000	224.59	224.59	\$86,825,200	\$89,372,900	\$2,547,700	2.93%
A	\$653,031	\$672,400	\$672,400	\$672,400	0.00	0.00	\$1,344,800	\$1,344,800	\$0	0.00%
L	\$10,242,096	\$9,213,000	\$9,213,000	\$9,213,000	0.00	0.00	\$18,426,000	\$18,426,000	\$0	0.00%
S	\$42,123,874	\$33,527,200	\$35,519,500	\$34,082,600	224.59	224.59	\$67,054,400	\$69,602,100	\$2,547,700	3.80%
SEG	\$356,700	\$361,900	\$433,600	\$434,100	2.75	2.75	\$723,800	\$867,700	\$143,900	19.88%
S	\$356,700	\$361,900	\$433,600	\$434,100	2.75	2.75	\$723,800	\$867,700	\$143,900	19.88%
Total - Non Federal	\$79,730,507	\$73,524,500	\$80,500,300	\$79,575,700	453.42	454.92	\$147,049,000	\$160,076,000	\$13,027,000	8.86%
A	\$828,031	\$847,400	\$847,400	\$847,400	0.00	0.00	\$1,694,800	\$1,694,800	\$0	0.00%
L	\$13,367,244	\$15,363,000	\$15,363,000	\$15,363,000	0.00	0.00	\$30,726,000	\$30,726,000	\$0	0.00%
S	\$65,535,232	\$57,314,100	\$64,289,900	\$63,365,300	453.42	454.92	\$114,628,200	\$127,655,200	\$13,027,000	11.36%
Federal										
PR	\$8,175,051	\$9,283,500	\$9,888,500	\$9,243,100	17.03	13.03	\$18,567,000	\$19,131,600	\$564,600	3.04%
L	\$2,957,441	\$5,755,000	\$5,755,000	\$5,755,000	0.00	0.00	\$11,510,000	\$11,510,000	\$0	0.00%
S	\$5,217,610	\$3,528,500	\$4,133,500	\$3,488,100	17.03	13.03	\$7,057,000	\$7,621,600	\$564,600	8.00%

Agency Total by Program

455 Justice, Department of

1921 Biennial Budget

Total - Federal	\$8,175,051	\$9,283,500	\$9,888,500	\$9,243,100	17.03	13.03	\$18,567,000	\$19,131,600	\$564,600	3.04%
L	\$2,957,441	\$5,755,000	\$5,755,000	\$5,755,000	0.00	0.00	\$11,510,000	\$11,510,000	\$0	0.00%
S	\$5,217,610	\$3,528,500	\$4,133,500	\$3,488,100	17.03	13.03	\$7,057,000	\$7,621,600	\$564,600	8.00%
PGM 02 Total	\$87,905,558	\$82,808,000	\$90,388,800	\$88,818,800	470.45	467.95	\$165,616,000	\$179,207,600	\$13,591,600	8.21%
GPR	\$26,354,806	\$29,750,000	\$34,661,800	\$35,173,600	226.08	227.58	\$59,500,000	\$69,835,400	\$10,335,400	17.37%
A	\$175,000	\$175,000	\$175,000	\$175,000	0.00	0.00	\$350,000	\$350,000	\$0	0.00%
L	\$3,125,148	\$6,150,000	\$6,150,000	\$6,150,000	0.00	0.00	\$12,300,000	\$12,300,000	\$0	0.00%
S	\$23,054,658	\$23,425,000	\$28,336,800	\$28,848,600	226.08	227.58	\$46,850,000	\$57,185,400	\$10,335,400	22.06%
PR	\$61,194,052	\$52,696,100	\$55,293,400	\$53,211,100	241.62	237.62	\$105,392,200	\$108,504,500	\$3,112,300	2.95%
A	\$653,031	\$672,400	\$672,400	\$672,400	0.00	0.00	\$1,344,800	\$1,344,800	\$0	0.00%
L	\$13,199,537	\$14,968,000	\$14,968,000	\$14,968,000	0.00	0.00	\$29,936,000	\$29,936,000	\$0	0.00%
S	\$47,341,484	\$37,055,700	\$39,653,000	\$37,570,700	241.62	237.62	\$74,111,400	\$77,223,700	\$3,112,300	4.20%
SEG	\$356,700	\$361,900	\$433,600	\$434,100	2.75	2.75	\$723,800	\$867,700	\$143,900	19.88%
S	\$356,700	\$361,900	\$433,600	\$434,100	2.75	2.75	\$723,800	\$867,700	\$143,900	19.88%
TOTAL 02	\$87,905,558	\$82,808,000	\$90,388,800	\$88,818,800	470.45	467.95	\$165,616,000	\$179,207,600	\$13,591,600	8.21%
A	\$828,031	\$847,400	\$847,400	\$847,400	0.00	0.00	\$1,694,800	\$1,694,800	\$0	0.00%
L	\$16,324,685	\$21,118,000	\$21,118,000	\$21,118,000	0.00	0.00	\$42,236,000	\$42,236,000	\$0	0.00%
S	\$70,752,842	\$60,842,600	\$68,423,400	\$66,853,400	470.45	467.95	\$121,685,200	\$135,276,800	\$13,591,600	11.17%

Agency Total by Program

455 Justice, Department of

1921 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 ADMINISTRATIVE SERVICES										
Non Federal										
GPR	\$6,429,415	\$6,575,000	\$7,125,700	\$7,536,500	52.95	54.45	\$13,150,000	\$14,662,200	\$1,512,200	11.50%
S	\$6,429,415	\$6,575,000	\$7,125,700	\$7,536,500	52.95	54.45	\$13,150,000	\$14,662,200	\$1,512,200	11.50%
Total - Non Federal	\$6,429,415	\$6,575,000	\$7,125,700	\$7,536,500	52.95	54.45	\$13,150,000	\$14,662,200	\$1,512,200	11.50%
S	\$6,429,415	\$6,575,000	\$7,125,700	\$7,536,500	52.95	54.45	\$13,150,000	\$14,662,200	\$1,512,200	11.50%
Federal										
PR	\$987,295	\$623,200	\$570,600	\$570,600	5.25	5.25	\$1,246,400	\$1,141,200	(\$105,200)	-8.44%
S	\$987,295	\$623,200	\$570,600	\$570,600	5.25	5.25	\$1,246,400	\$1,141,200	(\$105,200)	-8.44%
Total - Federal	\$987,295	\$623,200	\$570,600	\$570,600	5.25	5.25	\$1,246,400	\$1,141,200	(\$105,200)	-8.44%
S	\$987,295	\$623,200	\$570,600	\$570,600	5.25	5.25	\$1,246,400	\$1,141,200	(\$105,200)	-8.44%
PGM 03 Total	\$7,416,710	\$7,198,200	\$7,696,300	\$8,107,100	58.20	59.70	\$14,396,400	\$15,803,400	\$1,407,000	9.77%
GPR	\$6,429,415	\$6,575,000	\$7,125,700	\$7,536,500	52.95	54.45	\$13,150,000	\$14,662,200	\$1,512,200	11.50%
S	\$6,429,415	\$6,575,000	\$7,125,700	\$7,536,500	52.95	54.45	\$13,150,000	\$14,662,200	\$1,512,200	11.50%
PR	\$987,295	\$623,200	\$570,600	\$570,600	5.25	5.25	\$1,246,400	\$1,141,200	(\$105,200)	-8.44%
S	\$987,295	\$623,200	\$570,600	\$570,600	5.25	5.25	\$1,246,400	\$1,141,200	(\$105,200)	-8.44%

Agency Total by Program

455 Justice, Department of

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TOTAL 03	\$7,416,710	\$7,198,200	\$7,696,300	\$8,107,100	58.20	59.70	\$14,396,400	\$15,803,400	\$1,407,000	9.77%
S	\$7,416,710	\$7,198,200	\$7,696,300	\$8,107,100	58.20	59.70	\$14,396,400	\$15,803,400	\$1,407,000	9.77%

Agency Total by Program

455 Justice, Department of

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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 VICTIMS AND WITNESSES										
Non Federal										
GPR	\$7,061,266	\$7,311,700	\$7,452,200	\$7,452,200	13.40	13.40	\$14,623,400	\$14,904,400	\$281,000	1.92%
A	\$2,638,100	\$2,638,100	\$2,638,100	\$2,638,100	0.00	0.00	\$5,276,200	\$5,276,200	\$0	0.00%
L	\$2,138,700	\$2,140,000	\$2,132,900	\$2,132,900	0.40	0.40	\$4,280,000	\$4,265,800	(\$14,200)	-0.33%
S	\$2,284,466	\$2,533,600	\$2,681,200	\$2,681,200	13.00	13.00	\$5,067,200	\$5,362,400	\$295,200	5.83%
PR	\$7,048,675	\$8,740,600	\$7,498,500	\$7,499,500	4.00	4.00	\$17,481,200	\$14,998,000	(\$2,483,200)	-14.20%
A	\$318,395	\$505,300	\$505,300	\$505,300	0.00	0.00	\$1,010,600	\$1,010,600	\$0	0.00%
L	\$6,093,243	\$7,501,700	\$6,248,900	\$6,248,900	0.00	0.00	\$15,003,400	\$12,497,800	(\$2,505,600)	-16.70%
S	\$637,037	\$733,600	\$744,300	\$745,300	4.00	4.00	\$1,467,200	\$1,489,600	\$22,400	1.53%
Total - Non Federal	\$14,109,941	\$16,052,300	\$14,950,700	\$14,951,700	17.40	17.40	\$32,104,600	\$29,902,400	(\$2,202,200)	-6.86%
A	\$2,956,495	\$3,143,400	\$3,143,400	\$3,143,400	0.00	0.00	\$6,286,800	\$6,286,800	\$0	0.00%
L	\$8,231,943	\$9,641,700	\$8,381,800	\$8,381,800	0.40	0.40	\$19,283,400	\$16,763,600	(\$2,519,800)	-13.07%
S	\$2,921,503	\$3,267,200	\$3,425,500	\$3,426,500	17.00	17.00	\$6,534,400	\$6,852,000	\$317,600	4.86%
Federal										
PR	\$31,453,453	\$12,257,700	\$12,571,000	\$12,550,100	15.70	14.70	\$24,515,400	\$25,121,100	\$605,700	2.47%
A	\$1,478,464	\$1,823,900	\$1,823,900	\$1,823,900	0.00	0.00	\$3,647,800	\$3,647,800	\$0	0.00%
L	\$29,237,025	\$9,428,200	\$9,687,100	\$9,666,200	9.60	8.60	\$18,856,400	\$19,353,300	\$496,900	2.64%
S	\$737,964	\$1,005,600	\$1,060,000	\$1,060,000	6.10	6.10	\$2,011,200	\$2,120,000	\$108,800	5.41%
Total - Federal	\$31,453,453	\$12,257,700	\$12,571,000	\$12,550,100	15.70	14.70	\$24,515,400	\$25,121,100	\$605,700	2.47%

