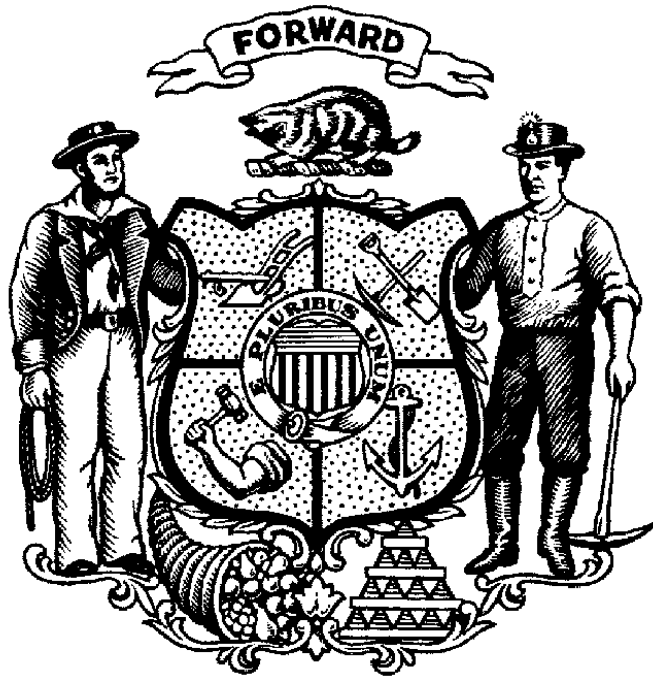


State of Wisconsin

Department of Justice



Agency Budget Request
2021 – 2023 Biennium
September 15, 2020

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**STATE OF WISCONSIN
DEPARTMENT OF JUSTICE**

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September 15, 2020

VIA ELECTRONIC SUBMISSION

Joel Brennan, Secretary
State of Wisconsin Department of Administration
Post Office Box 7864
Madison, WI 53707

Re: 2021-23 Biennial Budget Request

Dear Secretary Brennan:

Please find enclosed the 2021-23 biennial budget request for the Department of Justice (DOJ). People in every corner of our state rely on the services DOJ provides, and this budget request is narrowly tailored to provide funding and support for critical work to protect the public and ensure that justice is done.

DOJ has exceptional staff who continue to strive for excellence amid the COVID-19 pandemic and new financial limitations. Like other state agencies, DOJ has been impacted by the pressures that COVID-19 is placing on revenue collections. Unlike other state agencies, however, DOJ has also been financially constrained by a provision in 2017 Wisconsin Act 369 regarding “settlement funds.” The ultimate impact of that provision, which was passed in the December 2018 extraordinary session, is in dispute, but the practical impact to date has been to block DOJ from utilizing over \$20 million in funds that, absent Act 369, clearly would have been appropriated to DOJ and could have been used to support DOJ operations and other criminal justice partners through, for example, specialized training and subsidization of large information technology services.

In the last budget, the Governor and Legislature made important investments in public safety. And DOJ recognizes the state’s challenging fiscal landscape and the need for shared sacrifice. Our budget request holds the line on spending to cost-to-continue in most of our divisions and offices, and we continue to work to find efficiencies and savings. But there is also still work to be done to make up for decades of underfunding of the criminal justice system, and it is vital that we continue making

progress on achieving greater public safety and promoting greater fairness and equity in our criminal justice system. As summarized below, we are requesting modest investments in certain important areas.

Wisconsin is seeing an increase in the variety and prevalence of incredibly dangerous fentanyl analogues. There has recently been an increase in overdose deaths, and the opioid epidemic has been exacerbated by the pandemic. More resources are needed to respond to this growing public safety challenge. We are requesting additional toxicology staff and equipment to enhance the ability of the Wisconsin State Crime Labs to respond. It is critical that our scientists have the resources necessary to keep pace with the opioid epidemic as it continues to evolve.

Increasing access to programs designed to divert people away from our criminal justice system is not only financially prudent, it promotes greater fairness and equity. The Treatment Alternatives and Diversion (TAD) program administered by DOJ makes a huge difference in the lives of many Wisconsinites struggling with substance use disorder by helping them get needed treatment. This program, which has had strong bipartisan support, has grown many times over in the last several years, without corresponding financial support for administration. Our capacity to provide program evaluation and analysis as well as technical assistance to the 86 TAD-funded treatment courts or diversion programs in 53 counties and three tribal nations has not kept up with program expansion. As such, DOJ is requesting additional resources for the TAD program to help with technical assistance, review, and evaluation.

We are also requesting an investment in law enforcement training. In particular, we are seeking to add a position that is focused on training and education on use of force by law enforcement. This position would research, develop, and implement implicit bias, procedural justice, racial intelligence, and other training to enhance the current law enforcement academy curriculum and as continuing education for law enforcement. In addition, we are seeking to add a position focused on supporting the mental health and resiliency of first responders by developing wellness programs, increasing access to peer support programs, and working closely with an advisory group to assist in the development of regional peer support training, manuals, and technical assistance.

Additionally, DOJ is required under state law to reimburse state agencies, counties, and municipalities for the costs of training new police, jail, and juvenile detention officers as well as the annual recertification of officers. DOJ funds these reimbursements using sum certain program revenue-service appropriations

supported by penalty surcharge revenues. The appropriations are also used to fund specialized training for law enforcement. Because training reimbursement expenditures are mandatory, uncontrollable, and variable, a sum sufficient continuing appropriation would be the most effective option for matching expenditure authority to the amount of reimbursements under a statutory entitlement. This appropriation has run a deficit over the years, and it is long past the time that it be addressed.

As required by 2015 Wisconsin Act 201, DOJ has developed proposals to maintain base funding and to implement a five percent budget reduction in each year of the upcoming biennium. Over 73 percent of DOJ's nonfederal state operations adjusted base budget is spent on personnel-related costs including salary and fringe. And the majority of the remaining expenditures is 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. Further, DOJ reviews operations continually to find efficiencies and optimize personnel utilization, and, as addressed above, continues to be impacted by Act 369. Thus, any additional cut would negatively impact critical functions, with potential impacts such as reduced service for victims of crime, longer turnaround times for evidence testing, and having to decline more requests for assistance from local law enforcement and district attorneys.

Under a zero-growth budget, DOJ would need to reduce GPR and PR expenditures by \$414,500 in the first year and \$124,800 in the second year. Over the biennium, 75 percent of an across-the-board cut would come from \$406,298 in position reductions, or the equivalent of 3 full-time positions. Unless DOJ proposed eliminating any programs or responsibilities—which DOJ strongly opposes—a reduction in funding would require a reduction in service by managing workloads. In that event, reductions would be allocated across programs based on their relative share of the personnel budget to reduce the impact on any single program. Preferably, such reductions would be managed through attrition, and the eliminated positions would be comprised of a mix of support, administrative, and technical classifications. Applying such a cut across the board means that the Division of Legal Services, the State Crime Laboratories and the Division of Criminal Investigation would lose one position each, thereby, weakening DOJ's and other agencies' ability to enforce laws that protect Wisconsinites.

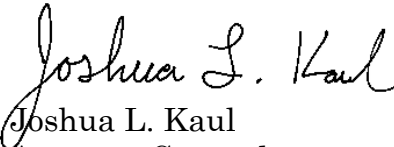
Under a five percent decrease, the expenditure cuts would increase to \$4,942,000 in the first year and \$4,652,300 in the second year, of which \$7,227,815 of an across-the-board cut over the biennium would come from position savings.

DOA Secretary Brennan
September 15, 2020
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Applying that cut across the board, the DOJ would have to eliminate a total of 34 positions, with 9 coming from the State Crime Labs, 7 from the Division of Legal Services, 8 from the Division of Criminal Investigation, and the remaining 12 from the rest of DOJ, including the Crime Information Bureau, the Training and Standards Bureau, the Office of School Safety, and the Office of Crime Victim Services.

Thank you for reviewing DOJ's request. Important progress remains to be made to improve public safety and to make our justice system fairer and more equitable, and the investments we have requested will further those goals. We look forward to working with you and your staff as the Governor's biennial budget is developed.

Sincerely,


Joshua L. Kaul
Attorney General

JLK:CJM:alm

Enclosures

AGENCY DESCRIPTION

The Wisconsin Department of Justice (DOJ) is led by the attorney general, a constitutional officer who is elected by partisan ballot to a four-year term. Public safety is the core of DOJ's mission. DOJ:

- provides legal advice and representation for the State of Wisconsin,
- investigates crimes that are statewide in nature or importance,
- provides technical assistance and training to law enforcement officers and prosecutors,
- assists victims of crime in exercising their rights and accessing services,
- provides forensic analysis of evidence for prosecutors and defense upon request, and
- promotes safe school environments.

DOJ fulfills its mission and statutory duties through the work of five divisions and four offices:

- Division of Criminal Investigation
- Division of Forensic Sciences
- Division of Law Enforcement Services
- Division of Legal Services
- Division of Management Services
- Office of the Attorney General
- Office of Crime Victim Services
- Office of Open Government
- Office of School Safety

Chapter 20 of the Wisconsin State Statutes outlines several program areas¹ appropriated to the Wisconsin Department of Justice:

- Program 1 – Legal Services
- Program 2 – Law Enforcement Services
- Program 3 – Administrative Services
- Program 5 – Victims and Witnesses

PROGRAM 1 - LEGAL SERVICES

DIVISION OF LEGAL SERVICES

The Division of Legal Services (DLS) provides legal representation and advice to the governor, legislature, other state offices, and state agencies in addition to representing the state in all felony appeals and prosecuting certain criminal matters. The division consists of six units organized on the 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 secretarial staff.

The **Civil Litigation Unit** handles a wide variety of matters, such as civil rights defense, property rights, commercial litigation, administrative law, open government and employment law on behalf of the state, its agencies, the University of Wisconsin System, and individual state employees in their official capacities. Examples of matters handled by this unit include:

¹ Note: There is no Program 4 listed for DOJ.

- Challenges to search, seizure, and use of force by state law enforcement agencies;
- Conditions of confinement in state correctional and health service institutions;
- Infringement on First Amendment rights;
- Medical malpractice actions brought against university medical faculty physicians;
- Tort cases against the state, the university system, and their employees, including automobile accidents, defamation, and property damage;
- Legal advice and litigation services with respect to state contracts and claims in state and federal court;
- Civil petitions for discharge by sexually violent persons as defined by Chapter 980 of the Wisconsin Statutes;
- Challenges to public records and open meeting decisions made by the state and its agents.

The **Criminal Appeals Unit** represents the state in all felony appeals before the Wisconsin Court of Appeals, Wisconsin Supreme Court, and United States Supreme Court. The unit also represents the state with respect to appeals arising from selected misdemeanor, traffic, and juvenile cases. The unit 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, providing training, support, and legal advice.

The **Criminal Litigation Unit** performs functions involving criminal law related matters including prosecuting certain criminal violations and providing training and advice to prosecutors and law enforcement. The unit has authority to initiate criminal prosecutions for violations of certain statutes including securities, tax, insurance, banking, and the Wisconsin Organized Crime Control Act. At the request of district attorneys, members of this unit investigate and assist prosecutions throughout Wisconsin in homicide, white-collar crime, public corruption, election fraud, multi-jurisdictional criminal cases, and other cases where the district attorney needs assistance or is unable to act due to a conflict. The unit provides training, support, and legal advice to local prosecutors and assists with specialized support in the areas of traffic safety and sexual assault.

The **Medicaid Fraud Control and Elder Abuse Unit** investigates and prosecutes crimes committed against vulnerable adults in nursing homes and other facilities, as well as fraud perpetrated by service providers against the Wisconsin Medicaid program. In conjunction with law enforcement, other state regulatory agencies such as the Department of Health Services, the Department of Revenue, and the Department of Professional Services, the unit investigates, prosecutes, and enforces 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 **Public Protection Unit** enforces the laws that protect Wisconsin's consumers and natural resources. The Consumer Protection and Antitrust Section of the unit enforces state consumer protection laws, which prohibit unfair and deceptive business practices in a wide variety of areas, including advertising, charitable solicitations, consumer credit matters, debt collection, mortgage-related complaints, sales

practices, telecommunications, telemarketing, and landlord/tenant matters. The Environmental Protection Section enforces state laws including those relating to air pollution, water pollution, hazardous substance spills, public nuisance, land use, and public trust in navigable waters. Many of the cases prosecuted are referred by other state agencies such as the Department of Natural Resources, Department of Agriculture, Trade and Consumer Protection, and the Department of Financial Institutions. Public Protection Unit staff also work with other states, the Federal Trade Commission, other federal agencies, and participate in multi-state investigations and enforcement actions.

The **Special Litigation and Appeals Unit** provides legal advice to the State and its agencies and handles litigation in a wide variety of substantive areas, frequently on issues relating to constitutional law and governmental authority. The complex and sometimes high-profile cases that the unit handles frequently involve challenges to the validity of state statutes and administrative rules. The unit's three primary responsibilities include representing the state in significant or complex litigation of unique importance to the state, representing the state in civil appeals, and drafting Attorney General Opinions.

PROGRAM 2 - LAW ENFORCEMENT SERVICES

DIVISION OF CRIMINAL INVESTIGATION

The Division of Criminal Investigation (DCI) is charged with investigating crimes of statewide nature or importance. DCI employs sworn law enforcement officers possessing statewide jurisdiction and charged with the responsibility of enforcing the laws of Wisconsin. DCI Special Agents and criminal analysts work closely with local, county, tribal, state, and federal law enforcement officials to investigate and prosecute crimes involving homicide, arson, financial crimes, illegal gaming, multi-jurisdictional crimes, drug trafficking, internet crimes against children, human trafficking, sexual assault, cybercrimes, homeland security, public integrity, and government corruption. DCI also provides focused management of officer involved death investigations, bringing extensive experience and added confidence to investigations involving use of force by law enforcement that results in death. DCI provides expertise, specialized training, and additional equipment and investigative resources to local, state, and federal law enforcement partners during major events or investigations in Wisconsin. DCI is organized into four bureaus.

The **Field Operations Bureaus** are organized into two regions, Eastern and Western. These bureaus are responsible for the majority of investigative resources deployed throughout the state by DCI. DCI has regional field offices in the cities of Madison, Milwaukee, Appleton, Eau Claire and Wausau. Additionally, supervisors and staff work in partnership with other law enforcement agencies at the High Intensity Drug Trafficking Area (HIDTA) office in Milwaukee, and the Lake Winnebago Area Multi-Agency Enforcement Group (LWAM) in the Fox Valley region. Special agents and civilian staff work closely with local, county, federal, and other state law enforcement agencies to investigate crimes.

The **Human Trafficking Bureau** was created in 2017 to investigate human trafficking crimes that require a comprehensive, multi-disciplinary approach. This bureau is also the home to Wisconsin's ICAC (Internet Crimes Against Children) Task Force. The ICAC task force includes a partnership with a growing list of local law enforcement agencies. DCI ICAC Special Agents provide training to law enforcement, prosecutors, and the public. The ICAC unit also provides investigative and prosecutorial assistance. The 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. This bureau utilizes an electronic storage detection K-9 and handler that assist agencies in locating hidden electronic media used to store illegal images or other evidence of criminal activity.

The **Special Operations Bureau** includes the Child Abduction Response Team (CART), Wisconsin's AMBER Alert program, Silver Alert program, the Wisconsin Clearinghouse for Missing and Exploited Children and Adults, the Wisconsin Crime Alert Network, and gaming enforcement. Special agents assigned to the cyber and financial crimes unit, the technical services unit, and the FBI Joint Terrorism Task Force are also assigned to this bureau. This bureau is also responsible for activities and programs of the Wisconsin Statewide Intelligence Center (WSIC). WSIC serves as the Governor's designated primary intelligence fusion center for the state. WSIC criminal intelligence analysts provide analysis and specialized investigative and tactical intelligence support to enhance the efforts of DCI and other law enforcement agencies in Wisconsin. Analysts provide investigative support by identifying suspects, developing investigative leads, examining patterns of criminal activity, gathering and examining records, and defining the roles of participants in criminal organizations to support prosecutions.

