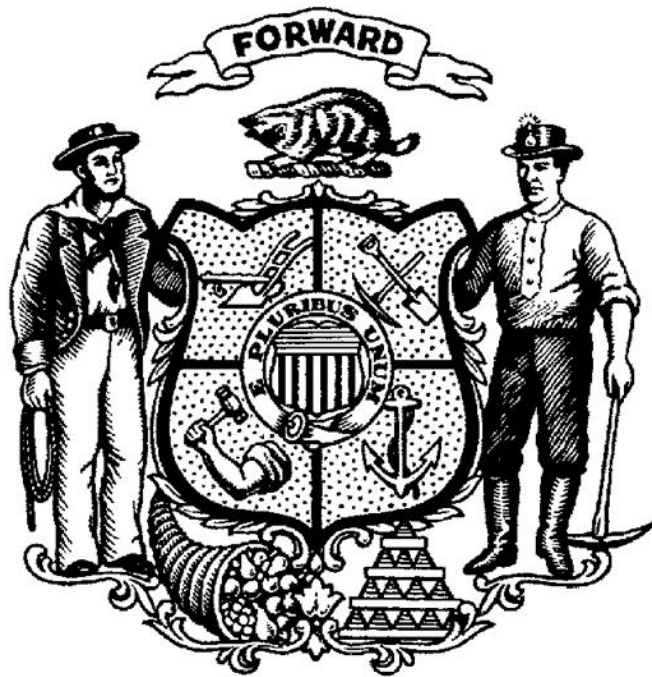


State of Wisconsin

Department of Justice



Agency Budget Request

2025 – 2027 Biennium

September 16, 2024

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STATE OF WISCONSIN
DEPARTMENT OF JUSTICE

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September 16, 2024

VIA ELECTRONIC SUBMISSION

Kathy Blumenfeld, Secretary
State of Wisconsin, Department of Administration
Post Office Box 7864
Madison, WI 53707

RE: 2025-2027 Biennial Budget Request

Dear Secretary Blumenfeld:

Please find enclosed the Wisconsin Department of Justice's (DOJ) 2025-2027 biennial budget request. As set forth below, DOJ's proposed budget requests investments to prevent a substantial reduction in services offered by the Office of School Safety (OSS), to support victims of crime amid a large reduction in federal funds available through the Victims of Crime Act (VOCA), and to address years of underfunding of the Wisconsin State Crime Laboratories (WSCL), among other things. Importantly, approximately 70% of the requested increase in DOJ's budget is for funding that DOJ would award for services for victims of crime.

Continuation of Office of School Safety Services

Created in 2018, the Office of School Safety has become an integral part of efforts to keep schools in Wisconsin safe. In this budget request, DOJ is seeking funding and position authority to allow OSS to continue providing the services it currently offers to Wisconsin schools and students.

OSS runs Speak Up, Speak Out (SUSO), a 24/7 confidential tip reporting mechanism available to all Wisconsin schools for free. Since it was launched, SUSO has received over 11,000 tips. Research shows that school violence threats are more likely to be reported when students have access to a program like SUSO and that implementing a program like SUSO reduces violence in schools.

OSS also offers trainings, including trainings on Behavioral Threat Assessment and Management. It consults with schools regarding school safety best practices. OSS has developed and trained 12 critical incident response teams across

Wisconsin, available for deployment after a crisis event impacts a school. In addition, OSS provides evidence-based interventions and response support to promote effective recovery from critical incidents, such as the services provided to Catholic Memorial High School in Waukesha after the parade tragedy and to Mt. Horeb Middle School after an incident that led to the use of deadly force by law enforcement.

The Evers administration has played a key role in helping OSS avoid major cutbacks to its services. In particular, the administration allocated \$1.8 million in American Rescue Plan Act (ARPA) funding to OSS, and Governor Evers signed 2023 Wisconsin Act 240, which will allow DOJ to utilize program revenue to fund the office and authorizes 14 positions from the beginning of 2025 through the end of September 2025. To enable OSS to continue providing the services currently offered without significant cutbacks after the expiration of the authority to use program revenue and the position authority provided by 2023 Wisconsin Act 240, DOJ is requesting approximately \$2,307,500 and position authority for 14 permanent positions for OSS.

Supporting Victims of Crime Amid Reductions in VOCA Funding

DOJ's Office of Crime Victim Services (OCVS) manages and administers federal grant programs and state funding for victims of crime and victim service providers. The largest of those funding sources is the federal VOCA Assistance Formula Grant, which supports direct victim services, such as safety planning counseling, crisis intervention, shelter, and legal advocacy.

VOCA Assistance Formula Grant awards to states across the country have substantially decreased. From federal fiscal year (FFY) 2020 to FFY 2022, Wisconsin DOJ awarded \$44,500,000 of VOCA funds annually to victim service providers. Awards to victim service providers would have been reduced beginning in FFY 2023, but thanks to an award of ARPA funding from the Evers administration, DOJ was able to utilize a combination of VOCA and ARPA funds to award \$44,500,000 to victim service providers in FFY 2023 and FFY 2024. For upcoming federal fiscal years, however, Wisconsin's VOCA awards for victim service providers will be drastically reduced, likely resulting in significant cutbacks in services for victims of crime.

2023 Wisconsin Act 241 provided some relief by allocating \$10,000,000 for victim service providers. However, this funding was provided on a one-time basis, is not nearly enough to offset the reduction discussed above and is subject to eligibility criteria that leave some victim service providers that receive VOCA awards from DOJ ineligible for this funding.

Amid the reductions in VOCA funding, DOJ requests that the State of Wisconsin provides substantial support for victim services. DOJ is requesting approximately \$66,150,000 in state funding over the biennium for awards to victim

service providers. In addition, DOJ is requesting position authority and state funding to enable it to retain staff who have been VOCA funded and who currently work on programs for victims of crime that DOJ is required by statute to administer—specifically, the Victim Resource Center; the Crime Victim Compensation program; and Safe at Home, Wisconsin’s address confidentiality program.

Addressing Years of Underinvestment in the State Crime Labs

As set forth in my response to the Legislative Audit Bureau’s recent report regarding the timeliness of analyses conducted by the state crime labs, there is a clear need for additional positions at the WSCL.¹ Indeed, greater investment in the state crime labs has been needed for years.² In each of the last three state budgets, however, the legislature has authorized fewer positions than DOJ has requested for the crime labs. In its request for the most recent biennial budget, DOJ requested 16 additional positions for the WSCL. The legislature authorized three (in the second year of the biennium).

DOJ requests a meaningful investment in the WSCL in the 2025-27 biennial budget. In particular, DOJ is requesting 19 additional positions for the WSCL, as follows: 10 additional DNA analysts, 3 additional controlled substance analysts, 2 additional firearms/toolmark examiner, 1 additional crime scene response specialist, 1 additional business automation specialist to assist with the WSCL’s laboratory information system upgrade, and 2 additional forensic science supervisors.

Other Proposed Investments

DOJ’s budget request proposes a number of other investments, including funding to support information technology upgrades, increased funding to support county-based victim/witness programs, and additional staff. If you have questions or would like additional information about any particular request, please contact Wisconsin DOJ Government Affairs Director Chris McKinny, mckinnycj@doj.state.wi.us.

Base Funding and 5% Reduction Proposals

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. As an initial matter, it should be noted that a failure to fund DOJ’s requests related to OSS and OCVS would result in a reduction in services

¹ [Timeliness of State Crime Laboratories in Analyzing Evidence | full report \(wisconsin.gov\)](#)

² See generally National Forensic Science Technology Center at Fla. International Univ., *Wisconsin State Crime Laboratory Bureau Needs Assessment Report* (Sept. 2018).

provided by DOJ. In addition, over 74 percent of DOJ's nonfederal state operations adjusted base budget is spent on personnel-related costs including salary and fringe. And the majority of 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 regularly to find efficiencies and optimize personnel utilization and continues to be impacted by 2017 Wisconsin Act 369. Thus, any additional cut would negatively impact critical functions, with potential impacts such as reduced services 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.

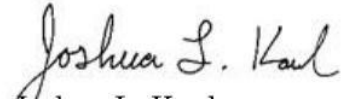
Under a zero-growth budget, DOJ would need to reduce GPR and PR expenditures by \$14,278,000 in the first year and \$16,540,600 in the second year. Over the biennium, 74 percent of an across-the-board cut would come from \$22,805,800 in position reductions, or the equivalent of 99.7 full-time positions. 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, although with cuts of this magnitude, layoffs of existing employees are likely unavoidable. The eliminated positions would be comprised of a mix of support, administrative, and technical classifications. To apply such a cut across the board means that the Division of Legal Services (DLS), the WSCL, and DCI would lose about 26 positions 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 \$19,622,100 in the first year and \$21,884,700 in the second year, of which \$30,715,100 of an across-the-board cut over the biennium would come from position savings. Applying that cut across-the-board, DOJ would have to eliminate a total of 134 positions, with 31 coming from the WSCL, 35 from DLS, 34 from DCI, and the remaining 34 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.

DOA Secretary Blumenfeld
September 16, 2024
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Thank you for reviewing Wisconsin DOJ's request. 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:aev

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, victim service providers 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 areas 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 other support staff.

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

- 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 state medical professionals and university 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;
- Challenges to administrative decisions made by state agencies and commissions;
- 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 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 unit protects crime victims' rights, providing counsel to the Crime Victim Rights Board and Crime Victim Compensation Program. The unit also handles petitions for discharge by sexually violent persons as defined by Chapter 980 of the Wisconsin Statutes and defends respondents in petitions for writs of habeas corpus and certain petitions for writs of certiorari and mandamus filed in circuit court.

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 four primary responsibilities include representing the state in significant or complex litigation of unique importance to the state, representing the state's interests in commercial matters, representing the state in all civil appeals, and drafting Attorney General Opinions.

PROGRAM 2 - LAW ENFORCEMENT SERVICES

DIVISION OF CRIMINAL INVESTIGATION

The Division of Criminal Investigation (DCI) investigates crimes of a statewide nature or importance. DCI employs sworn law enforcement officers possessing statewide jurisdiction and 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 crimes involving homicide, arson, financial crimes, elder financial exploitation, illegal gaming, multi-jurisdictional crimes, drug trafficking, internet crimes against children, human trafficking, sexual assault, cybercrimes, homeland security, public integrity, and government corruption. DCI provides focused management of officer involved death investigations, bringing extensive investigative 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, county, tribal, state, and federal law enforcement partners during major events or investigations in Wisconsin.

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.

DCI investigates human trafficking crimes that require a comprehensive, multi-disciplinary approach. Wisconsin's Internet Crimes Against Children (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 to help keep our children safe as they utilize internet resources. The ICAC Task Force also provides investigative and prosecutorial assistance. The Digital Evidence Unit (DEU) provides assistance to 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. DCI 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.

DCI oversees and participates in a variety of special operations such as 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, the Cannabis Enforcement and Suppression Effort (CEASE), the Drug Take Back Program, the Clandestine Laboratory Enforcement and Reduction Task Force, and the FBI Joint Terrorism Task Force. In addition, DCI operates the Wisconsin Statewide Intelligence Center (WSIC), which 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 Technical Services Unit (TSU) assists through advanced level techniques in the location of electronic devices and individuals involved in criminal activity.

DCI is 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. DCI staff plan and coordinate DCI's many conferences, workshops, and trainings held for law enforcement organizations throughout the state. In addition, they carry out fundamental day to day operations including managing all DCI records, creating metrics and reports, and providing assistance for special projects when requested.

The **Office of the State Fire Marshal** oversees special agents who conduct investigations of fires and explosions for origin and cause. 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 federal agency of the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF). 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, is used by agents during fire investigations. The Office of the State Fire Marshal provides training opportunities to both fire service and law enforcement in the area of fire investigation. Leadership of this bureau oversees the response to Officer Involved Critical Incidents (OICI) when DCI receives a request to respond and investigate. OICI investigations are a top priority and require advanced level investigative skills and thoroughness and expertise to document the events of incidents that involve the use of deadly force by a law enforcement officer. DCI has developed expertise in investigating OICI incidents and has provided assistance, guidance, and leadership to agencies in Wisconsin and throughout the county to investigate these critically important cases. DCI has crime scene response specialists to assist during crime scene responses, including OICI cases.

DIVISION OF FORENSIC SCIENCES

The Division of Forensic Sciences (DFS) became an independent division in 2019, although the Wisconsin State Crime Laboratory (WSCL) was initially established in 1947. DFS employs a diverse team of forensic scientists, technicians, evidence specialists, and crime scene response professionals. The division provides scientific testing and impartial forensic analysis of evidence for all communities throughout Wisconsin.

DFS operates the state's only full-service forensic science laboratories, strategically located in Madison, Milwaukee, and Wausau. The crime laboratories in Wisconsin are crucial to the state's criminal justice system. These laboratories provide the following array of scientific services designed to support law enforcement agencies, legal professionals, and other stakeholders across the state:

- 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: Identification and characterization of biological materials including blood, semen, and other body fluids. Involves the extraction, quantification, and profiling of DNA from biological samples for comparison purposes.
- DNA Databank: Receipt, analysis and storing of DNA profiles of convicted offenders as well as certain individuals 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.
- Firearms/Toolmarks: Examination of firearms, ammunition, toolmarks, suspect tools, serial number restoration and distance determination tests.
- Latent Prints/Automated Fingerprint Identification System: Development, examination, and comparison of latent or visible fingerprints, palm prints or footprints, tire tread and footwear impressions, and maintenance of the computerized fingerprint repository.
- Ten-Print Database: Wisconsin's central repository of fingerprint and palm print records. Utilization of the Multi-Biometric Identification System (MBIS) system (formally known as AFIS), which functions to catalog, search, compare and store known fingerprint and palm prints, latent prints and related data from arrest and certain applicant records. The system interfaces with the FBI's Next Generation Identification System (NGI) and provides agency access to nationwide criminal justice information.
- Forensic Imaging: Specialized forensic photography using black and white, color, ultraviolet, digital, infrared and infrared luminescence techniques. Additionally, complex video analysis and crime scene response photography.

Each laboratory has staff that engage with the operations of the DFS Office of Crime Scene Response, which is on-call to assist law enforcement at major crime scenes. Their responsibilities include processing crime scenes and maintaining the integrity of evidence. The crime scene response staff undergo specialized training to enhance their skills in recognizing, documenting, recovering, and preserving physical evidence.

The DFS Office of Information Systems and Biometrics centrally manages and administers the division's complex and unique statewide forensic science information technology systems. This office ensures the seamless integration and functionality of the various IT systems essential to DFS operations. This office organizes and administers federal grants to support the division and its various programs, and also administers the Wisconsin Case Identity Resolution (WisCIR) team.

The DFS Quality Assurance Bureau is dedicated to ensuring the highest standards of scientific integrity and accuracy within all forensic operations. This bureau plays a critical role in maintaining the credibility and reliability of forensic analyses conducted in DFS. The Bureau oversees the implementation and continuous improvement of a comprehensive quality management system. This includes accreditation maintenance and compliance, performing routine internal and managing external audits, organizing training programs and proficiency testing oversight, developing, reviewing and revising standard operating procedures, continuous improvement including method and equipment validation oversight, and document control.

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, creates and conducts 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) supports effective policy development and data-driven decision making through criminal justice research, data analysis, and program evaluation. BJIA is responsible for managing and enhancing the Wisconsin Uniform Crime Reporting, Use-of-Force, Search Warrant, and Treatment Alternative and Diversion (TAD) data collection programs. The Statistical Analysis Center for the State of Wisconsin is also housed within BJIA, which performs a variety of research and evaluation activities on a wide variety of current and emerging criminal justice issues, including expanded data availability and data sharing initiatives. Through research, analysis, and program evaluation, the many programs and projects BJIA manages and supports contribute to the better understanding of Wisconsin's criminal justice system.

The primary goals of the Bureau of Justice Programs (BJP) are to reduce recidivism, enhance public safety, and ensure effective program delivery across the state. BJP administers state and federal grants supporting state and local criminal and juvenile organizations to improve services and public safety for the citizens of Wisconsin. This includes the Treatment Alternatives and Diversion (TAD) program, which provides alternatives to incarceration for individuals with substance use disorders, and the Byrne Justice Assistance Grant (JAG) program, which funds initiatives like pretrial services and drug task forces. BJP staff also manage federal and state programs aimed at improving the state's response to elder abuse. This includes collaborating with leading state agencies, statewide organizations, and non-governmental agencies to bridge gaps in coordination of needed services, raising public awareness, and advocating for elder justice in Wisconsin. BJP's role includes administering funding, offering training, overseeing program implementation, fostering collaboration, and promoting public awareness.

BJP personnel also staff the Criminal Justice Coordinating Council (CJCC) and the Governor's Juvenile Justice Commission (GJJC). The 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 GJJC serves as the State Advisory Group (SAG) under the federal Juvenile Justice and Delinquency Prevention Act (JJDP). BJP staff work in partnership with the GJJC to monitor compliance with the core requirements relating to secure detention of youth, set funding priorities and administer grants to youth serving agencies, and identify and promote improvements to the Wisconsin youth justice system. BJP staff also coordinate program, policy, and legislative efforts related to drug initiatives, and conduct the twice a year statewide Drug Take Back events.

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 manages Wisconsin's Handgun Hotline and issues Wisconsin concealed carry weapon licenses, 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) supports the agency goal of keeping Wisconsin kids safe. OSS impacts every county in the state, providing training, tools, resources, programs, grant opportunities, consultation, and model practice recommendations to all private, public and tribal schools in Wisconsin. OSS services also impact statewide school safety partners including law enforcement, first responders, and emergency planners.

When OSS was created by 2017 Wisconsin Act 143, its original charge was to administer \$100 million in grant funding for school safety, bring model school safety best practices to Wisconsin, and serve as a repository for all statutorily required school safety documentation. OSS also administers grants from 2021 Wisconsin Act 109 (and subsequent legislative action) for additional school funding of \$4,000,000 to public and private schools for the costs associated with digital mapping of school buildings. 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 completed in conjunction with law enforcement. Schools are required to update documentation annually. OSS offers technical assistance to schools on the annual requirements by monitoring submissions, reviewing documentation, and providing best practice guidance for each reporting requirement.

Since 2017, to fulfill its obligation to bring effective school safety practices to Wisconsin, the purview of OSS has expanded significantly beyond grant administration to also include the Speak Up, Speak Out (SUSO) Wisconsin statewide confidential threat reporting tip line, Behavioral Threat Assessment and Management (BTAM) training and targeted violence prevention consultation, and critical incident response.

The SUSO tip line is a prevention tool widely used in Wisconsin schools. Through SUSO, concerns are reported early, creating intervention opportunities to prevent crimes from occurring and avoiding the harmful effects of traumatic events on our children. Since its inception in September of 2020, SUSO has responded to more than 11,000 tips impacting more than 890 schools and 230 law enforcement agencies. This important resource is being utilized at an ever-increasing rate by Wisconsin students, resulting in violence prevention and intervention opportunities for struggling youth. Reports received by SUSO in the current year include bullying, planned fights, drugs, guns/weapons on school grounds, self-harm, suicide, human trafficking, assault, concern about a planned school attack, and more. SUSO has prevented tragedy in Wisconsin schools and communities and is becoming an increasingly trusted resource. This work is primarily carried out by staff in the Resource Center Operations Unit.

OSS delivers trainings to build the capacity of school safety partners to prevent violence, protect students and staff, mitigate the impact of hazards, and respond effectively to crisis events to promote recovery. OSS staff have provided trainings on Standard Response Protocol (SRP), Standard Reunification Method (SRM), mitigating trauma in school safety drills, and presented on various school safety topics to more than 2,800 attendees this fiscal year alone, and to more than 4,700 people since OSS began offering training in 2018. OSS has provided statewide in-person and virtual trainings on Targeted Violence Prevention to nearly 2,000 Wisconsin school safety professionals including school staff, law enforcement, mental health professionals, and other emergency responders. During the current fiscal year more than 1,200 Wisconsin educators and school safety partners have been trained in BTAM by OSS staff, with trainings often filling to capacity.

Cumulatively, more than 7,100 people in Wisconsin have received this threat assessment training. OSS provides evidence-based crisis response and intervention training to Wisconsin educators, mental health professionals, and school safety partners. More than 400 people throughout Wisconsin have been trained at our Critical Incident Response (CIR) events, improving access to best practices statewide. In total, OSS staff have trained more than 13,800 people in model practices since the Office was formed, and hosted events with national school safety organizations, OSS has connected more than 21,300 people in Wisconsin with school safety training. The importance of ongoing training cannot be overstated. Wisconsin schools continue to see a high level of staff turnover, requiring consistent and reliable access to high quality school safety training statewide. For staff who have already received training, new threats to school communities are emerging at an alarming rate, such as swatting and anonymous online threats, exacerbated by AI capabilities. Up-to-date training is a crucial aspect of maintaining effective school safety teams.