Agency Total by Program

455 Justice, Department of

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A	\$1,478,464	\$1,823,900	\$1,823,900	\$1,823,900	0.00	0.00	\$3,647,800	\$3,647,800	\$0	0.00%
L	\$29,237,025	\$9,428,200	\$9,687,100	\$9,666,200	9.60	8.60	\$18,856,400	\$19,353,300	\$496,900	2.64%
S	\$737,964	\$1,005,600	\$1,060,000	\$1,060,000	6.10	6.10	\$2,011,200	\$2,120,000	\$108,800	5.41%
PGM 05 Total	\$45,563,394	\$28,310,000	\$27,521,700	\$27,501,800	33.10	32.10	\$56,620,000	\$55,023,500	(\$1,596,500)	-2.82%
GPR	\$7,061,266	\$7,311,700	\$7,452,200	\$7,452,200	13.40	13.40	\$14,623,400	\$14,904,400	\$281,000	1.92%
A	\$2,638,100	\$2,638,100	\$2,638,100	\$2,638,100	0.00	0.00	\$5,276,200	\$5,276,200	\$0	0.00%
L	\$2,138,700	\$2,140,000	\$2,132,900	\$2,132,900	0.40	0.40	\$4,280,000	\$4,265,800	(\$14,200)	-0.33%
S	\$2,284,466	\$2,533,600	\$2,681,200	\$2,681,200	13.00	13.00	\$5,067,200	\$5,362,400	\$295,200	5.83%
PR	\$38,502,128	\$20,998,300	\$20,069,500	\$20,049,600	19.70	18.70	\$41,996,600	\$40,119,100	(\$1,877,500)	-4.47%
A	\$1,796,859	\$2,329,200	\$2,329,200	\$2,329,200	0.00	0.00	\$4,658,400	\$4,658,400	\$0	0.00%
L	\$35,330,268	\$16,929,900	\$15,936,000	\$15,915,100	9.60	8.60	\$33,859,800	\$31,851,100	(\$2,008,700)	-5.93%
S	\$1,375,001	\$1,739,200	\$1,804,300	\$1,805,300	10.10	10.10	\$3,478,400	\$3,609,600	\$131,200	3.77%
TOTAL 05	\$45,563,394	\$28,310,000	\$27,521,700	\$27,501,800	33.10	32.10	\$56,620,000	\$55,023,500	(\$1,596,500)	-2.82%
A	\$4,434,959	\$4,967,300	\$4,967,300	\$4,967,300	0.00	0.00	\$9,934,600	\$9,934,600	\$0	0.00%
L	\$37,468,968	\$19,069,900	\$18,068,900	\$18,048,000	10.00	9.00	\$38,139,800	\$36,116,900	(\$2,022,900)	-5.30%
S	\$3,659,467	\$4,272,800	\$4,485,500	\$4,486,500	23.10	23.10	\$8,545,600	\$8,972,000	\$426,400	4.99%
Agency Total	\$163,341,726	\$138,292,000	\$145,286,900	\$144,041,200	724.15	722.15	\$276,584,000	\$289,328,100	\$12,744,100	4.61%

Agency Total by Program

455 Justice, Department of

1921 Biennial Budget

Agency Total by Decision Item

Department of Justice

1921 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$138,292,000	\$138,292,000	722.14	722.14
3001 Turnover Reduction	(\$860,600)	(\$860,600)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$304,400)	(\$1,345,300)	(20.00)	(25.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$4,312,700	\$4,312,700	0.00	0.00
3007 Overtime	\$693,400	\$693,400	0.00	0.00
3008 Night and Weekend Differential Pay	\$11,700	\$11,700	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$314,500	\$494,300	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4001 Program Revenue Reestimate	(\$5,800)	(\$5,800)	0.00	0.00
4003 Position Realignment	\$800	\$800	0.01	0.01
4005 Crime Laboratory and Digital Forensic Examiners and Analysts	\$735,800	\$931,200	14.00	14.00
4006 Crime Laboratory Pay Progression and Organization	\$0	\$0	0.00	0.00
4007 Criminal Investigation Cost-to-Continue	\$1,894,400	\$1,894,400	0.00	0.00
4010 Information Technology Savings	\$202,400	(\$377,600)	8.00	11.00
TOTAL	\$145,286,900	\$144,041,200	724.15	722.15

GPR Earned

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	01	Legal services
DATE	September 10, 2018	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Refund of Prior Year Expenditure	\$32,600	\$0	\$0	\$0
Total	\$32,600	\$0	\$0	\$0

GPR Earned

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
DATE	September 10, 2018	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Refund of Prior Year Expenditure	\$1,600	\$0	\$0	\$0
Total	\$1,600	\$0	\$0	\$0

GPR Earned

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	03	Administrative services
DATE	September 10, 2018	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Refund of Prior Year Expenditure	\$8,900	\$0	\$0	\$0
Total	\$8,900	\$0	\$0	\$0

GPR Earned

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
DATE	September 10, 2018	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Refund of Prior Year Expenditure	\$3,600	\$0	\$0	\$0
Total	\$3,600	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	01	Legal services
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Restitution

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$243,100	\$257,000	\$0	\$0
Restitution	\$4,211,600	\$2,000,000	\$0	\$0
Total Revenue	\$4,454,700	\$2,257,000	\$0	\$0
Expenditures	\$4,197,700	\$2,257,000	\$0	\$0
Total Expenditures	\$4,197,700	\$2,257,000	\$0	\$0
<u>Closing Balance</u>	\$257,000	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	01	Legal services
SUBPROGRAM		
NUMERIC APPROPRIATION	24	Investigation and prosecution

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$4,422,200	\$1,894,200	\$594,200	\$926,700
Settlement/Attorney Fees	\$1,395,200	\$1,200,000	\$1,000,000	\$1,000,000
Total Revenue	\$5,817,400	\$3,094,200	\$1,594,200	\$1,926,700
Expenditures	\$3,923,217	\$2,500,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$10,800	\$21,700
Health Insurance Reserves	\$0	\$0	\$1,100	\$3,300
2000 Adjusted Base Funding Level	\$0	\$0	\$671,900	\$671,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$10,200)	(\$10,200)
4010 Information Technology Savings	\$0	\$0	(\$6,100)	(\$19,200)
Total Expenditures	\$3,923,217	\$2,500,000	\$667,500	\$667,500
Closing Balance	\$1,894,183	\$594,200	\$926,700	\$1,259,200

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	01	Legal services
SUBPROGRAM		
NUMERIC APPROPRIATION	26	Delinquent obligation collection

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$4,600	\$7,600	\$7,600
Revenue	\$11,600	\$10,000	\$10,000	\$10,000
Total Revenue	\$11,600	\$14,600	\$17,600	\$17,600
Expenditures	\$7,000	\$7,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,000	\$7,000
4001 Program Revenue Reestimate	\$0	\$0	\$3,000	\$3,000
Total Expenditures	\$7,000	\$7,000	\$10,000	\$10,000
<u>Closing Balance</u>	<u>\$4,600</u>	<u>\$7,600</u>	<u>\$7,600</u>	<u>\$7,600</u>

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	01	Legal services
SUBPROGRAM		
NUMERIC APPROPRIATION	32	Environment litigation project

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$430,100)	\$397,200	\$397,200	\$397,200
DNR MOU	\$1,358,600	\$697,200	\$477,300	\$486,700
Total Revenue	\$928,500	\$1,094,400	\$874,500	\$883,900
Expenditures	\$531,337	\$697,200	\$0	\$0
Compensation Reserve	\$0	\$0	\$7,500	\$15,100
Health Insurance Reserves	\$0	\$0	\$900	\$2,700
2000 Adjusted Base Funding Level	\$0	\$0	\$497,400	\$497,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$28,500)	(\$28,500)
Total Expenditures	\$531,337	\$697,200	\$477,300	\$486,700
Closing Balance	\$397,163	\$397,200	\$397,200	\$397,200

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	01	Legal services
SUBPROGRAM		
NUMERIC APPROPRIATION	33	Interagency and intra-agency assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$627,600	\$427,600	\$409,500
Legal MOUs	\$2,450,200	\$2,200,000	\$2,000,000	\$2,000,000
Total Revenue	\$2,450,200	\$2,827,600	\$2,427,600	\$2,409,500
Expenditures	\$1,822,612	\$2,400,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$26,800	\$54,200
Health Insurance Reserves	\$0	\$0	\$4,800	\$14,600
2000 Adjusted Base Funding Level	\$0	\$0	\$1,726,900	\$1,726,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$142,900	\$142,900
4003 Position Realignment	\$0	\$0	\$119,700	\$119,700
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$3,000)	\$0
Total Expenditures	\$1,822,612	\$2,400,000	\$2,018,100	\$2,058,300
Closing Balance	\$627,588	\$427,600	\$409,500	\$351,200

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Lottery background investigations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$19,200	\$32,300	\$39,300	\$46,300
Background Investigations Revenue	\$13,100	\$7,000	\$7,000	\$7,000
Total Revenue	\$32,300	\$39,300	\$46,300	\$53,300
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$32,300	\$39,300	\$46,300	\$53,300

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Crime laboratories; deoxyribonucleic acid analysis

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,396,200	\$3,341,400	\$0	\$0
Transfer from 290	\$6,280,300	\$2,908,600	\$5,868,200	\$5,839,800
Total Revenue	\$9,676,500	\$6,250,000	\$5,868,200	\$5,839,800
Expenditures	\$6,335,100	\$6,250,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$15,200	\$30,600
Health Insurance Reserves	\$0	\$0	\$8,500	\$26,000
Wisconsin Retirement System	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,745,200	\$5,745,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$268,100	\$268,100
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3007 Overtime	\$0	\$0	\$100	\$100
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
4010 Information Technology Savings	\$0	\$0	(\$19,000)	(\$80,300)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$150,000)	(\$150,000)

Total Expenditures	\$6,335,100	\$6,250,000	\$5,868,200	\$5,839,800
<u>Closing Balance</u>	\$3,341,400	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	22	Gaming law enforcement; Indian gaming

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$8,500	\$8,500	\$8,500	\$0
Gaming Law Enforcement; Indian Gaming	\$173,300	\$165,800	\$186,900	\$199,600
Total Revenue	\$181,800	\$174,300	\$195,400	\$199,600
Expenditures	\$173,300	\$165,800	\$0	\$0
Compensation Reserve	\$0	\$0	\$2,800	\$5,700
Health Insurance Reserves	\$0	\$0	\$600	\$1,900
2000 Adjusted Base Funding Level	\$0	\$0	\$170,700	\$170,700
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$16,200	\$16,200
3007 Overtime	\$0	\$0	\$5,100	\$5,100
Total Expenditures	\$173,300	\$165,800	\$195,400	\$199,600
Closing Balance	\$8,500	\$8,500	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	24	Transaction information management of enforcement system

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Transfer from 230	\$715,500	\$715,500	\$655,800	\$493,000
Total Revenue	\$715,500	\$715,500	\$655,800	\$493,000
Expenditures	\$715,500	\$715,500	\$0	\$0
Compensation Reserve	\$0	\$0	\$8,500	\$17,100
Health Insurance Reserves	\$0	\$0	\$1,000	\$3,000
2000 Adjusted Base Funding Level	\$0	\$0	\$726,000	\$726,000
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$18,700)	(\$18,700)
4010 Information Technology Savings	\$0	\$0	(\$61,000)	(\$257,400)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$0	\$23,000
Total Expenditures	\$715,500	\$715,500	\$655,800	\$493,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	25	Drug crimes enforcement; local grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Transfer from 230	\$717,900	\$717,900	\$717,900	\$717,900
Total Revenue	\$717,900	\$717,900	\$717,900	\$717,900
Expenditures	\$717,900	\$717,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$717,900	\$717,900
Total Expenditures	\$717,900	\$717,900	\$717,900	\$717,900
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	26	County law enforcement services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Indian Gaming Transfer	\$490,000	\$490,000	\$490,000	\$490,000
Total Revenue	\$490,000	\$490,000	\$490,000	\$490,000
Expenditures	\$490,000	\$490,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$490,000	\$490,000
Total Expenditures	\$490,000	\$490,000	\$490,000	\$490,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	27	Tribal law enforcement assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Indian Gaming Transfer	\$695,000	\$695,000	\$695,000	\$695,000
Total Revenue	\$695,000	\$695,000	\$695,000	\$695,000
Expenditures	\$695,000	\$695,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$695,000	\$695,000
Total Expenditures	\$695,000	\$695,000	\$695,000	\$695,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	28	Terminal charges

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,770,500	\$1,947,200	\$2,047,200	\$1,380,600
TIME Terminal Fees	\$2,287,000	\$2,300,000	\$2,300,000	\$2,300,000
Total Revenue	\$4,057,500	\$4,247,200	\$4,347,200	\$3,680,600
Expenditures	\$2,110,317	\$2,200,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$8,500	\$17,100
Health Insurance Reserves	\$0	\$0	\$2,500	\$7,800
2000 Adjusted Base Funding Level	\$0	\$0	\$2,072,300	\$2,072,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$700	\$700
3007 Overtime	\$0	\$0	\$3,900	\$3,900
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
4010 Information Technology Savings	\$0	\$0	(\$122,000)	(\$514,800)
4001 Program Revenue Reestimate	\$0	\$0	\$750,000	\$750,000
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$250,600	\$269,500
Total Expenditures	\$2,110,317	\$2,200,000	\$2,966,600	\$2,606,600

Closing Balance

\$1,947,183

\$2,047,200

\$1,380,600

\$1,074,000

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	29	Drug law enforcement, crime laboratories, and genetic evidence activities