The bureau is also responsible for other justice programs including the DCI Public Records Unit, division training, and other support services. The Public Records Unit is a collaborative team operating in conjunction with the department's Office of Open Government (OOG) charged with responding to public requests for records. The bureau's justice program staff plan and coordinate DCI's many conferences, workshops, and schools held for law enforcement organizations throughout the state. In addition, they carry out fundamental day to day operations including processing financials, managing all DCI records, creating metrics and reports, and providing assistance of special projects including high profile case support.

The **State Fire Marshal** oversees special agents who conduct investigations of fires and explosions for origin and cause. The arson section is part of the Field Operations Bureaus. As Deputy State Fire Marshals, the special agents use the scientific method to conduct investigations of fires and explosions and classify these events as accidental, natural, incendiary or undetermined. Deputy State Fire Marshals work with law enforcement agencies and fire departments throughout the State of Wisconsin as well as the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF). Additionally, the Office of the State Fire Marshal has one ignitable liquid detection canine, trained to alert in areas of fires that may contain potential accelerants. The K-9 and handler, certified by ATF, are used by agents and local law enforcement officers during their investigations. This section provides training opportunities to both fire service and law enforcement in the area of fire investigation.

DIVISION OF FORENSIC SCIENCES

The Division of Forensic Sciences (DFS) was established as an independent division in 2019, though the Wisconsin State Crime Laboratory (WSCL) was originally established in 1947. DFS employs forensic scientists, technicians, evidence specialists, and crime scene response professionals and offers scientific testing and impartial forensic analysis of evidence for every community in Wisconsin. DFS crime laboratories—located in Madison, Milwaukee, and Wausau—are the only full-service forensic science laboratories in Wisconsin. The DNA Databank is housed in the Madison crime lab and is managed by DFS personnel. The DNA Databank stores DNA profiles on all convicted offenders and 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. All three laboratories staff an on-call Crime Scene Response Unit to assist law enforcement at major crime scenes by processing the crime scene and maintaining evidence integrity. Crime scene response staff receive special

training to aid in the recognition, documentation, recovery, and preservation of physical evidence.

Descriptions of scientific disciplines in DFS include:

- **Drug Identification:** Chemical and instrumental analysis and identification of suspected controlled substances, narcotics, pharmaceuticals and other ingredients.
- **Toxicology:** Identification and quantification of drugs and alcohols 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.

DIVISION OF LAW ENFORCEMENT SERVICES

The Division of Law Enforcement Services (DLES) provides technical and programmatic assistance to state and local law enforcement agencies, manages the state repository for fingerprint identification and criminal history record information, and operates a 24-hours-a-day, seven-days-a-week computerized telecommunications system linking law enforcement agencies statewide. DLES administers law enforcement training standards, conducts and creates specialized training for law enforcement, manages criminal information reporting systems, administers grant funds that support training, juvenile justice and adult criminal justice initiatives, and collects, shares and analyzes criminal justice data. DLES is organized into four bureaus.

The **Bureau of Justice Information and Analysis** (BJIA) was created in 2014 to support effective policy development and data-driven decision making through criminal justice research, analysis and program evaluation. BJIA evaluates grant funded programs, manages the Wisconsin Uniform Crime Reporting (UCR) program, and works to expand the availability of criminal justice data.

The **Bureau of Justice Programs** (BJP) administers state and federal grants supporting state and local criminal justice organizations to improve services and public safety for the citizens of Wisconsin. That includes administering, coordinating, and evaluating the Treatment Alternatives and Diversion (TAD) program, which provides grants to counties to deliver alternatives to jail and prison for non-violent offenders with assessed drug and alcohol problems. BJP administers the TAD program in coordination with the Department of Corrections, Department of Health Services, and with the participation of the Director of State Courts. BJP personnel also staff the Criminal Justice Coordinating Council (CJCC) and the Governor's Juvenile Justice Commission (GJJC). CJCC 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. The council is required to conduct research and evaluation activities and recommend criminal justice system-wide level improvements and reforms to the Governor and Legislature. GJJC 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 improvements by administering grants and encouraging counties and local service providers to adopt evidence-based practices to address juvenile delinquency.

The **Crime Information Bureau** (CIB) is responsible for managing statewide programs that are critical to the daily operations of law enforcement through the state. The Transaction Information for the Management of Enforcement (TIME) System is the law enforcement message switch and network that provides law enforcement with current information on warrants, driver licenses and vehicle registration, criminal histories, sex offender and corrections status, missing persons, and more. CIB provides public access to Criminal History Record Information (CHRI) and manages the Wisconsin Online Record Check System (WORCS). CIB also issues Wisconsin concealed carry permits and manages Wisconsin's Handgun Hotline, which all registered firearms dealers are required to use for background checks when any person requests to purchase a handgun in Wisconsin.

The **Training and Standards Bureau** is responsible for statewide coordination of specialized training for law enforcement and administers the programs of the Law Enforcement Standards Board (LESB). The Certification and Curriculum program section of the bureau assists LESB in establishing and maintaining professional standards for Wisconsin law enforcement as well as jail and secure detention officers. Bureau staff maintain law enforcement training and certification records and administer mandatory reimbursement for training expenses. Bureau staff also coordinate statewide training opportunities provided by DOJ.

OFFICE OF SCHOOL SAFETY

The Office of School Safety (OSS) promotes safe school environments across the state. The office works closely with numerous stakeholders, including educators, law enforcement, and mental health specialists to achieve this goal.

OSS is responsible for administering School Safety Initiative grants and creating model practices for school safety, in conjunction with the Department of Public Instruction, the Wisconsin School Safety Coordinators Association, and the Wisconsin Safe and Healthy Schools Center. Since its creation in 2017 Wisconsin Act 143, the office has continued its efforts to reimburse schools with \$100,000,000 in grant funding, deliver quality school safety-related training, and continue evaluation of the Wisconsin School Threat Assessment Protocol.

OSS offers training in Threat Assessment, Adolescent Mental Health, and other school security related topics. The Threat Assessment Team (TAT) trainings explore the investigative themes important in a school-based threat assessment, how to determine the severity of the threat, and how to determine the appropriate response to threatening behavior. Advanced TAT courses focus on similar themes but delve deeper into the pathways that lead to violence. TAT courses are instructed by OSS staff with trainings open to school employees and local law enforcement.

The office maintains a wide variety of safety documentation and data including the following: blueprints of school buildings, School Safety Plans, Violence Drill documentation, Safety Trainings, and Safety Assessments by law enforcement. In addition, schools are required to update their documentation annually for each school year. OSS staff track compliance and assist schools in completing these requirements.

OSS has developed and administers the “Speak Up, Speak Out” School Safety Resource Center (SUSO). SUSO provides a statewide threat reporting system, threat assessment consultation, critical incident response and general school safety guidance around the state. The office has begun implementation of a statewide threat reporting system and regionally based critical incident response teams. Before this system, there was no other statewide resource with the same capacity to serve schools during a critical incident. The office has also worked with other divisions in the department to provide schools with access to state and federal intelligence information, emergency communications infrastructure and investigative resources.

PROGRAM 3 - ADMINISTRATION

DIVISION OF MANAGEMENT SERVICES

The Division of Management Services (DMS) is responsible for providing a wide range of operational support to the department. DMS develops and monitors the department’s budget, manages personnel recruitment and payroll/benefits, performs accounting and fiscal control, oversees the department’s facilities, maintains data security and provides information technology services. DMS is comprised of three bureaus.

The **Bureau of Budget and Finance** (BBF) 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 Resources** 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** (BCS) manages the department’s information technology infrastructure and assets. The Bureau also develops, supports and maintains applications for the department’s programs.

OFFICE OF THE ATTORNEY GENERAL

The Office of the Attorney General oversees DOJ and fulfills duties as provided by chapter 165 of the Wisconsin Statutes and the Wisconsin Constitution.

OFFICE OF OPEN GOVERNMENT

The Office of Open Government (OOG) is responsible for interpretation and application of Wisconsin’s open meetings law and public records law. OOG manages DOJ’s public records request process and strives for effective and efficient responses to such requests. OOG provides training and legal guidance on the open meetings law and public records law for DOJ staff and by request for the governor, legislators, other state agencies, district attorneys, local government, law enforcement, and members of the public. OOG also responds to citizen inquiries regarding open government issues and provides open meetings law and public record law compliance guides and other open government resources to the public.

PROGRAM 5 - VICTIMS AND WITNESSES

OFFICE OF CRIME VICTIM SERVICES

The Office of Crime Victim Services (OCVS) provides direct assistance to victims of crime, administers state and federal funding for programs that assist victims of crime, directly helps victims to understand and exercise their crime victim rights, and works with allied professionals to enhance services for victims through training and public policy initiatives.

Victims of violent crime and family or household members of deceased victims may have significant out-of-pocket expenses through no fault of their own. The **Crime Victim Compensation Fund** administered by OCVS helps pay for unreimbursed eligible expenses that result from the crime, which may include 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.

OCVS staffs a **Victim Resource Center** to assist with questions about the rights afforded to victims and witnesses of crime as they move through the criminal justice process, and what to do if a victim or witness believes a right has 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.

OCVS manages the **Safe at Home program**. 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 fear for their physical safety, with a legal substitute address to be used for both public and private purposes.

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

OCVS manages and administers a number of federal grant programs and state funding streams, such as Victims of Crime Act (VOCA), Violence Against Women Act (VAWA), Sexual Assault Victim Services (SAVS), State Child Advocacy Center Grants, and Children's Justice Act. **Victim Services Grants** are available to community-based organizations, law enforcement units, health care providers and other qualifying organizations that provide victim services.

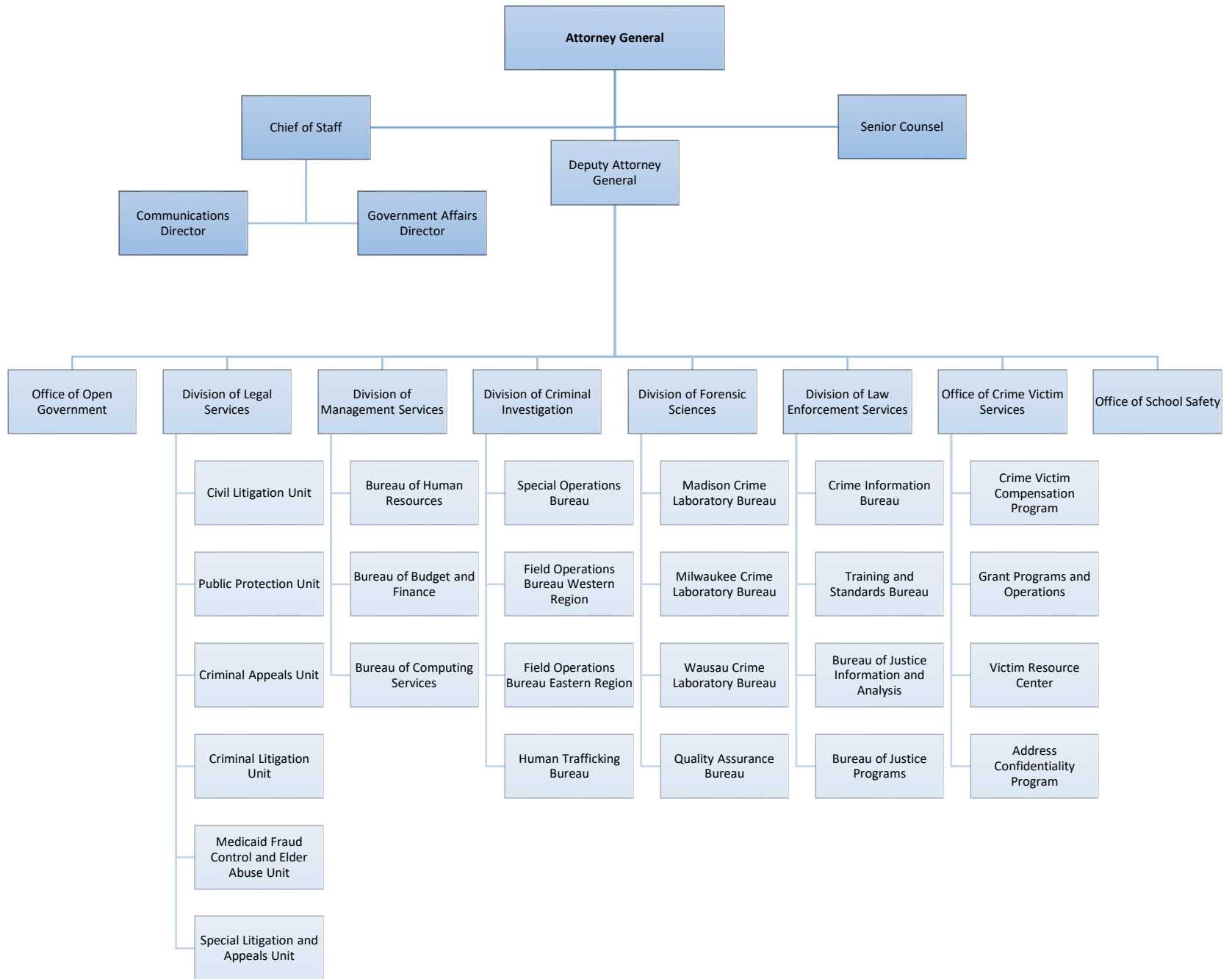
OCVS coordinates the Attorney General's Sexual Assault Response Team (SART), Wisconsin Crime Victims Council, the newly formed Taskforce on Missing and Murdered Indigenous Women and Girls, and provides operational support to the Wisconsin Crime Victims Rights Board.

MISSION

Protect the public and ensure that justice is done.

To fulfill that mission the Wisconsin Department of Justice:

- provides legal advice and representation for the State of Wisconsin,
- investigates crimes that are statewide in nature or importance,
- provides technical assistance and training to law enforcement officers and prosecutors,
- assists victims of crime in exercising their rights and accessing services,
- provides forensic analysis of evidence for prosecutors and defense upon request, and
- promotes safe school environments.