OSS provides critical incident response and recovery services to schools if a crisis event impacts the school. OSS has built and trained 12 regional Critical Incident Response Teams and prepared crisis response toolkits, corresponding to the 12 CESA regions. OSS has deployed vetted and trained team members in critical situations, such as in response to a school shooting. OSS provides case consultation and support to schools after crisis events, guiding them to recovery. This process has been utilized after the death of a student or staff member, after a shooting occurred on school grounds, and when unique crisis events have impacted a school community. Interventions have included psychological first aid, opportunities for the community to gather to demonstrate cohesion and support, debriefings, and vicarious trauma trainings.

PROGRAM 3 - ADMINISTRATION

DIVISION OF MANAGEMENT SERVICES

The Division of Management Services (DMS) is responsible for providing a wide range of operational and strategic 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, provides information technology services, and manages the department's equity and inclusion programming. 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, employee relations, workers compensation, and the Employee Assistance Program and safety programs.

The **Bureau of Computing Services** (BCS) manages the department's information technology (IT) infrastructure, applications, data, and security. The bureau develops, supports, and maintains IT systems vital to 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 financial 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, administers direct victim service programming, 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 eligible, unreimbursed 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 the Victim Resource Center, which assists with questions related to rights afforded to victims and witnesses of crime as they move through the criminal justice process, what to do if a victim or witness believes a right has been violated, and provides referrals to local resources and victim/witness services. 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 or by email.

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. Safe at Home participation allows those in fear for their safety to develop a personalized safety plan, receive mail without compromising their home address, and vote confidentially.

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 and administers 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, information, and access to their rights.

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, health care providers, and other qualifying organizations that provide victim services.

OCVS provides statewide forensic nursing training and technical assistance through the Sexual Assault Nurse Examiner (SANE) program. Nurses throughout the state receive annual training to serve adult and pediatric survivors of sexual assault. OCVS also serves as the Sexual Assault Kit Initiative (SAKI) site coordinator for the statewide multidisciplinary effort.

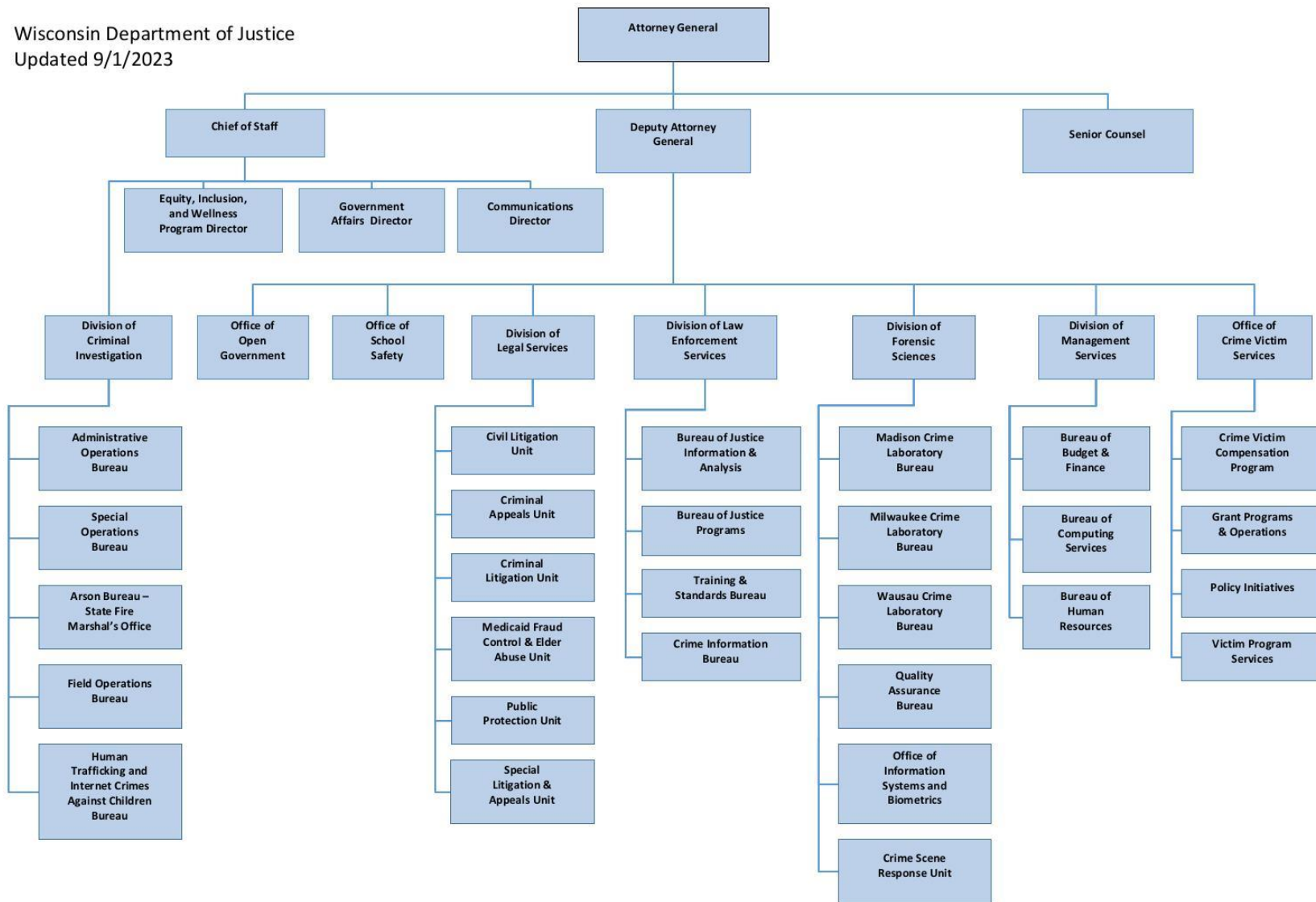
OCVS coordinates the Attorney General's Sexual Assault Response Team (SART), Wisconsin Crime Victims Council, the Task Force on Children in Need, the Task Force on Missing and Murdered Indigenous Women/Persons and provides operational support to the Wisconsin Crime Victims Rights Board.

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

2527 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$2,813,100	\$2,813,100	\$35,963,100	\$39,113,100	0.00	0.00	\$5,626,200	\$75,076,200	\$69,450,000	1,234.40%
GPR	L	\$20,536,565	\$19,034,000	\$20,435,900	\$20,435,900	0.40	0.40	\$38,068,000	\$40,871,800	\$2,803,800	7.40%
GPR	S	\$61,660,903	\$62,532,900	\$76,740,400	\$80,738,500	481.98	481.98	\$125,065,800	\$157,478,900	\$32,413,100	25.90%
Total		\$85,010,568	\$84,380,000	\$133,139,400	\$140,287,500	482.38	482.38	\$168,760,000	\$273,426,900	\$104,666,900	62.00%
PR	A	\$630,972	\$1,194,700	\$1,194,700	\$1,194,700	0.00	0.00	\$2,389,400	\$2,389,400	\$0	0.00%
PR	L	\$14,092,921	\$8,593,800	\$8,704,900	\$8,724,200	2.55	2.55	\$17,187,600	\$17,429,100	\$241,500	1.40%
PR	S	\$54,715,924	\$43,916,100	\$47,603,400	\$48,400,900	260.14	260.14	\$87,832,200	\$96,004,300	\$8,172,100	9.30%
Total		\$69,439,817	\$53,704,600	\$57,503,000	\$58,319,800	262.69	262.69	\$107,409,200	\$115,822,800	\$8,413,600	7.80%
PR Federal	A	\$1,675,498	\$1,823,900	\$1,880,700	\$1,880,700	0.50	0.50	\$3,647,800	\$3,761,400	\$113,600	3.10%
PR Federal	L	\$53,293,664	\$46,131,700	\$13,531,600	\$10,166,700	1.60	1.60	\$92,263,400	\$23,698,300	(\$68,565,100)	-74.30%
PR Federal	S	\$18,330,459	\$7,819,900	\$8,596,100	\$8,558,800	52.33	48.33	\$15,639,800	\$17,154,900	\$1,515,100	9.70%
Total		\$73,299,621	\$55,775,500	\$24,008,400	\$20,606,200	54.43	50.43	\$111,551,000	\$44,614,600	(\$66,936,400)	-60.00%
SEG	L	\$0	\$8,800,000	\$8,800,000	\$8,800,000	0.00	0.00	\$17,600,000	\$17,600,000	\$0	0.00%
SEG	S	\$516,359	\$432,600	\$512,200	\$512,500	2.75	2.75	\$865,200	\$1,024,700	\$159,500	18.40%
Total		\$516,359	\$9,232,600	\$9,312,200	\$9,312,500	2.75	2.75	\$18,465,200	\$18,624,700	\$159,500	0.90%
Grand Total		\$228,266,365	\$203,092,700	\$223,963,000	\$228,526,000	802.25	798.25	\$406,185,400	\$452,489,000	\$46,303,600	11.40%

Agency Total by Program

Department of Justice

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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	\$17,986,226	\$19,044,300	\$21,361,900	\$21,677,300	133.45	133.45	\$38,088,600	\$43,039,200	\$4,950,600	13.00%
S	\$17,986,226	\$19,044,300	\$21,361,900	\$21,677,300	133.45	133.45	\$38,088,600	\$43,039,200	\$4,950,600	13.00%
PR	\$8,104,734	\$4,250,200	\$4,929,700	\$4,929,700	17.50	17.50	\$8,500,400	\$9,859,400	\$1,359,000	15.99%
S	\$8,104,734	\$4,250,200	\$4,929,700	\$4,929,700	17.50	17.50	\$8,500,400	\$9,859,400	\$1,359,000	15.99%
Total - Non Federal	\$26,090,960	\$23,294,500	\$26,291,600	\$26,607,000	150.95	150.95	\$46,589,000	\$52,898,600	\$6,309,600	13.54%
S	\$26,090,960	\$23,294,500	\$26,291,600	\$26,607,000	150.95	150.95	\$46,589,000	\$52,898,600	\$6,309,600	13.54%
Federal										
PR	\$2,056,382	\$1,394,400	\$1,769,600	\$1,861,600	12.75	12.75	\$2,788,800	\$3,631,200	\$842,400	30.21%
S	\$2,056,382	\$1,394,400	\$1,769,600	\$1,861,600	12.75	12.75	\$2,788,800	\$3,631,200	\$842,400	30.21%
Total - Federal	\$2,056,382	\$1,394,400	\$1,769,600	\$1,861,600	12.75	12.75	\$2,788,800	\$3,631,200	\$842,400	30.21%
S	\$2,056,382	\$1,394,400	\$1,769,600	\$1,861,600	12.75	12.75	\$2,788,800	\$3,631,200	\$842,400	30.21%
PGM 01 Total	\$28,147,342	\$24,688,900	\$28,061,200	\$28,468,600	163.70	163.70	\$49,377,800	\$56,529,800	\$7,152,000	14.48%
GPR	\$17,986,226	\$19,044,300	\$21,361,900	\$21,677,300	133.45	133.45	\$38,088,600	\$43,039,200	\$4,950,600	13.00%

Agency Total by Program

Department of Justice

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY				
		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											
S	\$17,986,226	\$19,044,300	\$21,361,900	\$21,677,300	133.45	133.45	\$38,088,600	\$43,039,200	\$4,950,600	13.00%	
PR	\$10,161,116	\$5,644,600	\$6,699,300	\$6,791,300	30.25	30.25	\$11,289,200	\$13,490,600	\$2,201,400	19.50%	
S	\$10,161,116	\$5,644,600	\$6,699,300	\$6,791,300	30.25	30.25	\$11,289,200	\$13,490,600	\$2,201,400	19.50%	
TOTAL 01	\$28,147,342	\$24,688,900	\$28,061,200	\$28,468,600	163.70	163.70	\$49,377,800	\$56,529,800	\$7,152,000	14.48%	
S	\$28,147,342	\$24,688,900	\$28,061,200	\$28,468,600	163.70	163.70	\$49,377,800	\$56,529,800	\$7,152,000	14.48%	

Agency Total by Program

Department of Justice

2527 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 %
02 Law enforcement services										
Non Federal										
GPR	\$48,082,031	\$46,819,700	\$54,746,300	\$57,781,300	262.98	262.98	\$93,639,400	\$112,527,600	\$18,888,200	20.17%
A	\$175,000	\$175,000	\$175,000	\$175,000	0.00	0.00	\$350,000	\$350,000	\$0	0.00%
L	\$14,271,505	\$12,935,000	\$12,935,000	\$12,935,000	0.00	0.00	\$25,870,000	\$25,870,000	\$0	0.00%
S	\$33,635,526	\$33,709,700	\$41,636,300	\$44,671,300	262.98	262.98	\$67,419,400	\$86,307,600	\$18,888,200	28.02%
PR	\$54,861,836	\$42,441,500	\$45,530,800	\$46,346,600	243.19	243.19	\$84,883,000	\$91,877,400	\$6,994,400	8.24%
A	\$367,472	\$672,400	\$672,400	\$672,400	0.00	0.00	\$1,344,800	\$1,344,800	\$0	0.00%
L	\$8,505,054	\$2,978,000	\$3,098,000	\$3,117,300	2.55	2.55	\$5,956,000	\$6,215,300	\$259,300	4.35%
S	\$45,989,310	\$38,791,100	\$41,760,400	\$42,556,900	240.64	240.64	\$77,582,200	\$84,317,300	\$6,735,100	8.68%
SEG	\$516,359	\$9,232,600	\$9,312,200	\$9,312,500	2.75	2.75	\$18,465,200	\$18,624,700	\$159,500	0.86%
L	\$0	\$8,800,000	\$8,800,000	\$8,800,000	0.00	0.00	\$17,600,000	\$17,600,000	\$0	0.00%
S	\$516,359	\$432,600	\$512,200	\$512,500	2.75	2.75	\$865,200	\$1,024,700	\$159,500	18.44%
Total - Non Federal	\$103,460,226	\$98,493,800	\$109,589,300	\$113,440,400	508.92	508.92	\$196,987,600	\$223,029,700	\$26,042,100	13.22%
A	\$542,472	\$847,400	\$847,400	\$847,400	0.00	0.00	\$1,694,800	\$1,694,800	\$0	0.00%

Agency Total by Program

Department of Justice

2527 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 %
02 Law enforcement services										
L	\$22,776,559	\$24,713,000	\$24,833,000	\$24,852,300	2.55	2.55	\$49,426,000	\$49,685,300	\$259,300	0.52%
S	\$80,141,195	\$72,933,400	\$83,908,900	\$87,740,700	506.37	506.37	\$145,866,800	\$171,649,600	\$25,782,800	17.68%
Federal										
PR	\$21,546,011	\$10,128,800	\$10,478,600	\$10,367,000	26.23	23.23	\$20,257,600	\$20,845,600	\$588,000	2.90%
L	\$7,717,945	\$5,755,000	\$5,755,000	\$5,755,000	0.00	0.00	\$11,510,000	\$11,510,000	\$0	0.00%
S	\$13,828,066	\$4,373,800	\$4,723,600	\$4,612,000	26.23	23.23	\$8,747,600	\$9,335,600	\$588,000	6.72%
Total - Federal	\$21,546,011	\$10,128,800	\$10,478,600	\$10,367,000	26.23	23.23	\$20,257,600	\$20,845,600	\$588,000	2.90%
L	\$7,717,945	\$5,755,000	\$5,755,000	\$5,755,000	0.00	0.00	\$11,510,000	\$11,510,000	\$0	0.00%
S	\$13,828,066	\$4,373,800	\$4,723,600	\$4,612,000	26.23	23.23	\$8,747,600	\$9,335,600	\$588,000	6.72%
PGM 02 Total	\$125,006,237	\$108,622,600	\$120,067,900	\$123,807,400	535.15	532.15	\$217,245,200	\$243,875,300	\$26,630,100	12.26%
GPR	\$48,082,031	\$46,819,700	\$54,746,300	\$57,781,300	262.98	262.98	\$93,639,400	\$112,527,600	\$18,888,200	20.17%
A	\$175,000	\$175,000	\$175,000	\$175,000	0.00	0.00	\$350,000	\$350,000	\$0	0.00%
L	\$14,271,505	\$12,935,000	\$12,935,000	\$12,935,000	0.00	0.00	\$25,870,000	\$25,870,000	\$0	0.00%
S	\$33,635,526	\$33,709,700	\$41,636,300	\$44,671,300	262.98	262.98	\$67,419,400	\$86,307,600	\$18,888,200	28.02%

Agency Total by Program

Department of Justice

2527 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 %
02 Law enforcement services										
PR	\$76,407,847	\$52,570,300	\$56,009,400	\$56,713,600	269.42	266.42	\$105,140,600	\$112,723,000	\$7,582,400	7.21%
A	\$367,472	\$672,400	\$672,400	\$672,400	0.00	0.00	\$1,344,800	\$1,344,800	\$0	0.00%
L	\$16,222,999	\$8,733,000	\$8,853,000	\$8,872,300	2.55	2.55	\$17,466,000	\$17,725,300	\$259,300	1.48%
S	\$59,817,376	\$43,164,900	\$46,484,000	\$47,168,900	266.87	263.87	\$86,329,800	\$93,652,900	\$7,323,100	8.48%
SEG	\$516,359	\$9,232,600	\$9,312,200	\$9,312,500	2.75	2.75	\$18,465,200	\$18,624,700	\$159,500	0.86%
L	\$0	\$8,800,000	\$8,800,000	\$8,800,000	0.00	0.00	\$17,600,000	\$17,600,000	\$0	0.00%
S	\$516,359	\$432,600	\$512,200	\$512,500	2.75	2.75	\$865,200	\$1,024,700	\$159,500	18.44%
TOTAL 02	\$125,006,237	\$108,622,600	\$120,067,900	\$123,807,400	535.15	532.15	\$217,245,200	\$243,875,300	\$26,630,100	12.26%
A	\$542,472	\$847,400	\$847,400	\$847,400	0.00	0.00	\$1,694,800	\$1,694,800	\$0	0.00%
L	\$30,494,504	\$30,468,000	\$30,588,000	\$30,607,300	2.55	2.55	\$60,936,000	\$61,195,300	\$259,300	0.43%
S	\$93,969,261	\$77,307,200	\$88,632,500	\$92,352,700	532.60	529.60	\$154,614,400	\$180,985,200	\$26,370,800	17.06%

Agency Total by Program

Department of Justice

2527 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 %
03 Administrative services										
Non Federal										
GPR	\$8,312,951	\$7,973,700	\$9,233,400	\$9,509,600	50.55	50.55	\$15,947,400	\$18,743,000	\$2,795,600	17.53%
S	\$8,312,951	\$7,973,700	\$9,233,400	\$9,509,600	50.55	50.55	\$15,947,400	\$18,743,000	\$2,795,600	17.53%
PR	\$522,160	\$525,000	\$525,000	\$525,000	0.00	0.00	\$1,050,000	\$1,050,000	\$0	0.00%
S	\$522,160	\$525,000	\$525,000	\$525,000	0.00	0.00	\$1,050,000	\$1,050,000	\$0	0.00%
Total - Non Federal	\$8,835,111	\$8,498,700	\$9,758,400	\$10,034,600	50.55	50.55	\$16,997,400	\$19,793,000	\$2,795,600	16.45%
S	\$8,835,111	\$8,498,700	\$9,758,400	\$10,034,600	50.55	50.55	\$16,997,400	\$19,793,000	\$2,795,600	16.45%
Federal										
PR	\$1,550,152	\$591,000	\$923,300	\$923,300	7.25	7.25	\$1,182,000	\$1,846,600	\$664,600	56.23%
S	\$1,550,152	\$591,000	\$923,300	\$923,300	7.25	7.25	\$1,182,000	\$1,846,600	\$664,600	56.23%
Total - Federal	\$1,550,152	\$591,000	\$923,300	\$923,300	7.25	7.25	\$1,182,000	\$1,846,600	\$664,600	56.23%
S	\$1,550,152	\$591,000	\$923,300	\$923,300	7.25	7.25	\$1,182,000	\$1,846,600	\$664,600	56.23%
PGM 03 Total	\$10,385,263	\$9,089,700	\$10,681,700	\$10,957,900	57.80	57.80	\$18,179,400	\$21,639,600	\$3,460,200	19.03%
GPR	\$8,312,951	\$7,973,700	\$9,233,400	\$9,509,600	50.55	50.55	\$15,947,400	\$18,743,000	\$2,795,600	17.53%

Agency Total by Program

Department of Justice

2527 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 %	
03 Administrative services											
	S	\$8,312,951	\$7,973,700	\$9,233,400	\$9,509,600	50.55	50.55	\$15,947,400	\$18,743,000	\$2,795,600	17.53%
PR		\$2,072,312	\$1,116,000	\$1,448,300	\$1,448,300	7.25	7.25	\$2,232,000	\$2,896,600	\$664,600	29.78%
	S	\$2,072,312	\$1,116,000	\$1,448,300	\$1,448,300	7.25	7.25	\$2,232,000	\$2,896,600	\$664,600	29.78%
TOTAL 03		\$10,385,263	\$9,089,700	\$10,681,700	\$10,957,900	57.80	57.80	\$18,179,400	\$21,639,600	\$3,460,200	19.03%
	S	\$10,385,263	\$9,089,700	\$10,681,700	\$10,957,900	57.80	57.80	\$18,179,400	\$21,639,600	\$3,460,200	19.03%