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$7,100	\$2,300	\$0	\$0
Transfer from 290	\$9,257,800	\$9,254,300	\$9,462,500	\$9,947,700
Total Revenue	\$9,264,900	\$9,256,600	\$9,462,500	\$9,947,700
Expenditures	\$9,262,650	\$9,256,600	\$0	\$0
Compensation Reserve	\$0	\$0	\$106,000	\$214,000
Health Insurance Reserves	\$0	\$0	\$208,600	\$636,100
2000 Adjusted Base Funding Level	\$0	\$0	\$9,274,800	\$9,274,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$731,500)	(\$731,500)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3001 Turnover Reduction	\$0	\$0	(\$153,500)	(\$153,500)
3007 Overtime	\$0	\$0	\$373,700	\$373,700
4010 Information Technology Savings	\$0	\$0	(\$15,600)	(\$65,900)
4001 Program Revenue Reestimate	\$0	\$0	\$250,000	\$250,000
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$150,000	\$150,000

Total Expenditures	\$9,262,650	\$9,256,600	\$9,462,500	\$9,947,700
<u>Closing Balance</u>	\$2,250	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	30	Penalty surcharge, receipts

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$7,971,900)	(\$10,631,400)	(\$13,281,400)	(\$16,320,200)
Penalty Surcharge	\$14,755,000	\$14,750,000	\$14,750,000	\$14,750,000
Total Revenue	\$6,783,100	\$4,118,600	\$1,468,600	(\$1,570,200)
Expenditures	\$17,414,500	\$17,400,000	\$0	\$0
Transfers Out of 20.455	\$0	\$0	\$4,974,100	\$4,974,100
Transfers Within 20.455	\$0	\$0	\$12,814,700	\$12,660,100
Total Expenditures	\$17,414,500	\$17,400,000	\$17,788,800	\$17,634,200
<u>Closing Balance</u>	<u>(\$10,631,400)</u>	<u>(\$13,281,400)</u>	<u>(\$16,320,200)</u>	<u>(\$19,204,400)</u>

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Law enforcement training fund, local assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,123,500	\$1,444,000	\$0	\$0
Transfer from 230	\$4,364,800	\$4,364,800	\$4,364,800	\$4,364,800
Total Revenue	\$6,488,300	\$5,808,800	\$4,364,800	\$4,364,800
Expenditures	\$5,044,330	\$5,808,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,364,800	\$4,364,800
Total Expenditures	\$5,044,330	\$5,808,800	\$4,364,800	\$4,364,800
<u>Closing Balance</u>	\$1,443,970	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	32	Law enforcement training fund, state operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$86,900	\$2,200	\$0	\$0
Transfer from 230	\$3,255,800	\$3,255,800	\$3,306,700	\$3,353,900
Total Revenue	\$3,342,700	\$3,258,000	\$3,306,700	\$3,353,900
Expenditures	\$3,340,529	\$3,258,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$33,700	\$68,100
Health Insurance Reserves	\$0	\$0	\$6,300	\$19,100
2000 Adjusted Base Funding Level	\$0	\$0	\$3,329,200	\$3,329,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$63,400)	(\$63,400)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3007 Overtime	\$0	\$0	\$100	\$100
4003 Position Realignment	\$0	\$0	\$800	\$800
Total Expenditures	\$3,340,529	\$3,258,000	\$3,306,700	\$3,353,900
Closing Balance	\$2,171	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	33	Interagency and intra-agency assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$287,500)	(\$1,005,200)	\$159,700	\$0
Interagency Agreements & Grants	\$1,651,200	\$2,750,000	\$1,731,600	\$1,856,500
Total Revenue	\$1,363,700	\$1,744,800	\$1,891,300	\$1,856,500
Expenditures	\$2,368,942	\$1,585,100	\$0	\$0
Compensation Reserve	\$0	\$0	\$17,200	\$34,800
Health Insurance Reserves	\$0	\$0	\$1,700	\$5,100
2000 Adjusted Base Funding Level	\$0	\$0	\$1,484,200	\$1,484,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$519,000	\$519,000
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$11,100)	(\$66,900)
4003 Position Realignment	\$0	\$0	(\$119,700)	(\$119,700)
Total Expenditures	\$2,368,942	\$1,585,100	\$1,891,300	\$1,856,500
Closing Balance	(\$1,005,242)	\$159,700	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	34	Handgun rec chk; conc weapons

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,224,700	\$1,765,000	\$415,000	\$109,700
Handgun Purchaser Records Check	\$3,933,600	\$2,250,600	\$2,500,000	\$2,500,000
Total Revenue	\$6,158,300	\$4,015,600	\$2,915,000	\$2,609,700
Expenditures	\$4,393,333	\$3,600,600	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$4,800	\$14,800
Wisconsin Retirement System	\$0	\$0	\$30,300	\$61,200
2000 Adjusted Base Funding Level	\$0	\$0	\$2,346,900	\$2,346,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$514,300	\$514,300
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3007 Overtime	\$0	\$0	\$500	\$500
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,800	\$1,800
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$62,500)	(\$375,000)
4010 Information Technology Savings	\$0	\$0	(\$30,800)	(\$130,100)
Total Expenditures	\$4,393,333	\$3,600,600	\$2,805,300	\$2,434,400

Closing Balance

\$1,764,967

\$415,000

\$109,700

\$175,300

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	35	Drug enforcement intelligence operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Transfer from 230	\$1,821,500	\$1,714,600	\$2,216,500	\$2,213,200
Total Revenue	\$1,821,500	\$1,714,600	\$2,216,500	\$2,213,200
Expenditures	\$1,821,500	\$1,714,600	\$0	\$0
Compensation Reserve	\$0	\$0	\$24,000	\$48,500
Health Insurance Reserves	\$0	\$0	\$5,600	\$17,000
2000 Adjusted Base Funding Level	\$0	\$0	\$1,755,900	\$1,755,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$198,400	\$198,400
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3007 Overtime	\$0	\$0	\$115,300	\$115,300
4010 Information Technology Savings	\$0	\$0	(\$12,200)	(\$51,400)
4003 Position Realignment	\$0	\$0	\$129,500	\$129,500
Total Expenditures	\$1,821,500	\$1,714,600	\$2,216,500	\$2,213,200
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	36	Criminal history searches; fingerprint identification

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,555,600	\$939,600	\$39,600	\$1,865,000
Criminal Histroy Record Check Fees	\$6,808,700	\$6,000,000	\$6,000,000	\$6,000,000
Total Revenue	\$10,364,300	\$6,939,600	\$6,039,600	\$7,865,000
Expenditures	\$9,424,719	\$6,900,000	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$4,800	\$14,800
Compensation Reserve	\$0	\$0	\$39,100	\$79,000
2000 Adjusted Base Funding Level	\$0	\$0	\$5,051,400	\$5,051,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$609,600)	(\$609,600)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3007 Overtime	\$0	\$0	\$33,100	\$33,100
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
4010 Information Technology Savings	\$0	\$0	(\$94,300)	(\$397,900)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$250,000)	(\$250,000)
Total Expenditures	\$9,424,719	\$6,900,000	\$4,174,600	\$3,920,900

Closing Balance

\$939,581

\$39,600

\$1,865,000

\$3,944,100

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	37	Crime laboratory equipment and supplies

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Transfer from 290	\$529,800	\$683,100	\$854,100	\$854,100
Total Revenue	\$529,800	\$683,100	\$854,100	\$854,100
Expenditures	\$529,769	\$683,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$604,100	\$604,100
4001 Program Revenue Reestimate	\$0	\$0	\$250,000	\$250,000
Total Expenditures	\$529,769	\$683,100	\$854,100	\$854,100
<u>Closing Balance</u>	<u>\$31</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	38	County-tribal programs, state operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Indian Gaming Transfer	\$95,500	\$95,500	\$116,000	\$118,600
Total Revenue	\$95,500	\$95,500	\$116,000	\$118,600
Expenditures	\$95,500	\$95,500	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,800	\$3,600
Health Insurance Reserves	\$0	\$0	\$400	\$1,200
2000 Adjusted Base Funding Level	\$0	\$0	\$98,400	\$98,400
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$15,400	\$15,400
Total Expenditures	\$95,500	\$95,500	\$116,000	\$118,600
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	63	County-tribal programs, local assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Indian Gaming Transfer	\$631,200	\$631,200	\$631,200	\$631,200
Total Revenue	\$631,200	\$631,200	\$631,200	\$631,200
Expenditures	\$631,200	\$631,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$631,200	\$631,200
Total Expenditures	\$631,200	\$631,200	\$631,200	\$631,200
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	65	Crime information alerts

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$100	\$100	\$100
Ending A/R	\$100	\$0	\$0	\$0
Total Revenue	\$100	\$100	\$100	\$100
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$51,900	\$51,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$25,600	\$25,600
4003 Position Realignment	\$0	\$0	(\$77,500)	(\$77,500)
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$100	\$100	\$100	\$100

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	67	Sobriety Programs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$21,600)	(\$21,600)	(\$21,600)	(\$21,600)
Total Revenue	(\$21,600)	(\$21,600)	(\$21,600)	(\$21,600)
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	(\$21,600)	(\$21,600)	(\$21,600)	(\$21,600)

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	72	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$44,500	\$28,600	\$13,000	\$16,300
Gifts & Grants	\$3,300	\$3,300	\$3,300	\$3,300
Total Revenue	\$47,800	\$31,900	\$16,300	\$19,600
Expenditures	\$19,200	\$18,900	\$0	\$0
Total Expenditures	\$19,200	\$18,900	\$0	\$0
<u>Closing Balance</u>	\$28,600	\$13,000	\$16,300	\$19,600

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	75	Law enf officer suplmnt grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$248,100	\$0	\$0	\$0
Intrafund Transfer Justice Information Fee	\$1,224,900	\$1,224,900	\$1,224,900	\$1,224,900
Total Revenue	\$1,473,000	\$1,224,900	\$1,224,900	\$1,224,900
Expenditures	\$1,473,048	\$1,224,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,224,900	\$1,224,900
Total Expenditures	\$1,473,048	\$1,224,900	\$1,224,900	\$1,224,900
Closing Balance	(\$48)	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	78	Youth diversion program

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$162,600	\$148,900	\$0	\$0
Transfer from 230	\$639,300	\$672,400	\$672,400	\$672,400
Total Revenue	\$801,900	\$821,300	\$672,400	\$672,400
Expenditures	\$653,031	\$821,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$672,400	\$672,400
Total Expenditures	\$653,031	\$821,300	\$672,400	\$672,400
<u>Closing Balance</u>	\$148,869	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	79	Alt prosecut Justice Info Fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$845,600	\$819,500	\$819,500	\$819,500
Intrafund Transfer Justice Information Fee	\$1,034,700	\$1,078,400	\$1,078,400	\$1,078,400
Total Revenue	\$1,880,300	\$1,897,900	\$1,897,900	\$1,897,900
Expenditures	\$1,060,817	\$1,078,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,078,400	\$1,078,400
Total Expenditures	\$1,060,817	\$1,078,400	\$1,078,400	\$1,078,400
<u>Closing Balance</u>	\$819,483	\$819,500	\$819,500	\$819,500

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	80	WI justice info sharing prog

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Intrafund Transfer Justice Information Fee	\$657,800	\$657,800	\$666,300	\$699,900
Total Revenue	\$657,800	\$657,800	\$666,300	\$699,900
Expenditures	\$657,762	\$657,800	\$0	\$0
Compensation Reserve	\$0	\$0	\$5,800	\$11,700
Health Insurance Reserves	\$0	\$0	\$2,500	\$7,800
2000 Adjusted Base Funding Level	\$0	\$0	\$669,500	\$669,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$11,500)	(\$11,500)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$0	\$22,400
Total Expenditures	\$657,762	\$657,800	\$666,300	\$699,900
Closing Balance	\$38	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	81	Grants substabuse treatmnt

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$1,737,900)	(\$1,695,900)	(\$1,653,900)	(\$1,622,700)
Drug Abuse Program Improvement Surcharge	\$42,000	\$42,000	\$42,000	\$42,000
Total Revenue	(\$1,695,900)	(\$1,653,900)	(\$1,611,900)	(\$1,580,700)
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$10,800	\$10,800
Total Expenditures	\$0	\$0	\$10,800	\$10,800
<u>Closing Balance</u>	(\$1,695,900)	(\$1,653,900)	(\$1,622,700)	(\$1,591,500)