Agency Total by Fund Source

Department of Justice

2123 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	\$2,308,324	\$2,813,100	\$2,813,100	\$2,813,100	0.00	0.00	\$5,626,200	\$5,626,200	\$0	0.0%
GPR	L	\$46,236,476	\$10,709,000	\$21,819,400	\$17,232,200	0.40	0.40	\$21,418,000	\$39,051,600	\$17,633,600	82.3%
GPR	S	\$51,078,789	\$50,305,300	\$57,559,400	\$57,597,600	413.18	411.18	\$100,610,600	\$115,157,000	\$14,546,400	14.5%
Total		\$99,623,589	\$63,827,400	\$82,191,900	\$77,642,900	413.58	411.58	\$127,654,800	\$159,834,800	\$32,180,000	25.2%
PR	A	\$1,187,905	\$1,177,700	\$1,177,700	\$1,177,700	0.00	0.00	\$2,355,400	\$2,355,400	\$0	0.0%
PR	L	\$16,500,574	\$14,461,900	\$10,334,300	\$10,204,300	0.00	0.00	\$28,923,800	\$20,538,600	(\$8,385,200)	-29.0%
PR	S	\$48,449,501	\$39,794,700	\$40,045,700	\$39,674,400	262.08	262.08	\$79,589,400	\$79,720,100	\$130,700	0.2%
Total		\$66,137,980	\$55,434,300	\$51,557,700	\$51,056,400	262.08	262.08	\$110,868,600	\$102,614,100	(\$8,254,500)	-7.4%
PR Federal	A	\$1,837,417	\$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	\$40,793,692	\$15,444,700	\$15,505,100	\$15,328,100	12.60	10.60	\$30,889,400	\$30,833,200	(\$56,200)	-0.2%
PR Federal	S	\$10,654,035	\$6,463,300	\$7,120,900	\$6,325,500	36.13	35.13	\$12,926,600	\$13,446,400	\$519,800	4.0%
Total		\$53,285,144	\$23,731,900	\$24,449,900	\$23,477,500	48.73	45.73	\$47,463,800	\$47,927,400	\$463,600	1.0%
SEG	S	\$433,600	\$446,500	\$457,000	\$457,200	2.75	2.75	\$893,000	\$914,200	\$21,200	2.4%
Total		\$433,600	\$446,500	\$457,000	\$457,200	2.75	2.75	\$893,000	\$914,200	\$21,200	2.4%
Grand Total		\$219,480,313	\$143,440,100	\$158,656,500	\$152,634,000	727.14	722.14	\$286,880,200	\$311,290,500	\$24,410,300	8.5%

Agency Total by Program

455 Justice, Department of

2123 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	\$15,452,800	\$14,646,700	\$16,479,900	\$16,424,300	131.75	129.75	\$29,293,400	\$32,904,200	\$3,610,800	12.33%
S	\$15,452,800	\$14,646,700	\$16,479,900	\$16,424,300	131.75	129.75	\$29,293,400	\$32,904,200	\$3,610,800	12.33%
PR	\$6,979,798	\$3,203,800	\$2,789,200	\$2,789,200	17.90	17.90	\$6,407,600	\$5,578,400	(\$829,200)	-12.94%
S	\$6,979,798	\$3,203,800	\$2,789,200	\$2,789,200	17.90	17.90	\$6,407,600	\$5,578,400	(\$829,200)	-12.94%
Total - Non Federal	\$22,432,598	\$17,850,500	\$19,269,100	\$19,213,500	149.65	147.65	\$35,701,000	\$38,482,600	\$2,781,600	7.79%
S	\$22,432,598	\$17,850,500	\$19,269,100	\$19,213,500	149.65	147.65	\$35,701,000	\$38,482,600	\$2,781,600	7.79%
Federal										
PR	\$1,168,280	\$1,283,500	\$1,279,800	\$1,207,500	9.75	9.75	\$2,567,000	\$2,487,300	(\$79,700)	-3.10%
S	\$1,168,280	\$1,283,500	\$1,279,800	\$1,207,500	9.75	9.75	\$2,567,000	\$2,487,300	(\$79,700)	-3.10%
Total - Federal	\$1,168,280	\$1,283,500	\$1,279,800	\$1,207,500	9.75	9.75	\$2,567,000	\$2,487,300	(\$79,700)	-3.10%
S	\$1,168,280	\$1,283,500	\$1,279,800	\$1,207,500	9.75	9.75	\$2,567,000	\$2,487,300	(\$79,700)	-3.10%
PGM 01 Total	\$23,600,878	\$19,134,000	\$20,548,900	\$20,421,000	159.40	157.40	\$38,268,000	\$40,969,900	\$2,701,900	7.06%
GPR	\$15,452,800	\$14,646,700	\$16,479,900	\$16,424,300	131.75	129.75	\$29,293,400	\$32,904,200	\$3,610,800	12.33%
S	\$15,452,800	\$14,646,700	\$16,479,900	\$16,424,300	131.75	129.75	\$29,293,400	\$32,904,200	\$3,610,800	12.33%

Agency Total by Program

455 Justice, Department of					2123 Biennial Budget					
PR	\$8,148,078	\$4,487,300	\$4,069,000	\$3,996,700	27.65	27.65	\$8,974,600	\$8,065,700	(\$908,900)	-10.13%
S	\$8,148,078	\$4,487,300	\$4,069,000	\$3,996,700	27.65	27.65	\$8,974,600	\$8,065,700	(\$908,900)	-10.13%
TOTAL 01	\$23,600,878	\$19,134,000	\$20,548,900	\$20,421,000	159.40	157.40	\$38,268,000	\$40,969,900	\$2,701,900	7.06%
S	\$23,600,878	\$19,134,000	\$20,548,900	\$20,421,000	159.40	157.40	\$38,268,000	\$40,969,900	\$2,701,900	7.06%

Agency Total by Program

455 Justice, Department of

2123 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	\$70,528,764	\$35,263,400	\$50,669,400	\$46,175,800	219.48	219.48	\$70,526,800	\$96,845,200	\$26,318,400	37.32%
A	\$175,000	\$175,000	\$175,000	\$175,000	0.00	0.00	\$350,000	\$350,000	\$0	0.00%
L	\$43,044,350	\$7,300,000	\$18,409,000	\$13,821,800	0.00	0.00	\$14,600,000	\$32,230,800	\$17,630,800	120.76%
S	\$27,309,414	\$27,788,400	\$32,085,400	\$32,179,000	219.48	219.48	\$55,576,800	\$64,264,400	\$8,687,600	15.63%
PR	\$51,761,256	\$44,662,400	\$41,292,500	\$40,921,200	239.18	239.18	\$89,324,800	\$82,213,700	(\$7,111,100)	-7.96%
A	\$656,870	\$672,400	\$672,400	\$672,400	0.00	0.00	\$1,344,800	\$1,344,800	\$0	0.00%
L	\$10,620,444	\$8,213,000	\$4,585,400	\$4,585,400	0.00	0.00	\$16,426,000	\$9,170,800	(\$7,255,200)	-44.17%
S	\$40,483,942	\$35,777,000	\$36,034,700	\$35,663,400	239.18	239.18	\$71,554,000	\$71,698,100	\$144,100	0.20%
SEG	\$433,600	\$446,500	\$457,000	\$457,200	2.75	2.75	\$893,000	\$914,200	\$21,200	2.37%
S	\$433,600	\$446,500	\$457,000	\$457,200	2.75	2.75	\$893,000	\$914,200	\$21,200	2.37%
Total - Non Federal	\$122,723,620	\$80,372,300	\$92,418,900	\$87,554,200	461.41	461.41	\$160,744,600	\$179,973,100	\$19,228,500	11.96%
A	\$831,870	\$847,400	\$847,400	\$847,400	0.00	0.00	\$1,694,800	\$1,694,800	\$0	0.00%
L	\$53,664,794	\$15,513,000	\$22,994,400	\$18,407,200	0.00	0.00	\$31,026,000	\$41,401,600	\$10,375,600	33.44%
S	\$68,226,956	\$64,011,900	\$68,577,100	\$68,299,600	461.41	461.41	\$128,023,800	\$136,876,700	\$8,852,900	6.92%
Federal										
PR	\$12,853,149	\$9,271,800	\$9,604,500	\$8,954,100	12.03	11.03	\$18,543,600	\$18,558,600	\$15,000	0.08%
L	\$4,776,390	\$5,755,000	\$5,755,000	\$5,755,000	0.00	0.00	\$11,510,000	\$11,510,000	\$0	0.00%
S	\$8,076,759	\$3,516,800	\$3,849,500	\$3,199,100	12.03	11.03	\$7,033,600	\$7,048,600	\$15,000	0.21%

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Total - Federal	\$12,853,149	\$9,271,800	\$9,604,500	\$8,954,100	12.03	11.03	\$18,543,600	\$18,558,600	\$15,000	0.08%
L	\$4,776,390	\$5,755,000	\$5,755,000	\$5,755,000	0.00	0.00	\$11,510,000	\$11,510,000	\$0	0.00%
S	\$8,076,759	\$3,516,800	\$3,849,500	\$3,199,100	12.03	11.03	\$7,033,600	\$7,048,600	\$15,000	0.21%
PGM 02 Total	\$135,576,769	\$89,644,100	\$102,023,400	\$96,508,300	473.44	472.44	\$179,288,200	\$198,531,700	\$19,243,500	10.73%
GPR	\$70,528,764	\$35,263,400	\$50,669,400	\$46,175,800	219.48	219.48	\$70,526,800	\$96,845,200	\$26,318,400	37.32%
A	\$175,000	\$175,000	\$175,000	\$175,000	0.00	0.00	\$350,000	\$350,000	\$0	0.00%
L	\$43,044,350	\$7,300,000	\$18,409,000	\$13,821,800	0.00	0.00	\$14,600,000	\$32,230,800	\$17,630,800	120.76%
S	\$27,309,414	\$27,788,400	\$32,085,400	\$32,179,000	219.48	219.48	\$55,576,800	\$64,264,400	\$8,687,600	15.63%
PR	\$64,614,405	\$53,934,200	\$50,897,000	\$49,875,300	251.21	250.21	\$107,868,400	\$100,772,300	(\$7,096,100)	-6.58%
A	\$656,870	\$672,400	\$672,400	\$672,400	0.00	0.00	\$1,344,800	\$1,344,800	\$0	0.00%
L	\$15,396,834	\$13,968,000	\$10,340,400	\$10,340,400	0.00	0.00	\$27,936,000	\$20,680,800	(\$7,255,200)	-25.97%
S	\$48,560,701	\$39,293,800	\$39,884,200	\$38,862,500	251.21	250.21	\$78,587,600	\$78,746,700	\$159,100	0.20%
SEG	\$433,600	\$446,500	\$457,000	\$457,200	2.75	2.75	\$893,000	\$914,200	\$21,200	2.37%
S	\$433,600	\$446,500	\$457,000	\$457,200	2.75	2.75	\$893,000	\$914,200	\$21,200	2.37%
TOTAL 02	\$135,576,769	\$89,644,100	\$102,023,400	\$96,508,300	473.44	472.44	\$179,288,200	\$198,531,700	\$19,243,500	10.73%
A	\$831,870	\$847,400	\$847,400	\$847,400	0.00	0.00	\$1,694,800	\$1,694,800	\$0	0.00%
L	\$58,441,184	\$21,268,000	\$28,749,400	\$24,162,200	0.00	0.00	\$42,536,000	\$52,911,600	\$10,375,600	24.39%
S	\$76,303,715	\$67,528,700	\$72,426,600	\$71,498,700	473.44	472.44	\$135,057,400	\$143,925,300	\$8,867,900	6.57%

Agency Total by Program

455 Justice, Department of

2123 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	\$6,830,375	\$6,335,800	\$7,408,100	\$7,408,100	48.95	48.95	\$12,671,600	\$14,816,200	\$2,144,600	16.92%
S	\$6,830,375	\$6,335,800	\$7,408,100	\$7,408,100	48.95	48.95	\$12,671,600	\$14,816,200	\$2,144,600	16.92%
PR	\$0	\$0	\$260,000	\$260,000	0.00	0.00	\$0	\$520,000	\$520,000	0.00%
S	\$0	\$0	\$260,000	\$260,000	0.00	0.00	\$0	\$520,000	\$520,000	0.00%
Total - Non Federal	\$6,830,375	\$6,335,800	\$7,668,100	\$7,668,100	48.95	48.95	\$12,671,600	\$15,336,200	\$2,664,600	21.03%
S	\$6,830,375	\$6,335,800	\$7,668,100	\$7,668,100	48.95	48.95	\$12,671,600	\$15,336,200	\$2,664,600	21.03%
Federal										
PR	\$849,278	\$583,600	\$601,100	\$557,700	5.25	5.25	\$1,167,200	\$1,158,800	(\$8,400)	-0.72%
S	\$849,278	\$583,600	\$601,100	\$557,700	5.25	5.25	\$1,167,200	\$1,158,800	(\$8,400)	-0.72%
Total - Federal	\$849,278	\$583,600	\$601,100	\$557,700	5.25	5.25	\$1,167,200	\$1,158,800	(\$8,400)	-0.72%
S	\$849,278	\$583,600	\$601,100	\$557,700	5.25	5.25	\$1,167,200	\$1,158,800	(\$8,400)	-0.72%
PGM 03 Total	\$7,679,653	\$6,919,400	\$8,269,200	\$8,225,800	54.20	54.20	\$13,838,800	\$16,495,000	\$2,656,200	19.19%
GPR	\$6,830,375	\$6,335,800	\$7,408,100	\$7,408,100	48.95	48.95	\$12,671,600	\$14,816,200	\$2,144,600	16.92%
S	\$6,830,375	\$6,335,800	\$7,408,100	\$7,408,100	48.95	48.95	\$12,671,600	\$14,816,200	\$2,144,600	16.92%
PR	\$849,278	\$583,600	\$861,100	\$817,700	5.25	5.25	\$1,167,200	\$1,678,800	\$511,600	43.83%

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S	\$849,278	\$583,600	\$861,100	\$817,700	5.25	5.25	\$1,167,200	\$1,678,800	\$511,600	43.83%
TOTAL 03	\$7,679,653	\$6,919,400	\$8,269,200	\$8,225,800	54.20	54.20	\$13,838,800	\$16,495,000	\$2,656,200	19.19%
S	\$7,679,653	\$6,919,400	\$8,269,200	\$8,225,800	54.20	54.20	\$13,838,800	\$16,495,000	\$2,656,200	19.19%

Agency Total by Program

455 Justice, Department of

2123 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
05 VICTIMS AND WITNESSES										
Non Federal										
GPR	\$6,811,650	\$7,581,500	\$7,634,500	\$7,634,700	13.40	13.40	\$15,163,000	\$15,269,200	\$106,200	0.70%
A	\$2,133,324	\$2,638,100	\$2,638,100	\$2,638,100	0.00	0.00	\$5,276,200	\$5,276,200	\$0	0.00%
L	\$3,192,126	\$3,409,000	\$3,410,400	\$3,410,400	0.40	0.40	\$6,818,000	\$6,820,800	\$2,800	0.04%
S	\$1,486,200	\$1,534,400	\$1,586,000	\$1,586,200	13.00	13.00	\$3,068,800	\$3,172,200	\$103,400	3.37%
PR	\$7,396,926	\$7,568,100	\$7,216,000	\$7,086,000	5.00	5.00	\$15,136,200	\$14,302,000	(\$834,200)	-5.51%
A	\$531,035	\$505,300	\$505,300	\$505,300	0.00	0.00	\$1,010,600	\$1,010,600	\$0	0.00%
L	\$5,880,130	\$6,248,900	\$5,748,900	\$5,618,900	0.00	0.00	\$12,497,800	\$11,367,800	(\$1,130,000)	-9.04%
S	\$985,761	\$813,900	\$961,800	\$961,800	5.00	5.00	\$1,627,800	\$1,923,600	\$295,800	18.17%
Total - Non Federal	\$14,208,576	\$15,149,600	\$14,850,500	\$14,720,700	18.40	18.40	\$30,299,200	\$29,571,200	(\$728,000)	-2.40%
A	\$2,664,359	\$3,143,400	\$3,143,400	\$3,143,400	0.00	0.00	\$6,286,800	\$6,286,800	\$0	0.00%
L	\$9,072,256	\$9,657,900	\$9,159,300	\$9,029,300	0.40	0.40	\$19,315,800	\$18,188,600	(\$1,127,200)	-5.84%
S	\$2,471,961	\$2,348,300	\$2,547,800	\$2,548,000	18.00	18.00	\$4,696,600	\$5,095,800	\$399,200	8.50%
Federal										
PR	\$38,414,437	\$12,593,000	\$12,964,500	\$12,758,200	21.70	19.70	\$25,186,000	\$25,722,700	\$536,700	2.13%
A	\$1,837,417	\$1,823,900	\$1,823,900	\$1,823,900	0.00	0.00	\$3,647,800	\$3,647,800	\$0	0.00%
L	\$36,017,302	\$9,689,700	\$9,750,100	\$9,573,100	12.60	10.60	\$19,379,400	\$19,323,200	(\$56,200)	-0.29%
S	\$559,718	\$1,079,400	\$1,390,500	\$1,361,200	9.10	9.10	\$2,158,800	\$2,751,700	\$592,900	27.46%
Total - Federal	\$38,414,437	\$12,593,000	\$12,964,500	\$12,758,200	21.70	19.70	\$25,186,000	\$25,722,700	\$536,700	2.13%