Agency Total by Program

Department of Justice

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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	\$10,629,360	\$10,542,300	\$47,797,800	\$51,319,300	35.40	35.40	\$21,084,600	\$99,117,100	\$78,032,500	370.09%
A	\$2,638,100	\$2,638,100	\$35,788,100	\$38,938,100	0.00	0.00	\$5,276,200	\$74,726,200	\$69,450,000	1,316.29%
L	\$6,265,060	\$6,099,000	\$7,500,900	\$7,500,900	0.40	0.40	\$12,198,000	\$15,001,800	\$2,803,800	22.99%
S	\$1,726,200	\$1,805,200	\$4,508,800	\$4,880,300	35.00	35.00	\$3,610,400	\$9,389,100	\$5,778,700	160.06%
PR	\$5,951,087	\$6,487,900	\$6,517,500	\$6,518,500	2.00	2.00	\$12,975,800	\$13,036,000	\$60,200	0.46%
A	\$263,500	\$522,300	\$522,300	\$522,300	0.00	0.00	\$1,044,600	\$1,044,600	\$0	0.00%
L	\$5,587,867	\$5,615,800	\$5,606,900	\$5,606,900	0.00	0.00	\$11,231,600	\$11,213,800	(\$17,800)	-0.16%
S	\$99,720	\$349,800	\$388,300	\$389,300	2.00	2.00	\$699,600	\$777,600	\$78,000	11.15%
Total - Non Federal	\$16,580,447	\$17,030,200	\$54,315,300	\$57,837,800	37.40	37.40	\$34,060,400	\$112,153,100	\$78,092,700	229.28%
A	\$2,901,600	\$3,160,400	\$36,310,400	\$39,460,400	0.00	0.00	\$6,320,800	\$75,770,800	\$69,450,000	1,098.75%
L	\$11,852,927	\$11,714,800	\$13,107,800	\$13,107,800	0.40	0.40	\$23,429,600	\$26,215,600	\$2,786,000	11.89%
S	\$1,825,920	\$2,155,000	\$4,897,100	\$5,269,600	37.00	37.00	\$4,310,000	\$10,166,700	\$5,856,700	135.89%

Federal

Agency Total by Program

Department of Justice

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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										
PR	\$48,147,076	\$43,661,300	\$10,836,900	\$7,454,300	8.20	7.20	\$87,322,600	\$18,291,200	(\$69,031,400)	-79.05%
A	\$1,675,498	\$1,823,900	\$1,880,700	\$1,880,700	0.50	0.50	\$3,647,800	\$3,761,400	\$113,600	3.11%
L	\$45,575,719	\$40,376,700	\$7,776,600	\$4,411,700	1.60	1.60	\$80,753,400	\$12,188,300	(\$68,565,100)	-84.91%
S	\$895,859	\$1,460,700	\$1,179,600	\$1,161,900	6.10	5.10	\$2,921,400	\$2,341,500	(\$579,900)	-19.85%
Total - Federal	\$48,147,076	\$43,661,300	\$10,836,900	\$7,454,300	8.20	7.20	\$87,322,600	\$18,291,200	(\$69,031,400)	-79.05%
A	\$1,675,498	\$1,823,900	\$1,880,700	\$1,880,700	0.50	0.50	\$3,647,800	\$3,761,400	\$113,600	3.11%
L	\$45,575,719	\$40,376,700	\$7,776,600	\$4,411,700	1.60	1.60	\$80,753,400	\$12,188,300	(\$68,565,100)	-84.91%
S	\$895,859	\$1,460,700	\$1,179,600	\$1,161,900	6.10	5.10	\$2,921,400	\$2,341,500	(\$579,900)	-19.85%
PGM 05 Total	\$64,727,523	\$60,691,500	\$65,152,200	\$65,292,100	45.60	44.60	\$121,383,000	\$130,444,300	\$9,061,300	7.47%
GPR	\$10,629,360	\$10,542,300	\$47,797,800	\$51,319,300	35.40	35.40	\$21,084,600	\$99,117,100	\$78,032,500	370.09%
A	\$2,638,100	\$2,638,100	\$35,788,100	\$38,938,100	0.00	0.00	\$5,276,200	\$74,726,200	\$69,450,000	1,316.29%
L	\$6,265,060	\$6,099,000	\$7,500,900	\$7,500,900	0.40	0.40	\$12,198,000	\$15,001,800	\$2,803,800	22.99%
S	\$1,726,200	\$1,805,200	\$4,508,800	\$4,880,300	35.00	35.00	\$3,610,400	\$9,389,100	\$5,778,700	160.06%
PR	\$54,098,163	\$50,149,200	\$17,354,400	\$13,972,800	10.20	9.20	\$100,298,400	\$31,327,200	(\$68,971,200)	-68.77%

Agency Total by Program

Department of Justice

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY				
		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											
A	\$1,938,998	\$2,346,200	\$2,403,000	\$2,403,000	0.50	0.50	\$4,692,400	\$4,806,000	\$113,600	2.42%	
L	\$51,163,586	\$45,992,500	\$13,383,500	\$10,018,600	1.60	1.60	\$91,985,000	\$23,402,100	(\$68,582,900)	-74.56%	
S	\$995,579	\$1,810,500	\$1,567,900	\$1,551,200	8.10	7.10	\$3,621,000	\$3,119,100	(\$501,900)	-13.86%	
TOTAL 05	\$64,727,523	\$60,691,500	\$65,152,200	\$65,292,100	45.60	44.60	\$121,383,000	\$130,444,300	\$9,061,300	7.47%	
A	\$4,577,098	\$4,984,300	\$38,191,100	\$41,341,100	0.50	0.50	\$9,968,600	\$79,532,200	\$69,563,600	697.83%	
L	\$57,428,646	\$52,091,500	\$20,884,400	\$17,519,500	2.00	2.00	\$104,183,000	\$38,403,900	(\$65,779,100)	-63.14%	
S	\$2,721,779	\$3,615,700	\$6,076,700	\$6,431,500	43.10	42.10	\$7,231,400	\$12,508,200	\$5,276,800	72.97%	
AGENCY TOTAL	\$228,266,365	\$203,092,700	\$223,963,000	\$228,526,000	802.25	798.25	\$406,185,400	\$452,489,000	\$46,303,600	11.40%	

Agency Total by Decision Item

Department of Justice

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$203,092,700	\$203,092,700	759.84	759.84
3001 Turnover Reduction	(\$1,158,200)	(\$1,158,200)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$671,900)	(\$1,544,000)	(19.20)	(23.20)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$5,691,500	\$5,691,500	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	\$851,300	\$4,327,300	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4001 Position Maintenance	\$0	\$0	0.01	0.01
6001 Office of School Safety Continuation	\$1,013,900	\$1,293,600	14.00	14.00
6002 Office of Crime Victim Services Restoration	\$409,200	\$472,500	3.00	3.00
6003 Staffing for the Wisconsin State Crime Laboratories	\$1,226,000	\$1,555,600	19.00	19.00
6004 Cyber Security and Compliance Enhancements	\$6,811,300	\$7,616,300	0.00	0.00
6011 Missing Child Alert	\$140,400	\$178,900	2.00	2.00
6012 Missing and Murdered Indigenous Women and Relatives Tribal Coordination	\$1,780,100	\$1,802,500	1.00	1.00
6013 Wisconsin Task Force on Missing and Murdered African American Women and Girls	\$80,200	\$99,500	1.00	1.00
6014 Human Trafficking Council Staffing	\$140,400	\$179,000	2.00	2.00
6015 Public Records Staffing	\$201,500	\$230,900	2.60	2.60
6016 BJP TAD Program Staffing	\$70,200	\$89,500	1.00	1.00
6020 Office of Crime Victims Services Statutorily Mandated Services	\$1,531,900	\$1,570,400	2.00	2.00

Agency Total by Decision Item

Department of Justice

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6031 Medicaid Fraud Staffing	\$154,500	\$198,500	2.00	2.00
6032 Assistant Attorney General Staffing	\$257,000	\$283,300	2.00	2.00
6041 BJIA Research/Data Staffing	\$70,200	\$89,500	1.00	1.00
6042 Training and Standards Staffing	\$167,100	\$214,500	2.00	2.00
6050 DCI Staffing	\$502,600	\$641,100	7.00	7.00
6053 Funding for DCI Safety Equipment and Training	\$335,000	\$335,000	0.00	0.00
TOTAL	\$223,963,000	\$228,526,000	802.25	798.25

GPR Earned

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	01	Legal services
DATE	09/10/2024	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Refund of Prior Year Expenditures	\$71,175	\$0	\$0	\$0
TOTAL	\$71,175	\$0	\$0	\$0

GPR Earned

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
DATE	09/10/2024	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Refund of Prior Year Expenditures	\$2,691	\$0	\$0	\$0
TOTAL	\$2,691	\$0	\$0	\$0

GPR Earned

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	03	Administrative services
DATE	09/10/2024	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Refund of Prior Year Expenditures	\$529	\$0	\$0	\$0
TOTAL	\$529	\$0	\$0	\$0

GPR Earned

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
DATE	09/10/2024	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Refund of Prior Year Expenditures	\$6,123	\$0	\$0	\$0
TOTAL	\$6,123	\$0	\$0	\$0

Program Revenue

2527 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	\$799,573	\$939,900	\$930,200	\$505,900
Restitution and Medicaid Restitution	\$736,699	\$660,000	\$575,700	\$575,700
Total Revenue	\$1,536,272	\$1,599,900	\$1,505,900	\$1,081,600
Expenditures	\$596,456	\$669,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,000,000	\$1,000,000
Total Expenditures	\$596,456	\$669,700	\$1,000,000	\$1,000,000
Closing Balance	\$939,816	\$930,200	\$505,900	\$81,600

Program Revenue

2527 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	\$5,270,211	\$7,789,100	\$8,604,600	\$8,604,600
Attorney Fees and Costs	\$6,601,687	\$3,118,000	\$200,000	\$200,000
Total Revenue	\$11,871,898	\$10,907,100	\$8,804,600	\$8,804,600
Expenditures	\$4,082,857	\$2,302,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$200,000	\$200,000
Total Expenditures	\$4,082,857	\$2,302,500	\$200,000	\$200,000
Closing Balance	\$7,789,041	\$8,604,600	\$8,604,600	\$8,604,600

Program Revenue

2527 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	\$106,315	\$89,900	\$74,600	\$59,300
Delinquent Obligation Collection	\$8,578	\$9,700	\$9,700	\$9,700
Total Revenue	\$114,893	\$99,600	\$84,300	\$69,000
Expenditures	\$25,000	\$25,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$25,000	\$25,000
Total Expenditures	\$25,000	\$25,000	\$25,000	\$25,000
Closing Balance	\$89,893	\$74,600	\$59,300	\$44,000

Program Revenue

2527 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	\$105,758	\$126,400	\$168,200	\$167,300
Department of Natural Resources MOU	\$870,000	\$778,600	\$800,000	\$800,000
Total Revenue	\$975,758	\$905,000	\$968,200	\$967,300
Expenditures	\$849,382	\$736,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$758,900	\$758,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$26,300	\$26,300
Compensation Reserve	\$0	\$0	\$11,100	\$22,400
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$4,500	\$8,000
Total Expenditures	\$849,382	\$736,800	\$800,900	\$815,700
Closing Balance	\$126,376	\$168,200	\$167,300	\$151,600

Program Revenue

2527 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	\$607,106	\$783,800	\$1,105,400	\$796,100
Interagency Agreements	\$2,374,113	\$2,758,800	\$2,671,200	\$2,671,200
Total Revenue	\$2,981,219	\$3,542,600	\$3,776,600	\$3,467,300
Expenditures	\$2,551,039	\$2,437,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,266,300	\$2,266,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$653,200	\$653,200
Compensation Reserve	\$0	\$0	\$36,000	\$72,600
Health Insurance Reserves	\$0	\$0	\$24,700	\$43,700
Wisconsin Retirement System	\$0	\$0	\$300	\$500
Total Expenditures	\$2,551,039	\$2,437,200	\$2,980,500	\$3,036,300
Closing Balance	\$430,180	\$1,105,400	\$796,100	\$431,000

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	01	Legal services
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal aid

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$142,328)	(\$297,200)	\$0	\$0
Federal Program Revenue	\$1,901,514	\$2,314,900	\$1,816,300	\$1,949,600
Total Revenue	\$1,759,186	\$2,017,700	\$1,816,300	\$1,949,600
Expenditures	\$2,056,382	\$2,017,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,394,400	\$1,394,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$192,300	\$192,300
6031 Medicaid Fraud Staffing	\$0	\$0	\$118,100	\$151,100
Compensation Reserve	\$0	\$0	\$22,500	\$45,300
Health Insurance Reserves	\$0	\$0	\$23,900	\$42,200
Wisconsin Retirement System	\$0	\$0	\$300	\$500
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$64,800	\$123,800
Total Expenditures	\$2,056,382	\$2,017,700	\$1,816,300	\$1,949,600
Closing Balance	(\$297,196)	\$0	\$0	\$0

Program Revenue

2527 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	\$34,374	\$34,400	\$34,400	\$34,400
Total Revenue	\$34,374	\$34,400	\$34,400	\$34,400
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$34,374	\$34,400	\$34,400	\$34,400

Program Revenue

2527 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	\$0	\$0	\$0	\$0
Intrafund Transfer from 20.455 (2)(Lp)	\$8,245,803	\$8,245,900	\$6,289,400	\$6,678,900
Total Revenue	\$8,245,803	\$8,245,900	\$6,289,400	\$6,678,900
Expenditures	\$8,245,803	\$8,245,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,609,600	\$5,609,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$184,500	\$184,500
3007 Overtime	\$0	\$0	\$100	\$100
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
Compensation Reserve	\$0	\$0	\$46,300	\$93,600
Wisconsin Retirement System	\$0	\$0	\$300	\$600
Health Insurance Reserves	\$0	\$0	\$48,500	\$85,900
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$400,000	\$704,500
Total Expenditures	\$8,245,803	\$8,245,900	\$6,289,400	\$6,678,900
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 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	\$0	\$100	\$0	\$0
Indian Gaming Receipts	\$254,177	\$205,100	\$228,500	\$235,000
Total Revenue	\$254,177	\$205,200	\$228,500	\$235,000
Expenditures	\$254,137	\$205,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$174,500	\$174,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$41,600	\$41,600
3007 Overtime	\$0	\$0	\$5,100	\$5,100
Compensation Reserve	\$0	\$0	\$3,200	\$6,600
Health Insurance Reserves	\$0	\$0	\$4,000	\$7,100
Wisconsin Retirement System	\$0	\$0	\$100	\$100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$0	\$0
Total Expenditures	\$254,137	\$205,200	\$228,500	\$235,000
Closing Balance	\$40	\$0	\$0	\$0

Program Revenue

2527 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
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 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)	\$1,335,107	\$1,194,100	\$1,759,500	\$1,783,900
Total Revenue	\$1,335,107	\$1,194,100	\$1,759,500	\$1,783,900
Expenditures	\$1,335,107	\$1,194,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,644,200	\$1,644,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$90,300	\$90,300
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$20,900	\$42,200
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$4,000	\$7,100
Total Expenditures	\$1,335,107	\$1,194,100	\$1,759,500	\$1,783,900
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 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)	\$699,694	\$717,900	\$717,900	\$717,900
Total Revenue	\$699,694	\$717,900	\$717,900	\$717,900
Expenditures	\$699,694	\$717,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$717,900	\$717,900
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Total Expenditures	\$699,694	\$717,900	\$717,900	\$717,900
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 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
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Total Expenditures	\$490,000	\$490,000	\$490,000	\$490,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 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
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Total Expenditures	\$695,000	\$695,000	\$695,000	\$695,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 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	\$994,672	\$1,619,800	\$1,918,100	\$1,887,000
Transaction Information for the Management of Enforcement System Fees	\$2,294,560	\$2,165,700	\$2,258,300	\$2,258,300
Total Revenue	\$3,289,232	\$3,785,500	\$4,176,400	\$4,145,300
Expenditures	\$1,669,443	\$1,867,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,260,600	\$2,260,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$17,700	\$17,700
3007 Overtime	\$0	\$0	\$3,900	\$3,900
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
Compensation Reserve	\$0	\$0	\$900	\$18,200
Health Insurance Reserves	\$0	\$0	\$6,100	\$10,700
Wisconsin Retirement System	\$0	\$0	\$100	\$100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$0	\$0
Total Expenditures	\$1,669,443	\$1,867,400	\$2,289,400	\$2,311,300
Closing Balance	\$1,619,789	\$1,918,100	\$1,887,000	\$1,834,000

Program Revenue

2527 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	\$0	\$0	\$0	\$0
Intrafund Transfer from 20.455 (2)(Lp)	\$9,863,156	\$9,600,000	\$11,019,100	\$11,914,400
Total Revenue	\$9,863,156	\$9,600,000	\$11,019,100	\$11,914,400
Expenditures	\$9,863,156	\$9,600,000	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$236,000	\$878,000
2000 Adjusted Base Funding Level	\$0	\$0	\$10,297,900	\$10,297,900
3001 Turnover Reduction	\$0	\$0	(\$173,200)	(\$173,200)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$2,300)	(\$2,300)
3007 Overtime	\$0	\$0	\$374,300	\$374,300
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$131,100	\$264,800
Health Insurance Reserves	\$0	\$0	\$154,400	\$273,200
Wisconsin Retirement System	\$0	\$0	\$900	\$1,700
Total Expenditures	\$9,863,156	\$9,600,000	\$11,019,100	\$11,914,400
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 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	(\$33,424,370)	(\$39,543,600)	(\$41,401,400)	(\$43,444,900)
Penalty Surcharge	\$13,471,056	\$13,450,000	\$13,450,000	\$13,450,000
Intrafund Transfer to 20.455 (2)(kc)	(\$1,588,100)	(\$1,194,100)	(\$1,759,500)	(\$1,759,500)
Intrafund Transfer to 20.455 (2)(kp)	(\$717,900)	(\$717,900)	(\$717,900)	(\$717,900)
Intrafund Transfer to 20.455 (2)(j)	(\$4,500,000)	\$0	\$0	\$0
Intrafund Transfer to 20.455 (2)(ja)	(\$3,377,313)	(\$3,400,000)	(\$3,605,300)	(\$3,649,000)
Intrafund Transfer to 20.455 (2)(ke)	(\$2,775,755)	(\$3,065,100)	(\$2,429,800)	(\$2,477,300)
Intrafund Transfer to 20.455 (2)(kj)	(\$672,400)	(\$622,100)	(\$672,400)	(\$672,400)
Intrafund Transfer to 20.455 (2)(ky)	(\$440,117)	(\$169,000)	(\$169,000)	(\$175,900)
Intrafund Transfer to 20.455 (5)(kp)	(\$748,900)	(\$748,900)	(\$748,900)	(\$748,900)
Interfund Transfer to 20.255 (1)(kd)	(\$641,400)	(\$641,400)	(\$641,400)	(\$641,400)
Interfund Transfer to 20.255 (2)(kd)	(\$1,284,700)	(\$1,284,700)	(\$1,284,700)	(\$1,284,700)
Interfund Transfer to 20.410 (1)(kh)	(\$308,400)	(\$308,400)	(\$308,400)	(\$308,400)
Interfund Transfer to 20.410 (1)(kp)	(\$2,681,100)	(\$2,681,100)	(\$2,681,100)	(\$2,681,100)
Interfund Transfer to 20.550 (1)(kj)	(\$242,400)	(\$242,400)	(\$242,400)	(\$242,400)
Interfund Transfer to 20.625 (1)(k)	(\$232,700)	(\$232,700)	(\$232,700)	(\$232,700)
DOJ cash Lapse	\$431,689	\$0	\$0	\$0
DPI cash lapse	\$189,252	\$0	\$0	\$0

Program Revenue

2527 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
Total Revenue	(\$39,543,558)	(\$41,401,400)	(\$43,444,900)	(\$45,586,500)
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	(\$39,543,558)	(\$41,401,400)	(\$43,444,900)	(\$45,586,500)