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	82	Law enf prog youth div admin

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Transfer from 230	\$143,600	\$143,600	\$131,700	\$143,200
Total Revenue	\$143,600	\$143,600	\$131,700	\$143,200
Expenditures	\$143,600	\$143,600	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,300	\$2,700
Health Insurance Reserves	\$0	\$0	\$0	\$100
2000 Adjusted Base Funding Level	\$0	\$0	\$146,700	\$146,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$16,300)	(\$16,300)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$0	\$10,000
Total Expenditures	\$143,600	\$143,600	\$131,700	\$143,200
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	84	Internet crimes against chldrn

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$448,200	\$356,200	\$106,200	\$106,200
Transfer from 290	\$749,800	\$750,000	\$750,000	\$750,000
Total Revenue	\$1,198,000	\$1,106,200	\$856,200	\$856,200
Expenditures	\$841,759	\$1,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
4007 Criminal Investigation Cost-to-Continue	\$0	\$0	\$750,000	\$750,000
Total Expenditures	\$841,759	\$1,000,000	\$750,000	\$750,000
<u>Closing Balance</u>	<u>\$356,241</u>	<u>\$106,200</u>	<u>\$106,200</u>	<u>\$106,200</u>

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	86	Law enforcement overtime grant

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$1,876,900	\$0	\$0
Transfer from 321	\$2,000,000	\$0	\$0	\$0
Total Revenue	\$2,000,000	\$1,876,900	\$0	\$0
Expenditures	\$123,108	\$1,876,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$123,108	\$1,876,900	\$0	\$0
Closing Balance	\$1,876,892	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	87	Alternatives to incarceration

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$493,300	\$0	\$0
Transfer from 321	\$500,000	\$0	\$0	\$0
Total Revenue	\$500,000	\$493,300	\$0	\$0
Expenditures	\$6,693	\$493,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$6,693	\$493,300	\$0	\$0
<u>Closing Balance</u>	\$493,307	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	88	Training to school staff

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Training Fees	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	90	Crime labs; DNA surcharges

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$2,588,900	\$4,802,500	\$2,927,300
DNA Surcharge	\$6,541,200	\$6,550,000	\$6,550,000	\$6,550,000
Law Enforcement Surcharge	\$8,579,300	\$8,600,000	\$8,600,000	\$8,600,000
Balance Transfer	\$4,278,500	\$0	\$0	\$0
Total Revenue	\$19,399,000	\$17,738,900	\$19,952,500	\$18,077,300
Expenditures	\$16,810,100	\$12,936,400	\$0	\$0
Transfer within 20.455	\$0	\$0	\$16,934,800	\$17,391,600
Transfer out of 20.455	\$0	\$0	\$90,400	\$90,400
Total Expenditures	\$16,810,100	\$12,936,400	\$17,025,200	\$17,482,000
Closing Balance	\$2,588,900	\$4,802,500	\$2,927,300	\$595,300

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	03	Administrative services
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Gifts, grants and proceeds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$8,372,800	\$5,619,400	\$444,000	\$654,000
Settlements	\$2,469,600	\$2,250,000	\$200,000	\$200,000
Other	\$378,600	\$10,000	\$10,000	\$10,000
Intrafund Transfers	(\$2,648,900)	\$0	\$0	\$0
AR Balance	\$1,000	\$0	\$0	\$0
Total Revenue	\$8,573,100	\$7,879,400	\$654,000	\$864,000
Expenditures	\$2,953,700	\$7,435,400	\$0	\$0
Total Expenditures	\$2,953,700	\$7,435,400	\$0	\$0
Closing Balance	\$5,619,400	\$444,000	\$654,000	\$864,000

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	03	Administrative services
SUBPROGRAM		
NUMERIC APPROPRIATION	48	Indirect cost reimbursements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$449,300	\$87,700	\$140,800	\$240,700
Federal Indirect	\$625,700	\$638,200	\$600,000	\$600,000
Total Revenue	\$1,075,000	\$725,900	\$740,800	\$840,700
Expenditures	\$987,295	\$585,100	\$0	\$0
Compensation Reserve	\$0	\$0	\$7,300	\$7,400
Health Insurance Reserves	\$0	\$0	\$1,800	\$5,400
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$79,600)	(\$79,600)
2000 Adjusted Base Funding Level	\$0	\$0	\$623,200	\$623,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$52,600)	(\$52,600)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Total Expenditures	\$987,295	\$585,100	\$500,100	\$503,800
Closing Balance	\$87,705	\$140,800	\$240,700	\$336,900

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM		
NUMERIC APPROPRIATION	21	General operations; child porn

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$487,700	\$541,100	\$462,200	\$587,200
Child Porn Surcharge	\$210,600	\$221,100	\$200,000	\$200,000
Total Revenue	\$698,300	\$762,200	\$662,200	\$787,200
Expenditures	\$157,247	\$300,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$75,000	\$75,000
Total Expenditures	\$157,247	\$300,000	\$75,000	\$75,000
<u>Closing Balance</u>	\$541,053	\$462,200	\$587,200	\$712,200

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM		
NUMERIC APPROPRIATION	23	Child advocacy centers

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Intrafund Transfer Justice Information Fee	\$238,000	\$238,000	\$238,000	\$238,000
Total Revenue	\$238,000	\$238,000	\$238,000	\$238,000
Expenditures	\$238,000	\$238,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$238,000	\$238,000
Total Expenditures	\$238,000	\$238,000	\$238,000	\$238,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM		
NUMERIC APPROPRIATION	32	Crime victim and witness assistance surcharge, general services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$1,099,900)	\$108,800	\$0	\$0
V/W Surcharge	\$6,553,000	\$5,218,600	\$5,500,000	\$5,500,000
Total Revenue	\$5,453,100	\$5,327,400	\$5,500,000	\$5,500,000
Expenditures	\$5,344,343	\$5,327,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$6,752,800	\$6,752,800
4001 Program Revenue Reestimate	\$0	\$0	(\$1,252,800)	(\$1,252,800)
Total Expenditures	\$5,344,343	\$5,327,400	\$5,500,000	\$5,500,000
<u>Closing Balance</u>	<u>\$108,757</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM		
NUMERIC APPROPRIATION	33	Crime victim compensation services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Driver Improvement Surchagre	\$72,000	\$72,100	\$78,000	\$79,500
Total Revenue	\$72,000	\$72,100	\$78,000	\$79,500
Expenditures	\$72,000	\$72,100	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$200	\$500
Compensation Reserve	\$0	\$0	\$1,100	\$2,300
2000 Adjusted Base Funding Level	\$0	\$0	\$74,300	\$74,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$600)	(\$600)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$3,000	\$3,000
Total Expenditures	\$72,000	\$72,100	\$78,000	\$79,500
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM		
NUMERIC APPROPRIATION	34	Crime victim restitution

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$838,800	\$1,454,200	\$2,083,100	\$2,415,800
Crime victim restitution	\$615,800	\$629,300	\$600,000	\$600,000
Total Revenue	\$1,454,600	\$2,083,500	\$2,683,100	\$3,015,800
Expenditures	\$395	\$400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$267,300	\$267,300
Total Expenditures	\$395	\$400	\$267,300	\$267,300
<u>Closing Balance</u>	\$1,454,205	\$2,083,100	\$2,415,800	\$2,748,500

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM		
NUMERIC APPROPRIATION	35	Victim compensation, inmate payments

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Inmate Payments	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$10,700	\$10,700
4001 Program Revenue Reestimate	\$0	\$0	(\$6,000)	(\$6,000)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$4,700)	(\$4,700)
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM		
NUMERIC APPROPRIATION	37	Interagency and intra-agency assistance; reimbursement to counties

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$16,500)	(\$23,500)	\$0	\$0
VOCA Subgrant	\$400,800	\$423,500	\$598,200	\$606,700
Total Revenue	\$384,300	\$400,000	\$598,200	\$606,700
Expenditures	\$407,790	\$400,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$4,000	\$8,200
Health Insurance Reserves	\$0	\$0	\$1,600	\$4,900
2000 Adjusted Base Funding Level	\$0	\$0	\$573,600	\$573,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$19,000	\$19,000
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$0	\$1,000
Total Expenditures	\$407,790	\$400,000	\$598,200	\$606,700
Closing Balance	(\$23,490)	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM		
NUMERIC APPROPRIATION	39	Reimbursement to counties for victim-witness services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Transfer from 230	\$748,900	\$748,900	\$748,900	\$748,900
Total Revenue	\$748,900	\$748,900	\$748,900	\$748,900
Expenditures	\$748,900	\$748,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$748,900	\$748,900
Total Expenditures	\$748,900	\$748,900	\$748,900	\$748,900
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
NUMERIC APPROPRIATION	61	Gaming law enforcement; lottery revenues
PROGRAM	02	Law enforcement services
SUBPROGRAM		
WiSMART FUND	521	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Gaming law enforcement; lottery revenue	\$356,700	\$352,300	\$440,200	\$448,500
Total Revenue	\$356,700	\$352,300	\$440,200	\$448,500
Expenditures	\$356,700	\$352,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$361,900	\$361,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$57,700	\$57,700
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$3,000	\$3,500
3007 Overtime	\$0	\$0	\$11,000	\$11,000
Compensation Reserve	\$0	\$0	\$5,800	\$11,800
Health Insurance Reserves	\$0	\$0	\$800	\$2,600
Total Expenditures	\$356,700	\$352,300	\$440,200	\$448,500
Closing Balance	\$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

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$47,161,400	\$47,161,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$208,100	\$208,100
04	LTE/Misc. Salaries	\$331,300	\$331,300
05	Fringe Benefits	\$18,609,700	\$18,609,700
06	Supplies and Services	\$17,784,500	\$17,784,500
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$3,436,200	\$3,436,200
10	Local Assistance	\$43,669,800	\$43,669,800
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$7,091,000	\$7,091,000
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$138,292,000	\$138,292,000
18	Project Positions Authorized	31.00	31.00
19	Classified Positions Authorized	676.14	676.14
20	Unclassified Positions Authorized	15.00	15.00

Decision Item by Numeric

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Legal services				
	01 General program operations	\$15,209,700	\$15,209,700	130.75	130.75
	04 Legal expenses	\$738,800	\$738,800	0.00	0.00
	24 Investigation and prosecution	\$671,900	\$671,900	4.00	4.00
	26 Delinquent obligation collection	\$7,000	\$7,000	0.00	0.00
	32 Environment litigation project	\$497,400	\$497,400	4.50	4.50
	33 Interagency and intra-agency assistance	\$1,726,900	\$1,726,900	12.40	12.40
	41 Federal aid	\$1,124,100	\$1,124,100	9.75	9.75
	Legal services SubTotal	\$19,975,800	\$19,975,800	161.40	161.40
02	Law enforcement services				
	01 General program operations	\$23,275,000	\$23,275,000	208.08	208.08
	02 Officer training reimbursement	\$150,000	\$150,000	0.00	0.00
	07 Shot Spotter Program	\$175,000	\$175,000	0.00	0.00
	08 Law enforce agency drug traffi	\$1,000,000	\$1,000,000	0.00	0.00
	17 Drug courts	\$500,000	\$500,000	0.00	0.00
	18 Law enforcement overtime grant	\$0	\$0	0.00	0.00
	21 Crime laboratories; deoxyribonucleic acid analysis	\$5,745,200	\$5,745,200	30.00	30.00
	22 Gaming law enforcement; Indian gaming	\$170,700	\$170,700	1.25	1.25
	24 Transaction information management of enforcement system	\$726,000	\$726,000	4.00	4.00
	25 Drug crimes enforcement; local grants	\$717,900	\$717,900	0.00	0.00
	26 County law enforcement services	\$490,000	\$490,000	0.00	0.00
	27 Tribal law enforcement assistance	\$695,000	\$695,000	0.00	0.00
	28 Terminal charges	\$2,072,300	\$2,072,300	6.25	6.25
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	\$9,274,800	\$9,274,800	74.50	74.50
	31 Law enforcement training fund, local	\$4,364,800	\$4,364,800	0.00	0.00