Agency Total by Program

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A	\$1,837,417	\$1,823,900	\$1,823,900	\$1,823,900	0.00	0.00	\$3,647,800	\$3,647,800	\$0	0.00%
L	\$36,017,302	\$9,689,700	\$9,750,100	\$9,573,100	12.60	10.60	\$19,379,400	\$19,323,200	(\$56,200)	-0.29%
S	\$559,718	\$1,079,400	\$1,390,500	\$1,361,200	9.10	9.10	\$2,158,800	\$2,751,700	\$592,900	27.46%
PGM 05 Total	\$52,623,013	\$27,742,600	\$27,815,000	\$27,478,900	40.10	38.10	\$55,485,200	\$55,293,900	(\$191,300)	-0.34%
GPR	\$6,811,650	\$7,581,500	\$7,634,500	\$7,634,700	13.40	13.40	\$15,163,000	\$15,269,200	\$106,200	0.70%
A	\$2,133,324	\$2,638,100	\$2,638,100	\$2,638,100	0.00	0.00	\$5,276,200	\$5,276,200	\$0	0.00%
L	\$3,192,126	\$3,409,000	\$3,410,400	\$3,410,400	0.40	0.40	\$6,818,000	\$6,820,800	\$2,800	0.04%
S	\$1,486,200	\$1,534,400	\$1,586,000	\$1,586,200	13.00	13.00	\$3,068,800	\$3,172,200	\$103,400	3.37%
PR	\$45,811,363	\$20,161,100	\$20,180,500	\$19,844,200	26.70	24.70	\$40,322,200	\$40,024,700	(\$297,500)	-0.74%
A	\$2,368,452	\$2,329,200	\$2,329,200	\$2,329,200	0.00	0.00	\$4,658,400	\$4,658,400	\$0	0.00%
L	\$41,897,432	\$15,938,600	\$15,499,000	\$15,192,000	12.60	10.60	\$31,877,200	\$30,691,000	(\$1,186,200)	-3.72%
S	\$1,545,479	\$1,893,300	\$2,352,300	\$2,323,000	14.10	14.10	\$3,786,600	\$4,675,300	\$888,700	23.47%
TOTAL 05	\$52,623,013	\$27,742,600	\$27,815,000	\$27,478,900	40.10	38.10	\$55,485,200	\$55,293,900	(\$191,300)	-0.34%
A	\$4,501,776	\$4,967,300	\$4,967,300	\$4,967,300	0.00	0.00	\$9,934,600	\$9,934,600	\$0	0.00%
L	\$45,089,558	\$19,347,600	\$18,909,400	\$18,602,400	13.00	11.00	\$38,695,200	\$37,511,800	(\$1,183,400)	-3.06%
S	\$3,031,679	\$3,427,700	\$3,938,300	\$3,909,200	27.10	27.10	\$6,855,400	\$7,847,500	\$992,100	14.47%
Agency Total	\$219,480,313	\$143,440,100	\$158,656,500	\$152,634,000	727.14	722.14	\$286,880,200	\$311,290,500	\$24,410,300	8.51%

Agency Total by Program

455 Justice, Department of

2123 Biennial Budget

Agency Total by Decision Item

Department of Justice

2123 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$143,440,100	\$143,440,100	742.14	742.14
3001 Turnover Reduction	(\$941,200)	(\$941,200)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$1,005,800)	(\$2,033,900)	(24.00)	(29.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$6,617,500	\$6,617,500	0.00	0.00
3007 Overtime	\$1,254,400	\$1,254,400	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	\$365,600	\$378,100	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4001 Program Revenue Reestimate	(\$660,600)	(\$790,600)	0.00	0.00
6001 Continue Funding Criminal Justice Diversion Programs and Investigations	\$2,511,000	\$2,511,000	0.00	0.00
6002 Administration and Evaluation of Treatment Alternatives and Diversion Programs	\$221,400	\$273,500	3.00	3.00
6003 Law Enforcement Officer Training Appropriations	\$6,073,000	\$1,485,800	0.00	0.00
6004 Crime Laboratory Toxicology Testing	\$655,200	\$278,600	4.00	4.00
6005 First Responder and Criminal Justice Training	\$114,200	\$149,000	2.00	2.00
TOTAL	\$158,656,500	\$152,634,000	727.14	722.14

GPR Earned

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	01	Legal services
DATE	September 08, 2020	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Refund of Prior Year Expenditures	\$13,700	\$0	\$0	\$0
Total	\$13,700	\$0	\$0	\$0

GPR Earned

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
DATE	September 08, 2020	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Refund of Prior Year Expenditures	\$1,700	\$0	\$0	\$0
Total	\$1,700	\$0	\$0	\$0

GPR Earned

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	03	Administrative services
DATE	September 08, 2020	

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

GPR Earned

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
DATE	September 08, 2020	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Refund of Prior Year Expenditures	\$2,700	\$0	\$0	\$0
Total	\$2,700	\$0	\$0	\$0

Program Revenue

2123 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	\$210,200	\$264,100	\$0	\$0
Restitution and Medicaid Restitution	\$843,400	\$1,000,000	\$0	\$0
Total Revenue	\$1,053,600	\$1,264,100	\$0	\$0
Expenditures	\$789,500	\$1,264,100	\$0	\$0
Total Expenditures	\$789,500	\$1,264,100	\$0	\$0
Closing Balance	\$264,100	\$0	\$0	\$0

Program Revenue

2123 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	\$1,530,200	\$401,500	\$0	\$0
Attorney Fees and Costs	\$155,800	\$390,000	\$200,000	\$200,000
Total Revenue	\$1,686,000	\$791,500	\$200,000	\$200,000
Expenditures	\$1,284,500	\$791,500	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$0	\$0
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
4001 Program Revenue Reestimate	\$0	\$0	(\$461,700)	(\$461,700)
2000 Adjusted Base Funding Level	\$0	\$0	\$661,700	\$661,700
Total Expenditures	\$1,284,500	\$791,500	\$200,000	\$200,000
Closing Balance	\$401,500	\$0	\$0	\$0

Program Revenue

2123 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	\$4,600	\$2,900	\$2,900	\$2,900
Delinquent Obligation Collection	\$8,300	\$10,000	\$10,000	\$10,000
Total Revenue	\$12,900	\$12,900	\$12,900	\$12,900
Expenditures	\$10,000	\$10,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$10,000	\$10,000
Total Expenditures	\$10,000	\$10,000	\$10,000	\$10,000
Closing Balance	\$2,900	\$2,900	\$2,900	\$2,900

Program Revenue

2123 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	(\$140,200)	\$106,100	\$56,100	\$90,900
Department of Natural Resources MOU	\$1,358,600	\$650,000	\$650,000	\$650,000
Total Revenue	\$1,218,400	\$756,100	\$706,100	\$740,900
Expenditures	\$1,112,281	\$700,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$13,200	\$26,700
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$3,200	\$6,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$87,100	\$87,100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$27,600	\$27,600
2000 Adjusted Base Funding Level	\$0	\$0	\$484,100	\$484,100
Total Expenditures	\$1,112,281	\$700,000	\$615,200	\$631,900
Closing Balance	\$106,119	\$56,100	\$90,900	\$109,000

Program Revenue

2123 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	(\$84,400)	\$11,834,200	\$285,600	\$248,600
Interagency Agreements	\$16,491,600	\$2,400,900	\$2,000,900	\$2,000,900
Total Revenue	\$16,407,200	\$14,235,100	\$2,286,500	\$2,249,500
Expenditures	\$4,573,066	\$13,949,500	\$0	\$0
Compensation Reserve	\$0	\$0	\$47,500	\$96,000
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Health Insurance Reserves	\$0	\$0	\$10,000	\$20,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$8,600	\$8,600
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$76,200)	(\$76,200)
2000 Adjusted Base Funding Level	\$0	\$0	\$2,048,000	\$2,048,000
Total Expenditures	\$4,573,066	\$13,949,500	\$2,037,900	\$2,096,700
Closing Balance	\$11,834,134	\$285,600	\$248,600	\$152,800

Program Revenue

2123 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	\$33,300	\$34,400	\$35,500	\$36,600
Background Investigations Revenue	\$1,100	\$1,100	\$1,100	\$1,100
Total Revenue	\$34,400	\$35,500	\$36,600	\$37,700
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$34,400	\$35,500	\$36,600	\$37,700

Program Revenue

2123 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	\$3,399,500	\$3,399,500	\$3,399,500	\$3,399,500
Intrafund Transfer from 20.455 (2)(Lp)	\$6,086,100	\$6,100,000	\$5,474,500	\$5,582,600
Total Revenue	\$9,485,600	\$9,499,500	\$8,874,000	\$8,982,100
Expenditures	\$6,086,100	\$6,100,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$39,100	\$79,000
Health Insurance Reserves	\$0	\$0	\$66,900	\$135,000
Wisconsin Retirement System	\$0	\$0	\$100	\$200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$77,500)	(\$77,500)
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
3007 Overtime	\$0	\$0	\$100	\$100
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$496,300)	(\$496,300)
2000 Adjusted Base Funding Level	\$0	\$0	\$5,942,000	\$5,942,000

Total Expenditures	\$6,086,100	\$6,100,000	\$5,474,500	\$5,582,600
<u>Closing Balance</u>	\$3,399,500	\$3,399,500	\$3,399,500	\$3,399,500

Program Revenue

2123 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	\$8,500
Indian Gaming Receipts	\$195,700	\$195,700	\$206,200	\$212,200
Total Revenue	\$204,200	\$204,200	\$214,700	\$220,700
Expenditures	\$195,700	\$195,700	\$0	\$0
Compensation Reserve	\$0	\$0	\$4,500	\$9,100
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$1,400	\$2,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$2,800)	(\$2,800)
3007 Overtime	\$0	\$0	\$5,100	\$5,100
2000 Adjusted Base Funding Level	\$0	\$0	\$198,000	\$198,000
Total Expenditures	\$195,700	\$195,700	\$206,200	\$212,200
Closing Balance	\$8,500	\$8,500	\$8,500	\$8,500

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	23	Gaming law enforcement; racing revenues

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

Program Revenue

2123 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
Intrafund Transfer from 20.455 (2)(i)	\$709,300	\$730,300	\$750,600	\$758,900
Total Revenue	\$709,300	\$730,300	\$750,600	\$758,900
Expenditures	\$709,300	\$730,300	\$0	\$0
Compensation Reserve	\$0	\$0	\$5,300	\$10,600
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$3,000	\$6,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,800	\$1,800
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$740,500	\$740,500
Total Expenditures	\$709,300	\$730,300	\$750,600	\$758,900
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2123 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
Intrafund Transfer from 20.455 (2)(i)	\$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
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2123 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 Receipts	\$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

2123 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 Receipts	\$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
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

2123 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	\$1,960,900	\$1,373,800	\$798,800	\$407,000
Transaction Information for the Management of Enforcement System Fees	\$2,288,300	\$2,300,000	\$2,300,000	\$2,300,100
Total Revenue	\$4,249,200	\$3,673,800	\$3,098,800	\$2,707,100
Expenditures	\$2,875,400	\$2,875,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$9,000	\$18,200
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$5,900	\$12,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$5,100	\$5,100
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
3007 Overtime	\$0	\$0	\$3,900	\$3,900
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
4001 Program Revenue Reestimate	\$0	\$0	(\$445,900)	(\$445,900)
2000 Adjusted Base Funding Level	\$0	\$0	\$3,113,700	\$3,113,700

Total Expenditures	\$2,875,400	\$2,875,000	\$2,691,800	\$2,707,100
<u>Closing Balance</u>	\$1,373,800	\$798,800	\$407,000	\$0

Program Revenue

2123 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	\$400	\$1,700	\$0	\$0
Intrafund Transfer from 20.455 (2)(Lp)	\$9,341,900	\$9,317,000	\$9,558,500	\$9,725,700
6004-Intrafund Transfer from 20.455 (2)(Lp)	\$0	\$0	\$200,200	\$253,600
Total Revenue	\$9,342,300	\$9,318,700	\$9,758,700	\$9,979,300
Expenditures	\$9,340,600	\$9,318,700	\$0	\$0
Compensation Reserve	\$0	\$0	\$107,600	\$217,300
Wisconsin Retirement System	\$0	\$0	\$200	\$400
Health Insurance Reserves	\$0	\$0	\$53,100	\$107,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$510,600)	(\$510,600)
3001 Turnover Reduction	\$0	\$0	(\$155,000)	(\$155,000)
3007 Overtime	\$0	\$0	\$374,300	\$374,300
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$6,800)	(\$3,500)

6004 Crime Laboratory Toxicology Testing	\$0	\$0	\$200,200	\$253,600
2000 Adjusted Base Funding Level	\$0	\$0	\$9,695,700	\$9,695,700
Total Expenditures	\$9,340,600	\$9,318,700	\$9,758,700	\$9,979,300
<u>Closing Balance</u>	\$1,700	\$0	\$0	\$0

Program Revenue

2123 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	(\$12,607,100)	(\$17,565,100)	(\$20,668,600)	(\$20,145,800)
Penalty Surcharge	\$13,135,600	\$15,000,000	\$15,000,000	\$15,000,000
Intrafund Transfer from 20.455 (2)(i)	(\$12,945,300)	(\$12,841,700)	(\$13,227,300)	(\$13,330,100)
Interfund Transfer from 20.455 (2)(i)	(\$5,148,300)	(\$5,261,800)	(\$5,524,900)	(\$5,524,900)
6003-Intrafund Transfer from 20.455 (2)(i)	\$0	\$0	\$4,275,000	\$4,275,000
Total Revenue	(\$17,565,100)	(\$20,668,600)	(\$20,145,800)	(\$19,725,800)
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	(\$17,565,100)	(\$20,668,600)	(\$20,145,800)	(\$19,725,800)

Program Revenue

2123 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	\$26,600	\$0	\$0	\$0
Intrafund Transfer from 20.455 (2)(i)	\$4,361,200	\$4,364,800	\$4,425,000	\$4,425,000
6003-Intrafund Transfer from 20.455 (2)(i)	\$0	\$0	(\$3,825,000)	(\$3,825,000)
Total Revenue	\$4,387,800	\$4,364,800	\$600,000	\$600,000
Expenditures	\$4,387,800	\$4,364,800	\$0	\$0
4001 Program Revenue Reestimate	\$0	\$0	\$60,200	\$60,200
6003 Law Enforcement Officer Training Appropriations	\$0	\$0	(\$3,825,000)	(\$3,825,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$4,364,800	\$4,364,800
Total Expenditures	\$4,387,800	\$4,364,800	\$600,000	\$600,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2123 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	\$100,000	\$2,700	\$0	\$0
Intrafund Transfer from 20.455 (2)(i)	\$3,277,900	\$3,267,900	\$3,458,800	\$3,512,100
6003-Intrafund Transfer from 20.455 (2)(i)	\$0	\$0	(\$450,000)	(\$450,000)
Total Revenue	\$3,377,900	\$3,270,600	\$3,008,800	\$3,062,100
Expenditures	\$3,375,200	\$3,270,600	\$0	\$0
Compensation Reserve	\$0	\$0	\$37,300	\$75,300
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$14,900	\$30,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$70,100	\$70,100
3007 Overtime	\$0	\$0	\$100	\$100
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$700	\$900
6003 Law Enforcement Officer Training Appropriations	\$0	\$0	(\$450,000)	(\$450,000)

2000 Adjusted Base Funding Level	\$0	\$0	\$3,335,600	\$3,335,600
Total Expenditures	\$3,375,200	\$3,270,600	\$3,008,800	\$3,062,100
<u>Closing Balance</u>	\$2,700	\$0	\$0	\$0

Program Revenue

2123 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	(\$602,700)	(\$451,200)	\$0	\$38,400
Interagency Agreements	\$1,861,800	\$2,199,100	\$1,900,000	\$1,900,000
Total Revenue	\$1,259,100	\$1,747,900	\$1,900,000	\$1,938,400
Expenditures	\$1,710,290	\$1,747,900	\$0	\$0
Compensation Reserve	\$0	\$0	\$42,300	\$85,500
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Health Insurance Reserves	\$0	\$0	\$3,400	\$7,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$10,200)	(\$10,200)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$17,400)	(\$17,400)
2000 Adjusted Base Funding Level	\$0	\$0	\$1,843,500	\$1,843,500
Total Expenditures	\$1,710,290	\$1,747,900	\$1,861,600	\$1,908,500
Closing Balance	(\$451,190)	\$0	\$38,400	\$29,900