Program Revenue

2527 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	\$0	\$0	\$0	\$0
Intrafund Transfer from 20.455 (2)(i)	\$3,377,313	\$3,400,000	\$3,608,400	\$3,749,000
Total Revenue	\$3,377,313	\$3,400,000	\$3,608,400	\$3,749,000
Expenditures	\$3,377,313	\$3,400,000	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$3,100	\$100,000
2000 Adjusted Base Funding Level	\$0	\$0	\$3,331,500	\$3,331,500
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$60,200)	(\$120,100)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$104,600	\$104,600
3007 Overtime	\$0	\$0	\$100	\$100
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
4001 Position Maintenance	\$0	\$0	\$0	\$0
6042 Training and Standards Staffing	\$0	\$0	\$167,100	\$214,500
Compensation Reserve	\$0	\$0	\$32,500	\$65,900
Wisconsin Retirement System	\$0	\$0	\$200	\$400
Health Insurance Reserves	\$0	\$0	\$29,500	\$52,100
Total Expenditures	\$3,377,313	\$3,400,000	\$3,608,400	\$3,749,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 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	\$197,458	\$160,700	\$311,200	\$171,000
Interagency Agreements	\$1,924,144	\$2,000,500	\$2,000,500	\$2,000,500
Total Revenue	\$2,121,602	\$2,161,200	\$2,311,700	\$2,171,500
Expenditures	\$1,960,932	\$1,850,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,898,600	\$1,898,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$208,300	\$208,300
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Wisconsin Retirement System	\$0	\$0	\$200	\$300
Compensation Reserve	\$0	\$0	\$19,100	\$38,600
Health Insurance Reserves	\$0	\$0	\$14,500	\$25,600
Total Expenditures	\$1,960,932	\$1,850,000	\$2,140,700	\$2,171,400
Closing Balance	\$160,670	\$311,200	\$171,000	\$100

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$4,281,375	\$3,689,300	\$2,689,300	\$1,340,300
Handgun Purchaser Records Check and CCW Fees	\$3,842,159	\$3,500,000	\$3,050,700	\$2,800,000
Total Revenue	\$8,123,534	\$7,189,300	\$5,740,000	\$4,140,300
Expenditures	\$4,434,300	\$4,500,000	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$149,300	\$200,000
2000 Adjusted Base Funding Level	\$0	\$0	\$3,478,400	\$3,478,400
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$439,300)	(\$878,400)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,117,000	\$1,117,000
3007 Overtime	\$0	\$0	\$500	\$500
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,800	\$1,800
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$55,400	\$111,900
Wisconsin Retirement System	\$0	\$0	\$300	\$500
Health Insurance Reserves	\$0	\$0	\$36,300	\$64,200
Total Expenditures	\$4,434,300	\$4,500,000	\$4,399,700	\$4,095,900
Closing Balance	\$3,689,234	\$2,689,300	\$1,340,300	\$44,400

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Intrafund Transfer from 20.455 (2)(i)	\$2,775,755	\$3,065,100	\$2,444,800	\$2,492,300
Total Revenue	\$2,775,755	\$3,065,100	\$2,444,800	\$2,492,300
Expenditures	\$2,775,755	\$3,065,100	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$15,000	\$15,000
Compensation Reserve	\$0	\$0	\$28,800	\$58,100
Health Insurance Reserves	\$0	\$0	\$23,000	\$40,700
Wisconsin Retirement System	\$0	\$0	\$500	\$1,000
2000 Adjusted Base Funding Level	\$0	\$0	\$2,310,800	\$2,310,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$48,800)	(\$48,800)
3007 Overtime	\$0	\$0	\$115,500	\$115,500
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Total Expenditures	\$2,775,755	\$3,065,100	\$2,444,800	\$2,492,300
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 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	\$4,118,456	\$3,311,200	\$2,311,200	\$3,215,200
Criminal History Record Check Fees	\$7,504,194	\$6,000,000	\$6,000,000	\$6,000,000
Total Revenue	\$11,622,650	\$9,311,200	\$8,311,200	\$9,215,200
Expenditures	\$8,311,454	\$7,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,774,000	\$4,774,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$150,400	\$150,400
3007 Overtime	\$0	\$0	\$33,200	\$33,200
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$55,500	\$112,000
Wisconsin Retirement System	\$0	\$0	\$400	\$700
Health Insurance Reserves	\$0	\$0	\$56,600	\$100,200
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$25,800	\$212,300
Total Expenditures	\$8,311,454	\$7,000,000	\$5,096,000	\$5,382,900
Closing Balance	\$3,311,196	\$2,311,200	\$3,215,200	\$3,832,300

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Intrafund Transfer from 20.455 (2)(Lp)	\$900,000	\$900,000	\$900,000	\$900,000
Total Revenue	\$900,000	\$900,000	\$900,000	\$900,000
Expenditures	\$900,000	\$900,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$900,000	\$900,000
Total Expenditures	\$900,000	\$900,000	\$900,000	\$900,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 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	\$127,854	\$138,000	\$140,500	\$145,600
Total Revenue	\$127,854	\$138,000	\$140,500	\$145,600
Expenditures	\$127,854	\$138,000	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$1,000	\$1,000
2000 Adjusted Base Funding Level	\$0	\$0	\$103,800	\$103,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$29,700	\$29,700
Compensation Reserve	\$0	\$0	\$2,000	\$4,100
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$3,900	\$6,900
Total Expenditures	\$127,854	\$138,000	\$140,500	\$145,600
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal aid, state operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,538,658	\$1,128,400	\$0	\$0
Federal Program Revenue	\$13,417,745	\$5,000,000	\$4,833,200	\$4,817,000
Total Revenue	\$14,956,403	\$6,128,400	\$4,833,200	\$4,817,000
Expenditures	\$13,828,066	\$6,128,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,373,800	\$4,373,800
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	\$0	(\$159,800)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$349,800	\$349,800
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$43,400	\$87,800
Health Insurance Reserves	\$0	\$0	\$65,700	\$116,200
Wisconsin Retirement System	\$0	\$0	\$500	\$1,000
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$0	\$48,200
Total Expenditures	\$13,828,066	\$6,128,400	\$4,833,200	\$4,817,000
Closing Balance	\$1,128,337	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	51	Federal aid, local assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,817,991	\$1,586,900	\$0	\$0
Federal Program Revenue	\$5,486,825	\$5,400,000	\$5,755,000	\$5,755,000
Total Revenue	\$9,304,816	\$6,986,900	\$5,755,000	\$5,755,000
Expenditures	\$7,717,945	\$6,986,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,755,000	\$5,755,000
Total Expenditures	\$7,717,945	\$6,986,900	\$5,755,000	\$5,755,000
Closing Balance	\$1,586,871	\$0	\$0	\$0

Program Revenue

2527 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
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Total Expenditures	\$631,200	\$631,200	\$631,200	\$631,200
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 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	\$2	\$0	\$0	\$0
Crime Information Alerts	\$0	\$0	\$0	\$0
Total Revenue	\$2	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$2	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

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

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

Program Revenue

2527 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	\$7,313	\$48,000	\$0	\$0
Gifts and Grants	\$382,701	\$252,000	\$184,900	\$114,000
Total Revenue	\$390,014	\$300,000	\$184,900	\$114,000
Expenditures	\$437,996	\$300,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$100,000	\$100,000
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$77,000)	(\$153,800)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$153,800	\$153,800
Compensation Reserve	\$0	\$0	\$2,600	\$5,200
Wisconsin Retirement System	\$0	\$0	\$600	\$200
Health Insurance Reserves	\$0	\$0	\$4,900	\$8,600
Total Expenditures	\$437,996	\$300,000	\$184,900	\$114,000
Closing Balance	(\$47,982)	\$0	\$0	\$0

Program Revenue

2527 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	\$33,324	\$72,300	\$0	\$0
Justice Information Fee	\$224,900	\$224,900	\$224,900	\$224,900
Total Revenue	\$258,224	\$297,200	\$224,900	\$224,900
Expenditures	\$185,999	\$297,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$224,900	\$224,900
Total Expenditures	\$185,999	\$297,200	\$224,900	\$224,900
Closing Balance	\$72,225	\$0	\$0	\$0

Program Revenue

2527 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	\$200,387	\$455,100	\$0	\$0
Intrafund Transfer from 20.455 (2)(i)	\$622,095	\$622,100	\$672,400	\$672,400
Total Revenue	\$822,482	\$1,077,200	\$672,400	\$672,400
Expenditures	\$367,472	\$1,077,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$672,400	\$672,400
Total Expenditures	\$367,472	\$1,077,200	\$672,400	\$672,400
Closing Balance	\$455,010	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	79	Alternatives to prosecution and incarceration; justice information fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$602,073	\$0	\$0	\$0
Justice Information Fee	(\$124,506)	\$350,000	\$344,900	\$369,300
Total Revenue	\$477,567	\$350,000	\$344,900	\$369,300
Expenditures	\$477,567	\$350,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$3,100	\$6,200
Health Insurance Reserves	\$0	\$0	\$2,700	\$4,700
Wisconsin Retirement System	\$0	\$0	\$100	\$100
2000 Adjusted Base Funding Level	\$0	\$0	\$219,000	\$219,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$49,800	\$49,800
6016 BJP TAD Program Staffing	\$0	\$0	\$70,200	\$89,500
Total Expenditures	\$477,567	\$350,000	\$344,900	\$369,300
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Justice Information Fee	\$863,000	\$863,000	\$1,021,400	\$1,074,600
Total Revenue	\$863,000	\$863,000	\$1,021,400	\$1,074,600
Expenditures	\$863,000	\$863,000	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$15,000	\$40,000
2000 Adjusted Base Funding Level	\$0	\$0	\$879,800	\$879,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$46,900	\$46,900
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
6041 BJA Research/Data Staffing	\$0	\$0	\$70,200	\$89,500
Compensation Reserve	\$0	\$0	\$6,600	\$13,300
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$2,800	\$5,000
Total Expenditures	\$863,000	\$863,000	\$1,021,400	\$1,074,600
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	81	Grants for programs for criminal offenders

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$1,492,327)	(\$1,455,300)	(\$1,418,200)	(\$1,381,100)
Drug Abuse Program Improvement Surcharge and Drug Offender Diversion Surcharge	\$37,118	\$37,100	\$37,100	\$37,100
Total Revenue	(\$1,455,209)	(\$1,418,200)	(\$1,381,100)	(\$1,344,000)
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	(\$1,455,209)	(\$1,418,200)	(\$1,381,100)	(\$1,344,000)

Program Revenue

2527 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)	\$440,117	\$169,000	\$169,000	\$175,900
Total Revenue	\$440,117	\$169,000	\$169,000	\$175,900
Expenditures	\$440,117	\$169,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$152,400	\$152,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$8,000	\$8,000
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,700	\$3,400
Health Insurance Reserves	\$0	\$0	\$6,800	\$12,000
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Total Expenditures	\$440,117	\$169,000	\$169,000	\$175,900
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$220,796	\$322,900	\$0	\$0
Intrafund Transfer from 20.455 (2)(Lp)	\$1,095,000	\$875,000	\$875,000	\$875,000
Total Revenue	\$1,315,796	\$1,197,900	\$875,000	\$875,000
Expenditures	\$992,943	\$1,197,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$875,000	\$875,000
Total Expenditures	\$992,943	\$1,197,900	\$875,000	\$875,000
Closing Balance	\$322,853	\$0	\$0	\$0

Program Revenue

2527 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	\$190,824	\$190,900	\$190,900	\$190,900
Total Revenue	\$190,824	\$190,900	\$190,900	\$190,900
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$190,824	\$190,900	\$190,900	\$190,900

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$126,027	\$0	\$0	\$0
Collected Revenues	\$106,198	\$0	\$0	\$0
Total Revenue	\$232,225	\$0	\$0	\$0
Expenditures	\$232,200	\$0	\$0	\$0
Total Expenditures	\$232,200	\$0	\$0	\$0
Closing Balance	\$25	\$0	\$0	\$0

Program Revenue

2527 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
	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 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	\$8,676,985	\$6,831,900	\$6,111,900	\$6,565,300
DNA Surcharge and the Crime Laboratory & Drug Enforcement Assessments	\$16,856,952	\$17,500,000	\$17,500,000	\$17,500,000
Intrafund Transfer to 20.455(2)(hd)	(\$1,095,000)	(\$875,000)	(\$875,000)	(\$875,000)
Intrafund Transfer to 20.455(2)(jb)	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)
Intrafund Transfer to 20.455(2)(kd)	(\$9,863,156)	(\$9,600,000)	(\$10,783,100)	(\$11,036,400)
Intrafund Transfer to 20.455(2)(lm)	(\$8,841,260)	(\$8,245,900)	(\$5,889,400)	(\$5,974,400)
Intrafund Transfer to 20.475(1)(km)	(\$122,215)	(\$122,300)	(\$122,300)	(\$122,300)
DNA and CP from DOC	\$596,068	\$596,100	\$596,100	\$596,100
Lockbox collections	\$927,028	\$927,100	\$927,100	\$927,100
Excess Revenue 229 & 221	\$596,455	\$0	\$0	\$0
Total Revenue	\$6,831,857	\$6,111,900	\$6,565,300	\$6,680,400
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$6,831,857	\$6,111,900	\$6,565,300	\$6,680,400

Program Revenue

2527 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	\$35,396,413	\$38,080,200	\$40,480,200	\$42,880,200
Case-Related Revenue	\$2,678,574	\$2,400,000	\$2,400,000	\$2,400,000
Proceeds from Services	\$32,202	\$25,000	\$25,000	\$25,000
Conferences and Training Fees	\$494,660	\$500,000	\$500,000	\$500,000
Accounts Reciveable	\$427	\$0	\$0	\$0
Total Revenue	\$38,602,276	\$41,005,200	\$43,405,200	\$45,805,200
Expenditures	\$522,160	\$525,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$525,000	\$525,000
Total Expenditures	\$522,160	\$525,000	\$525,000	\$525,000
Closing Balance	\$38,080,116	\$40,480,200	\$42,880,200	\$45,280,200

Program Revenue

2527 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	\$3,997	\$104,400	\$104,400	\$109,800
Federal Indirect	\$1,650,466	\$1,500,000	\$950,000	\$950,000
Total Revenue	\$1,654,463	\$1,604,400	\$1,054,400	\$1,059,800
Expenditures	\$1,550,152	\$1,500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$591,000	\$591,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$282,300	\$282,300
Compensation Reserve	\$0	\$0	\$11,500	\$23,200
Health Insurance Reserves	\$0	\$0	\$9,700	\$17,100
Wisconsin Retirement System	\$0	\$0	\$100	\$100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$50,000	\$50,000
Total Expenditures	\$1,550,152	\$1,500,000	\$944,600	\$963,700
Closing Balance	\$104,311	\$104,400	\$109,800	\$96,100

Program Revenue

2527 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	\$407,789	\$711,200	\$703,800	\$664,800
Child Pornography Surcharge	\$305,134	\$250,000	\$250,000	\$250,000
Total Revenue	\$712,923	\$961,200	\$953,800	\$914,800
Expenditures	\$1,820	\$257,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$261,500	\$261,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$15,900	\$15,900
Compensation Reserve	\$0	\$0	\$1,600	\$3,400
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$100	\$200
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$9,900	\$9,900
Total Expenditures	\$1,820	\$257,400	\$289,000	\$290,900
Closing Balance	\$711,103	\$703,800	\$664,800	\$623,900

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$8,500	\$0	\$0	\$0
JIF Transfer 20.455 (5)(ke)	\$255,000	\$255,000	\$255,000	\$255,000
Total Revenue	\$263,500	\$255,000	\$255,000	\$255,000
Expenditures	\$263,500	\$255,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$255,000	\$255,000
Total Expenditures	\$263,500	\$255,000	\$255,000	\$255,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,032,461	\$1,428,300	\$1,628,300	\$1,770,300
Crime Victim and Witness Assistance Surcharge	\$5,234,736	\$5,000,000	\$5,000,000	\$5,000,000
Total Revenue	\$6,267,197	\$6,428,300	\$6,628,300	\$6,770,300
Expenditures	\$4,838,967	\$4,800,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,866,900	\$4,866,900
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$8,900)	(\$8,900)
Total Expenditures	\$4,838,967	\$4,800,000	\$4,858,000	\$4,858,000
Closing Balance	\$1,428,230	\$1,628,300	\$1,770,300	\$1,912,300

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$97,900	\$100,000	\$103,700	\$107,100
Total Revenue	\$97,900	\$100,000	\$103,700	\$107,100
Expenditures	\$97,900	\$100,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$88,300	\$88,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$11,100	\$11,100
Compensation Reserve	\$0	\$0	\$1,500	\$3,000
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$1,100	\$2,000
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$1,600	\$2,600
Total Expenditures	\$97,900	\$100,000	\$103,700	\$107,100
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$5,334,801	\$6,160,100	\$6,910,100	\$7,442,800
Crime Victim Restitution	\$825,253	\$800,000	\$800,000	\$800,000
Total Revenue	\$6,160,054	\$6,960,100	\$7,710,100	\$8,242,800
Expenditures	\$0	\$50,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$267,300	\$267,300
Total Expenditures	\$0	\$50,000	\$267,300	\$267,300
Closing Balance	\$6,160,054	\$6,910,100	\$7,442,800	\$7,975,500

Program Revenue

2527 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
Collected Revenues	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 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	\$2	\$0	\$0	\$0
Collected Revenues	\$0	\$0	\$0	\$0
Total Revenue	\$2	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$2	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
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

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal aid; victim compensation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$431,351	\$86,100	\$0	\$0
Federal Program Revenue	\$1,330,173	\$1,650,000	\$1,883,000	\$1,885,100
Total Revenue	\$1,761,524	\$1,736,100	\$1,883,000	\$1,885,100
Expenditures	\$1,675,498	\$1,736,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,823,900	\$1,823,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$56,800	\$56,800
Compensation Reserve	\$0	\$0	\$900	\$2,000
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$1,300	\$2,300
Total Expenditures	\$1,675,498	\$1,736,100	\$1,883,000	\$1,885,100
Closing Balance	\$86,026	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM		
NUMERIC APPROPRIATION	42	Federal aid; victim assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$31,137)	\$691,500	\$0	\$0
Federal Program Revenue	\$46,298,288	\$35,000,000	\$7,776,600	\$4,411,700
Total Revenue	\$46,267,151	\$35,691,500	\$7,776,600	\$4,411,700
Expenditures	\$45,575,719	\$35,691,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$40,376,700	\$40,376,700
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$95,400)	(\$190,800)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$102,000	\$102,000
6002 Office of Crime Victim Services Restoration	\$0	\$0	(\$32,556,700)	(\$35,826,200)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$50,000)	(\$50,000)
Total Expenditures	\$45,575,719	\$35,691,500	\$7,776,600	\$4,411,700
Closing Balance	\$691,432	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM		
NUMERIC APPROPRIATION	43	Federal aid, state operations relating to crime victim services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$24,379)	\$142,200	\$0	\$0
Federal Program Revenue	\$1,062,426	\$1,000,000	\$1,179,600	\$1,161,900
Total Revenue	\$1,038,047	\$1,142,200	\$1,179,600	\$1,161,900
Expenditures	\$895,859	\$1,142,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,460,700	\$1,460,700
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	\$0	(\$41,100)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$79,600	\$79,600
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
6002 Office of Crime Victim Services Restoration	\$0	\$0	(\$443,900)	(\$467,300)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$83,200	\$130,000
Total Expenditures	\$895,859	\$1,142,200	\$1,179,600	\$1,161,900
Closing Balance	\$142,188	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	60	Law enforcement training fund; local government fund
STATUTORY FUND	287	LOCAL GOVERNMENT FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Law enforcement training fund; local government fund	\$0	\$8,800,000	\$8,800,000	\$8,800,000
Total Revenue	\$0	\$8,800,000	\$8,800,000	\$8,800,000
Expenditures	\$0	\$8,800,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$8,800,000	\$8,800,000
Total Expenditures	\$0	\$8,800,000	\$8,800,000	\$8,800,000
Closing Balance	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

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

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 reserves	\$516,359	\$512,900	\$512,200	\$512,500
Total Revenue	\$516,359	\$512,900	\$512,200	\$512,500
Expenditures	\$516,359	\$512,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$432,600	\$432,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$69,300	\$69,300
3007 Overtime	\$0	\$0	\$11,000	\$11,000
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$700)	(\$400)
Total Expenditures	\$516,359	\$512,900	\$512,200	\$512,500
Closing Balance	\$0	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2527 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$61,563,400	\$61,563,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$453,100	\$453,100
04	LTE/Misc. Salaries	\$331,300	\$331,300
05	Fringe Benefits	\$22,829,400	\$22,829,400
06	Supplies and Services	\$21,776,000	\$21,776,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$4,588,200	\$4,588,200
10	Local Assistance	\$83,744,900	\$83,744,900
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$7,604,100	\$7,604,100
14	Utilities	\$202,300	\$202,300
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$203,092,700	\$203,092,700
18	Project Positions Authorized	23.20	23.20
19	Classified Positions Authorized	725.64	725.64
20	Unclassified Positions Authorized	11.00	11.00

Decision Item by Numeric

2527 Biennial Budget

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	\$18,309,900	\$18,309,900	130.95	130.95
	04 Legal expenses	\$734,400	\$734,400	0.00	0.00
	21 Restitution	\$1,000,000	\$1,000,000	0.00	0.00
	24 Investigation and prosecution	\$200,000	\$200,000	0.00	0.00
	26 Delinquent obligation collection	\$25,000	\$25,000	0.00	0.00
	32 Environment litigation project	\$758,900	\$758,900	4.50	4.50
	33 Interagency and intra-agency assistance	\$2,266,300	\$2,266,300	13.00	13.00
	41 Federal aid	\$1,394,400	\$1,394,400	11.25	11.25
	Legal services Sub Total	\$24,688,900	\$24,688,900	159.70	159.70
02	Law enforcement services				
	01 General program operations	\$33,709,700	\$33,709,700	218.98	218.98
	02 Officer training reimbursement	\$150,000	\$150,000	0.00	0.00
	07 Gunfire Detection 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