Decision Item by Numeric

Department of Justice

	assistance				
	32 Law enforcement training fund, state operations	\$3,329,200	\$3,329,200	23.32	23.32
	33 Interagency and intra-agency assistance	\$1,484,200	\$1,484,200	10.70	10.70
	34 Handgun rec chk; conc weapons	\$2,346,900	\$2,346,900	29.50	29.50
	35 Drug enforcement intelligence operations	\$1,755,900	\$1,755,900	12.00	12.00
	36 Criminal history searches; fingerprint identification	\$5,051,400	\$5,051,400	37.01	37.01
	37 Crime laboratory equipment and supplies	\$604,100	\$604,100	0.00	0.00
	38 County-tribal programs, state operations	\$98,400	\$98,400	1.00	1.00
	41 Federal aid, state operations	\$3,528,500	\$3,528,500	28.03	28.03
	51 Federal aid, local assistance	\$5,755,000	\$5,755,000	0.00	0.00
	61 Gaming law enforcement; lottery revenues	\$361,900	\$361,900	2.75	2.75
	63 County-tribal programs, local assistance	\$631,200	\$631,200	0.00	0.00
	65 Crime information alerts	\$51,900	\$51,900	1.00	1.00
	71 Alt prosecution alcohol drugs	\$4,650,000	\$4,650,000	0.00	0.00
	75 Law enf officer suplmt grants	\$1,224,900	\$1,224,900	0.00	0.00
	77 Interoperable comm system	\$0	\$0	0.00	0.00
	78 Youth diversion program	\$672,400	\$672,400	0.00	0.00
	79 Alt prosecut Justice Info Fees	\$1,078,400	\$1,078,400	0.00	0.00
	80 WI justice info sharing prog	\$669,500	\$669,500	3.10	3.10
	81 Grants subst abuse treatmnt	\$10,800	\$10,800	0.00	0.00
	82 Law enf prog youth div admin	\$146,700	\$146,700	0.95	0.95
	84 Internet crimes against chldrn	\$0	\$0	0.00	0.00
	86 Law enforcement overtime grant	\$0	\$0	0.00	0.00
	87 Alternatives to incarceration	\$0	\$0	0.00	0.00
	Law enforcement services SubTotal	\$82,808,000	\$82,808,000	473.44	473.44
03	Administrative services				
	01 General program operations	\$6,575,000	\$6,575,000	48.95	48.95

Decision Item by Numeric

Department of Justice

	48 Indirect cost reimbursements	\$623,200	\$623,200	5.25	5.25
	Administrative services SubTotal	\$7,198,200	\$7,198,200	54.20	54.20
05	Victims and witnesses				
	01 General program operations	\$1,338,600	\$1,338,600	13.00	13.00
	02 Awards for victims of crimes	\$2,388,100	\$2,388,100	0.00	0.00
	04 Reimbursement for forensic examinations	\$1,195,000	\$1,195,000	0.00	0.00
	05 Sexual assault victim services	\$2,140,000	\$2,140,000	0.40	0.40
	10 Court appointed special advoca	\$250,000	\$250,000	0.00	0.00
	21 General operations; child porn	\$75,000	\$75,000	0.00	0.00
	22 Court appointed specl advocate	\$0	\$0	0.00	0.00
	23 Child advocacy centers	\$238,000	\$238,000	0.00	0.00
	32 Crime victim and witness assistance surcharge, general services	\$6,752,800	\$6,752,800	0.00	0.00
	33 Crime victim compensation services	\$74,300	\$74,300	1.00	1.00
	34 Crime victim restitution	\$267,300	\$267,300	0.00	0.00
	35 Victim compensation, inmate payments	\$10,700	\$10,700	0.00	0.00
	37 Interagency and intra-agency assistance; reimbursement to counties	\$573,600	\$573,600	3.00	3.00
	39 Reimbursement to counties for victim-witness services	\$748,900	\$748,900	0.00	0.00
	41 Federal aid; victim compensation	\$1,823,900	\$1,823,900	0.00	0.00
	42 Federal aid; victim assistance	\$9,428,200	\$9,428,200	9.60	9.60
	43 Federal aid, state operations relating to crime victim services	\$1,005,600	\$1,005,600	6.10	6.10
	Victims and witnesses SubTotal	\$28,310,000	\$28,310,000	33.10	33.10
	Adjusted Base Funding Level SubTotal	\$138,292,000	\$138,292,000	722.14	722.14
	Agency Total	\$138,292,000	\$138,292,000	722.14	722.14

Decision Item by Fund Source

Department of Justice

	Source of Funds			1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	
Decision Item	2000	Adjusted Base Funding Level						
	GPR	A		\$2,813,100	\$2,813,100	0.00	0.00	
	GPR	L		\$8,290,000	\$8,290,000	0.40	0.40	
	GPR	S		\$48,482,100	\$48,482,100	400.78	400.78	
	PR	A		\$1,177,700	\$1,177,700	0.00	0.00	
	PR	L		\$16,714,700	\$16,714,700	0.00	0.00	
	PR	S		\$37,164,000	\$37,164,000	259.48	259.48	
	PR Federal	A		\$1,823,900	\$1,823,900	0.00	0.00	
	PR Federal	L		\$15,183,200	\$15,183,200	9.60	9.60	
	PR Federal	S		\$6,281,400	\$6,281,400	49.13	49.13	
	SEG	S		\$361,900	\$361,900	2.75	2.75	
		Total			\$138,292,000	\$138,292,000	722.14	722.14
Agency Total				\$138,292,000	\$138,292,000	722.14	722.14	

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$860,600)	(\$860,600)
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	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$860,600)	(\$860,600)
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 Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
01	Legal services				
	01 General program operations	(\$520,900)	(\$520,900)	0.00	0.00
	Legal services SubTotal	(\$520,900)	(\$520,900)	0.00	0.00
02	Law enforcement services				
	01 General program operations	(\$186,200)	(\$186,200)	0.00	0.00
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	(\$153,500)	(\$153,500)	0.00	0.00
	Law enforcement services SubTotal	(\$339,700)	(\$339,700)	0.00	0.00
	Turnover Reduction SubTotal	(\$860,600)	(\$860,600)	0.00	0.00
	Agency Total	(\$860,600)	(\$860,600)	0.00	0.00

Decision Item by Fund Source

Department of Justice

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
Decision Item	3001	Turnover Reduction			
	GPR	S	(\$707,100)	(\$707,100)	0.00
	PR	S	(\$153,500)	(\$153,500)	0.00
	Total		(\$860,600)	(\$860,600)	0.00
Agency Total			(\$860,600)	(\$860,600)	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

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	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	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$221,200)	(\$977,500)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$83,200)	(\$367,800)
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	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$304,400)	(\$1,345,300)
18	Project Positions Authorized	-20.00	-25.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002	Removal of Noncontinuing Elements from the Base			
02	Law enforcement services				
	33 Interagency and intra-agency assistance	(\$11,100)	(\$66,900)	(1.00)	(1.00)
	34 Handgun rec chk; conc weapons	(\$62,500)	(\$375,000)	(8.00)	(8.00)
	41 Federal aid, state operations	(\$230,800)	(\$882,500)	(11.00)	(15.00)
	Law enforcement services SubTotal	(\$304,400)	(\$1,324,400)	(20.00)	(24.00)
05	Victims and witnesses				
	42 Federal aid; victim assistance	\$0	(\$20,900)	0.00	(1.00)
	Victims and witnesses SubTotal	\$0	(\$20,900)	0.00	(1.00)
	Removal of Noncontinuing Elements from the Base SubTotal	(\$304,400)	(\$1,345,300)	(20.00)	(25.00)
	Agency Total	(\$304,400)	(\$1,345,300)	(20.00)	(25.00)

Decision Item by Fund Source

Department of Justice

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
Decision Item	3002	Removal of Noncontinuing Elements from the Base			
	PR	S	(\$73,600)	(\$441,900)	(9.00)
	PR Federal	L	\$0	(\$20,900)	0.00
	PR Federal	S	(\$230,800)	(\$882,500)	(11.00)
	Total		(\$304,400)	(\$1,345,300)	(20.00)
Agency Total			(\$304,400)	(\$1,345,300)	(20.00)

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

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	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	\$2,066,500	\$2,066,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$1,321,100	\$1,321,100
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$925,100	\$925,100
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	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$4,312,700	\$4,312,700
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 Justice

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	Legal services				
	01 General program operations	(\$201,000)	(\$201,000)	0.00	0.00
	24 Investigation and prosecution	(\$10,200)	(\$10,200)	0.00	0.00
	32 Environment litigation project	(\$28,500)	(\$28,500)	0.00	0.00
	33 Interagency and intra-agency assistance	\$142,900	\$142,900	0.00	0.00
	41 Federal aid	\$125,600	\$125,600	0.00	0.00
	Legal services SubTotal	\$28,800	\$28,800	0.00	0.00
02	Law enforcement services				
	01 General program operations	\$2,772,400	\$2,772,400	0.00	0.00
	21 Crime laboratories; deoxyribonucleic acid analysis	\$268,100	\$268,100	0.00	0.00
	22 Gaming law enforcement; Indian gaming	\$16,200	\$16,200	0.00	0.00
	24 Transaction information management of enforcement system	(\$18,700)	(\$18,700)	0.00	0.00
	28 Terminal charges	\$700	\$700	0.00	0.00
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	(\$731,500)	(\$731,500)	0.00	0.00
	32 Law enforcement training fund, state operations	(\$63,400)	(\$63,400)	0.00	0.00
	33 Interagency and intra-agency assistance	\$519,000	\$519,000	0.00	0.00
	34 Handgun rec chk; conc weapons	\$514,300	\$514,300	0.00	0.00
	35 Drug enforcement intelligence operations	\$198,400	\$198,400	0.00	0.00
	36 Criminal history searches; fingerprint identification	(\$609,600)	(\$609,600)	0.00	0.00
	38 County-tribal programs, state operations	\$15,400	\$15,400	0.00	0.00
	41 Federal aid, state operations	\$876,200	\$876,200	0.00	0.00
	61 Gaming law enforcement; lottery revenues	\$57,700	\$57,700	0.00	0.00

Decision Item by Numeric

Department of Justice

	65 Crime information alerts	\$25,600	\$25,600	0.00	0.00
	80 WI justice info sharing prog	(\$11,500)	(\$11,500)	0.00	0.00
	82 Law enf prog youth div admin	(\$16,300)	(\$16,300)	0.00	0.00
	Law enforcement services SubTotal	\$3,813,000	\$3,813,000	0.00	0.00
03	Administrative services				
	01 General program operations	\$51,300	\$51,300	0.00	0.00
	48 Indirect cost reimbursements	(\$52,600)	(\$52,600)	0.00	0.00
	Administrative services SubTotal	(\$1,300)	(\$1,300)	0.00	0.00
05	Victims and witnesses				
	01 General program operations	\$147,600	\$147,600	0.00	0.00
	05 Sexual assault victim services	(\$7,100)	(\$7,100)	0.00	0.00
	33 Crime victim compensation services	(\$600)	(\$600)	0.00	0.00
	37 Interagency and intra-agency assistance; reimbursement to counties	\$19,000	\$19,000	0.00	0.00
	42 Federal aid; victim assistance	\$258,900	\$258,900	0.00	0.00
	43 Federal aid, state operations relating to crime victim services	\$54,400	\$54,400	0.00	0.00
	Victims and witnesses SubTotal	\$472,200	\$472,200	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$4,312,700	\$4,312,700	0.00	0.00
	Agency Total	\$4,312,700	\$4,312,700	0.00	0.00

Decision Item by Fund Source

Department of Justice

	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	L	(\$7,100)	(\$7,100)	0.00	0.00
	GPR	S	\$2,770,300	\$2,770,300	0.00	0.00
	PR	S	\$229,300	\$229,300	0.00	0.00
	PR Federal	L	\$258,900	\$258,900	0.00	0.00
	PR Federal	S	\$1,003,600	\$1,003,600	0.00	0.00
	SEG	S	\$57,700	\$57,700	0.00	0.00
	Total		\$4,312,700	\$4,312,700	0.00	0.00
Agency Total			\$4,312,700	\$4,312,700	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	3007	Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$601,300	\$601,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$92,100	\$92,100
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	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$693,400	\$693,400
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 Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
02	Law enforcement services				
	01 General program operations	\$150,600	\$150,600	0.00	0.00
	21 Crime laboratories; deoxyribonucleic acid analysis	\$100	\$100	0.00	0.00
	22 Gaming law enforcement; Indian gaming	\$5,100	\$5,100	0.00	0.00
	28 Terminal charges	\$3,900	\$3,900	0.00	0.00
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	\$373,700	\$373,700	0.00	0.00
	32 Law enforcement training fund, state operations	\$100	\$100	0.00	0.00
	34 Handgun rec chk; conc weapons	\$500	\$500	0.00	0.00
	35 Drug enforcement intelligence operations	\$115,300	\$115,300	0.00	0.00
	36 Criminal history searches; fingerprint identification	\$33,100	\$33,100	0.00	0.00
	61 Gaming law enforcement; lottery revenues	\$11,000	\$11,000	0.00	0.00
	Law enforcement services SubTotal	\$693,400	\$693,400	0.00	0.00
	Overtime SubTotal	\$693,400	\$693,400	0.00	0.00
	Agency Total	\$693,400	\$693,400	0.00	0.00