Program Revenue

2123 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	\$1,346,500	\$1,915,800	\$2,000,400	\$2,069,600
Handgun Purchaser Records Check and CCW Fees	\$4,135,900	\$3,800,000	\$3,000,000	\$3,000,000
Total Revenue	\$5,482,400	\$5,715,800	\$5,000,400	\$5,069,600
Expenditures	\$3,566,600	\$3,715,400	\$0	\$0
Compensation Reserve	\$0	\$0	\$34,400	\$69,400
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$12,600	\$25,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$402,400	\$402,400
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,800	\$1,800
3007 Overtime	\$0	\$0	\$500	\$500
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$58,300)	(\$57,500)
2000 Adjusted Base Funding Level	\$0	\$0	\$2,537,300	\$2,537,300

Total Expenditures	\$3,566,600	\$3,715,400	\$2,930,800	\$2,979,300
<u>Closing Balance</u>	\$1,915,800	\$2,000,400	\$2,069,600	\$2,090,300

Program Revenue

2123 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	\$200	\$0	\$0	\$0
Intrafund Transfer from 20.455 (2)(i)	\$2,327,300	\$2,199,100	\$2,308,800	\$2,348,500
Total Revenue	\$2,327,500	\$2,199,100	\$2,308,800	\$2,348,500
Expenditures	\$2,327,500	\$2,199,100	\$0	\$0
Compensation Reserve	\$0	\$0	\$27,200	\$55,000
Wisconsin Retirement System	\$0	\$0	\$100	\$200
Health Insurance Reserves	\$0	\$0	\$11,500	\$23,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$102,100)	(\$102,100)
3007 Overtime	\$0	\$0	\$115,500	\$115,500
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,256,600	\$2,256,600
Total Expenditures	\$2,327,500	\$2,199,100	\$2,308,800	\$2,348,500
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2123 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	\$1,262,100	\$1,396,800	\$396,800	\$1,028,900
Criminal History Record Check Fees	\$7,884,500	\$6,000,000	\$5,000,000	\$5,000,000
Total Revenue	\$9,146,600	\$7,396,800	\$5,396,800	\$6,028,900
Expenditures	\$7,749,800	\$7,000,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$44,500	\$89,800
Wisconsin Retirement System	\$0	\$0	\$100	\$200
Health Insurance Reserves	\$0	\$0	\$22,900	\$46,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$130,600	\$130,600
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
3007 Overtime	\$0	\$0	\$33,200	\$33,200
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$169,100)	(\$168,300)
2000 Adjusted Base Funding Level	\$0	\$0	\$4,305,600	\$4,305,600

Total Expenditures	\$7,749,800	\$7,000,000	\$4,367,900	\$4,437,500
<u>Closing Balance</u>	\$1,396,800	\$396,800	\$1,028,900	\$1,591,400

Program Revenue

2123 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	\$5,200	\$0	\$0
Intrafund Transfer from 20.455 (2)(Lp)	\$854,100	\$854,100	\$854,100	\$854,100
6004- Intrafund Transfer from 20.455 (2)(Lp)	\$0	\$0	\$455,000	\$25,000
Total Revenue	\$854,100	\$859,300	\$1,309,100	\$879,100
Expenditures	\$848,900	\$859,300	\$0	\$0
6004 Crime Laboratory Toxicology Testing	\$0	\$0	\$455,000	\$25,000
2000 Adjusted Base Funding Level	\$0	\$0	\$854,100	\$854,100
Total Expenditures	\$848,900	\$859,300	\$1,309,100	\$879,100
<u>Closing Balance</u>	<u>\$5,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Program Revenue

2123 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 Receipts	\$122,400	\$115,400	\$123,800	\$126,700
Total Revenue	\$122,400	\$115,400	\$123,800	\$126,700
Expenditures	\$122,400	\$115,400	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,900	\$3,800
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$1,000	\$2,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,900	\$1,900
2000 Adjusted Base Funding Level	\$0	\$0	\$119,000	\$119,000
Total Expenditures	\$122,400	\$115,400	\$123,800	\$126,700
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2123 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 Receipts	\$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

2123 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	(\$300)	\$0	\$0	\$0
Crime Information Alerts	\$300	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2123 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	\$12,200	\$3,000	\$4,000	\$2,000
Gifts and Grants	(\$9,200)	\$1,000	\$3,000	\$3,000
Total Revenue	\$3,000	\$4,000	\$7,000	\$5,000
Expenditures	\$0	\$0	\$0	\$0
4001 Program Revenue Reestimate	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$0	\$0	\$5,000	\$5,000
Closing Balance	\$3,000	\$4,000	\$2,000	\$0

Program Revenue

2123 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	\$703,200	\$0	\$0	\$0
Justice Information Fee	\$224,900	\$224,900	\$224,900	\$224,900
Total Revenue	\$928,100	\$224,900	\$224,900	\$224,900
Expenditures	\$928,100	\$224,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$224,900	\$224,900
Total Expenditures	\$928,100	\$224,900	\$224,900	\$224,900
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2123 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	\$64,200	\$79,800	\$0	\$0
Intrafund Transfer from 20.455 (2)(i)	\$672,400	\$672,400	\$672,400	\$672,400
Total Revenue	\$736,600	\$752,200	\$672,400	\$672,400
Expenditures	\$656,900	\$752,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$672,400	\$672,400
Total Expenditures	\$656,900	\$752,200	\$672,400	\$672,400
Closing Balance	\$79,700	\$0	\$0	\$0

Program Revenue

2123 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	\$679,900	\$0	\$0	\$0
Justice Information Fee	\$1,049,000	\$1,078,400	\$1,218,900	\$1,218,900
Total Revenue	\$1,728,900	\$1,078,400	\$1,218,900	\$1,218,900
Expenditures	\$1,728,900	\$1,078,400	\$0	\$0
4001 Program Revenue Reestimate	\$0	\$0	\$140,500	\$140,500
2000 Adjusted Base Funding Level	\$0	\$0	\$1,078,400	\$1,078,400
Total Expenditures	\$1,728,900	\$1,078,400	\$1,218,900	\$1,218,900
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2123 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	\$1,000	\$0	\$0
Justice Information Fee	\$658,000	\$680,400	\$908,300	\$926,100
Total Revenue	\$658,000	\$681,400	\$908,300	\$926,100
Expenditures	\$657,009	\$681,400	\$0	\$0
Compensation Reserve	\$0	\$0	\$6,000	\$12,100
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$11,300	\$22,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$3,000)	(\$3,000)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$20,400	\$20,600
4001 Program Revenue Reestimate	\$0	\$0	\$181,300	\$181,300
2000 Adjusted Base Funding Level	\$0	\$0	\$692,300	\$692,300
Total Expenditures	\$657,009	\$681,400	\$908,300	\$926,100

Closing Balance

\$991

\$0

\$0

\$0

Program Revenue

2123 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$1,652,700)	(\$1,613,700)	(\$1,573,700)	(\$1,541,200)
Drug Abuse Program Improvement Surcharge and Drug Offender Diversion Surcharge	\$39,100	\$40,000	\$40,000	\$40,000
Total Revenue	(\$1,613,600)	(\$1,573,700)	(\$1,533,700)	(\$1,501,200)
Expenditures	\$0	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$3,300)	(\$3,300)
2000 Adjusted Base Funding Level	\$0	\$0	\$10,800	\$10,800
Total Expenditures	\$0	\$0	\$7,500	\$7,500
Closing Balance	(\$1,613,600)	(\$1,573,700)	(\$1,541,200)	(\$1,508,700)

Program Revenue

2123 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
Intrafund Transfer from 20.455 (2)(i)	\$130,400	\$140,400	\$144,900	\$146,400
Total Revenue	\$130,400	\$140,400	\$144,900	\$146,400
Expenditures	\$130,400	\$140,400	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,400	\$2,800
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$0	\$100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$400	\$400
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$143,100	\$143,100
Total Expenditures	\$130,400	\$140,400	\$144,900	\$146,400
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2123 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$318,400	\$279,600	\$0	\$0
Intrafund Transfer from 20.455 (2)(Lp)	\$750,000	\$750,000	\$0	\$0
6001- Intrafund Transfer from 20.455 (2)(Lp)	\$0	\$0	\$750,000	\$750,000
Total Revenue	\$1,068,400	\$1,029,600	\$750,000	\$750,000
Expenditures	\$788,800	\$1,029,600	\$0	\$0
6001 Continue Funding Criminal Justice Diversion Programs and Investigations	\$0	\$0	\$750,000	\$750,000
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$788,800	\$1,029,600	\$750,000	\$750,000
Closing Balance	\$279,600	\$0	\$0	\$0

Program Revenue

2123 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	\$1,006,600	\$190,800	\$190,800	\$190,800
Total Revenue	\$1,006,600	\$190,800	\$190,800	\$190,800
Expenditures	\$815,789	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$815,789	\$0	\$0	\$0
<u>Closing Balance</u>	\$190,811	\$190,800	\$190,800	\$190,800

Program Revenue

2123 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	\$351,700	\$126,000	\$126,000	\$126,000
Total Revenue	\$351,700	\$126,000	\$126,000	\$126,000
Expenditures	\$225,717	\$0	\$0	\$0
Total Expenditures	\$225,717	\$0	\$0	\$0
<u>Closing Balance</u>	\$125,983	\$126,000	\$126,000	\$126,000

Program Revenue

2123 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
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

2123 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	\$3,231,900	\$3,407,600	\$3,585,400	\$3,492,000
Intrafund Transfer from 20.455 (2)(Lp)	(\$17,032,100)	(\$17,021,100)	(\$15,887,100)	(\$16,162,400)
Interfund Transfer from 20.455 (2)(Lp)	(\$96,400)	(\$101,100)	(\$101,100)	(\$101,100)
DNA Surcharge and the Crime Laboratory and Drug Law Enforcement Surcharge	\$17,304,200	\$17,300,000	\$17,300,000	\$17,300,000
6001-Intrafund Transfer from 20.455 (2)(Lp)	\$0	\$0	(\$750,000)	(\$750,000)
6004-Intrafund Transfer from 20.455 (2)(Lp)	\$0	\$0	(\$655,200)	(\$278,600)
Total Revenue	\$3,407,600	\$3,585,400	\$3,492,000	\$3,499,900
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$3,407,600	\$3,585,400	\$3,492,000	\$3,499,900

Program Revenue

2123 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	\$422,700	\$778,000	\$754,500	\$754,500
Conference and Training Fees	\$255,300	\$250,000	\$250,000	\$250,000
Proceeds from Services	\$15,000	\$10,000	\$10,000	\$10,000
Reversion per 20.002 (3m)	\$80,000	\$0	\$0	\$0
Total Revenue	\$773,000	\$1,038,000	\$1,014,500	\$1,014,500
Expenditures	\$0	\$283,500	\$0	\$0
4001 Program Revenue Reestimate	\$0	\$0	\$260,000	\$260,000
Total Expenditures	\$0	\$283,500	\$260,000	\$260,000
<u>Closing Balance</u>	\$773,000	\$754,500	\$754,500	\$754,500

Program Revenue

2123 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	\$111,300	\$33,700	\$800	\$38,400
Federal Indirect	\$771,700	\$787,100	\$650,000	\$650,000
Total Revenue	\$883,000	\$820,800	\$650,800	\$688,400
Expenditures	\$849,278	\$820,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$7,600	\$15,300
Health Insurance Reserves	\$0	\$0	\$3,700	\$7,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$60,800	\$60,800
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$43,300)	(\$86,700)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$583,600	\$583,600
Total Expenditures	\$849,278	\$820,000	\$612,400	\$580,500
Closing Balance	\$33,722	\$800	\$38,400	\$107,900

Program Revenue

2123 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	\$541,900	\$482,700	\$282,700	\$176,700
Child Pornography Surcharge	\$190,800	\$150,000	\$150,000	\$150,000
Total Revenue	\$732,700	\$632,700	\$432,700	\$326,700
Expenditures	\$250,000	\$350,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,200	\$2,500
Health Insurance Reserves	\$0	\$0	\$500	\$1,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$21,100	\$21,100
4001 Program Revenue Reestimate	\$0	\$0	\$100,000	\$100,000
2000 Adjusted Base Funding Level	\$0	\$0	\$133,200	\$133,200
Total Expenditures	\$250,000	\$350,000	\$256,000	\$257,800
Closing Balance	\$482,700	\$282,700	\$176,700	\$68,900

Program Revenue

2123 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
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

2123 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)	\$0	\$0	\$0
VOCA Subgrant	\$675,100	\$660,000	\$610,000	\$617,300
Total Revenue	\$658,600	\$660,000	\$610,000	\$617,300
Expenditures	\$658,567	\$660,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$4,200	\$8,500
Health Insurance Reserves	\$0	\$0	\$2,900	\$5,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,200	\$1,200
2000 Adjusted Base Funding Level	\$0	\$0	\$601,700	\$601,700
Total Expenditures	\$658,567	\$660,000	\$610,000	\$617,300
Closing Balance	\$33	\$0	\$0	\$0

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM	11	Office of Victim Services
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
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

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM	11	Office of Victim Services
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	\$348,500	\$232,600	\$205,600	\$101,400
Crime Victim and Witness Assistance Surcharge	\$5,015,300	\$5,023,000	\$4,895,800	\$4,768,600
Total Revenue	\$5,363,800	\$5,255,600	\$5,101,400	\$4,870,000
Expenditures	\$5,131,230	\$5,050,000	\$0	\$0
4001 Program Revenue Reestimate	\$0	\$0	(\$500,000)	(\$630,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$5,500,000	\$5,500,000
Total Expenditures	\$5,131,230	\$5,050,000	\$5,000,000	\$4,870,000
Closing Balance	\$232,570	\$205,600	\$101,400	\$0

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM	11	Office of Victim Services
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 Surcharge	\$77,200	\$77,200	\$86,100	\$87,700
Total Revenue	\$77,200	\$77,200	\$86,100	\$87,700
Expenditures	\$77,200	\$77,200	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,200	\$2,400
Health Insurance Reserves	\$0	\$0	\$400	\$800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$400	\$400
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$5,100	\$5,100
2000 Adjusted Base Funding Level	\$0	\$0	\$79,000	\$79,000
Total Expenditures	\$77,200	\$77,200	\$86,100	\$87,700
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM	11	Office of Victim Services
NUMERIC APPROPRIATION	34	Crime victim restitution

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,183,600	\$2,717,500	\$3,007,200	\$3,474,800
Crime Victim Restitution	\$826,900	\$699,200	\$734,900	\$772,500
Total Revenue	\$3,010,500	\$3,416,700	\$3,742,100	\$4,247,300
Expenditures	\$293,035	\$409,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$267,300	\$267,300
Total Expenditures	\$293,035	\$409,500	\$267,300	\$267,300
Closing Balance	\$2,717,465	\$3,007,200	\$3,474,800	\$3,980,000

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM	11	Office of Victim Services
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
Intrafund Transfer from 20.455 (2)(i)	\$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
Closing Balance	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2123 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 revenues	\$433,600	\$434,100	\$466,100	\$475,600
Total Revenue	\$433,600	\$434,100	\$466,100	\$475,600
Expenditures	\$433,600	\$434,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$446,500	\$446,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$5,100)	(\$5,100)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$4,600	\$4,800
3007 Overtime	\$0	\$0	\$11,000	\$11,000
Compensation Reserve	\$0	\$0	\$6,200	\$12,500
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$2,900	\$5,900
Total Expenditures	\$433,600	\$434,100	\$466,100	\$475,600