Decision Item by Numeric

2527 Biennial Budget

Department of Justice

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	\$5,609,600	\$5,609,600	30.00	30.00
22 Gaming law enforcement; Indian gaming	\$174,500	\$174,500	1.25	1.25
24 Transaction information management of enforcement system	\$1,644,200	\$1,644,200	13.00	13.00
25 Drug crimes enforcement; local grants	\$717,900	\$717,900	0.00	0.00
26 County law enforcement services	\$490,000	\$490,000	0.00	0.00
27 Tribal law enforcement assistance	\$695,000	\$695,000	0.00	0.00
28 Terminal charges	\$2,260,600	\$2,260,600	5.25	5.25
29 Drug law enforcement, crime laboratories, and genetic evidence activities	\$10,297,900	\$10,297,900	77.60	77.60
32 Law enforcement training fund, state operations	\$3,331,500	\$3,331,500	16.32	16.32
33 Interagency and intra-agency assistance	\$1,898,600	\$1,898,600	9.70	9.70
34 Firearm rec chk; conc weapons	\$3,478,400	\$3,478,400	42.70	42.70
35 Drug enforcement intelligence operations	\$2,310,800	\$2,310,800	13.00	13.00
36 Criminal history searches; fingerprint identification	\$4,774,000	\$4,774,000	38.01	38.01

Decision Item by Numeric

2527 Biennial Budget

Department of Justice

37 Crime laboratory equipment and supplies	\$900,000	\$900,000	0.00	0.00
38 County-tribal programs, state operations	\$103,800	\$103,800	1.00	1.00
41 Federal aid, state operations	\$4,373,800	\$4,373,800	26.23	26.23
51 Federal aid, local assistance	\$5,755,000	\$5,755,000	0.00	0.00
59 Elder abuse grant program	\$135,000	\$135,000	0.00	0.00
60 Law enforcement training fund; local government fund	\$8,800,000	\$8,800,000	0.00	0.00
61 Gaming law enforcement; lottery revenues	\$432,600	\$432,600	2.75	2.75
63 County-tribal programs, local assistance	\$631,200	\$631,200	0.00	0.00
71 Alt prosecution alcohol drugs	\$10,150,000	\$10,150,000	0.00	0.00
72 Gifts and grants	\$100,000	\$100,000	2.00	2.00
75 Law enf officer suplmt grants	\$224,900	\$224,900	0.00	0.00
78 Youth diversion program	\$672,400	\$672,400	0.00	0.00
79 Alternatives to prosecution and incarceration; justice information fees	\$219,000	\$219,000	1.55	1.55
80 WI justice info sharing prog	\$879,800	\$879,800	4.00	4.00
82 Law enf prog youth div admin	\$152,400	\$152,400	1.00	1.00

Decision Item by Numeric

2527 Biennial Budget

Department of Justice

	84 Internet crimes against chldrn	\$875,000	\$875,000	0.00	0.00
	Law enforcement services Sub Total	\$108,622,600	\$108,622,600	504.34	504.34
03	Administrative services				
	01 General program operations	\$7,973,700	\$7,973,700	48.95	48.95
	21 Gifts, grants and proceeds	\$525,000	\$525,000	0.00	0.00
	48 Indirect cost reimbursements	\$591,000	\$591,000	7.25	7.25
	Administrative services Sub Total	\$9,089,700	\$9,089,700	56.20	56.20
05	Victims and witnesses				
	01 General program operations	\$1,805,200	\$1,805,200	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	\$1,120,000	\$1,120,000	0.00	0.00
	05 Sexual assault victim services	\$2,238,600	\$2,238,600	0.40	0.40
	10 Court appointed special advoca	\$250,000	\$250,000	0.00	0.00
	11 Reimburs county victim witnes	\$2,740,400	\$2,740,400	0.00	0.00
	21 General operations; child porn	\$261,500	\$261,500	1.00	1.00
	23 Child advocacy centers	\$255,000	\$255,000	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Justice

32 Crime victim and witness assistance surcharge, general services	\$4,866,900	\$4,866,900	0.00	0.00
33 Crime victim compensation services	\$88,300	\$88,300	1.00	1.00
34 Crime victim restitution	\$267,300	\$267,300	0.00	0.00
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	0.50	0.50
42 Federal aid; victim assistance	\$40,376,700	\$40,376,700	13.60	13.60
43 Federal aid, state operations relating to crime victim services	\$1,460,700	\$1,460,700	10.10	10.10
Victims and witnesses Sub Total	\$60,691,500	\$60,691,500	39.60	39.60
Adjusted Base Funding Level Sub Total	\$203,092,700	\$203,092,700	759.84	759.84
Agency Total	\$203,092,700	\$203,092,700	759.84	759.84

Decision Item by Fund Source

2527 Biennial Budget

Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
GPR	S	\$62,532,900	\$62,532,900	411.88	411.88
PR	S	\$43,916,100	\$43,916,100	274.33	274.33
PR Federal	S	\$7,819,900	\$7,819,900	54.83	54.83
SEG	S	\$432,600	\$432,600	2.75	2.75
PR Federal	L	\$46,131,700	\$46,131,700	13.60	13.60
GPR	L	\$19,034,000	\$19,034,000	0.40	0.40
PR	A	\$1,194,700	\$1,194,700	0.00	0.00
PR	L	\$8,593,800	\$8,593,800	1.55	1.55
GPR	A	\$2,813,100	\$2,813,100	0.00	0.00
PR Federal	A	\$1,823,900	\$1,823,900	0.50	0.50
SEG	L	\$8,800,000	\$8,800,000	0.00	0.00
Adjusted Base Funding Level Total		\$203,092,700	\$203,092,700	759.84	759.84
Agency Total		\$203,092,700	\$203,092,700	759.84	759.84

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

2527 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$1,158,200)	(\$1,158,200)
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	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	(\$1,158,200)	(\$1,158,200)
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

2527 Biennial Budget

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	(\$382,400)	(\$382,400)	0.00	0.00
	Legal services Sub Total	(\$382,400)	(\$382,400)	0.00	0.00
02	Law enforcement services				
	01 General program operations	(\$602,600)	(\$602,600)	0.00	0.00
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	(\$173,200)	(\$173,200)	0.00	0.00
	Law enforcement services Sub Total	(\$775,800)	(\$775,800)	0.00	0.00
	Turnover Reduction Sub Total	(\$1,158,200)	(\$1,158,200)	0.00	0.00
	Agency Total	(\$1,158,200)	(\$1,158,200)	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3001 Turnover Reduction					
GPR	S	(\$985,000)	(\$985,000)	0.00	0.00
PR	S	(\$173,200)	(\$173,200)	0.00	0.00
Turnover Reduction Total		(\$1,158,200)	(\$1,158,200)	0.00	0.00
Agency Total		(\$1,158,200)	(\$1,158,200)	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

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	455	Department of Justice
DECISION ITEM	CODES	TITLES
	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	(\$488,100)	(\$1,121,900)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$183,800)	(\$422,100)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	(\$671,900)	(\$1,544,000)
18	Project Positions Authorized	(19.20)	(23.20)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002 Removal of Noncontinuing Elements from the Base				
02	Law enforcement services				
	32 Law enforcement training fund, state operations	(\$60,200)	(\$120,100)	(1.00)	(1.00)
	34 Firearm rec chk; conc weapons	(\$439,300)	(\$878,400)	(14.20)	(14.20)
	41 Federal aid, state operations	\$0	(\$159,800)	0.00	(3.00)
	72 Gifts and grants	(\$77,000)	(\$153,800)	(2.00)	(2.00)
	Law enforcement services Sub Total	(\$576,500)	(\$1,312,100)	(17.20)	(20.20)
05	Victims and witnesses				
	42 Federal aid; victim assistance	(\$95,400)	(\$190,800)	(2.00)	(2.00)
	43 Federal aid, state operations relating to crime victim services	\$0	(\$41,100)	0.00	(1.00)
	Victims and witnesses Sub Total	(\$95,400)	(\$231,900)	(2.00)	(3.00)
	Removal of Noncontinuing Elements from the Base Sub Total	(\$671,900)	(\$1,544,000)	(19.20)	(23.20)
	Agency Total	(\$671,900)	(\$1,544,000)	(19.20)	(23.20)

Decision Item by Fund Source

2527 Biennial Budget

Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3002 Removal of Noncontinuing Elements from the Base					
PR	S	(\$576,500)	(\$1,152,300)	(17.20)	(17.20)
PR Federal	L	(\$95,400)	(\$190,800)	(2.00)	(2.00)
PR Federal	S	\$0	(\$200,900)	0.00	(4.00)
Removal of Noncontinuing Elements from the Base Total		(\$671,900)	(\$1,544,000)	(19.20)	(23.20)
Agency Total		(\$671,900)	(\$1,544,000)	(19.20)	(23.20)

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

2527 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,419,000	\$2,419,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$737,200	\$737,200
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$2,535,300	\$2,535,300
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$5,691,500	\$5,691,500
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

2527 Biennial Budget

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	\$750,100	\$750,100	0.00	0.00
	32 Environment litigation project	\$26,300	\$26,300	0.00	0.00
	33 Interagency and intra-agency assistance	\$653,200	\$653,200	0.00	0.00
	41 Federal aid	\$192,300	\$192,300	0.00	0.00
	Legal services Sub Total	\$1,621,900	\$1,621,900	0.00	0.00
02	Law enforcement services				
	01 General program operations	\$712,500	\$712,500	0.00	0.00
	21 Crime laboratories; deoxyribonucleic acid analysis	\$184,500	\$184,500	0.00	0.00
	22 Gaming law enforcement; Indian gaming	\$41,600	\$41,600	0.00	0.00
	24 Transaction information management of enforcement system	\$90,300	\$90,300	0.00	0.00
	28 Terminal charges	\$17,700	\$17,700	0.00	0.00
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	(\$2,300)	(\$2,300)	0.00	0.00
	32 Law enforcement training fund, state operations	\$104,600	\$104,600	0.00	0.00
	33 Interagency and intra-agency assistance	\$208,300	\$208,300	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Justice

	34 Firearm rec chk; conc weapons	\$1,117,000	\$1,117,000	0.00	0.00
	35 Drug enforcement intelligence operations	(\$48,800)	(\$48,800)	0.00	0.00
	36 Criminal history searches; fingerprint identification	\$150,400	\$150,400	0.00	0.00
	38 County-tribal programs, state operations	\$29,700	\$29,700	0.00	0.00
	41 Federal aid, state operations	\$349,800	\$349,800	0.00	0.00
	61 Gaming law enforcement; lottery revenues	\$69,300	\$69,300	0.00	0.00
	72 Gifts and grants	\$153,800	\$153,800	0.00	0.00
	79 Alternatives to prosecution and incarceration; justice information fees	\$49,800	\$49,800	0.00	0.00
	80 WI justice info sharing prog	\$46,900	\$46,900	0.00	0.00
	82 Law enf prog youth div admin	\$8,000	\$8,000	0.00	0.00
	Law enforcement services Sub Total	\$3,283,100	\$3,283,100	0.00	0.00
03	Administrative services				
	01 General program operations	\$219,700	\$219,700	0.00	0.00
	48 Indirect cost reimbursements	\$282,300	\$282,300	0.00	0.00
	Administrative services Sub Total	\$502,000	\$502,000	0.00	0.00
05	Victims and witnesses				

Decision Item by Numeric

2527 Biennial Budget

Department of Justice

01 General program operations	\$10,900	\$10,900	0.00	0.00
05 Sexual assault victim services	\$8,200	\$8,200	0.00	0.00
21 General operations; child porn	\$15,900	\$15,900	0.00	0.00
33 Crime victim compensation services	\$11,100	\$11,100	0.00	0.00
41 Federal aid; victim compensation	\$56,800	\$56,800	0.00	0.00
42 Federal aid; victim assistance	\$102,000	\$102,000	0.00	0.00
43 Federal aid, state operations relating to crime victim services	\$79,600	\$79,600	0.00	0.00
Victims and witnesses Sub Total	\$284,500	\$284,500	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	\$5,691,500	\$5,691,500	0.00	0.00
Agency Total	\$5,691,500	\$5,691,500	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
GPR	S	\$1,693,200	\$1,693,200	0.00	0.00
PR	S	\$2,808,200	\$2,808,200	0.00	0.00
PR Federal	S	\$904,000	\$904,000	0.00	0.00
SEG	S	\$69,300	\$69,300	0.00	0.00
PR Federal	L	\$102,000	\$102,000	0.00	0.00
PR Federal	A	\$56,800	\$56,800	0.00	0.00
GPR	L	\$8,200	\$8,200	0.00	0.00
PR	L	\$49,800	\$49,800	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$5,691,500	\$5,691,500	0.00	0.00
Agency Total		\$5,691,500	\$5,691,500	0.00	0.00

Decision Item (DIN) - 3004

Decision Item (DIN) Title - Funding of Ongoing s. 13.10 Supplements

NARRATIVE

Standard Budget Adjustment - Funding of Ongoing s. 13.10 Supplements

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	455	Department of Justice
DECISION ITEM	CODES	TITLES
	3004	Funding of Ongoing s. 13.10 Supplements

	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	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$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

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	Agency Total				

Decision Item by Fund Source

Decision Item/Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Agency Total				

Decision Item (DIN) - 3005

Decision Item (DIN) Title - Reclassifications and Semiautomatic Pay Progression

NARRATIVE

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	455	Department of Justice
DECISION ITEM	CODES	TITLES
	3005	Reclassifications and Semiautomatic Pay Progression

	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	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$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

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	Agency Total				

Decision Item by Fund Source

Decision Item/Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Agency Total				

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	455	Department of Justice
DECISION ITEM	CODES	TITLES
	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	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$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

2527 Biennial Budget

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 Firearm 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 Sub Total	\$1,254,400	\$1,254,400	0.00	0.00
	Overtime Sub 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 by Fund Source

2527 Biennial Budget

Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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
Overtime 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

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	455	Department of Justice
DECISION ITEM	CODES	TITLES
	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	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$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

2527 Biennial Budget

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 Sub Total	\$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 Firearm 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 Sub Total	\$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 Sub Total	\$6,000	\$6,000	0.00	0.00
	Night and Weekend Differential Pay Sub Total	\$11,700	\$11,700	0.00	0.00
	Agency Total	\$11,700	\$11,700	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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
Night and Weekend Differential Pay 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

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	455	Department of Justice
DECISION ITEM	CODES	TITLES
	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	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$851,300	\$4,327,300
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$851,300	\$4,327,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

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	\$149,000	\$249,000	0.00	0.00
	41 Federal aid	\$64,800	\$123,800	0.00	0.00
	Legal services Sub Total	\$213,800	\$372,800	0.00	0.00
02	Law enforcement services				
	01 General program operations	(\$549,000)	\$1,156,700	0.00	0.00
	21 Crime laboratories; deoxyribonucleic acid analysis	\$400,000	\$704,500	0.00	0.00
	22 Gaming law enforcement; Indian gaming	\$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	\$236,000	\$878,000	0.00	0.00
	32 Law enforcement training fund, state operations	\$3,100	\$100,000	0.00	0.00
	34 Firearm rec chk; conc weapons	\$149,300	\$200,000	0.00	0.00
	35 Drug enforcement intelligence operations	\$15,000	\$15,000	0.00	0.00
	36 Criminal history searches; fingerprint identification	\$25,800	\$212,300	0.00	0.00
	38 County-tribal programs, state operations	\$1,000	\$1,000	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Justice

	41 Federal aid, state operations	\$0	\$48,200	0.00	0.00
	61 Gaming law enforcement; lottery revenues	(\$700)	(\$400)	0.00	0.00
	80 WI justice info sharing prog	\$15,000	\$40,000	0.00	0.00
	Law enforcement services Sub Total	\$295,500	\$3,355,300	0.00	0.00
03	Administrative services				
	01 General program operations	\$224,000	\$406,900	0.00	0.00
	48 Indirect cost reimbursements	\$50,000	\$50,000	0.00	0.00
	Administrative services Sub Total	\$274,000	\$456,900	0.00	0.00
05	Victims and witnesses				
	01 General program operations	\$30,000	\$56,500	0.00	0.00
	05 Sexual assault victim services	\$2,200	\$2,200	0.00	0.00
	21 General operations; child porn	\$9,900	\$9,900	0.00	0.00
	32 Crime victim and witness assistance surcharge, general services	(\$8,900)	(\$8,900)	0.00	0.00
	33 Crime victim compensation services	\$1,600	\$2,600	0.00	0.00
	42 Federal aid; victim assistance	(\$50,000)	(\$50,000)	0.00	0.00
	43 Federal aid, state operations relating to crime victim services	\$83,200	\$130,000	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Justice

	Victims and witnesses Sub Total	\$68,000	\$142,300	0.00	0.00
	Full Funding of Lease and Directed Moves Costs Sub Total	\$851,300	\$4,327,300	0.00	0.00
	Agency Total	\$851,300	\$4,327,300	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3010 Full Funding of Lease and Directed Moves Costs					
GPR	S	(\$146,000)	\$1,869,100	0.00	0.00
PR	S	\$856,700	\$2,163,300	0.00	0.00
GPR	L	\$2,200	\$2,200	0.00	0.00
SEG	S	(\$700)	(\$400)	0.00	0.00
PR	L	(\$8,900)	(\$8,900)	0.00	0.00
PR Federal	S	\$198,000	\$352,000	0.00	0.00
PR Federal	L	(\$50,000)	(\$50,000)	0.00	0.00
Full Funding of Lease and Directed Moves Costs Total		\$851,300	\$4,327,300	0.00	0.00
Agency Total		\$851,300	\$4,327,300	0.00	0.00

Decision Item (DIN) - 3011

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

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

2527 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$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

2527 Biennial Budget

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3011 Minor Transfers Within the Same Alpha Appropriation					
02	Law enforcement services				
	01 General program operations	\$0	\$0	0.00	0.00
	02 Officer training reimbursement	\$0	\$0	0.00	0.00
	08 Law enforce agency drug traffi	\$0	\$0	0.00	0.00
	24 Transaction information management of enforcement system	\$0	\$0	0.00	0.00
	25 Drug crimes enforcement; local grants	\$0	\$0	0.00	0.00
	26 County law enforcement services	\$0	\$0	0.00	0.00
	27 Tribal law enforcement assistance	\$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 asistance	\$0	\$0	0.00	0.00
	34 Firearm 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

Decision Item by Numeric

2527 Biennial Budget

Department of Justice

	41 Federal aid, state operations	\$0	\$0	0.00	0.00
	63 County-tribal programs, local assistance	\$0	\$0	0.00	0.00
	71 Alt prosecution alcohol drugs	\$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 Sub Total	\$0	\$0	0.00	0.00
03	Administrative services				
	01 General program operations	\$0	\$0	0.00	0.00
	Administrative services Sub Total	\$0	\$0	0.00	0.00
05	Victims and witnesses				
	43 Federal aid, state operations relating to crime victim services	\$0	\$0	0.00	0.00
	Victims and witnesses Sub Total	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation Sub Total	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Justice

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

Decision Item (DIN) - 4001

Decision Item (DIN) Title - Position Maintenance

NARRATIVE

A mismatch between the HR system and the state budget system was created due to an error in the 2007-09 base reconciliation. The DOJ is requesting a change to position authority in the state budget system to correct the error.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	455	Department of Justice
DECISION ITEM	CODES	TITLES
	4001	Position Maintenance

	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	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.01	0.01
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4001 Position Maintenance				
02	Law enforcement services				
	32 Law enforcement training fund, state operations	\$0	\$0	0.01	0.01
	Law enforcement services Sub Total	\$0	\$0	0.01	0.01
	Position Maintenance Sub Total	\$0	\$0	0.01	0.01
	Agency Total	\$0	\$0	0.01	0.01

Decision Item by Fund Source

2527 Biennial Budget

Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4001 Position Maintenance					
PR	S	\$0	\$0	0.01	0.01
Position Maintenance Total		\$0	\$0	0.01	0.01
Agency Total		\$0	\$0	0.01	0.01

Decision Item (DIN) - 4003

Decision Item (DIN) Title - Deletion of Unused Appropriations

NARRATIVE

The DOJ is requesting the deletion of unused appropriations that are no longer necessary for department operations.

**Department of Justice
2025-27 Biennial Budget
Statutory Language Request**

Topic: Ch. 20 Appropriation Consolidation

Current Language

20.455(2)(b) Investigations and operations. The amounts in the schedule for conducting undercover investigations and operations.

20.455(2)(dg) Weed and seed and law enforcement technology. The amounts in the schedule to provide grants for weed and seed projects under s. 165.982 and for law enforcement technology under s. 165.983.