Decision Item by Fund Source

Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	GPR	S	\$150,600	\$150,600	0.00	0.00
	PR	S	\$531,800	\$531,800	0.00	0.00
	SEG	S	\$11,000	\$11,000	0.00	0.00
	Total		\$693,400	\$693,400	0.00	0.00
Agency Total			\$693,400	\$693,400	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

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	3008	Night and Weekend Differential Pay

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$10,300	\$10,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,400	\$1,400
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	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$11,700	\$11,700
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 Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3008	Night and Weekend Differential Pay			
01	Legal services				
	01 General program operations	\$300	\$300	0.00	0.00
	Legal services SubTotal	\$300	\$300	0.00	0.00
02	Law enforcement services				
	01 General program operations	\$3,300	\$3,300	0.00	0.00
	21 Crime laboratories; deoxyribonucleic acid analysis	\$100	\$100	0.00	0.00
	28 Terminal charges	\$100	\$100	0.00	0.00
	34 Handgun rec chk; conc weapons	\$1,800	\$1,800	0.00	0.00
	36 Criminal history searches; fingerprint identification	\$100	\$100	0.00	0.00
	Law enforcement services SubTotal	\$5,400	\$5,400	0.00	0.00
03	Administrative services				
	01 General program operations	\$6,000	\$6,000	0.00	0.00
	Administrative services SubTotal	\$6,000	\$6,000	0.00	0.00
	Night and Weekend Differential Pay SubTotal	\$11,700	\$11,700	0.00	0.00
	Agency Total	\$11,700	\$11,700	0.00	0.00

Decision Item by Fund Source

Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3008	Night and Weekend Differential Pay				
	GPR	S	\$9,600	\$9,600	0.00	0.00
	PR	S	\$2,100	\$2,100	0.00	0.00
	Total		\$11,700	\$11,700	0.00	0.00
Agency Total			\$11,700	\$11,700	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

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	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	\$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	Rent	\$314,500	\$494,300
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$314,500	\$494,300
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 Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	Legal services				
	01 General program operations	\$100,000	\$100,000	0.00	0.00
	33 Interagency and intra-agency assistance	(\$3,000)	\$0	0.00	0.00
	Legal services SubTotal	\$97,000	\$100,000	0.00	0.00
02	Law enforcement services				
	21 Crime laboratories; deoxyribonucleic acid analysis	(\$150,000)	(\$150,000)	0.00	0.00
	24 Transaction information management of enforcement system	\$0	\$23,000	0.00	0.00
	28 Terminal charges	\$250,600	\$269,500	0.00	0.00
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	\$150,000	\$150,000	0.00	0.00
	36 Criminal history searches; fingerprint identification	(\$250,000)	(\$250,000)	0.00	0.00
	41 Federal aid, state operations	\$11,600	\$17,900	0.00	0.00
	61 Gaming law enforcement; lottery revenues	\$3,000	\$3,500	0.00	0.00
	80 WI justice info sharing prog	\$0	\$22,400	0.00	0.00
	82 Law enf prog youth div admin	\$0	\$10,000	0.00	0.00
	Law enforcement services SubTotal	\$15,200	\$96,300	0.00	0.00
03	Administrative services				
	01 General program operations	\$204,000	\$298,700	0.00	0.00
	Administrative services SubTotal	\$204,000	\$298,700	0.00	0.00
05	Victims and witnesses				
	33 Crime victim compensation services	\$3,000	\$3,000	0.00	0.00
	35 Victim compensation, inmate payments	(\$4,700)	(\$4,700)	0.00	0.00
	37 Interagency and intra-agency assistance; reimbursement to counties	\$0	\$1,000	0.00	0.00
	Victims and witnesses SubTotal	(\$1,700)	(\$700)	0.00	0.00
	Full Funding of Lease and Directed	\$314,500	\$494,300	0.00	0.00

Decision Item by Numeric

Department of Justice

	Moves Costs SubTotal				
	Agency Total	\$314,500	\$494,300	0.00	0.00

Decision Item by Fund Source

Department of Justice

	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	\$304,000	\$398,700	0.00	0.00	
	PR	S	(\$4,100)	\$74,200	0.00	0.00	
	PR Federal	S	\$11,600	\$17,900	0.00	0.00	
	SEG	S	\$3,000	\$3,500	0.00	0.00	
	Total		\$314,500	\$494,300	0.00	0.00	
Agency Total			\$314,500	\$494,300	0.00	0.00	

Decision Item (DIN) - 3011

Decision Item (DIN) Title - Minor Transfers Within the Same Alpha Appropriation

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	3011	Minor Transfers Within the Same Alpha Appropriation

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	\$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	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
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 Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3011	Minor Transfers Within the Same Alpha Appropriation			
02	Law enforcement services				
	01 General program operations	\$0	\$0	0.00	0.00
	21 Crime laboratories; deoxyribonucleic acid analysis	\$0	\$0	0.00	0.00
	22 Gaming law enforcement; Indian gaming	\$0	\$0	0.00	0.00
	24 Transaction information management of enforcement system	\$0	\$0	0.00	0.00
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	\$0	\$0	0.00	0.00
	32 Law enforcement training fund, state operations	\$0	\$0	0.00	0.00
	33 Interagency and intra-agency assistance	\$0	\$0	0.00	0.00
	34 Handgun rec chk; conc weapons	\$0	\$0	0.00	0.00
	35 Drug enforcement intelligence operations	\$0	\$0	0.00	0.00
	36 Criminal history searches; fingerprint identification	\$0	\$0	0.00	0.00
	38 County-tribal programs, state operations	\$0	\$0	0.00	0.00
	41 Federal aid, state operations	\$0	\$0	0.00	0.00
	80 WI justice info sharing prog	\$0	\$0	0.00	0.00
	82 Law enf prog youth div admin	\$0	\$0	0.00	0.00
	Law enforcement services SubTotal	\$0	\$0	0.00	0.00
03	Administrative services				
	01 General program operations	\$0	\$0	0.00	0.00
	48 Indirect cost reimbursements	\$0	\$0	0.00	0.00
	Administrative services SubTotal	\$0	\$0	0.00	0.00
05	Victims and witnesses				
	42 Federal aid; victim assistance	\$0	\$0	0.00	0.00
	43 Federal aid, state operations relating to	\$0	\$0	0.00	0.00

Decision Item by Numeric

Department of Justice

	crime victim services				
	Victims and witnesses SubTotal	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3011	Minor Transfers Within the Same Alpha Appropriation				
	GPR	S	\$0	\$0	0.00	0.00
	PR	S	\$0	\$0	0.00	0.00
	PR Federal	L	\$0	\$0	0.00	0.00
	PR Federal	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 4001

Decision Item (DIN) Title - Program Revenue Reestimate

NARRATIVE

The department requests adjustments in PR and PR-S appropriations to realign expenditure authority with actual revenues and spending. These adjustments reduce excess expenditure authority but there are no changes to grant and local assistance award amounts.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	4001	Program Revenue Reestimate

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	\$1,247,000	\$1,247,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	(\$1,252,800)	(\$1,252,800)
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$5,800)	(\$5,800)
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 Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4001	Program Revenue Reestimate			
01	Legal services				
	26 Delinquent obligation collection	\$3,000	\$3,000	0.00	0.00
	Legal services SubTotal	\$3,000	\$3,000	0.00	0.00
02	Law enforcement services				
	28 Terminal charges	\$750,000	\$750,000	0.00	0.00
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	\$250,000	\$250,000	0.00	0.00
	37 Crime laboratory equipment and supplies	\$250,000	\$250,000	0.00	0.00
	Law enforcement services SubTotal	\$1,250,000	\$1,250,000	0.00	0.00
05	Victims and witnesses				
	32 Crime victim and witness assistance surcharge, general services	(\$1,252,800)	(\$1,252,800)	0.00	0.00
	35 Victim compensation, inmate payments	(\$6,000)	(\$6,000)	0.00	0.00
	Victims and witnesses SubTotal	(\$1,258,800)	(\$1,258,800)	0.00	0.00
	Program Revenue Reestimate SubTotal	(\$5,800)	(\$5,800)	0.00	0.00
	Agency Total	(\$5,800)	(\$5,800)	0.00	0.00

Decision Item by Fund Source

Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4001	Program Revenue Reestimate				
	PR	L	(\$1,252,800)	(\$1,252,800)	0.00	0.00
	PR	S	\$1,247,000	\$1,247,000	0.00	0.00
	Total		(\$5,800)	(\$5,800)	0.00	0.00
Agency Total			(\$5,800)	(\$5,800)	0.00	0.00

Decision Item (DIN) - 4003

Decision Item (DIN) Title - Position Realignment

NARRATIVE

The department requests adjustments to authorized position authority to more accurately reflect the duties and funding sources of existing positions and to correct a long-standing error by providing 0.01 FTE position.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	4003	Position Realignment

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$600	\$600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$200	\$200
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	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$800	\$800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.01	0.01
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4003	Position Realignment			
01	Legal services				
	33 Interagency and intra-agency assistance	\$119,700	\$119,700	1.00	1.00
	Legal services SubTotal	\$119,700	\$119,700	1.00	1.00
02	Law enforcement services				
	32 Law enforcement training fund, state operations	\$800	\$800	0.01	0.01
	33 Interagency and intra-agency assistance	(\$119,700)	(\$119,700)	(1.00)	(1.00)
	35 Drug enforcement intelligence operations	\$129,500	\$129,500	1.00	1.00
	41 Federal aid, state operations	(\$52,000)	(\$52,000)	0.00	0.00
	65 Crime information alerts	(\$77,500)	(\$77,500)	(1.00)	(1.00)
	Law enforcement services SubTotal	(\$118,900)	(\$118,900)	(0.99)	(0.99)
	Position Realignment SubTotal	\$800	\$800	0.01	0.01
	Agency Total	\$800	\$800	0.01	0.01

Decision Item by Fund Source

Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4003	Position Realignment				
	PR	S	\$52,800	\$52,800	0.01	0.01
	PR Federal	S	(\$52,000)	(\$52,000)	0.00	0.00
	Total		\$800	\$800	0.01	0.01
Agency Total			\$800	\$800	0.01	0.01

Decision Item (DIN) - 4005

Decision Item (DIN) Title - Crime Laboratory and Digital Forensic Examiners and Analysts

NARRATIVE

The department requests additional position authority to improve the efficiency of operations at the state crime laboratories as well as to enhance and increase digital forensic services provided to local law enforcement across the state.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	4005	Crime Laboratory and Digital Forensic Examiners and Analysts

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$425,600	\$567,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$160,200	\$213,600
06	Supplies and Services	\$150,000	\$150,000
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	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$735,800	\$931,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	14.00	14.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4005	Crime Laboratory and Digital Forensic Examiners and Analysts			
02	Law enforcement services				
	01 General program operations	\$735,800	\$931,200	14.00	14.00
	Law enforcement services SubTotal	\$735,800	\$931,200	14.00	14.00
	Crime Laboratory and Digital Forensic Examiners and Analysts SubTotal	\$735,800	\$931,200	14.00	14.00
	Agency Total	\$735,800	\$931,200	14.00	14.00

Decision Item by Fund Source

Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4005	Crime Laboratory and Digital Forensic Examiners and Analysts				
	GPR	S	\$735,800	\$931,200	14.00	14.00
	Total		\$735,800	\$931,200	14.00	14.00
Agency Total			\$735,800	\$931,200	14.00	14.00