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

2123 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	\$50,297,100	\$50,297,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$600,200	\$600,200
04	LTE/Misc. Salaries	\$331,300	\$331,300
05	Fringe Benefits	\$18,977,000	\$18,977,000
06	Supplies and Services	\$19,716,000	\$19,716,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$3,436,200	\$3,436,200
10	Local Assistance	\$42,497,000	\$42,497,000
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$7,585,300	\$7,585,300
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$143,440,100	\$143,440,100
18	Project Positions Authorized	32.00	32.00
19	Classified Positions Authorized	699.14	699.14
20	Unclassified Positions Authorized	11.00	11.00

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	\$13,907,900	\$13,907,900	131.75	131.75
	04 Legal expenses	\$738,800	\$738,800	0.00	0.00
	24 Investigation and prosecution	\$661,700	\$661,700	0.00	0.00
	26 Delinquent obligation collection	\$10,000	\$10,000	0.00	0.00
	32 Environment litigation project	\$484,100	\$484,100	4.50	4.50
	33 Interagency and intra-agency assistance	\$2,048,000	\$2,048,000	13.40	13.40
	41 Federal aid	\$1,283,500	\$1,283,500	10.75	10.75
	Legal services SubTotal	\$19,134,000	\$19,134,000	160.40	160.40
02	Law enforcement services				
	01 General program operations	\$27,788,400	\$27,788,400	214.48	214.48
	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
	10 Alternatives to incarceration	\$0	\$0	0.00	0.00
	11 Law enforcement overtime grant	\$1,000,000	\$1,000,000	0.00	0.00
	17 Drug courts	\$500,000	\$500,000	0.00	0.00
	21 Crime laboratories; deoxyribonucleic acid analysis	\$5,942,000	\$5,942,000	30.00	30.00
	22 Gaming law enforcement; Indian gaming	\$198,000	\$198,000	1.25	1.25
	24 Transaction information management of enforcement system	\$740,500	\$740,500	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	\$3,113,700	\$3,113,700	6.25	6.25
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	\$9,695,700	\$9,695,700	77.10	77.10

Decision Item by Numeric

Department of Justice

	31 Law enforcement training fund, local assistance	\$4,364,800	\$4,364,800	0.00	0.00
	32 Law enforcement training fund, state operations	\$3,335,600	\$3,335,600	23.32	23.32
	33 Interagency and intra-agency assistance	\$1,843,500	\$1,843,500	8.70	8.70
	34 Handgun rec chk; conc weapons	\$2,537,300	\$2,537,300	29.50	29.50
	35 Drug enforcement intelligence operations	\$2,256,600	\$2,256,600	13.00	13.00
	36 Criminal history searches; fingerprint identification	\$4,305,600	\$4,305,600	37.01	37.01
	37 Crime laboratory equipment and supplies	\$854,100	\$854,100	0.00	0.00
	38 County-tribal programs, state operations	\$119,000	\$119,000	1.00	1.00
	41 Federal aid, state operations	\$3,516,800	\$3,516,800	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	\$446,500	\$446,500	2.75	2.75
	63 County-tribal programs, local assistance	\$631,200	\$631,200	0.00	0.00
	65 Crime information alerts	\$0	\$0	0.00	0.00
	71 Alt prosecution alcohol drugs	\$4,650,000	\$4,650,000	0.00	0.00
	75 Law enf officer suplmnt grants	\$224,900	\$224,900	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	\$692,300	\$692,300	3.10	3.10
	81 Grants subst abuse treatmnt	\$10,800	\$10,800	0.00	0.00
	82 Law enf prog youth div admin	\$143,100	\$143,100	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
	89 Diversion pilot program	\$0	\$0	0.00	0.00
	Law enforcement services SubTotal	\$89,644,100	\$89,644,100	480.44	480.44
03	Administrative services				
	01 General program operations	\$6,335,800	\$6,335,800	48.95	48.95
	48 Indirect cost reimbursements	\$583,600	\$583,600	6.25	6.25

Decision Item by Numeric

Department of Justice

	Administrative services SubTotal	\$6,919,400	\$6,919,400	55.20	55.20
05	Victims and witnesses				
	01 General program operations	\$1,534,400	\$1,534,400	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	\$1,275,000	\$1,275,000	0.00	0.00
	05 Sexual assault victim services	\$2,134,000	\$2,134,000	0.40	0.40
	10 Court appointed special advoca	\$250,000	\$250,000	0.00	0.00
	21 General operations; child porn	\$133,200	\$133,200	1.00	1.00
	23 Child advocacy centers	\$238,000	\$238,000	0.00	0.00
	32 Crime victim and witness assistance surcharge, general services	\$5,500,000	\$5,500,000	0.00	0.00
	33 Crime victim compensation services	\$79,000	\$79,000	1.00	1.00
	34 Crime victim restitution	\$267,300	\$267,300	0.00	0.00
	35 Victim compensation, inmate payments	\$0	\$0	0.00	0.00
	37 Interagency and intra-agency assistance; reimbursement to counties	\$601,700	\$601,700	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	\$9,689,700	\$9,689,700	17.60	17.60
	43 Federal aid, state operations relating to crime victim services	\$1,079,400	\$1,079,400	10.10	10.10
	Victims and witnesses SubTotal	\$27,742,600	\$27,742,600	46.10	46.10
	Adjusted Base Funding Level SubTotal	\$143,440,100	\$143,440,100	742.14	742.14
	Agency Total	\$143,440,100	\$143,440,100	742.14	742.14

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	\$10,709,000	\$10,709,000	0.40	0.40
	GPR	S	\$50,305,300	\$50,305,300	408.18	408.18
	PR	A	\$1,177,700	\$1,177,700	0.00	0.00
	PR	L	\$14,461,900	\$14,461,900	0.00	0.00
	PR	S	\$39,794,700	\$39,794,700	258.08	258.08
	PR Federal	A	\$1,823,900	\$1,823,900	0.00	0.00
	PR Federal	L	\$15,444,700	\$15,444,700	17.60	17.60
	PR Federal	S	\$6,463,300	\$6,463,300	55.13	55.13
	SEG	S	\$446,500	\$446,500	2.75	2.75
		Total		\$143,440,100	\$143,440,100	742.14
Agency Total			\$143,440,100	\$143,440,100	742.14	742.14

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

2123 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	(\$941,200)	(\$941,200)
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	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$941,200)	(\$941,200)
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	(\$278,500)	(\$278,500)	0.00	0.00
	Legal services SubTotal	(\$278,500)	(\$278,500)	0.00	0.00
02	Law enforcement services				
	01 General program operations	(\$507,700)	(\$507,700)	0.00	0.00
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	(\$155,000)	(\$155,000)	0.00	0.00
	Law enforcement services SubTotal	(\$662,700)	(\$662,700)	0.00	0.00
	Turnover Reduction SubTotal	(\$941,200)	(\$941,200)	0.00	0.00
	Agency Total	(\$941,200)	(\$941,200)	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	3001	Turnover Reduction				
	GPR	S	(\$786,200)	(\$786,200)	0.00	0.00
	PR	S	(\$155,000)	(\$155,000)	0.00	0.00
	Total		(\$941,200)	(\$941,200)	0.00	0.00
Agency Total			(\$941,200)	(\$941,200)	0.00	0.00

Decision Item (DIN) - 3002

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

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

2123 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	(\$732,200)	(\$1,480,800)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$273,600)	(\$553,100)
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	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$1,005,800)	(\$2,033,900)
18	Project Positions Authorized	-24.00	-29.00
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			
01	Legal services				
	01 General program operations	\$0	(\$55,600)	0.00	(2.00)
	41 Federal aid	(\$50,400)	(\$122,800)	(1.00)	(1.00)
	Legal services SubTotal	(\$50,400)	(\$178,400)	(1.00)	(3.00)
02	Law enforcement services				
	41 Federal aid, state operations	(\$584,300)	(\$1,234,700)	(16.00)	(17.00)
	Law enforcement services SubTotal	(\$584,300)	(\$1,234,700)	(16.00)	(17.00)
03	Administrative services				
	48 Indirect cost reimbursements	(\$43,300)	(\$86,700)	(1.00)	(1.00)
	Administrative services SubTotal	(\$43,300)	(\$86,700)	(1.00)	(1.00)
05	Victims and witnesses				
	42 Federal aid; victim assistance	(\$307,300)	(\$484,300)	(5.00)	(7.00)
	43 Federal aid, state operations relating to crime victim services	(\$20,500)	(\$49,800)	(1.00)	(1.00)
	Victims and witnesses SubTotal	(\$327,800)	(\$534,100)	(6.00)	(8.00)
	Removal of Noncontinuing Elements from the Base SubTotal	(\$1,005,800)	(\$2,033,900)	(24.00)	(29.00)
	Agency Total	(\$1,005,800)	(\$2,033,900)	(24.00)	(29.00)

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	3002	Removal of Noncontinuing Elements from the Base				
	GPR	S	\$0	(\$55,600)	0.00	(2.00)
	PR Federal	L	(\$307,300)	(\$484,300)	(5.00)	(7.00)
	PR Federal	S	(\$698,500)	(\$1,494,000)	(19.00)	(20.00)
	Total		(\$1,005,800)	(\$2,033,900)	(24.00)	(29.00)
Agency Total			(\$1,005,800)	(\$2,033,900)	(24.00)	(29.00)

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

2123 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	\$3,209,000	\$3,209,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$1,216,300	\$1,216,300
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$2,192,200	\$2,192,200
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	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$6,617,500	\$6,617,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of 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	\$2,108,000	\$2,108,000	0.00	0.00
	24 Investigation and prosecution	\$0	\$0	0.00	0.00
	32 Environment litigation project	\$87,100	\$87,100	0.00	0.00
	33 Interagency and intra-agency assistance	\$8,600	\$8,600	0.00	0.00
	41 Federal aid	\$59,300	\$59,300	0.00	0.00
	Legal services SubTotal	\$2,263,000	\$2,263,000	0.00	0.00
02	Law enforcement services				
	01 General program operations	\$1,695,800	\$1,695,800	0.00	0.00
	21 Crime laboratories; deoxyribonucleic acid analysis	(\$77,500)	(\$77,500)	0.00	0.00
	22 Gaming law enforcement; Indian gaming	(\$2,800)	(\$2,800)	0.00	0.00
	24 Transaction information management of enforcement system	\$1,800	\$1,800	0.00	0.00
	28 Terminal charges	\$5,100	\$5,100	0.00	0.00
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	(\$510,600)	(\$510,600)	0.00	0.00
	32 Law enforcement training fund, state operations	\$70,100	\$70,100	0.00	0.00
	33 Interagency and intra-agency assistance	(\$10,200)	(\$10,200)	0.00	0.00
	34 Handgun rec chk; conc weapons	\$402,400	\$402,400	0.00	0.00
	35 Drug enforcement intelligence operations	(\$102,100)	(\$102,100)	0.00	0.00
	36 Criminal history searches; fingerprint identification	\$130,600	\$130,600	0.00	0.00
	38 County-tribal programs, state operations	\$1,900	\$1,900	0.00	0.00
	41 Federal aid, state operations	\$914,400	\$914,400	0.00	0.00
	61 Gaming law enforcement; lottery revenues	(\$5,100)	(\$5,100)	0.00	0.00

Decision Item by Numeric

Department of Justice

	80 WI justice info sharing prog	(\$3,000)	(\$3,000)	0.00	0.00
	82 Law enf prog youth div admin	\$400	\$400	0.00	0.00
	Law enforcement services SubTotal	\$2,511,200	\$2,511,200	0.00	0.00
03	Administrative services				
	01 General program operations	\$938,800	\$938,800	0.00	0.00
	48 Indirect cost reimbursements	\$60,800	\$60,800	0.00	0.00
	Administrative services SubTotal	\$999,600	\$999,600	0.00	0.00
05	Victims and witnesses				
	01 General program operations	(\$15,900)	(\$15,900)	0.00	0.00
	05 Sexual assault victim services	\$200	\$200	0.00	0.00
	21 General operations; child porn	\$21,100	\$21,100	0.00	0.00
	33 Crime victim compensation services	\$400	\$400	0.00	0.00
	37 Interagency and intra-agency assistance; reimbursement to counties	\$1,200	\$1,200	0.00	0.00
	42 Federal aid; victim assistance	\$528,700	\$528,700	0.00	0.00
	43 Federal aid, state operations relating to crime victim services	\$308,000	\$308,000	0.00	0.00
	Victims and witnesses SubTotal	\$843,700	\$843,700	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$6,617,500	\$6,617,500	0.00	0.00
	Agency Total	\$6,617,500	\$6,617,500	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	\$200	\$200	0.00	0.00
	GPR	S	\$4,726,700	\$4,726,700	0.00	0.00
	PR	S	\$24,500	\$24,500	0.00	0.00
	PR Federal	L	\$528,700	\$528,700	0.00	0.00
	PR Federal	S	\$1,342,500	\$1,342,500	0.00	0.00
	SEG	S	(\$5,100)	(\$5,100)	0.00	0.00
	Total		\$6,617,500	\$6,617,500	0.00	0.00
Agency Total			\$6,617,500	\$6,617,500	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment – Overtime

Decision Item by Line

2123 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	\$1,086,000	\$1,086,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$168,400	\$168,400
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	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$1,254,400	\$1,254,400
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	\$710,700	\$710,700	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	\$374,300	\$374,300	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	\$115,500	\$115,500	0.00	0.00
	36 Criminal history searches; fingerprint identification	\$33,200	\$33,200	0.00	0.00
	61 Gaming law enforcement; lottery revenues	\$11,000	\$11,000	0.00	0.00
	Law enforcement services SubTotal	\$1,254,400	\$1,254,400	0.00	0.00
	Overtime SubTotal	\$1,254,400	\$1,254,400	0.00	0.00
	Agency Total	\$1,254,400	\$1,254,400	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	\$710,700	\$710,700	0.00	0.00
	PR	S	\$532,700	\$532,700	0.00	0.00
	SEG	S	\$11,000	\$11,000	0.00	0.00
	Total		\$1,254,400	\$1,254,400	0.00	0.00
Agency Total			\$1,254,400	\$1,254,400	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

2123 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	Utilities	\$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

2123 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	\$365,600	\$378,100
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$365,600	\$378,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of 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	\$7,800	\$7,800	0.00	0.00
	04 Legal expenses	(\$4,400)	(\$4,400)	0.00	0.00
	32 Environment litigation project	\$27,600	\$27,600	0.00	0.00
	33 Interagency and intra-agency assistance	(\$76,200)	(\$76,200)	0.00	0.00
	41 Federal aid	(\$12,600)	(\$12,500)	0.00	0.00
	Legal services SubTotal	(\$57,800)	(\$57,700)	0.00	0.00
02	Law enforcement services				
	01 General program operations	\$1,059,300	\$1,066,000	0.00	0.00
	21 Crime laboratories; deoxyribonucleic acid analysis	(\$496,300)	(\$496,300)	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	(\$6,800)	(\$3,500)	0.00	0.00
	32 Law enforcement training fund, state operations	\$700	\$900	0.00	0.00
	33 Interagency and intra-agency assistance	(\$17,400)	(\$17,400)	0.00	0.00
	34 Handgun rec chk; conc weapons	(\$58,300)	(\$57,500)	0.00	0.00
	36 Criminal history searches; fingerprint identification	(\$169,100)	(\$168,300)	0.00	0.00
	38 County-tribal programs, state operations	\$3,000	\$3,000	0.00	0.00
	41 Federal aid, state operations	\$2,600	\$2,600	0.00	0.00
	61 Gaming law enforcement; lottery revenues	\$4,600	\$4,800	0.00	0.00
	80 WI justice info sharing prog	\$20,400	\$20,600	0.00	0.00
	81 Grants subst abuse treatmnt	(\$3,300)	(\$3,300)	0.00	0.00
	Law enforcement services SubTotal	\$339,400	\$351,600	0.00	0.00
03	Administrative services				

Decision Item by Numeric

Department of Justice

	01 General program operations	\$127,500	\$127,500	0.00	0.00
	Administrative services SubTotal	\$127,500	\$127,500	0.00	0.00
05	Victims and witnesses				
	01 General program operations	\$67,500	\$67,700	0.00	0.00
	05 Sexual assault victim services	\$1,200	\$1,200	0.00	0.00
	33 Crime victim compensation services	\$5,100	\$5,100	0.00	0.00
	37 Interagency and intra-agency assistance; reimbursement to counties	\$20,100	\$20,100	0.00	0.00
	42 Federal aid; victim assistance	(\$161,000)	(\$161,000)	0.00	0.00
	43 Federal aid, state operations relating to crime victim services	\$23,600	\$23,600	0.00	0.00
	Victims and witnesses SubTotal	(\$43,500)	(\$43,300)	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$365,600	\$378,100	0.00	0.00
	Agency Total	\$365,600	\$378,100	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	L	\$1,200	\$1,200	0.00	0.00
	GPR	S	\$1,257,700	\$1,264,600	0.00	0.00
	PR	L	(\$3,300)	(\$3,300)	0.00	0.00
	PR	S	(\$747,200)	(\$741,900)	0.00	0.00
	PR Federal	L	(\$161,000)	(\$161,000)	0.00	0.00
	PR Federal	S	\$13,600	\$13,700	0.00	0.00
	SEG	S	\$4,600	\$4,800	0.00	0.00
	Total		\$365,600	\$378,100	0.00	0.00
Agency Total			\$365,600	\$378,100	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

2123 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	(\$202,300)	(\$202,300)
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	Utilities	\$202,300	\$202,300
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			
01	Legal services				
	24 Investigation and prosecution	\$0	\$0	0.00	0.00
	Legal services SubTotal	\$0	\$0	0.00	0.00
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
	28 Terminal charges	\$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
	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 crime victim services	\$0	\$0	0.00	0.00

Decision Item by Numeric

Department of Justice

	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. These adjustments reduce excess expenditure authority but there are no changes to grant and local assistance award amounts as there is insufficient revenue to support spending at these levels.