20.455 (2)(g) Gaming law enforcement; racing revenues. From all moneys received under ss. 562.02 (2) (f), 562.04 (1) (b) 4. and (2) (d), 562.05 (2), 562.065 (3) (cm) and (d), (3m) (c) 2., and (4), 562.09 (2) (e), and 562.124 (2), the amounts in the schedule for the performance of the department's gaming law enforcement responsibilities under chs. 562 to 569 and 945. Notwithstanding s. 20.001 (3) (a), the unencumbered balance of this appropriation account at the end of each fiscal year shall be transferred to the lottery fund.

20.455(2)(gu) – 267 - Sobriety programs. The amounts in the schedule for analyzing data and preparing reports on sobriety programs established pursuant to s. 165.957. All moneys received from counties under s. 165.957 (5) shall be credited to this appropriation account. This paragraph does not apply after June 30, 2021.

20.455(5)(br) – 506 - Global positioning system tracking. The amounts in the schedule to provide grants for global positioning system tracking programs under s. 165.94.

Proposed Change

Repeal the following Ch. 20 appropriations:

20.455(2)(b) Investigations and operations
20.455(2)(dg) Weed and seed and law enforcement technology
20.455(2)(g) Gaming law enforcement; racing revenues
20.455(2)(gu) Sobriety programs
20.455(5)(br) Global positioning system tracking

Justification

DOJ has several Ch. 20 appropriations that have no funds appropriated and have never been used or have not been used for a number of years. Consolidation and/or deletion of these appropriations would simplify the Ch. 20 schedule for the Department.

Desired Effective Date: Upon enactment

Agency Contact: Chris McKinny

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	455	Department of Justice
DECISION ITEM	CODES	TITLES
	4003	Deletion of Unused 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	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$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

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	Agency Total				

Decision Item by Fund Source

Decision Item/Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Agency Total				

Decision Item (DIN) - 6001

Decision Item (DIN) Title - Office of School Safety Continuation

NARRATIVE

Created in 2018, the Office of School Safety has become an integral part of efforts to keep schools in Wisconsin safe. In this budget request, DOJ is seeking funding and position authority to allow OSS to continue providing the services it currently offers to Wisconsin schools and students.

OSS runs Speak Up, Speak Out (SUSO), a 24/7 confidential tip reporting mechanism available to all Wisconsin schools for free. Since it was launched, SUSO has received over 11,000 tips. Research shows that school violence threats are more likely to be reported when students have access to a program like SUSO and that implementing a program like SUSO reduces violence in schools.

OSS also offers trainings, including trainings on Behavioral Threat Assessment and Management. It consults with schools regarding school safety best practices. OSS has developed and trained 12 critical incident response teams across Wisconsin, available for deployment after a crisis event impacts a school. In addition, OSS provides evidence-based interventions and response support to promote effective recovery from critical incidents, such as the services provided to Catholic Memorial High School in Waukesha after the parade tragedy and to Mt. Horeb Middle School after an incident that led to the use of deadly force by law enforcement.

The Evers administration has played a key role in helping OSS avoid major cutbacks to its services. In particular, the administration allocated \$1.8 million in American Rescue Plan Act (ARPA) funding to OSS, and Governor Evers signed 2023 Wisconsin Act 240, which will allow DOJ to utilize program revenue to fund the office and authorizes 14 positions from the beginning of 2025 through the end of September 2025. To enable OSS to continue providing the services currently offered without significant cutbacks after the expiration of the authority to use program revenue and the position authority provided by 2023 Wisconsin Act 240, DOJ is requesting approximately \$2,307,500 and position authority for 14 permanent positions for OSS.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	455	Department of Justice
DECISION ITEM	CODES	TITLES
	6001	Office of School Safety Continuation

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$609,600	\$812,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$229,300	\$305,700
06	Supplies and Services	\$175,000	\$175,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$1,013,900	\$1,293,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	14.00	14.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6001 Office of School Safety Continuation				
02	Law enforcement services				
	01 General program operations	\$1,013,900	\$1,293,600	14.00	14.00
	Law enforcement services Sub Total	\$1,013,900	\$1,293,600	14.00	14.00
	Office of School Safety Continuation Sub Total	\$1,013,900	\$1,293,600	14.00	14.00
	Agency Total	\$1,013,900	\$1,293,600	14.00	14.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6001 Office of School Safety Continuation					
GPR	S	\$1,013,900	\$1,293,600	14.00	14.00
Office of School Safety Continuation Total		\$1,013,900	\$1,293,600	14.00	14.00
Agency Total		\$1,013,900	\$1,293,600	14.00	14.00

Decision Item (DIN) - 6002

Decision Item (DIN) Title - Office of Crime Victim Services Restoration

NARRATIVE

DOJ's Office of Crime Victim Services (OCVS) manages and administers federal grant programs and state funding for victims of crime and victim service providers. The largest of those funding sources is the federal VOCA Assistance Formula Grant, which supports direct victim services, such as safety planning counseling, crisis intervention, shelter, and legal advocacy.

VOCA Assistance Formula Grant awards to states across the country have substantially decreased. From federal fiscal year (FFY) 2020 to FFY 2022, Wisconsin DOJ awarded \$44,500,000 of VOCA funds annually to victim service providers. Awards to victim service providers would have been reduced beginning in FFY 2023, but thanks to an award of ARPA funding from the Evers administration, DOJ was able to utilize a combination of VOCA and ARPA funds to award \$44,500,000 to victim service providers in FFY 2023 and FFY 2024. For upcoming federal fiscal years, however, Wisconsin's VOCA awards for victim service providers will be drastically reduced, likely resulting in significant cutbacks in services for victims of crime.

2023 Wisconsin Act 241 provided some relief by allocating \$10,000,000 for victim service providers. However, this funding was provided on a one-time basis, is not nearly enough to offset the reduction, and is subject to eligibility criteria that leave some victim service providers that receive VOCA awards from DOJ ineligible for this funding.

Amid the reductions in VOCA funding, DOJ requests that the State of Wisconsin provides substantial support for victim services. DOJ is requesting approximately \$66,150,000 in state funding over the biennium for awards to victim service providers. In addition, DOJ is requesting position authority and state funding to enable it to retain staff who have been VOCA funded and who currently work on programs for victims of crime that DOJ is required by statute to administer-specifically, the Victim Resource Center; the Crime Victim Compensation program; and Safe at Home, Wisconsin's address confidentiality program.

**Department of Justice
2025-27 Biennial Budget
Statutory Language Request**

Topic: Crime Victims Assistance

Current Language:

There is no statutory language regarding the distribution of state GPR funds for community-based crime victim services.

Proposed Change:

Create a new GPR appropriation in Ch. 20 Program 5 for the distribution of community-based victims services grants. The alpha appropriation has several sub sections that set a minimum amount of expenditures for certain types of services as defined by the statute authorizing granting authority.

Section 20.455(5)(er) is created:

(5) VICTIMS AND WITNESSES. (er) Community-Based Crime Victim Services. Biennially, the amounts in the schedule to provide grants for sexual assault victim services under s. 165.xxx.

1. At least \$8,846,100 in each biennium shall be allocated from this appropriation for Child Abuse Services as defined by 165.XXX(1)(a)
2. At least \$16,076,700 in each biennium shall be allocated from this appropriation for Sexual Assault Services as defined by 165.XXX(1)(b)
3. At least \$20,335,400 in each biennium shall be allocated from this appropriation for Domestic Violence Services as defined by 165.XXX(1)(c)
4. At least \$2,248,000 in each biennium shall be allocated from this appropriation for Tribal Services as defined by 165.XXX(1)(d)
5. At least \$8,548,500 in each biennium shall be allocated from this appropriation for Victim/Witness Services as defined by 165.XXX(1)(e)
6. At least \$6,095,300 in each biennium shall be allocated from this appropriation to organizations that do not fit one of the above subsections.

Add a new statutory provision under Ch. 165 that creates a grant program for community-based crime victims services, modeled after the federal Victims of Crime Act (VOCA) crime victim assistance grant under 34 U.S.C. 20103(b).

Section 165.XXX is created:

165.XXX Community-Based Crime Victim Services; grants.
(1) Definitions

- (a) Child Abuse Services means ...
- (b) Sexual Assault Services means ...
- (c) Domestic Violence Services ...
- (d) Tribal Services means...
- (e) Victim/Witness Services means...

(2) Grants

- (a) The department shall provide grants to eligible organizations from the appropriations under s. 20.455 (5) (er)

(3) Eligibility

- (a) public agency or a nonprofit organization, or a combination of such agencies or organizations or of both such agencies and organizations, and provides services to victims of crime
- (b) demonstrates a record of providing effective services to victims of crime and financial support
- (c) utilizes volunteers in providing such services;
- (d) promotes within the community served coordinated public and private efforts to aid crime victims;
- (e) assists potential recipients in seeking crime victim compensation benefits; and
- (f) does not discriminate against victims because they disagree with the way the State is prosecuting the criminal case.
- (g) The department shall develop criteria and procedures for use in administering this subsection. Notwithstanding s. 227.10 (1), the criteria and procedures need not be promulgated as rules under ch. 227.

Justification:

Federal Victims of Crime Act (VOCA) funding for Crime Victim Assistance has seen a drastic decline in recent years to the point the federal funding available for community-based crime victim services grants are facing a 70 percent reduction. The Department is proposing to create a new GPR appropriation to supplement the federal VOCA grants for community-based crime victims services.

Desired Effective Date: Upon enactment

Agency Contact: Chris McKinny

**Department of Justice
2025-27 Biennial Budget
Statutory Language Request**

Topic: Victim and Witnesses General Program Operations Appropriations

Current Language:

Under current Wis. Stat. §20.455(5)(a), Victims and Witnesses General program operations, the GPR amounts in the schedule can be used for general program operations under Chapters 949 and 950. There is no reference to Ch. 165.

(5) VICTIMS AND WITNESSES. (a) General program operations. The amounts in the schedule for general program operations under chs. 949 and 950.

Proposed Change:

Amend §20.455(5)(a) to include a reference to Ch. 165 in the authorized uses of GPR general program operations funding in Program 5 Victims and Witnesses.

(5) VICTIMS AND WITNESSES. (a) General program operations. The amounts in the schedule for general program operations of the Office of Crime Victim Services under chs. 165, 949 and 950.

Justification:

The Wisconsin Department of Justice is mandated by Wis. Stat. §950, Jus 12, Wis. Const. §9m, Wis. Stat. §165.68, Wis. Stat. §949, Jus 12, and Wis. Admin. Code CVRB 1 to provide critical services and grants for crime victims and witnesses throughout the state. WI DOJ generally provides these services through OCVS. The Department needs the flexibility to use the general program operations appropriation in Program 5 to fund the administrative costs of running these programs managed by OCVS.

Desired Effective Date: Upon enactment

Agency Contact: Chris McKinny

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	455	Department of Justice
DECISION ITEM	CODES	TITLES
	6002	Office of Crime Victim Services Restoration

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$161,200	\$207,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$60,500	\$77,800
06	Supplies and Services	\$187,500	\$187,500
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$31,500,000	\$34,650,000
10	Local Assistance	(\$31,500,000)	(\$34,650,000)
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	\$409,200	\$472,500
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

2527 Biennial Budget

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6002 Office of Crime Victim Services Restoration				
05	Victims and witnesses				
	01 General program operations	\$1,909,800	\$2,116,000	17.00	17.00
	07 Community Based Crime Victim Services	\$31,500,000	\$34,650,000	0.00	0.00
	42 Federal aid; victim assistance	(\$32,556,700)	(\$35,826,200)	(10.00)	(10.00)
	43 Federal aid, state operations relating to crime victim services	(\$443,900)	(\$467,300)	(4.00)	(4.00)
	Victims and witnesses Sub Total	\$409,200	\$472,500	3.00	3.00
	Office of Crime Victim Services Restoration Sub Total	\$409,200	\$472,500	3.00	3.00
	Agency Total	\$409,200	\$472,500	3.00	3.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6002 Office of Crime Victim Services Restoration					
PR Federal	L	(\$32,556,700)	(\$35,826,200)	(10.00)	(10.00)
GPR	S	\$1,909,800	\$2,116,000	17.00	17.00
GPR	A	\$31,500,000	\$34,650,000	0.00	0.00
PR Federal	S	(\$443,900)	(\$467,300)	(4.00)	(4.00)
Office of Crime Victim Services Restoration Total		\$409,200	\$472,500	3.00	3.00
Agency Total		\$409,200	\$472,500	3.00	3.00

Decision Item (DIN) - 6003

Decision Item (DIN) Title - Staffing for the Wisconsin State Crime Laboratories

NARRATIVE

As set forth in the Attorney General's response to the Legislative Audit Bureau's recent report regarding the timeliness of analyses conducted by the state crime labs, there is a clear need for additional positions at the WSCL. Indeed, greater investment in the state crime labs has been needed for years. In each of the last three state budgets, however, the legislature has authorized fewer positions than DOJ has requested for the crime labs. In its request for the most recent biennial budget, DOJ requested 16 additional positions for the WSCL. The legislature authorized three (in the second year of the biennium).

DOJ requests a meaningful investment in the WSCL in the 2025-27 biennial budget. In particular, DOJ is requesting 19 additional positions for the WSCL, as follows: 10 additional DNA analysts, 3 additional controlled substance analysts, 2 additional firearms/toolmark examiner, 1 additional crime scene response specialist, 1 additional business automation specialist to assist with the WSCL's laboratory information system upgrade, and 2 additional forensic science supervisors.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	455	Department of Justice
DECISION ITEM	CODES	TITLES
	6003	Staffing for the Wisconsin State Crime Laboratories

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$718,300	\$957,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$270,200	\$360,300
06	Supplies and Services	\$237,500	\$237,500
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$1,226,000	\$1,555,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	19.00	19.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6003 Staffing for the Wisconsin State Crime Laboratories				
02	Law enforcement services				
	01 General program operations	\$1,226,000	\$1,555,600	19.00	19.00
	Law enforcement services Sub Total	\$1,226,000	\$1,555,600	19.00	19.00
	Staffing for the Wisconsin State Crime Laboratories Sub Total	\$1,226,000	\$1,555,600	19.00	19.00
	Agency Total	\$1,226,000	\$1,555,600	19.00	19.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6003 Staffing for the Wisconsin State Crime Laboratories					
GPR	S	\$1,226,000	\$1,555,600	19.00	19.00
Staffing for the Wisconsin State Crime Laboratories Total		\$1,226,000	\$1,555,600	19.00	19.00
Agency Total		\$1,226,000	\$1,555,600	19.00	19.00

Decision Item (DIN) - 6004

Decision Item (DIN) Title - Cyber Security and Compliance Enhancements

NARRATIVE

The utilization of information technology (IT) is crucial for the successful fulfillment of nearly every aspect of the DOJ's mission. This information is vital for delivering the necessary services to public safety partners and citizens who seek our assistance. As a result of the restrictions imposed by 2017 Wisconsin Act 369, the department currently lacks available resources to update and improve its IT systems to a level that meets the new federal requirements published in May of 2024. The new requirements are designed to ensure heightened cybersecurity measures for governmental agencies that access and store sensitive criminal justice information. Without this additional funding, the DOJ will not be able to make necessary cybersecurity upgrades, which could limit access to valuable criminal justice information.

**Department of Justice
2025-27 Biennial Budget
Statutory Language Request**

Topic: Intra- and Inter-Agency PR-S Appropriation

Current Language:

There is currently no interagency and intra-agency appropriation in Program 3 of the Department of Justice that can receive funds from other agencies or divisions within DOJ for costs of providing administrative services.

Proposed Change:

Create a PR-S continuing appropriation under program 3 in DOJ for purposes of receiving revenue and paying expenses for services provided by DOJ administrative staff to divisions with DOJ and for services provided to other agencies.

20.455 (3)(kx) *Interagency and intra-agency programs.* All moneys received from other state agencies and all moneys received by the department from the department for the administration of programs or projects for which received.

Justification:

Several of the larger agencies in the state that have a significant investment in information technology systems and have a general administration program within their appropriation structure, such as DHS, DCF and DPI have an appropriation in which they can charge back other agencies or divisions within the agency for costs incurred by central administration staff, such as IT staff, for services provided to those agencies/divisions. This simplifies that administrative structure of those agencies by having fewer appropriations fund program administration activities, allowing funding sources specific to those agencies/divisions to pay for those activities.

Currently, DOJ has funding from all of its program - Program 1 - Legal Services, Program 2 – Law Enforcement Services, Program 3 – General Administration and Program 5 Victims and Witnesses – being used to fund general administration costs incurred in the Division of Management Services. This change could provide PRS funding for much of these intra- and inter-agency activities, as is currently the case with other agencies within the State. It would not result in an increase in actual expenditures but would result in the same expenditures being reflected in both the originating agency/division appropriation and in the Program 3 PR-S appropriation.

Desired Effective Date: Upon enactment

Agency Contact: Chris McKinny

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	455	Department of Justice
DECISION ITEM	CODES	TITLES
	6004	Cyber Security and Compliance Enhancements

	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	\$6,811,300	\$7,616,300
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$6,811,300	\$7,616,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6004 Cyber Security and Compliance Enhancements				
01	Legal services				
	01 General program operations	\$1,507,200	\$1,685,300	0.00	0.00
	Legal services Sub Total	\$1,507,200	\$1,685,300	0.00	0.00
02	Law enforcement services				
	01 General program operations	\$4,306,700	\$4,815,700	0.00	0.00
	Law enforcement services Sub Total	\$4,306,700	\$4,815,700	0.00	0.00
03	Administrative services				
	01 General program operations	\$665,400	\$744,000	0.00	0.00
	25 Interagency and intra-agency assistance	\$0	\$0	0.00	0.00
	Administrative services Sub Total	\$665,400	\$744,000	0.00	0.00
05	Victims and witnesses				
	01 General program operations	\$332,000	\$371,300	0.00	0.00
	Victims and witnesses Sub Total	\$332,000	\$371,300	0.00	0.00
	Cyber Security and Compliance Enhancements Sub Total	\$6,811,300	\$7,616,300	0.00	0.00
	Agency Total	\$6,811,300	\$7,616,300	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6004 Cyber Security and Compliance Enhancements					
GPR	S	\$6,811,300	\$7,616,300	0.00	0.00
PR	S	\$0	\$0	0.00	0.00
Cyber Security and Compliance Enhancements Total		\$6,811,300	\$7,616,300	0.00	0.00
Agency Total		\$6,811,300	\$7,616,300	0.00	0.00

Decision Item (DIN) - 6011

Decision Item (DIN) Title - Missing Child Alert

NARRATIVE

2023 Wisconsin Act 272 expands the alert system (AMBER, Missing Child, and Silver) administered by DOJ to include specific situations not currently covered. No funding or staffing was included in the legislation to operate the new system. This request is for positions and funding to accommodate the increased number of alerts, which requires 24/7 staffing. Without additional staffing the alert system will not be sustainable.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	455	Department of Justice
DECISION ITEM	CODES	TITLES
	6011	Missing Child Alert

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$83,800	\$111,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$31,600	\$42,100
06	Supplies and Services	\$25,000	\$25,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$140,400	\$178,900
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

2527 Biennial Budget

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6011 Missing Child Alert				
02	Law enforcement services				
	01 General program operations	\$140,400	\$178,900	2.00	2.00
	Law enforcement services Sub Total	\$140,400	\$178,900	2.00	2.00
	Missing Child Alert Sub Total	\$140,400	\$178,900	2.00	2.00
	Agency Total	\$140,400	\$178,900	2.00	2.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6011 Missing Child Alert					
GPR	S	\$140,400	\$178,900	2.00	2.00
Missing Child Alert Total		\$140,400	\$178,900	2.00	2.00
Agency Total		\$140,400	\$178,900	2.00	2.00

Decision Item (DIN) - 6012

Decision Item (DIN) Title - Missing and Murdered Indigenous Women and Relatives Tribal Coordination

NARRATIVE

The Wisconsin Missing and Murdered Indigenous Women and Relatives (MMIWR) Task Force has been in operation since 2020. To implement policy recommendations of the Task Force and foster continued collaborative relationships with Tribal Governments and communities within Wisconsin, the DOJ is requesting funding and position authority to create a dedicated Tribal Liaison Coordinator program, which includes dedicated grant funding for each of Wisconsin's federally recognized tribes to provide direct victim services to families impacted by MMIWR.

**Department of Justice
2025-27 Biennial Budget
Statutory Language Request**

Topic: Tribal Liaison Grants

Current Language:

No current law related to this provision.

Proposed Change:

Create a new Ch. 20 GPR appropriation in Program 5 for the purpose of providing grants to each of the federally-recognized tribes in Wisconsin to create tribal liaisons for the Missing and Murdered Indigenous Women (MMIW) program. These tribal positions would serve as liaisons between the families of missing and/or murdered indigenous women and relatives; Tribal governments and law enforcement; culturally-responsive victim service providers; WI-DOJ; and federal and local law enforcement. These positions would also provide services to crime victims and witnesses who are members of a tribe; provide trauma-informed health and wellness support for crime victims, their families, and other persons who are members of a tribe; and offer or contract with another entity to offer training relating to missing and murdered indigenous women and relatives.