Decision Item (DIN) - 4006

Decision Item (DIN) Title - Crime Laboratory Pay Progression and Organization

NARRATIVE

The department requests statutory changes to establish a progressive pay structure and adjust current pay rates for science and technical staff of the state crime laboratories. The costs of pay adjustments as a result of this language will be absorbed within the base budget. The department also requests to establish the State Crime Laboratories as a separate division led by the Crime Laboratory Director in order to implement national best practices in forensic science.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	4006	Crime Laboratory Pay Progression and Organization

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	\$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	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	-1.00	-1.00
20	Unclassified Positions Authorized	1.00	1.00

Decision Item by Numeric

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4006	Crime Laboratory Pay Progression and Organization			
02	Law enforcement services				
	01 General program operations	\$0	\$0	0.00	0.00
	Law enforcement services SubTotal	\$0	\$0	0.00	0.00
	Crime Laboratory Pay Progression and Organization SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4006	Crime Laboratory Pay Progression and Organization				
	GPR	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 4007

Decision Item (DIN) Title - Criminal Investigation Cost-to-Continue

NARRATIVE

The department requests to continue one-time funding provided for the Division of Criminal Investigation in the 2017-19 biennium in order to sustain the current level of law enforcement operations.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	4007	Criminal Investigation Cost-to-Continue

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$558,900	\$558,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$85,500	\$85,500
06	Supplies and Services	\$1,250,000	\$1,250,000
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	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$1,894,400	\$1,894,400
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 Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4007	Criminal Investigation Cost-to-Continue			
02	Law enforcement services				
	01 General program operations	\$1,144,400	\$1,144,400	0.00	0.00
	84 Internet crimes against chldrn	\$750,000	\$750,000	0.00	0.00
	Law enforcement services SubTotal	\$1,894,400	\$1,894,400	0.00	0.00
	Criminal Investigation Cost-to-Continue SubTotal	\$1,894,400	\$1,894,400	0.00	0.00
	Agency Total	\$1,894,400	\$1,894,400	0.00	0.00

Decision Item by Fund Source

Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4007	Criminal Investigation Cost-to-Continue				
	GPR	S	\$1,144,400	\$1,144,400	0.00	0.00
	PR	S	\$750,000	\$750,000	0.00	0.00
	Total		\$1,894,400	\$1,894,400	0.00	0.00
Agency Total			\$1,894,400	\$1,894,400	0.00	0.00

Decision Item (DIN) - 4010

Decision Item (DIN) Title - Information Technology Savings

NARRATIVE

The department requests a reduction in expenditure authority and increase in position authority to reflect the savings achieved from converting information technology contractor positions to state positions. This initiative will save \$1.4 million when fully implemented in the next biennium.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	4010	Information Technology Savings

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$357,800	\$852,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$185,200	\$321,000
06	Supplies and Services	(\$340,600)	(\$1,551,400)
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	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$202,400	(\$377,600)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	8.00	11.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4010	Information Technology Savings			
01	Legal services				
	01 General program operations	(\$17,500)	(\$74,000)	0.00	0.00
	24 Investigation and prosecution	(\$6,100)	(\$19,200)	0.00	0.00
	Legal services SubTotal	(\$23,600)	(\$93,200)	0.00	0.00
02	Law enforcement services				
	01 General program operations	\$291,500	\$607,900	4.00	5.50
	21 Crime laboratories; deoxyribonucleic acid analysis	(\$19,000)	(\$80,300)	0.00	0.00
	24 Transaction information management of enforcement system	(\$61,000)	(\$257,400)	0.00	0.00
	28 Terminal charges	(\$122,000)	(\$514,800)	0.00	0.00
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	(\$15,600)	(\$65,900)	0.00	0.00
	34 Handgun rec chk; conc weapons	(\$30,800)	(\$130,100)	0.00	0.00
	35 Drug enforcement intelligence operations	(\$12,200)	(\$51,400)	0.00	0.00
	36 Criminal history searches; fingerprint identification	(\$94,300)	(\$397,900)	0.00	0.00
	Law enforcement services SubTotal	(\$63,400)	(\$889,900)	4.00	5.50
03	Administrative services				
	01 General program operations	\$289,400	\$605,500	4.00	5.50
	Administrative services SubTotal	\$289,400	\$605,500	4.00	5.50
	Information Technology Savings SubTotal	\$202,400	(\$377,600)	8.00	11.00
	Agency Total	\$202,400	(\$377,600)	8.00	11.00

Decision Item by Fund Source

Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4010	Information Technology Savings				
	GPR	S	\$563,400	\$1,139,400	8.00	11.00
	PR	S	(\$361,000)	(\$1,517,000)	0.00	0.00
	Total		\$202,400	(\$377,600)	8.00	11.00
Agency Total			\$202,400	(\$377,600)	8.00	11.00

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY20**

Agency: **DOJ - 455**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
455	1a	101	GPR	15,209,700	130.75	0	14,570,600	130.75		(639,100)	0.00	621,600	0.00	(17,500)	0.00
455	1d	104	GPR	738,800	0.00	0	738,800	0.00		0	0.00	0	0.00	0	0.00
455	1gh	124	PR	671,900	4.00	0	655,600	4.00		(16,300)	0.00	10,200	0.00	(6,100)	0.00
455	1gs	126	PR	7,000	0.00	0	10,000	0.00		3,000	0.00	0	0.00	3,000	0.00
455	1k	132	PR-S	497,400	4.50	0	468,900	4.50		(28,500)	0.00	28,500	0.00	0	0.00
455	1km	133	PR-S	1,726,900	12.40	0	1,986,500	13.40		259,600	1.00	(139,900)	0.00	119,700	1.00
455	2a	201	GPR	23,275,000	208.08	0	28,186,800	226.08		4,911,800	18.00	(2,740,100)	0.00	2,171,700	18.00
455	2am	202	GPR	150,000	0.00	0	150,000	0.00		0	0.00	0	0.00	0	0.00
455	2Lm	221	PR-S	5,745,200	30.00	0	5,844,500	30.00		99,300	0.00	(118,300)	0.00	(19,000)	0.00
455	2gc	222	PR	170,700	1.25	0	192,000	1.25		21,300	0.00	(21,300)	0.00	0	0.00
455	2kc	224	PR-S	726,000	4.00	0	646,300	4.00		(79,700)	0.00	18,700	0.00	(61,000)	0.00
455	2h	228	PR	2,072,300	6.25	0	2,955,600	6.25		883,300	0.00	(255,300)	0.00	628,000	0.00
455	2kd	229	PR-S	9,274,800	74.50	0	9,147,900	74.50		(126,900)	0.00	361,300	0.00	234,400	0.00
455	2ja	232	PR-S	3,329,200	23.32	0	3,266,700	23.33		(62,500)	0.01	63,300	0.00	800	0.01
455	2k	233	PR-S	1,484,200	10.70	0	1,872,400	8.70		388,200	(2.00)	(507,900)	1.00	(119,700)	(1.00)
455	2gr	234	PR	2,346,900	29.50	0	2,770,200	21.50		423,300	(8.00)	(454,100)	8.00	(30,800)	0.00
455	2ke	235	PR-S	1,755,900	12.00	0	2,186,900	13.00		431,000	1.00	(313,700)	0.00	117,300	1.00
455	2gm	236	PR	5,051,400	37.01	0	4,130,700	37.01		(920,700)	0.00	826,400	0.00	(94,300)	0.00
455	2jb	237	PR-S	604,100	0.00	0	854,100	0.00		250,000	0.00	0	0.00	250,000	0.00
455	2ku	238	PR-S	98,400	1.00	0	113,800	1.00		15,400	0.00	(15,400)	0.00	0	0.00
455	2r	261	SEG	361,900	2.75	0	433,600	2.75		71,700	0.00	(71,700)	0.00	0	0.00
455	2gp	265	PR	51,900	1.00	0	0	0.00		(51,900)	(1.00)	(25,600)	0.00	(77,500)	(1.00)
455	2ko	280	PR-S	669,500	3.10	0	658,000	3.10		(11,500)	0.00	11,500	0.00	0	0.00
455	2ky	282	PR-S	146,700	0.95	0	130,400	0.95		(16,300)	0.00	16,300	0.00	0	0.00
455	3a	301	GPR	6,575,000	48.95	0	7,125,700	52.95		550,700	4.00	(261,300)	0.00	289,400	4.00
455	5a	501	GPR	1,338,600	13.00	0	1,486,200	13.00		147,600	0.00	(147,600)	0.00	0	0.00
455	5d	504	GPR	1,195,000	0.00	0	1,195,000	0.00		0	0.00	0	0.00	0	0.00
455	5gj	521	PR	75,000	0.00	0	75,000	0.00		0	0.00	0	0.00	0	0.00
455	5h	533	PR	74,300	1.00	0	76,700	1.00		2,400	0.00	(2,400)	0.00	0	0.00
455	5i	535	PR	10,700	0.00	0	0	0.00		(10,700)	0.00	4,700	0.00	(6,000)	0.00
455	5k	537	PR-S	573,600	3.00	0	592,600	3.00		19,000	0.00	(19,000)	0.00	0	0.00
Totals				86,008,000	663.01	0	92,521,500	676.02		6,513,500	13.01	(3,131,100)	9.00	3,382,400	22.01

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **3,382,400**

Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

1 See Act 201 proposal in the cover letter section and target reduction

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY20**

Agency: **DOJ - 455**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		Adjusted Base \$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
455	1a	101	GPR	15,209,700	130.75	(760,500)	14,570,600	130.75		(639,100)	0.00	621,600	0.00	(17,500)	0.00
455	1d	104	GPR	738,800	0.00	(36,900)	738,800	0.00		0	0.00	0	0.00	0	0.00
455	1gh	124	PR	671,900	4.00	(33,600)	655,600	4.00		(16,300)	0.00	10,200	0.00	(6,100)	0.00
455	1gs	126	PR	7,000	0.00	(400)	10,000	0.00		3,000	0.00	0	0.00	3,000	0.00
455	1k	132	PR-S	497,400	4.50	(24,900)	468,900	4.50		(28,500)	0.00	28,500	0.00	0	0.00
455	1km	133	PR-S	1,726,900	12.40	(86,300)	1,986,500	13.40		259,600	1.00	(139,900)	0.00	119,700	1.00
455	2a	201	GPR	23,275,000	208.08	(1,163,800)	28,186,800	226.08		4,911,800	18.00	(2,740,100)	0.00	2,171,700	18.00
455	2am	202	GPR	150,000	0.00	(7,500)	150,000	0.00		0	0.00	0	0.00	0	0.00
455	2Lm	221	PR-S	5,745,200	30.00	(287,300)	5,844,500	30.00		99,300	0.00	(118,300)	0.00	(19,000)	0.00
455	2gc	222	PR	170,700	1.25	(8,500)	192,000	1.25		21,300	0.00	(21,300)	0.00	0	0.00
455	2kc	224	PR-S	726,000	4.00	(36,300)	646,300	4.00		(79,700)	0.00	18,700	0.00	(61,000)	0.00
455	2h	228	PR	2,072,300	6.25	(103,600)	2,955,600	6.25		883,300	0.00	(255,300)	0.00	628,000	0.00
455	2kd	229	PR-S	9,274,800	74.50	(463,700)	9,147,900	74.50		(126,900)	0.00	361,300	0.00	234,400	0.00
455	2ja	232	PR-S	3,329,200	23.32	(166,500)	3,266,700	23.33		(62,500)	0.01	63,300	0.00	800	0.01
455	2k	233	PR-S	1,484,200	10.70	(74,200)	1,872,400	8.70		388,200	(2.00)	(507,900)	1.00	(119,700)	(1.00)
455	2gr	234	PR	2,346,900	29.50	(117,300)	2,770,200	21.50		423,300	(8.00)	(454,100)	8.00	(30,800)	0.00
455	2ke	235	PR-S	1,755,900	12.00	(87,800)	2,186,900	13.00		431,000	1.00	(313,700)	0.00	117,300	1.00
455	2gm	236	PR	5,051,400	37.01	(252,600)	4,130,700	37.01		(920,700)	0.00	826,400	0.00	(94,300)	0.00
455	2jb	237	PR-S	604,100	0.00	(30,200)	854,100	0.00		250,000	0.00	0	0.00	250,000	0.00
455	2ku	238	PR-S	98,400	1.00	(4,900)	113,800	1.00		15,400	0.00	(15,400)	0.00	0	0.00
455	2r	261	SEG	361,900	2.75	(18,100)	433,600	2.75		71,700	0.00	(71,700)	0.00	0	0.00
455	2gp	265	PR	51,900	1.00	(2,600)	0	0.00		(51,900)	(1.00)	(25,600)	0.00	(77,500)	(1.00)
455	2ko	280	PR-S	669,500	3.10	(33,500)	658,000	3.10		(11,500)	0.00	11,500	0.00	0	0.00
455	2ky	282	PR-S	146,700	0.95	(7,300)	130,400	0.95		(16,300)	0.00	16,300	0.00	0	0.00
455	3a	301	GPR	6,575,000	48.95	(328,800)	7,125,700	52.95		550,700	4.00	(261,300)	0.00	289,400	4.00
455	5a	501	GPR	1,338,600	13.00	(66,900)	1,486,200	13.00		147,600	0.00	(147,600)	0.00	0	0.00
455	5d	504	GPR	1,195,000	0.00	(59,800)	1,195,000	0.00		0	0.00	0	0.00	0	0.00
455	5gj	521	PR	75,000	0.00	(3,800)	75,000	0.00		0	0.00	0	0.00	0	0.00
455	5h	533	PR	74,300	1.00	(3,700)	76,700	1.00		2,400	0.00	(2,400)	0.00	0	0.00
455	5i	535	PR	10,700	0.00	(500)	0	0.00		(10,700)	0.00	4,700	0.00	(6,000)	0.00
455	5k	537	PR-S	573,600	3.00	(28,700)	592,600	3.00		19,000	0.00	(19,000)	0.00	0	0.00
Totals				86,008,000	663.01	(4,300,500)	92,521,500	676.02		6,513,500	13.01	(3,131,100)	9.00	3,382,400	22.01