Decision Item by Line

2123 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	(\$260,600)	(\$260,600)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	(\$400,000)	(\$530,000)
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$660,600)	(\$790,600)
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
	4001	Program Revenue Reestimate			
01	Legal services				
	24 Investigation and prosecution	(\$461,700)	(\$461,700)	0.00	0.00
	Legal services SubTotal	(\$461,700)	(\$461,700)	0.00	0.00
02	Law enforcement services				
	28 Terminal charges	(\$445,900)	(\$445,900)	0.00	0.00
	31 Law enforcement training fund, local assistance	\$60,200	\$60,200	0.00	0.00
	72 Gifts and grants	\$5,000	\$5,000	0.00	0.00
	79 Alt prosecut Justice Info Fees	\$140,500	\$140,500	0.00	0.00
	80 WI justice info sharing prog	\$181,300	\$181,300	0.00	0.00
	Law enforcement services SubTotal	(\$58,900)	(\$58,900)	0.00	0.00
03	Administrative services				
	21 Gifts, grants and proceeds	\$260,000	\$260,000	0.00	0.00
	Administrative services SubTotal	\$260,000	\$260,000	0.00	0.00
05	Victims and witnesses				
	21 General operations; child porn	\$100,000	\$100,000	0.00	0.00
	32 Crime victim and witness assistance surcharge, general services	(\$500,000)	(\$630,000)	0.00	0.00
	Victims and witnesses SubTotal	(\$400,000)	(\$530,000)	0.00	0.00
	Program Revenue Reestimate SubTotal	(\$660,600)	(\$790,600)	0.00	0.00
	Agency Total	(\$660,600)	(\$790,600)	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	(\$299,300)	(\$429,300)	0.00	0.00
	PR	S	(\$361,300)	(\$361,300)	0.00	0.00
	Total		(\$660,600)	(\$790,600)	0.00	0.00
Agency Total			(\$660,600)	(\$790,600)	0.00	0.00

Decision Item (DIN) - 6001

Decision Item (DIN) Title - Continue Funding Criminal Justice Diversion Programs and Investigations

NARRATIVE

The department requests continuing the current level of GPR funding to support expansions of the Treatment Alternatives and Diversion Program, the Drug Court Program, the Pre-Booking Diversion Pilot Program and criminal investigation operations implemented during the fiscal year 2015-17 and 2017-19 biennia. The department also recommends statutory language changes to maintain the transfer of program revenue supporting statewide Internet Crimes Against Children Taskforces at the current level.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	6001	Continue Funding Criminal Justice Diversion Programs and Investigations

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	\$1,250,000	\$1,250,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$1,261,000	\$1,261,000
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$2,511,000	\$2,511,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6001	Continue Funding Criminal Justice Diversion Programs and Investigations			
02	Law enforcement services				
	01 General program operations	\$500,000	\$500,000	0.00	0.00
	10 Alternatives to incarceration	\$500,000	\$500,000	0.00	0.00
	71 Alt prosecution alcohol drugs	\$500,000	\$500,000	0.00	0.00
	84 Internet crimes against chldrn	\$750,000	\$750,000	0.00	0.00
	89 Diversion pilot program	\$261,000	\$261,000	0.00	0.00
	Law enforcement services SubTotal	\$2,511,000	\$2,511,000	0.00	0.00
	Continue Funding Criminal Justice Diversion Programs and Investigations SubTotal	\$2,511,000	\$2,511,000	0.00	0.00
	Agency Total	\$2,511,000	\$2,511,000	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	6001	Continue Funding Criminal Justice Diversion Programs and Investigations				
	GPR	L	\$761,000	\$761,000	0.00	0.00
	GPR	S	\$1,000,000	\$1,000,000	0.00	0.00
	PR	S	\$750,000	\$750,000	0.00	0.00
	Total		\$2,511,000	\$2,511,000	0.00	0.00
Agency Total			\$2,511,000	\$2,511,000	0.00	0.00

Decision Item (DIN) - 6002

Decision Item (DIN) Title - Administration and Evaluation of Treatment Alternatives and Diversion Programs

NARRATIVE

The Treatment Alternatives and Diversion Program has grown from approximately \$1 million per year in fiscal year 2013 to over \$7 million in fiscal year 2021. The department requests additional positions in the Research and Evaluation and Technical and Programmatic Grant Management Units to provide technical support and assistance to the 86 participating treatment courts and diversion programs and to complete mandatory program evaluation and performance measurement activities. The department also requests statutory language changes to ensure compliance with modern evidence-based practices and national drug testing requirements, to increase program access for county and tribal sites by eliminating the local match requirement, and to better align the grant cycle and program reporting and evaluation timelines with the biennial budget.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	6002	Administration and Evaluation of Treatment Alternatives and Diversion Programs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$113,900	\$151,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$42,500	\$56,700
06	Supplies and Services	\$65,000	\$65,000
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	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$221,400	\$273,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	3.00	3.00
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
	6002	Administration and Evaluation of Treatment Alternatives and Diversion Programs			
02	Law enforcement services				
	01 General program operations	\$221,400	\$273,500	3.00	3.00
	Law enforcement services SubTotal	\$221,400	\$273,500	3.00	3.00
	Administration and Evaluation of Treatment Alternatives and Diversion Programs SubTotal	\$221,400	\$273,500	3.00	3.00
	Agency Total	\$221,400	\$273,500	3.00	3.00

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	6002	Administration and Evaluation of Treatment Alternatives and Diversion Programs				
	GPR	S	\$221,400	\$273,500	3.00	3.00
	Total		\$221,400	\$273,500	3.00	3.00
Agency Total			\$221,400	\$273,500	3.00	3.00

Decision Item (DIN) - 6003

Decision Item (DIN) Title - Law Enforcement Officer Training Appropriations

NARRATIVE

The department requests statutory language changes to an existing GPR sum sufficient appropriation to support expenditures related to reimbursements to local and state government agencies for basic and annual recertification training for law enforcement, juvenile justice and corrections officers that are an entitlement under state law. This modification will also address a long-term deficit in Penalty Surcharge program revenue without negatively impacting the other programs supported by these revenues.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	6003	Law Enforcement Officer Training Appropriations

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	\$6,073,000	\$1,485,800
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$6,073,000	\$1,485,800
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
	6003	Law Enforcement Officer Training Appropriations			
02	Law enforcement services				
	02 Officer training reimbursement	\$10,348,000	\$5,760,800	0.00	0.00
	31 Law enforcement training fund, local assistance	(\$3,825,000)	(\$3,825,000)	0.00	0.00
	32 Law enforcement training fund, state operations	(\$450,000)	(\$450,000)	0.00	0.00
	Law enforcement services SubTotal	\$6,073,000	\$1,485,800	0.00	0.00
	Law Enforcement Officer Training Appropriations SubTotal	\$6,073,000	\$1,485,800	0.00	0.00
	Agency Total	\$6,073,000	\$1,485,800	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	6003	Law Enforcement Officer Training Appropriations				
	GPR	L	\$10,348,000	\$5,760,800	0.00	0.00
	PR	L	(\$3,825,000)	(\$3,825,000)	0.00	0.00
	PR	S	(\$450,000)	(\$450,000)	0.00	0.00
	Total		\$6,073,000	\$1,485,800	0.00	0.00
Agency Total			\$6,073,000	\$1,485,800	0.00	0.00

Decision Item (DIN) - 6004

Decision Item (DIN) Title - Crime Laboratory Toxicology Testing

NARRATIVE

The department requests additional position authority and one-time supplies and services funding, supported by revenues from the DNA and Crime Lab and Drug Law Enforcement surcharges, to meet the demand for forensic toxicology testing performed by the state crime laboratories, and to add instrumentation necessary to identify synthetic drugs and drug analogs that are toxic at very low levels. The Forensic Toxicology program identifies and quantifies drugs and alcohols in biological samples submitted by law enforcement agencies related to felony investigations.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	6004	Crime Laboratory Toxicology Testing

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$116,600	\$155,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$43,600	\$58,100
06	Supplies and Services	\$40,000	\$65,000
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	\$455,000	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$655,200	\$278,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	4.00	4.00
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
	6004	Crime Laboratory Toxicology Testing			
02	Law enforcement services				
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	\$200,200	\$253,600	4.00	4.00
	37 Crime laboratory equipment and supplies	\$455,000	\$25,000	0.00	0.00
	Law enforcement services SubTotal	\$655,200	\$278,600	4.00	4.00
	Crime Laboratory Toxicology Testing SubTotal	\$655,200	\$278,600	4.00	4.00
	Agency Total	\$655,200	\$278,600	4.00	4.00

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	6004	Crime Laboratory Toxicology Testing				
	PR	S	\$655,200	\$278,600	4.00	4.00
	Total		\$655,200	\$278,600	4.00	4.00
Agency Total			\$655,200	\$278,600	4.00	4.00

Decision Item (DIN) - 6005

Decision Item (DIN) Title - First Responder and Criminal Justice Training

NARRATIVE

The department requests additional position authority to address two issues that are of critical importance to law enforcement. The first position would help to research, develop and deliver training programs focused on issues including implicit bias, procedural justice and racial intelligence education. The second would be focused on supporting the mental health and resiliency of first responders by developing wellness programs, increasing access to peer support programs, and working closely with an advisory group to assist in the development of regional peer support training, manuals and technical assistance.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	6005	First Responder and Criminal Justice Training

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$75,900	\$101,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$28,300	\$37,800
06	Supplies and Services	\$10,000	\$10,000
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	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$114,200	\$149,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	2.00	2.00
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
	6005	First Responder and Criminal Justice Training			
02	Law enforcement services				
	01 General program operations	\$114,200	\$149,000	2.00	2.00
	Law enforcement services SubTotal	\$114,200	\$149,000	2.00	2.00
	First Responder and Criminal Justice Training SubTotal	\$114,200	\$149,000	2.00	2.00
	Agency Total	\$114,200	\$149,000	2.00	2.00

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	6005	First Responder and Criminal Justice Training				
	GPR	S	\$114,200	\$149,000	2.00	2.00
	Total		\$114,200	\$149,000	2.00	2.00
Agency Total			\$114,200	\$149,000	2.00	2.00

ACT 201

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

FY: **FY22**

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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
455	1a	101	GPR	\$13,907,900.00	131.75	0	15,745,500	131.75		1,837,600	0.00	(1,837,600)	0.00	0	0.00
455	1d	104	GPR	\$738,800.00	0.00	0	734,400			(4,400)	0.00	4,400	0.00	0	0.00
455	1gh	124	PR	\$661,700.00	0.00	0	200,000			(461,700)	0.00	0	0.00	(461,700)	0.00
455	1gs	126	PR	\$10,000.00	0.00	0	10,000			0	0.00	0	0.00	0	0.00
455	1k	132	PR	\$484,100.00	4.50	0	598,800	4.50		114,700	0.00	(114,700)	0.00	0	0.00
455	1km	133	PR	\$2,048,000.00	13.40	0	1,980,400	13.40		(67,600)	0.00	67,600	0.00	0	0.00
455	2a	201	GPR	\$27,788,400.00	214.48	0	31,585,400	219.48		3,797,000	5.00	(2,961,400)	0.00	835,600	5.00
455	2am	202	GPR	\$150,000.00	0.00	0	10,498,000			10,348,000	0.00	0	0.00	10,348,000	0.00
455	2lm	221	PR	\$5,942,000.00	30.00	0	5,368,400	30.00		(573,600)	0.00	573,600	0.00	0	0.00
455	2gc	222	PR	\$198,000.00	1.25	0	200,300	1.25		2,300	0.00	(2,300)	0.00	0	0.00
455	2kc	224	PR	\$740,500.00	4.00	0	742,300	4.00		1,800	0.00	(1,800)	0.00	0	0.00
455	2h	228	PR	\$3,113,700.00	6.25	0	2,676,900	6.25		(436,800)	0.00	(9,100)	0.00	(445,900)	0.00
455	2kd	229	PR	\$9,695,700.00	77.10	0	9,597,800	81.10		(97,900)	4.00	298,100	0.00	200,200	4.00
455	2ja	232	PR	\$3,335,600.00	23.32	0	2,956,500	23.32		(379,100)	0.00	(70,900)	0.00	(450,000)	0.00
455	2k	233	PR	\$1,843,500.00	8.70	0	1,815,900	8.70		(27,600)	0.00	27,600	0.00	0	0.00
455	2gr	234	PR	\$2,537,300.00	29.50	0	2,883,700	29.50		346,400	0.00	(346,400)	0.00	0	0.00
455	2ke	235	PR	\$2,256,600.00	13.00	0	2,270,000	13.00		13,400	0.00	(13,400)	0.00	0	0.00
455	2gm	236	PR	\$4,305,600.00	37.01	0	4,300,400	37.01		(5,200)	0.00	5,200	0.00	0	0.00
455	2jb	237	PR	\$854,100.00	0.00	0	1,309,100			455,000	0.00	0	0.00	455,000	0.00
455	2ku	238	PR	\$119,000.00	1.00	0	123,900	1.00		4,900	0.00	(4,900)	0.00	0	0.00
455	2r	261	SEG	\$446,500.00	2.75	0	457,000	2.75		10,500	0.00	(10,500)	0.00	0	0.00
455	2ko	280	PR	\$692,300.00	3.10	0	891,000	3.10		198,700	0.00	(17,400)	0.00	181,300	0.00
455	2ky	282	PR	\$143,100.00	0.95	0	143,500	0.95		400	0.00	(400)	0.00	0	0.00
455	3a	301	GPR	\$6,335,800.00	48.95	0	7,408,100	48.95		1,072,300	0.00	(1,072,300)	0.00	0	0.00
455	5a	501	GPR	\$1,534,400.00	13.00	0	1,586,000	13.00		51,600	0.00	(51,600)	0.00	0	0.00
455	5d	504	GPR	\$1,275,000.00	0.00	0	1,275,000			0	0.00	0	0.00	0	0.00
455	5gj	521	PR	\$133,200.00	1.00	0	254,300	1.00		121,100	0.00	(21,100)	0.00	100,000	0.00
455	5h	533	PR	\$79,000.00	1.00	0	84,500	1.00		5,500	0.00	(5,500)	0.00	0	0.00
455	5k	537	PR	\$601,700.00	3.00	0	623,000	3.00		21,300	0.00	(21,300)	0.00	0	0.00
Totals				91,971,500	669.01	0	108,320,100	678.01		16,348,600	9.00	0.00	0.00	10,762,500	9.00
Total adjusted to remove Local Assistance increase in the sum sufficient Officer Training Reimbursement appropriation under § 20.455 (2)(am)														414,500	9.00

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 = **10,762,500**
Should equal \$0

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

- See Act 201 proposal in the cover letter section and target reduction
- The department requested to change 2am and 5d to local assistance appropriations to align with their statutory use. An adjusted target reduction is included to reflect this alignment.