Section 20.455(5)(eg) is created:

(5) VICTIMS AND WITNESSES. (eg) Tribal Liaison the amounts in the schedule to provide grants for Tribal Liaison services under s. 165.936

Section 165.936 is created

165.936 Tribal Liaison; grants.

(1) Definitions

(a) In this section, "tribe" means a federally recognized American Indian tribe or band in this state.

(2) Grants

(a) The department shall provide grants to eligible tribes from the appropriations under s. 20.455 (5) (eg) to provide Liaison services for Tribal members and Law Enforcement.

(b)The department shall develop criteria and procedures for use in administering this subsection. Notwithstanding s. 227.10 (1), the criteria and procedures need not be promulgated as rules under ch. 227.

Justification:

In partnership with the Indigenous communities of Wisconsin, WI-DOJ established the Wisconsin MMIW Task Force in 2020. The Task Force was charged with examining the factors that contribute to missing and murdered Indigenous women with a focus on the roles played by federal, state and tribal jurisdictions, and how to improve and implement robust data collection and reporting methods.

In order to improve the data collection and reporting on murdered and missing indigenous women and to provide services within the tribe to address the tribe's needs regarding this issue, the Department is proposing a grant program to tribes to fund a liaison and services for each tribe.

Desired Effective Date: Upon enactment

Agency Contact: Chris McKinny

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	455	Department of Justice
DECISION ITEM	CODES	TITLES
	6012	Missing and Murdered Indigenous Women and Relatives Tribal Coordination

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$49,100	\$65,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$18,500	\$24,600
06	Supplies and Services	\$62,500	\$62,500
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$1,650,000	\$1,650,000
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	\$1,780,100	\$1,802,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6012 Missing and Murdered Indigenous Women and Relatives Tribal Coordination				
05	Victims and witnesses				
	01 General program operations	\$130,100	\$152,500	1.00	1.00
	08 Tribal Law Enforcement Liaisons	\$1,650,000	\$1,650,000	0.00	0.00
	Victims and witnesses Sub Total	\$1,780,100	\$1,802,500	1.00	1.00
	Missing and Murdered Indigenous Women and Relatives Tribal Coordination Sub Total	\$1,780,100	\$1,802,500	1.00	1.00
	Agency Total	\$1,780,100	\$1,802,500	1.00	1.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6012 Missing and Murdered Indigenous Women and Relatives Tribal Coordination					
GPR	A	\$1,650,000	\$1,650,000	0.00	0.00
GPR	S	\$130,100	\$152,500	1.00	1.00
Missing and Murdered Indigenous Women and Relatives Tribal Coordination Total		\$1,780,100	\$1,802,500	1.00	1.00
Agency Total		\$1,780,100	\$1,802,500	1.00	1.00

Decision Item (DIN) - 6013

Decision Item (DIN) Title - Wisconsin Task Force on Missing and Murdered African American Women and Girls

NARRATIVE

2023 Assembly Bill 615/ Senate Bill 568 would have created a Task Force on Missing and Murdered African American Women and Girls, established by the Attorney General. Pursuant to the bill, task force members must be knowledgeable in crime victims' rights or violence protection. Membership is comprised of members of the legislature, law enforcement, the criminal justice system, advocacy organizations, and individuals with lived experience, amongst others. The task force is required to examine topics including systemic causes behind violence that African American women and girls experience, disparities, and appropriate methods for tracking and collecting data on violence against African American women and girls. The task force is also required to provide recommendations designed to eliminate violence against African American women and girls. This request would provide the resources necessary for the department to operate the task force and issue the final report.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	455	Department of Justice
DECISION ITEM	CODES	TITLES
	6013	Wisconsin Task Force on Missing and Murdered African American Women and Girls

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$41,900	\$55,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$15,800	\$21,100
06	Supplies and Services	\$22,500	\$22,500
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$80,200	\$99,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6013 Wisconsin Task Force on Missing and Murdered African American Women and Girls				
05	Victims and witnesses				
	01 General program operations	\$80,200	\$99,500	1.00	1.00
	Victims and witnesses Sub Total	\$80,200	\$99,500	1.00	1.00
	Wisconsin Task Force on Missing and Murdered African American Women and Girls Sub Total	\$80,200	\$99,500	1.00	1.00
	Agency Total	\$80,200	\$99,500	1.00	1.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6013 Wisconsin Task Force on Missing and Murdered African American Women and Girls					
GPR	S	\$80,200	\$99,500	1.00	1.00
Wisconsin Task Force on Missing and Murdered African American Women and Girls Total		\$80,200	\$99,500	1.00	1.00
Agency Total		\$80,200	\$99,500	1.00	1.00

Decision Item (DIN) - 6014

Decision Item (DIN) Title - Human Trafficking Council Staffing

NARRATIVE

On March 27, 2024 the Governor signed 2023 Wisconsin Act 239, which created a Human Trafficking Council effective July 1, 2025, housed within the DOJ. The Human Trafficking Council is tasked with numerous responsibilities regarding the gathering of data and production of information. However, no funding or staffing was provided in the bill to perform these functions. This request is for positions and funding to meet the new statutory requirements.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	455	Department of Justice
DECISION ITEM	CODES	TITLES
	6014	Human Trafficking Council Staffing

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$83,800	\$111,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$31,600	\$42,200
06	Supplies and Services	\$25,000	\$25,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$140,400	\$179,000
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

2527 Biennial Budget

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6014 Human Trafficking Council Staffing				
02	Law enforcement services				
	01 General program operations	\$70,200	\$89,500	1.00	1.00
	Law enforcement services Sub Total	\$70,200	\$89,500	1.00	1.00
05	Victims and witnesses				
	01 General program operations	\$70,200	\$89,500	1.00	1.00
	Victims and witnesses Sub Total	\$70,200	\$89,500	1.00	1.00
	Human Trafficking Council Staffing Sub Total	\$140,400	\$179,000	2.00	2.00
	Agency Total	\$140,400	\$179,000	2.00	2.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6014 Human Trafficking Council Staffing					
GPR	S	\$140,400	\$179,000	2.00	2.00
Human Trafficking Council Staffing Total		\$140,400	\$179,000	2.00	2.00
Agency Total		\$140,400	\$179,000	2.00	2.00

Decision Item (DIN) - 6015

Decision Item (DIN) Title - Public Records Staffing

NARRATIVE

DOJ has a statutory responsibility to respond to public records requests as soon as practicable and without delay. Over the past several years, DOJ has seen a high volume of public records requests and open government inquiries. It has proven increasingly challenging to keep pace with the number of incoming requests and the complexity of the requested records that can involve officer body-worn camera footage while also fulfilling other office duties, including responding to public inquiries and providing guidance. This request includes increasing current part time employees to full time employees and creating new records positions in DCI and the Office of Open Government.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	455	Department of Justice
DECISION ITEM	CODES	TITLES
	6015	Public Records Staffing

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$122,700	\$144,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$46,300	\$54,300
06	Supplies and Services	\$32,500	\$32,500
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$201,500	\$230,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	2.60	2.60
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6015 Public Records Staffing				
02	Law enforcement services				
	01 General program operations	\$56,900	\$71,600	1.00	1.00
	Law enforcement services Sub Total	\$56,900	\$71,600	1.00	1.00
03	Administrative services				
	01 General program operations	\$144,600	\$159,300	1.60	1.60
	Administrative services Sub Total	\$144,600	\$159,300	1.60	1.60
	Public Records Staffing Sub Total	\$201,500	\$230,900	2.60	2.60
	Agency Total	\$201,500	\$230,900	2.60	2.60

Decision Item by Fund Source

2527 Biennial Budget

Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6015 Public Records Staffing					
GPR	S	\$201,500	\$230,900	2.60	2.60
Public Records Staffing Total		\$201,500	\$230,900	2.60	2.60
Agency Total		\$201,500	\$230,900	2.60	2.60

Decision Item (DIN) - 6016

Decision Item (DIN) Title - BJP TAD Program Staffing

NARRATIVE

Since their creation in 2005, the Treatment Alternatives and Diversion (TAD) and Drug Court grant programs managed by the Bureau of Justice Programs (BJP) in the Division of Law Enforcement Services (DLES) have more than doubled in size. During the last ten years, TAD funding has increased from an annual appropriation of \$3.6 million to an annual appropriation of \$10.6 million. Unfortunately, there have been no corresponding increases in administrative resources to enable the DOJ to keep pace with this growth. The DOJ is requesting position authority to provide technical assistance and support to counties and tribes across the state, as well as to enhance program evaluation, which is vital to the long-term success of this program and ensuring taxpayer dollars are being used effectively.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	455	Department of Justice
DECISION ITEM	CODES	TITLES
	6016	BJP TAD Program Staffing

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$41,900	\$55,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$15,800	\$21,100
06	Supplies and Services	\$12,500	\$12,500
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$70,200	\$89,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6016 BJP TAD Program Staffing				
02	Law enforcement services				
	79 Alternatives to prosecution and incarceration; justice information fees	\$70,200	\$89,500	1.00	1.00
	Law enforcement services Sub Total	\$70,200	\$89,500	1.00	1.00
	BJP TAD Program Staffing Sub Total	\$70,200	\$89,500	1.00	1.00
	Agency Total	\$70,200	\$89,500	1.00	1.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6016 BJP TAD Program Staffing					
PR	L	\$70,200	\$89,500	1.00	1.00
BJP TAD Program Staffing Total		\$70,200	\$89,500	1.00	1.00
Agency Total		\$70,200	\$89,500	1.00	1.00

Decision Item (DIN) - 6020

Decision Item (DIN) Title - Office of Crime Victims Services Statutorily Mandated Services

NARRATIVE

The Office of Crime Victim Services (OCVS) provides many statutorily mandated victim services including the Crime Victims' Rights Board and the Crime Victim Compensation Program. The DOJ is requesting staffing to support processing of victim compensation payments and staffing for the Crime Victims' Rights Board. The DOJ is also requesting a funding mechanism for county victims/witness reimbursement payments, which the DOJ administers, that would ensure a minimum reimbursement rate of 60 percent. The request converts an existing annual GPR appropriation to a sum sufficient appropriation that has the authority capped at 60 percent of costs submitted to the DOJ.

**Department of Justice
2025-27 Biennial Budget
Statutory Language Request**

Topic: County Crime Victim Witness Funding

Current Language:

Under current law, the Reimbursement for County Victim Witness program is funded through a combination of (1) GPR funds from the annual appropriation under s. 20.455(5)(f) Reimbursement to counties for victim-witness services; (2) program revenue (PR) funds from the crime victim witness surcharge and the delinquency crime victim witness surcharge in the annual appropriation under s. 20.455(5)(g) Crime victim and witness surcharge, general services; and (3) and program revenue – service (PRS) funds from the penalty surcharge deposited into the annual appropriation under s. 20.455(5)(kp) Reimbursements to counties for victim-witness services. Under current law at s. 950.06(2), counties are eligible to receive reimbursement from all of these fund sources for eligible costs from WI DOJ at a rate not to exceed 90% of programmatic costs.

Proposed Change:

Amend the appropriation language at s. 20.455(5)(f) to create a sum-sufficient appropriation that would create a 60% floor for County Victim witness reimbursement funded from all fund sources. In addition, amend the current appropriation language at s. 20.455(5)(g) to make that appropriation a continuing appropriation. The overall 90% reimbursement cap would remain in place.

(f) Reimbursement to counties for victim-witness services. ~~The amount in the schedule A sum sufficient~~ for the purpose of reimbursing counties under s. 950.06 (2) for costs incurred in providing services to victims and witnesses of crime. The amount appropriated under this paragraph may not exceed the difference between 60 percent of the costs of providing services claimed by counties filed under s. 950.06 (2) and the sum of the moneys received in each fiscal year from any delinquency victim and witness assistance surcharge authorized under s. 938.34 (8d) (a) credited to sub. (g) and the amounts in the schedule under sub (kp).

(g) Crime victim and witness assistance surcharge, general services. ~~The amounts in the schedule for purposes of ch. 950.~~ All moneys received for purposes of ch. 950 from any crime victim and witness assistance surcharge authorized under s. 973.045 (1) or (1m) and all moneys received from any delinquency victim and witness assistance surcharge authorized under s. 938.34 (8d) (a) shall be credited to this appropriation account.

Justification:

Under current law, the percentage reimbursement a county may receive for crime victim witness services under s. 950.06(2) varies by the availability of funding each year. In order to provide some certainty to the level that counties can expect to receive, the Department is proposing to convert the GPR funding to a sum-sufficient appropriation and fully utilizing all the revenue that comes into the delinquency victim and witness assistance surcharge changing it from an annual to a continuing appropriation. By making the appropriation under 20.455(5)(g) a continuing appropriation, any funds received in that appropriation that exceed the current budgeted level would reduce need for GPR funding to meet the 60% floor on reimbursement.

Desired Effective Date: Upon enactment

Agency Contact: Chris McKinny

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	455	Department of Justice
DECISION ITEM	CODES	TITLES
	6020	Office of Crime Victims Services Statutorily Mandated Services

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$83,800	\$111,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$31,600	\$42,100
06	Supplies and Services	\$25,000	\$25,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$1,391,500	\$1,391,500
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	\$1,531,900	\$1,570,400
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

2527 Biennial Budget

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6020 Office of Crime Victims Services Statutorily Mandated Services				
05	Victims and witnesses				
	01 General program operations	\$140,400	\$178,900	2.00	2.00
	11 Reimburs county victim witness	\$1,391,500	\$1,391,500	0.00	0.00
	Victims and witnesses Sub Total	\$1,531,900	\$1,570,400	2.00	2.00
	Office of Crime Victims Services Statutorily Mandated Services Sub Total	\$1,531,900	\$1,570,400	2.00	2.00
	Agency Total	\$1,531,900	\$1,570,400	2.00	2.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6020 Office of Crime Victims Services Statutorily Mandated Services					
GPR	L	\$1,391,500	\$1,391,500	0.00	0.00
GPR	S	\$140,400	\$178,900	2.00	2.00
Office of Crime Victims Services Statutorily Mandated Services Total		\$1,531,900	\$1,570,400	2.00	2.00
Agency Total		\$1,531,900	\$1,570,400	2.00	2.00

Decision Item (DIN) - 6031

Decision Item (DIN) Title - Medicaid Fraud Staffing

NARRATIVE

The Medicaid Fraud Control and Elder Abuse Unit (MFCEAU) investigates and prosecutes crimes committed against vulnerable adults in nursing homes and other facilities, as well as fraud perpetrated by providers against the Wisconsin Medicaid program. However, the resources of this unit are understaffed relative to Medicaid fraud units in other states, which reduces the ability to investigate Medicaid fraud. Additional staff in MFCEAU could lead to more criminal prosecutions and civil enforcement actions, as well as greater recoveries of misused Medicaid funding. The DOJ is requesting an increase of state position authority to provide the 25 percent matching requirement for federal funding.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	455	Department of Justice
DECISION ITEM	CODES	TITLES
	6031	Medicaid Fraud Staffing

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$96,300	\$128,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$36,300	\$48,300
06	Supplies and Services	\$21,900	\$21,900
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$154,500	\$198,500
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

2527 Biennial Budget

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6031 Medicaid Fraud Staffing				
01	Legal services				
	01 General program operations	\$36,400	\$47,400	0.50	0.50
	41 Federal aid	\$118,100	\$151,100	1.50	1.50
	Legal services Sub Total	\$154,500	\$198,500	2.00	2.00
	Medicaid Fraud Staffing Sub Total	\$154,500	\$198,500	2.00	2.00
	Agency Total	\$154,500	\$198,500	2.00	2.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6031 Medicaid Fraud Staffing					
GPR	S	\$36,400	\$47,400	0.50	0.50
PR Federal	S	\$118,100	\$151,100	1.50	1.50
Medicaid Fraud Staffing Total		\$154,500	\$198,500	2.00	2.00
Agency Total		\$154,500	\$198,500	2.00	2.00

Decision Item (DIN) - 6032

Decision Item (DIN) Title - Assistant Attorney General Staffing

NARRATIVE

The Division of Legal Services requests 2.0 GPR FTE AAG positions, one in the Criminal Appeals Unit and one in the Criminal Litigation Unit. The focus of the litigation position would be dedicating approximately 70 percent of time to child abuse, neglect, and death case work and approximately 30 percent on training, resource development, collaboration, and other duties of the position, predominately in the area of child abuse, neglect, and death. This provides the opportunity for the AAG to develop a breadth of knowledge in this specialty area, while also being a resource on these complex cases to district attorney offices across the state. It also provides sufficient time to train and develop prosecutorial resources, and collaborate with prosecutors from throughout the state. The focus of the appellate position would be dedicated to defending convictions.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	455	Department of Justice
DECISION ITEM	CODES	TITLES
	6032	Assistant Attorney General Staffing

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$168,600	\$187,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$63,400	\$70,600
06	Supplies and Services	\$25,000	\$25,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$257,000	\$283,300
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

2527 Biennial Budget

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6032 Assistant Attorney General Staffing				
01	Legal services				
	01 General program operations	\$257,000	\$283,300	2.00	2.00
	Legal services Sub Total	\$257,000	\$283,300	2.00	2.00
	Assistant Attorney General Staffing Sub Total	\$257,000	\$283,300	2.00	2.00
	Agency Total	\$257,000	\$283,300	2.00	2.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6032 Assistant Attorney General Staffing					
GPR	S	\$257,000	\$283,300	2.00	2.00
Assistant Attorney General Staffing Total		\$257,000	\$283,300	2.00	2.00
Agency Total		\$257,000	\$283,300	2.00	2.00

Decision Item (DIN) - 6041

Decision Item (DIN) Title - BJIA Research/Data Staffing

NARRATIVE

The Bureau of Justice Information and Analysis (BJIA) in the Division of Law Enforcement Services has numerous statutory responsibilities related to the gathering of criminal justice information, conducting research and issuing reports. Due to limitations on the allowable uses of federal funding and increases in state mandated data collection programs (no-knock search warrants, use of force, etc.), additional position authority is needed.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	455	Department of Justice
DECISION ITEM	CODES	TITLES
	6041	BJIA Research/Data Staffing

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$41,900	\$55,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$15,800	\$21,100
06	Supplies and Services	\$12,500	\$12,500
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$70,200	\$89,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6041 BJIA Research/Data Staffing				
02	Law enforcement services				
	80 WI justice info sharing prog	\$70,200	\$89,500	1.00	1.00
	Law enforcement services Sub Total	\$70,200	\$89,500	1.00	1.00
	BJIA Research/Data Staffing Sub Total	\$70,200	\$89,500	1.00	1.00
	Agency Total	\$70,200	\$89,500	1.00	1.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6041 BJIA Research/Data Staffing					
PR	S	\$70,200	\$89,500	1.00	1.00
BJIA Research/Data Staffing Total		\$70,200	\$89,500	1.00	1.00
Agency Total		\$70,200	\$89,500	1.00	1.00

Decision Item (DIN) - 6042

Decision Item (DIN) Title - Training and Standards Staffing

NARRATIVE

Over the past several years, Wisconsin law enforcement agencies have faced unprecedented challenges filling police and jail positions and retaining personnel, resulting in severe staffing shortages across the state. Pursuant to Wis. Stat. § 165.85, the Law Enforcement Standards Board (LESB), with administrative support from the Training and Standards Bureau, establishes minimum qualifications for police, jail and juvenile detention officers, including the authorization of preparatory and ongoing recertification training. The DOJ is requesting permanent position authority to develop an online-based curriculum for some of the law enforcement academy coursework, which has been requested by law enforcement leaders across the state to reduce travel time. The legislature previously authorized a project position for this purpose, which will expire in September of 2025.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	455	Department of Justice
DECISION ITEM	CODES	TITLES
	6042	Training and Standards Staffing

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$103,200	\$137,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$38,900	\$51,800
06	Supplies and Services	\$25,000	\$25,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$167,100	\$214,500
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

2527 Biennial Budget

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6042 Training and Standards Staffing				
02	Law enforcement services				
	32 Law enforcement training fund, state operations	\$167,100	\$214,500	2.00	2.00
	Law enforcement services Sub Total	\$167,100	\$214,500	2.00	2.00
	Training and Standards Staffing Sub Total	\$167,100	\$214,500	2.00	2.00
	Agency Total	\$167,100	\$214,500	2.00	2.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6042 Training and Standards Staffing					
PR	S	\$167,100	\$214,500	2.00	2.00
Training and Standards Staffing Total		\$167,100	\$214,500	2.00	2.00
Agency Total		\$167,100	\$214,500	2.00	2.00

Decision Item (DIN) - 6050

Decision Item (DIN) Title - DCI Staffing

NARRATIVE

The Division of Criminal Investigation (DCI) has numerous responsibilities related to the investigation and prosecution of crime in Wisconsin, which is becoming more complicated as technology expands and becomes more complex. DCI is requesting additional staffing to keep up with current trends and technology. This request includes position authority for sworn and non-sworn staff.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	455	Department of Justice
DECISION ITEM	CODES	TITLES
	6050	DCI Staffing