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (4,300,500)

Difference = **7,682,900**

Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

1 See Act 201 proposal in the cover letter section and target reduction

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY21**

Agency: **DOJ - 455**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change		Proposed Budget 2020-21		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	Target	Proposed \$	Proposed FTE	\$		FTE	\$	FTE	\$	FTE	
455	1a	101	GPR	15,209,700	130.75	0	14,514,100	130.75	(695,600)	0.00	621,600	0.00	(74,000)	0.00		
455	1d	104	GPR	738,800	0.00	0	738,800	0.00	0	0.00	0	0.00	0	0.00		
455	1gh	124	PR	671,900	4.00	0	642,500	4.00	(29,400)	0.00	10,200	0.00	(19,200)	0.00		
455	1gs	126	PR	7,000	0.00	0	10,000	0.00	3,000	0.00	0	0.00	3,000	0.00		
455	1k	132	PR-S	497,400	4.50	0	468,900	4.50	(28,500)	0.00	28,500	0.00	0	0.00		
455	1km	133	PR-S	1,726,900	12.40	0	1,989,500	13.40	262,600	1.00	(142,900)	0.00	119,700	1.00		
455	2a	201	GPR	23,275,000	208.08	0	28,698,600	227.58	5,423,600	19.50	(2,740,100)	0.00	2,683,500	19.50		
455	2am	202	GPR	150,000	0.00	0	150,000	0.00	0	0.00	0	0.00	0	0.00		
455	2Lm	221	PR-S	5,745,200	30.00	0	5,783,200	30.00	38,000	0.00	(118,300)	0.00	(80,300)	0.00		
455	2gc	222	PR	170,700	1.25	0	192,000	1.25	21,300	0.00	(21,300)	0.00	0	0.00		
455	2kc	224	PR-S	726,000	4.00	0	472,900	4.00	(253,100)	0.00	(4,300)	0.00	(257,400)	0.00		
455	2h	228	PR	2,072,300	6.25	0	2,581,700	6.25	509,400	0.00	(274,200)	0.00	235,200	0.00		
455	2kd	229	PR-S	9,274,800	74.50	0	9,097,600	74.50	(177,200)	0.00	361,300	0.00	184,100	0.00		
455	2ja	232	PR-S	3,329,200	23.32	0	3,266,700	23.33	(62,500)	0.01	63,300	0.00	800	0.01		
455	2k	233	PR-S	1,484,200	10.70	0	1,816,600	8.70	332,400	(2.00)	(452,100)	1.00	(119,700)	(1.00)		
455	2gr	234	PR	2,346,900	29.50	0	2,358,400	21.50	11,500	(8.00)	(141,600)	8.00	(130,100)	0.00		
455	2ke	235	PR-S	1,755,900	12.00	0	2,147,700	13.00	391,800	1.00	(313,700)	0.00	78,100	1.00		
455	2gm	236	PR	5,051,400	37.01	0	3,827,100	37.01	(1,224,300)	0.00	826,400	0.00	(397,900)	0.00		
455	2jb	237	PR-S	604,100	0.00	0	854,100	0.00	250,000	0.00	0	0.00	250,000	0.00		
455	2ku	238	PR-S	98,400	1.00	0	113,800	1.00	15,400	0.00	(15,400)	0.00	0	0.00		
455	2r	261	SEG	361,900	2.75	0	434,100	2.75	72,200	0.00	(72,200)	0.00	0	0.00		
455	2gp	265	PR	51,900	1.00	0	0	0.00	(51,900)	(1.00)	(25,600)	0.00	(77,500)	(1.00)		
455	2ko	280	PR-S	669,500	3.10	0	680,400	3.10	10,900	0.00	(10,900)	0.00	0	0.00		
455	2ky	282	PR-S	146,700	0.95	0	140,400	0.95	(6,300)	0.00	6,300	0.00	0	0.00		
455	3a	301	GPR	6,575,000	48.95	0	7,536,500	54.45	961,500	5.50	(356,000)	0.00	605,500	5.50		
455	5a	501	GPR	1,338,600	13.00	0	1,486,200	13.00	147,600	0.00	(147,600)	0.00	0	0.00		
455	5d	504	GPR	1,195,000	0.00	0	1,195,000	0.00	0	0.00	0	0.00	0	0.00		
455	5gj	521	PR	75,000	0.00	0	75,000	0.00	0	0.00	0	0.00	0	0.00		
455	5h	533	PR	74,300	1.00	0	76,700	1.00	2,400	0.00	(2,400)	0.00	0	0.00		
455	5i	535	PR	10,700	0.00	0	0	0.00	(10,700)	0.00	4,700	0.00	(6,000)	0.00		
455	5k	537	PR-S	573,600	3.00	0	593,600	3.00	20,000	0.00	(20,000)	0.00	0	0.00		
Totals				86,008,000	663.01	0	91,942,100	679.02	5,934,100	16.01	(2,936,300)	9.00	2,997,800	25.01		

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **2,997,800**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

1 See Act 201 proposal in the cover letter section and target reduction

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY21**

Agency: **DOJ - 455**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2020-21		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		Adjusted Base \$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
455	1a	101	GPR	15,209,700	130.75	(760,500)	14,514,100	130.75		(695,600)	0.00	621,600	0.00	(74,000)	0.00
455	1d	104	GPR	738,800	0.00	(36,900)	738,800	0.00		0	0.00	0	0.00	0	0.00
455	1gh	124	PR	671,900	4.00	(33,600)	642,500	4.00		(29,400)	0.00	10,200	0.00	(19,200)	0.00
455	1gs	126	PR	7,000	0.00	(400)	10,000	0.00		3,000	0.00	0	0.00	3,000	0.00
455	1k	132	PR-S	497,400	4.50	(24,900)	468,900	4.50		(28,500)	0.00	28,500	0.00	0	0.00
455	1km	133	PR-S	1,726,900	12.40	(86,300)	1,989,500	13.40		262,600	1.00	(142,900)	0.00	119,700	1.00
455	2a	201	GPR	23,275,000	208.08	(1,163,800)	28,698,600	227.58		5,423,600	19.50	(2,740,100)	0.00	2,683,500	19.50
455	2am	202	GPR	150,000	0.00	(7,500)	150,000	0.00		0	0.00	0	0.00	0	0.00
455	2Lm	221	PR-S	5,745,200	30.00	(287,300)	5,783,200	30.00		38,000	0.00	(118,300)	0.00	(80,300)	0.00
455	2gc	222	PR	170,700	1.25	(8,500)	192,000	1.25		21,300	0.00	(21,300)	0.00	0	0.00
455	2kc	224	PR-S	726,000	4.00	(36,300)	472,900	4.00		(253,100)	0.00	(4,300)	0.00	(257,400)	0.00
455	2h	228	PR	2,072,300	6.25	(103,600)	2,581,700	6.25		509,400	0.00	(274,200)	0.00	235,200	0.00
455	2kd	229	PR-S	9,274,800	74.50	(463,700)	9,097,600	74.50		(177,200)	0.00	361,300	0.00	184,100	0.00
455	2ja	232	PR-S	3,329,200	23.32	(166,500)	3,266,700	23.33		(62,500)	0.01	63,300	0.00	800	0.01
455	2k	233	PR-S	1,484,200	10.70	(74,200)	1,816,600	8.70		332,400	(2.00)	(452,100)	1.00	(119,700)	(1.00)
455	2gr	234	PR	2,346,900	29.50	(117,300)	2,358,400	21.50		11,500	(8.00)	(141,600)	8.00	(130,100)	0.00
455	2ke	235	PR-S	1,755,900	12.00	(87,800)	2,147,700	13.00		391,800	1.00	(313,700)	0.00	78,100	1.00
455	2gm	236	PR	5,051,400	37.01	(252,600)	3,827,100	37.01		(1,224,300)	0.00	826,400	0.00	(397,900)	0.00
455	2jb	237	PR-S	604,100	0.00	(30,200)	854,100	0.00		250,000	0.00	0	0.00	250,000	0.00
455	2ku	238	PR-S	98,400	1.00	(4,900)	113,800	1.00		15,400	0.00	(15,400)	0.00	0	0.00
455	2r	261	SEG	361,900	2.75	(18,100)	434,100	2.75		72,200	0.00	(72,200)	0.00	0	0.00
455	2gp	265	PR	51,900	1.00	(2,600)	0	0.00		(51,900)	(1.00)	(25,600)	0.00	(77,500)	(1.00)
455	2ko	280	PR-S	669,500	3.10	(33,500)	680,400	3.10		10,900	0.00	(10,900)	0.00	0	0.00
455	2ky	282	PR-S	146,700	0.95	(7,300)	140,400	0.95		(6,300)	0.00	6,300	0.00	0	0.00
455	3a	301	GPR	6,575,000	48.95	(328,800)	7,536,500	54.45		961,500	5.50	(356,000)	0.00	605,500	5.50
455	5a	501	GPR	1,338,600	13.00	(66,900)	1,486,200	13.00		147,600	0.00	(147,600)	0.00	0	0.00
455	5d	504	GPR	1,195,000	0.00	(59,800)	1,195,000	0.00		0	0.00	0	0.00	0	0.00
455	5gj	521	PR	75,000	0.00	(3,800)	75,000	0.00		0	0.00	0	0.00	0	0.00
455	5h	533	PR	74,300	1.00	(3,700)	76,700	1.00		2,400	0.00	(2,400)	0.00	0	0.00
455	5i	535	PR	10,700	0.00	(500)	0	0.00		(10,700)	0.00	4,700	0.00	(6,000)	0.00
455	5k	537	PR-S	573,600	3.00	(28,700)	593,600	3.00		20,000	0.00	(20,000)	0.00	0	0.00
Totals				86,008,000	663.01	(4,300,500)	91,942,100	679.02		5,934,100	16.01	(2,936,300)	9.00	2,997,800	25.01

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (4,300,500)

Difference = **7,298,300**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

1 See Act 201 proposal in the cover letter section and target reduction

BASE BUDGET REVIEW REPORTS

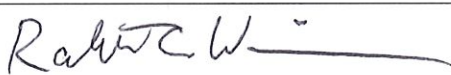
Please indicate any appropriation whose minimum level of funding to achieve objectives is less than the prior fiscal year's base funding [s. 16.423(3)(d)]. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Prior Fiscal Year Budget	Prior Fiscal Year Expended	Minimum Budget Needed

The agency's mission and objectives can be found in the biennial budget submission at the following URL [s. 16.423(3)(e)]:
<https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>. Please create an agency mission if your agency does not currently have a mission to include in its agency budget request.

OPTIONAL ANALYSIS

This section is available to agencies that want to describe why expenditures varied throughout fiscal quarters and/or years.

Signature, Title  Budget & Policy Supervisor	Date 9/17/18