ADJ Target Reduction = 0

ADJ Difference = **414,500**

ACT 201

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

FY: **FY22**

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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
455	1a	101	GPR	\$13,907,900.00	131.75	(695,400)	15,745,500	131.75		1,837,600	0.00	(1,837,600)	0.00	0	0.00
455	1d	104	GPR	\$738,800.00	0.00	(36,900)	734,400			(4,400)	0.00	4,400	0.00	0	0.00
455	1gh	124	PR	\$661,700.00	0.00	(33,100)	200,000			(461,700)	0.00	0	0.00	(461,700)	0.00
455	1gs	126	PR	\$10,000.00	0.00	(500)	10,000			0	0.00	0	0.00	0	0.00
455	1k	132	PR	\$484,100.00	4.50	(24,200)	598,800	4.50		114,700	0.00	(114,700)	0.00	0	0.00
455	1km	133	PR	\$2,048,000.00	13.40	(102,400)	1,980,400	13.40		(67,600)	0.00	67,600	0.00	0	0.00
455	2a	201	GPR	\$27,788,400.00	214.48	(1,389,400)	31,585,400	219.48		3,797,000	5.00	(2,961,400)	0.00	835,600	5.00
455	2am	202	GPR	\$150,000.00	0.00	(7,500)	5,610,800			5,460,800	0.00	0	0.00	5,460,800	0.00
455	2lm	221	PR	\$5,942,000.00	30.00	(297,100)	5,368,400	30.00		(573,600)	0.00	573,600	0.00	0	0.00
455	2gc	222	PR	\$198,000.00	1.25	(9,900)	200,300	1.25		2,300	0.00	(2,300)	0.00	0	0.00
455	2kc	224	PR	\$740,500.00	4.00	(37,000)	742,300	4.00		1,800	0.00	(1,800)	0.00	0	0.00
455	2h	228	PR	\$3,113,700.00	6.25	(155,700)	2,676,900	6.25		(436,800)	0.00	(9,100)	0.00	(445,900)	0.00
455	2kd	229	PR	\$9,695,700.00	77.10	(484,800)	9,597,800	81.10		(97,900)	4.00	298,100	0.00	200,200	4.00
455	2ja	232	PR	\$3,335,600.00	23.32	(166,800)	2,956,500	23.32		(379,100)	0.00	(70,900)	0.00	(450,000)	0.00
455	2k	233	PR	\$1,843,500.00	8.70	(92,200)	1,815,900	8.70		(27,600)	0.00	27,600	0.00	0	0.00
455	2gr	234	PR	\$2,537,300.00	29.50	(126,900)	2,883,700	29.50		346,400	0.00	(346,400)	0.00	0	0.00
455	2ke	235	PR	\$2,256,600.00	13.00	(112,800)	2,270,000	13.00		13,400	0.00	(13,400)	0.00	0	0.00
455	2gm	236	PR	\$4,305,600.00	37.01	(215,300)	4,300,400	37.01		(5,200)	0.00	5,200	0.00	0	0.00
455	2jb	237	PR	\$854,100.00	0.00	(42,700)	1,309,100			455,000	0.00	0	0.00	455,000	0.00
455	2ku	238	PR	\$119,000.00	1.00	(6,000)	123,900	1.00		4,900	0.00	(4,900)	0.00	0	0.00
455	2r	261	SEG	\$446,500.00	2.75	(22,300)	457,000	2.75		10,500	0.00	(10,500)	0.00	0	0.00
455	2ko	280	PR	\$692,300.00	3.10	(34,600)	891,000	3.10		198,700	0.00	(17,400)	0.00	181,300	0.00
455	2ky	282	PR	\$143,100.00	0.95	(7,200)	143,500	0.95		400	0.00	(400)	0.00	0	0.00
455	3a	301	GPR	\$6,335,800.00	48.95	(316,800)	7,408,100	48.95		1,072,300	0.00	(1,072,300)	0.00	0	0.00
455	5a	501	GPR	\$1,534,400.00	13.00	(76,700)	1,586,000	13.00		51,600	0.00	(51,600)	0.00	0	0.00
455	5d	504	GPR	\$1,275,000.00	0.00	(63,800)	1,275,000			0	0.00	0	0.00	0	0.00
455	5gj	521	PR	\$133,200.00	1.00	(6,700)	254,300	1.00		121,100	0.00	(21,100)	0.00	100,000	0.00
455	5h	533	PR	\$79,000.00	1.00	(4,000)	84,500	1.00		5,500	0.00	(5,500)	0.00	0	0.00
455	5k	537	PR	\$601,700.00	3.00	(30,100)	623,000	3.00		21,300	0.00	(21,300)	0.00	0	0.00
Totals				91,971,500	669.01	(4,598,800)	103,432,900	678.01	11,461,400	9.00	0.00	5,875,300	9.00		

Total adjusted to remove Local Assistance increase in the sum sufficient Officer Training Reimbursement appropriation under § 20.455 (2)(am) 414,500 9.00

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

Target Reduction = (4,598,800)

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

Difference = 10,474,100

Should equal \$0

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

- See Act 201 proposal in the cover letter section and target reduction
- The department requested to change 2am and 5d to local assistance appropriations to align with their statutory use. An adjusted target reduction is included to reflect this alignment.

ADJ Target Reduction = (4,527,500)

ADJ Difference = 4,942,000

ACT 201

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

FY: **FY23**

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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2022-23		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
455	1a	101	GPR	\$13,907,900.00	131.75	0	15,689,900	129.75		1,782,000	(2.00)	(1,782,000)	2.00	0	0.00
455	1d	104	GPR	\$738,800.00	0.00	0	734,400			(4,400)	0.00	4,400	0.00	0	0.00
455	1gh	124	PR	\$661,700.00	0.00	0	200,000			(461,700)	0.00	0	0.00	(461,700)	0.00
455	1gs	126	PR	\$10,000.00	0.00	0	10,000			0	0.00	0	0.00	0	0.00
455	1k	132	PR	\$484,100.00	4.50	0	598,800	4.50		114,700	0.00	(114,700)	0.00	0	0.00
455	1km	133	PR	\$2,048,000.00	13.40	0	1,980,400	13.40		(67,600)	0.00	67,600	0.00	0	0.00
455	2a	201	GPR	\$27,788,400.00	214.48	0	31,679,000	219.48		3,890,600	5.00	(2,968,100)	0.00	922,500	5.00
455	2am	202	GPR	\$150,000.00	0.00	0	10,498,000			10,348,000	0.00	0	0.00	10,348,000	0.00
455	2Lm	221	PR	\$5,942,000.00	30.00	0	5,368,400	30.00		(573,600)	0.00	573,600	0.00	0	0.00
455	2gc	222	PR	\$198,000.00	1.25	0	200,300	1.25		2,300	0.00	(2,300)	0.00	0	0.00
455	2kc	224	PR	\$740,500.00	4.00	0	742,300	4.00		1,800	0.00	(1,800)	0.00	0	0.00
455	2h	228	PR	\$3,113,700.00	6.25	0	2,676,900	6.25		(436,800)	0.00	(9,100)	0.00	(445,900)	0.00
455	2kd	229	PR	\$9,695,700.00	77.10	0	9,654,500	81.10		(41,200)	4.00	294,800	0.00	253,600	4.00
455	2ja	232	PR	\$3,335,600.00	23.32	0	2,956,700	23.32		(378,900)	0.00	(71,100)	0.00	(450,000)	0.00
455	2k	233	PR	\$1,843,500.00	8.70	0	1,815,900	8.70		(27,600)	0.00	27,600	(0.00)	0	(0.00)
455	2gr	234	PR	\$2,537,300.00	29.50	0	2,884,500	29.50		347,200	0.00	(347,200)	0.00	0	0.00
455	2ke	235	PR	\$2,256,600.00	13.00	0	2,270,000	13.00		13,400	0.00	(13,400)	0.00	0	0.00
455	2gm	236	PR	\$4,305,600.00	37.01	0	4,301,200	37.01		(4,400)	0.00	4,400	0.00	0	0.00
455	2jb	237	PR	\$854,100.00	0.00	0	879,100			25,000	0.00	0	0.00	25,000	0.00
455	2ku	238	PR	\$119,000.00	1.00	0	123,900	1.00		4,900	0.00	(4,900)	0.00	0	0.00
455	2r	261	SEG	\$446,500.00	2.75	0	457,200	2.75		10,700	0.00	(10,700)	0.00	0	0.00
455	2ko	280	PR	\$692,300.00	3.10	0	891,200	3.10		198,900	0.00	(17,600)	0.00	181,300	0.00
455	2ky	282	PR	\$143,100.00	0.95	0	143,500	0.95		400	0.00	(400)	0.00	0	0.00
455	3a	301	GPR	\$6,335,800.00	48.95	0	7,408,100	48.95		1,072,300	0.00	(1,072,300)	0.00	0	0.00
455	5a	501	GPR	\$1,534,400.00	13.00	0	1,586,200	13.00		51,800	0.00	(51,800)	0.00	0	0.00
455	5d	504	GPR	\$1,275,000.00	0.00	0	1,275,000			0	0.00	0	0.00	0	0.00
455	5gj	521	PR	\$133,200.00	1.00	0	254,300	1.00		121,100	0.00	(21,100)	0.00	100,000	0.00
455	5h	533	PR	\$79,000.00	1.00	0	84,500	1.00		5,500	0.00	(5,500)	0.00	0	0.00
455	5k	537	PR	\$601,700.00	3.00	0	623,000	3.00		21,300	0.00	(21,300)	0.00	0	0.00
Totals				91,971,500	669.01	0	107,987,200	676.01		16,015,700	7.00	(5,542,900)	2.00	10,472,800	9.00
Total adjusted to remove Local Assistance increase in the sum sufficient Officer Training Reimbursement appropriation under § 20.455 (2)(am)														124,800	9.00

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 =	10,472,800
Should equal \$0	
ADJ Target Reduction =	0
ADJ Difference =	124,800
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
2	The department requested to change 2am and 5d to local assistance appropriations to align with their statutory use. An adjusted target reduction is included to reflect this alignment.

ACT 201

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

FY: **FY23**

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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2022-23		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
455	1a	101	GPR	\$13,907,900.00	131.75	(695,400)	15,689,900	129.75		1,782,000	(2.00)	(1,782,000)	2.00	0	0.00
455	1d	104	GPR	\$738,800.00	0.00	(36,900)	734,400			(4,400)	0.00	4,400	0.00	0	0.00
455	1gh	124	PR	\$661,700.00	0.00	(33,100)	200,000			(461,700)	0.00	0	0.00	(461,700)	0.00
455	1gs	126	PR	\$10,000.00	0.00	(500)	10,000			0	0.00	0	0.00	0	0.00
455	1k	132	PR	\$484,100.00	4.50	(24,200)	598,800	4.50		114,700	0.00	(114,700)	0.00	0	0.00
455	1km	133	PR	\$2,048,000.00	13.40	(102,400)	1,980,400	13.40		(67,600)	0.00	67,600	0.00	0	0.00
455	2a	201	GPR	\$27,788,400.00	214.48	(1,389,400)	31,679,000	219.48		3,890,600	5.00	(2,968,100)	0.00	922,500	5.00
455	2am	202	GPR	\$150,000.00	0.00	(7,500)	5,610,800			5,460,800	0.00	0	0.00	5,460,800	0.00
455	2lm	221	PR	\$5,942,000.00	30.00	(297,100)	5,368,400	30.00		(573,600)	0.00	573,600	0.00	0	0.00
455	2gc	222	PR	\$198,000.00	1.25	(9,900)	200,300	1.25		2,300	0.00	(2,300)	0.00	0	0.00
455	2kc	224	PR	\$740,500.00	4.00	(37,000)	742,300	4.00		1,800	0.00	(1,800)	0.00	0	0.00
455	2h	228	PR	\$3,113,700.00	6.25	(155,700)	2,676,900	6.25		(436,800)	0.00	(9,100)	0.00	(445,900)	0.00
455	2kd	229	PR	\$9,695,700.00	77.10	(484,800)	9,654,500	81.10		(41,200)	4.00	294,800	0.00	253,600	4.00
455	2ja	232	PR	\$3,335,600.00	23.32	(166,800)	2,956,700	23.32		(378,900)	0.00	(71,100)	0.00	(450,000)	0.00
455	2k	233	PR	\$1,843,500.00	8.70	(92,200)	1,815,900	8.70		(27,600)	0.00	27,600	(0.00)	0	(0.00)
455	2gr	234	PR	\$2,537,300.00	29.50	(126,900)	2,884,500	29.50		347,200	0.00	(347,200)	0.00	0	0.00
455	2ke	235	PR	\$2,256,600.00	13.00	(112,800)	2,270,000	13.00		13,400	0.00	(13,400)	0.00	0	0.00
455	2gm	236	PR	\$4,305,600.00	37.01	(215,300)	4,301,200	37.01		(4,400)	0.00	4,400	0.00	0	0.00
455	2jb	237	PR	\$854,100.00	0.00	(42,700)	879,100			25,000	0.00	0	0.00	25,000	0.00
455	2ku	238	PR	\$119,000.00	1.00	(6,000)	123,900	1.00		4,900	0.00	(4,900)	0.00	0	0.00
455	2r	261	SEG	\$446,500.00	2.75	(22,300)	457,200	2.75		10,700	0.00	(10,700)	0.00	0	0.00
455	2ko	280	PR	\$692,300.00	3.10	(34,600)	891,200	3.10		198,900	0.00	(17,600)	0.00	181,300	0.00
455	2ky	282	PR	\$143,100.00	0.95	(7,200)	143,500	0.95		400	0.00	(400)	0.00	0	0.00
455	3a	301	GPR	\$6,335,800.00	48.95	(316,800)	7,408,100	48.95		1,072,300	0.00	(1,072,300)	0.00	0	0.00
455	5a	501	GPR	\$1,534,400.00	13.00	(76,700)	1,586,200	13.00		51,800	0.00	(51,800)	0.00	0	0.00
455	5d	504	GPR	\$1,275,000.00	0.00	(63,800)	1,275,000			0	0.00	0	0.00	0	0.00
455	5gj	521	PR	\$133,200.00	1.00	(6,700)	254,300	1.00		121,100	0.00	(21,100)	0.00	100,000	0.00
455	5h	533	PR	\$79,000.00	1.00	(4,000)	84,500	1.00		5,500	0.00	(5,500)	0.00	0	0.00
455	5k	537	PR	\$601,700.00	3.00	(30,100)	623,000	3.00		21,300	0.00	(21,300)	0.00	0	0.00
Totals				91,971,500	669.01	(4,598,800)	103,100,000	676.01		11,128,500	7.00	(5,542,900)	2.00	5,585,600	9.00

Total adjusted to remove Local Assistance increase in the sum sufficient Officer Training Reimbursement appropriation under § 20.455 (2)(am) 124,800 9.00

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

Target Reduction = (4,598,800)

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

Difference = 10,184,400

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
- 2 The department requested to change 2am and 5d to local assistance appropriations to align with their statutory use. An adjusted target reduction is included to reflect this alignment.

ADJ Target Reduction = (4,527,500)

ADJ Difference = 4,652,300

Should equal \$0