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$294,000	\$392,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$121,100	\$161,500
06	Supplies and Services	\$87,500	\$87,500
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$502,600	\$641,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	7.00	7.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6050 DCI Staffing				
02	Law enforcement services				
	01 General program operations	\$502,600	\$641,100	7.00	7.00
	Law enforcement services Sub Total	\$502,600	\$641,100	7.00	7.00
	DCI Staffing Sub Total	\$502,600	\$641,100	7.00	7.00
	Agency Total	\$502,600	\$641,100	7.00	7.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6050 DCI Staffing					
GPR	S	\$502,600	\$641,100	7.00	7.00
DCI Staffing Total		\$502,600	\$641,100	7.00	7.00
Agency Total		\$502,600	\$641,100	7.00	7.00

Decision Item (DIN) - 6053

Decision Item (DIN) Title - Funding for DCI Safety Equipment and Training

NARRATIVE

The Division of Criminal Investigation is requesting training resources and equipment to support response to arson investigations and needed safety equipment for the State Fire Marshal's Office.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	455	Department of Justice
DECISION ITEM	CODES	TITLES
	6053	Funding for DCI Safety Equipment and Training

	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	\$150,000	\$150,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$185,000	\$185,000
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$335,000	\$335,000
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

2527 Biennial Budget

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6053 Funding for DCI Safety Equipment and Training				
02	Law enforcement services				
	01 General program operations	\$335,000	\$335,000	0.00	0.00
	Law enforcement services Sub Total	\$335,000	\$335,000	0.00	0.00
	Funding for DCI Safety Equipment and Training Sub Total	\$335,000	\$335,000	0.00	0.00
	Agency Total	\$335,000	\$335,000	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6053 Funding for DCI Safety Equipment and Training					
GPR	S	\$335,000	\$335,000	0.00	0.00
Funding for DCI Safety Equipment and Training Total		\$335,000	\$335,000	0.00	0.00
Agency Total		\$335,000	\$335,000	0.00	0.00

ACT 201

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

FY: **FY26**

Agency: **DOJ - 455**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric		0% Change Target	Proposed \$	Proposed FTE	\$	FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
455	1a	101	GPR	\$18,309,900.00	130.95	\$0	\$20,627,500	133.45		\$2,317,600	2.50	(\$517,000)	0.00	\$1,800,600	2.50
455	1d	104	GPR	\$734,400.00	0.00	\$0	\$734,400			\$0	0.00	\$0	0.00	\$0	0.00
455	1gh	124	PR	\$200,000.00	0.00	\$0	\$200,000			\$0	0.00	\$0	0.00	\$0	0.00
455	1gs	126	PR	\$25,000.00	0.00	\$0	\$25,000			\$0	0.00	\$0	0.00	\$0	0.00
455	1hm	121	PR	\$1,000,000.00	0.00	\$0	\$1,000,000			\$0	0.00	\$0	0.00	\$0	0.00
455	1k	132	PR	\$758,900.00	4.50	\$0	\$785,200	4.50		\$26,300	0.00	(\$26,300)	0.00	\$0	0.00
455	1km	133	PR	\$2,266,300.00	13.00	\$0	\$2,919,500	13.00		\$653,200	0.00	(\$653,200)	0.00	\$0	0.00
455	2a	201	GPR	\$33,709,700.00	218.98	\$0	\$42,752,000	274.98		\$9,042,300	56.00	(\$274,900)	0.00	\$8,767,400	56.00
455	2gb	272	PR	\$100,000.00	2.00	\$0	\$176,800	0.00		\$76,800	-2.00	(\$76,800)	2.00	\$0	0.00
455	2gc	222	PR	\$174,500.00	1.25	\$0	\$221,200	1.25		\$46,700	0.00	(\$46,700)	0.00	\$0	0.00
455	2gm	236	PR	\$4,774,000.00	38.01	\$0	\$4,983,500	38.01		\$209,500	0.00	(\$209,500)	0.00	\$0	0.00
455	2gr	234	PR	\$3,478,400.00	42.70	\$0	\$4,307,700	28.50		\$829,300	-14.20	(\$829,300)	14.20	\$0	0.00
455	2h	228	PR	\$2,260,600.00	5.25	\$0	\$2,282,300	5.25		\$21,700	0.00	(\$21,700)	0.00	\$0	0.00
455	2hd	284	PR	\$875,000.00	0.00	\$0	\$875,000			\$0	0.00	\$0	0.00	\$0	0.00
455	2ja	232	PR	\$3,331,500.00	16.32	\$0	\$3,546,200	17.33		\$214,700	1.01	(\$47,600)	1.00	\$167,100	2.01
455	2jb	237	PR	\$900,000.00	0.00	\$0	\$900,000			\$0	0.00	\$0	0.00	\$0	0.00
455	2k	233	PR	\$1,898,600.00	9.70	\$0	\$2,106,900	9.70		\$208,300	0.00	(\$208,300)	0.00	\$0	0.00
455	2kc	224	PR	\$1,644,200.00	13.00	\$0	\$1,734,500	13.00		\$90,300	0.00	(\$90,300)	0.00	\$0	0.00
455	2kd	229	PR	\$10,297,900.00	77.60	\$0	\$10,732,700	77.60		\$434,800	0.00	(\$434,800)	0.00	\$0	0.00
455	2ke	235	PR	\$2,310,800.00	13.00	\$0	\$2,392,500	13.00		\$81,700	0.00	(\$81,700)	0.00	\$0	0.00
455	2ko	280	PR	\$879,800.00	4.00	\$0	\$1,011,900	5.00		\$132,100	1.00	(\$61,900)	0.00	\$70,200	1.00
455	2ku	238	PR	\$103,800.00	1.00	\$0	\$134,500	1.00		\$30,700	0.00	(\$30,700)	0.00	\$0	0.00
455	2ky	282	PR	\$152,400.00	1.00	\$0	\$160,400	1.00		\$8,000	0.00	(\$8,000)	0.00	\$0	0.00
455	2Lm	221	PR	\$5,609,600.00	30.00	\$0	\$6,194,300	30.00		\$584,700	0.00	(\$584,700)	0.00	\$0	0.00
455	2r	261	SEG	\$432,600.00	2.75	\$0	\$512,200	2.75		\$79,600	0.00	(\$79,600)	0.00	\$0	0.00
455	3a	301	GPR	\$7,973,700.00	48.95	\$0	\$9,233,400	50.55		\$1,259,700	1.60	(\$449,700)	0.00	\$810,000	1.60
455	3g	321	PR	\$525,000.00	0.00	\$0	\$525,000			\$0	0.00	\$0	0.00	\$0	0.00
455	5a	501	GPR	\$1,805,200.00	13.00	\$0	\$4,508,800	35.00		\$2,703,600	22.00	(\$40,900)	0.00	\$2,662,700	22.00
455	5gj	521	PR	\$261,500.00	1.00	\$0	\$287,300	1.00		\$25,800	0.00	(\$25,800)	0.00	\$0	0.00
455	5h	533	PR	\$88,300.00	1.00	\$0	\$101,000	1.00		\$12,700	0.00	(\$12,700)	0.00	\$0	0.00
Totals				\$106,881,600.00	688.96	\$0	\$125,971,700	756.87		\$19,090,100	67.91	(\$4,812,100)	17.20	\$14,278,000	85.11

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 = **\$14,278,000**

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

3

ACT 201

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

FY: **FY26**

Agency: **DOJ - 455**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric		5% Change	Target	Proposed \$	Proposed FTE	\$		FTE	Remove SBAs	FTE	\$	FTE	
455	1a	101	GPR	\$18,309,900.00	130.95	(\$915,500)	\$20,627,500	133.45		\$2,317,600	2.50	(\$517,000)	0.00	\$1,800,600	2.50
455	1d	104	GPR	\$734,400.00	0.00	(\$36,700)	\$734,400			\$0	0.00	\$0	0.00	\$0	0.00
455	1gh	124	PR	\$200,000.00	0.00	(\$10,000)	\$200,000			\$0	0.00	\$0	0.00	\$0	0.00
455	1gs	126	PR	\$25,000.00	0.00	(\$1,300)	\$25,000			\$0	0.00	\$0	0.00	\$0	0.00
455	1hm	121	PR	\$1,000,000.00	0.00	(\$50,000)	\$1,000,000			\$0	0.00	\$0	0.00	\$0	0.00
455	1k	132	PR	\$758,900.00	4.50	(\$37,900)	\$785,200	4.50		\$26,300	0.00	(\$26,300)	0.00	\$0	0.00
455	1km	133	PR	\$2,266,300.00	13.00	(\$113,300)	\$2,919,500	13.00		\$653,200	0.00	(\$653,200)	0.00	\$0	0.00
455	2a	201	GPR	\$33,709,700.00	218.98	(\$1,685,500)	\$42,752,000	274.98		\$9,042,300	56.00	(\$274,900)	0.00	\$8,767,400	56.00
455	2gb	272	PR	\$100,000.00	2.00	(\$5,000)	\$176,800	0.00		\$76,800	-2.00	(\$76,800)	2.00	\$0	0.00
455	2gc	222	PR	\$174,500.00	1.25	(\$8,700)	\$221,200	1.25		\$46,700	0.00	(\$46,700)	0.00	\$0	0.00
455	2gm	236	PR	\$4,774,000.00	38.01	(\$238,700)	\$4,983,500	38.01		\$209,500	0.00	(\$209,500)	0.00	\$0	0.00
455	2gr	234	PR	\$3,478,400.00	42.70	(\$173,900)	\$4,307,700	28.50		\$829,300	-14.20	(\$829,300)	14.20	\$0	0.00
455	2h	228	PR	\$2,260,600.00	5.25	(\$113,000)	\$2,282,300	5.25		\$21,700	0.00	(\$21,700)	0.00	\$0	0.00
455	2hd	284	PR	\$875,000.00	0.00	(\$43,800)	\$875,000			\$0	0.00	\$0	0.00	\$0	0.00
455	2ja	232	PR	\$3,331,500.00	16.32	(\$166,600)	\$3,546,200	17.33		\$214,700	1.01	(\$47,600)	1.00	\$167,100	2.01
455	2jb	237	PR	\$900,000.00	0.00	(\$45,000)	\$900,000			\$0	0.00	\$0	0.00	\$0	0.00
455	2k	233	PR	\$1,898,600.00	9.70	(\$94,900)	\$2,106,900	9.70		\$208,300	0.00	(\$208,300)	0.00	\$0	0.00
455	2kc	224	PR	\$1,644,200.00	13.00	(\$82,200)	\$1,734,500	13.00		\$90,300	0.00	(\$90,300)	0.00	\$0	0.00
455	2kd	229	PR	\$10,297,900.00	77.60	(\$514,900)	\$10,732,700	77.60		\$434,800	0.00	(\$434,800)	0.00	\$0	0.00
455	2ke	235	PR	\$2,310,800.00	13.00	(\$115,500)	\$2,392,500	13.00		\$81,700	0.00	(\$81,700)	0.00	\$0	0.00
455	2ko	280	PR	\$879,800.00	4.00	(\$44,000)	\$1,011,900	5.00		\$132,100	1.00	(\$61,900)	0.00	\$70,200	1.00
455	2ku	238	PR	\$103,800.00	1.00	(\$5,200)	\$134,500	1.00		\$30,700	0.00	(\$30,700)	0.00	\$0	0.00
455	2ky	282	PR	\$152,400.00	1.00	(\$7,600)	\$160,400	1.00		\$8,000	0.00	(\$8,000)	0.00	\$0	0.00
455	2Lm	221	PR	\$5,609,600.00	30.00	(\$280,500)	\$6,194,300	30.00		\$584,700	0.00	(\$584,700)	0.00	\$0	0.00
455	2r	261	SEG	\$432,600.00	2.75	(\$21,600)	\$512,200	2.75		\$79,600	0.00	(\$79,600)	0.00	\$0	0.00
455	3a	301	GPR	\$7,973,700.00	48.95	(\$398,700)	\$9,233,400	50.55		\$1,259,700	1.60	(\$449,700)	0.00	\$810,000	1.60
455	3g	321	PR	\$525,000.00	0.00	(\$26,300)	\$525,000			\$0	0.00	\$0	0.00	\$0	0.00
455	5a	501	GPR	\$1,805,200.00	13.00	(\$90,300)	\$4,508,800	35.00		\$2,703,600	22.00	(\$40,900)	0.00	\$2,662,700	22.00
455	5gj	521	PR	\$261,500.00	1.00	(\$13,100)	\$287,300	1.00		\$25,800	0.00	(\$25,800)	0.00	\$0	0.00
455	5h	533	PR	\$88,300.00	1.00	(\$4,400)	\$101,000	1.00		\$12,700	0.00	(\$12,700)	0.00	\$0	0.00
Totals				\$106,881,600.00	688.96	(\$5,344,100)	\$125,971,700	756.87		\$19,090,100	67.91	(\$4,812,100)	17.20	\$14,278,000	85.11

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 = (\$5,344,100)

Difference = **\$19,622,100**

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

3

ACT 201

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

FY: **FY27**

Agency: **DOJ - 455**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2026-27		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric		0% Change Target	Proposed \$	Proposed FTE	\$	FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
455	1a	101	GPR	\$18,309,900.00	130.95	\$0	\$20,942,900	133.45		\$2,633,000	2.50	(\$617,000)	0.00	\$2,016,000	2.50
455	1d	104	GPR	\$734,400.00	0.00	\$0	\$734,400			\$0	0.00	\$0	0.00	\$0	0.00
455	1gh	124	PR	\$200,000.00	0.00	\$0	\$200,000			\$0	0.00	\$0	0.00	\$0	0.00
455	1gs	126	PR	\$25,000.00	0.00	\$0	\$25,000			\$0	0.00	\$0	0.00	\$0	0.00
455	1hm	121	PR	\$1,000,000.00	0.00	\$0	\$1,000,000			\$0	0.00	\$0	0.00	\$0	0.00
455	1k	132	PR	\$758,900.00	4.50	\$0	\$785,200	4.50		\$26,300	0.00	(\$26,300)	0.00	\$0	0.00
455	1km	133	PR	\$2,266,300.00	13.00	\$0	\$2,919,500	13.00		\$653,200	0.00	(\$653,200)	0.00	\$0	0.00
455	2a	201	GPR	\$33,709,700.00	218.98	\$0	\$45,999,900	274.98		\$12,290,200	56.00	(\$1,980,600)	0.00	\$10,309,600	56.00
455	2gb	272	PR	\$100,000.00	2.00	\$0	\$100,000	0.00		\$0	-2.00	\$0	2.00	\$0	0.00
455	2gc	222	PR	\$174,500.00	1.25	\$0	\$221,200	1.25		\$46,700	0.00	(\$46,700)	0.00	\$0	0.00
455	2gm	236	PR	\$4,774,000.00	38.01	\$0	\$5,170,000	38.01		\$396,000	0.00	(\$396,000)	0.00	\$0	0.00
455	2gr	234	PR	\$3,478,400.00	42.70	\$0	\$3,919,300	28.50		\$440,900	-14.20	(\$440,900)	14.20	\$0	0.00
455	2h	228	PR	\$2,260,600.00	5.25	\$0	\$2,282,300	5.25		\$21,700	0.00	(\$21,700)	0.00	\$0	0.00
455	2hd	284	PR	\$875,000.00	0.00	\$0	\$875,000			\$0	0.00	\$0	0.00	\$0	0.00
455	2ja	232	PR	\$3,331,500.00	16.32	\$0	\$3,630,600	17.33		\$299,100	1.01	(\$84,600)	1.00	\$214,500	2.01
455	2jb	237	PR	\$900,000.00	0.00	\$0	\$900,000			\$0	0.00	\$0	0.00	\$0	0.00
455	2k	233	PR	\$1,898,600.00	9.70	\$0	\$2,106,900	9.70		\$208,300	0.00	(\$208,300)	0.00	\$0	0.00
455	2kc	224	PR	\$1,644,200.00	13.00	\$0	\$1,734,500	13.00		\$90,300	0.00	(\$90,300)	0.00	\$0	0.00
455	2kd	229	PR	\$10,297,900.00	77.60	\$0	\$11,374,700	77.60		\$1,076,800	0.00	(\$1,076,800)	0.00	\$0	0.00
455	2ke	235	PR	\$2,310,800.00	13.00	\$0	\$2,392,500	13.00		\$81,700	0.00	(\$81,700)	0.00	\$0	0.00
455	2ko	280	PR	\$879,800.00	4.00	\$0	\$1,056,200	5.00		\$176,400	1.00	(\$86,900)	0.00	\$89,500	1.00
455	2ku	238	PR	\$103,800.00	1.00	\$0	\$134,500	1.00		\$30,700	0.00	(\$30,700)	0.00	\$0	0.00
455	2ky	282	PR	\$152,400.00	1.00	\$0	\$160,400	1.00		\$8,000	0.00	(\$8,000)	0.00	\$0	0.00
455	2Lm	221	PR	\$5,609,600.00	30.00	\$0	\$6,498,800	30.00		\$889,200	0.00	(\$889,200)	0.00	\$0	0.00
455	2r	261	SEG	\$432,600.00	2.75	\$0	\$512,500	2.75		\$79,900	0.00	(\$79,900)	0.00	\$0	0.00
455	3a	301	GPR	\$7,973,700.00	48.95	\$0	\$9,509,600	50.55		\$1,535,900	1.60	(\$632,600)	0.00	\$903,300	1.60
455	3g	321	PR	\$525,000.00	0.00	\$0	\$525,000			\$0	0.00	\$0	0.00	\$0	0.00
455	5a	501	GPR	\$1,805,200.00	13.00	\$0	\$4,880,300	35.00		\$3,075,100	22.00	(\$67,400)	0.00	\$3,007,700	22.00
455	5gj	521	PR	\$261,500.00	1.00	\$0	\$287,300	1.00		\$25,800	0.00	(\$25,800)	0.00	\$0	0.00
455	5h	533	PR	\$88,300.00	1.00	\$0	\$102,000	1.00		\$13,700	0.00	(\$13,700)	0.00	\$0	0.00
Totals				\$106,881,600.00	688.96	\$0	\$130,980,500	756.87		\$24,098,900	67.91	(\$7,558,300)	17.20	\$16,540,600	85.11

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 = **\$16,540,600**

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

3

ACT 201

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

FY: **FY27**

Agency: **DOJ - 455**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2026-27		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric		5% Change Target	Proposed \$	Proposed FTE	\$	FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
455	1a	101	GPR	\$18,309,900.00	130.95	(\$915,500)	\$20,942,900	133.45		\$2,633,000	2.50	(\$617,000)	0.00	\$2,016,000	2.50
455	1d	104	GPR	\$734,400.00	0.00	(\$36,700)	\$734,400			\$0	0.00	\$0	0.00	\$0	0.00
455	1gh	124	PR	\$200,000.00	0.00	(\$10,000)	\$200,000			\$0	0.00	\$0	0.00	\$0	0.00
455	1gs	126	PR	\$25,000.00	0.00	(\$1,300)	\$25,000			\$0	0.00	\$0	0.00	\$0	0.00
455	1hm	121	PR	\$1,000,000.00	0.00	(\$50,000)	\$1,000,000			\$0	0.00	\$0	0.00	\$0	0.00
455	1k	132	PR	\$758,900.00	4.50	(\$37,900)	\$785,200	4.50		\$26,300	0.00	(\$26,300)	0.00	\$0	0.00
455	1km	133	PR	\$2,266,300.00	13.00	(\$113,300)	\$2,919,500	13.00		\$653,200	0.00	(\$653,200)	0.00	\$0	0.00
455	2a	201	GPR	\$33,709,700.00	218.98	(\$1,685,500)	\$45,999,900	274.98		\$12,290,200	56.00	(\$1,980,600)	0.00	\$10,309,600	56.00
455	2gb	272	PR	\$100,000.00	2.00	(\$5,000)	\$100,000	0.00		\$0	-2.00	\$0	2.00	\$0	0.00
455	2gc	222	PR	\$174,500.00	1.25	(\$8,700)	\$221,200	1.25		\$46,700	0.00	(\$46,700)	0.00	\$0	0.00
455	2gm	236	PR	\$4,774,000.00	38.01	(\$238,700)	\$5,170,000	38.01		\$396,000	0.00	(\$396,000)	0.00	\$0	0.00
455	2gr	234	PR	\$3,478,400.00	42.70	(\$173,900)	\$3,919,300	28.50		\$440,900	-14.20	(\$440,900)	14.20	\$0	0.00
455	2h	228	PR	\$2,260,600.00	5.25	(\$113,000)	\$2,282,300	5.25		\$21,700	0.00	(\$21,700)	0.00	\$0	0.00
455	2hd	284	PR	\$875,000.00	0.00	(\$43,800)	\$875,000			\$0	0.00	\$0	0.00	\$0	0.00
455	2ja	232	PR	\$3,331,500.00	16.32	(\$166,600)	\$3,630,600	17.33		\$299,100	1.01	(\$84,600)	1.00	\$214,500	2.01
455	2jb	237	PR	\$900,000.00	0.00	(\$45,000)	\$900,000			\$0	0.00	\$0	0.00	\$0	0.00
455	2k	233	PR	\$1,898,600.00	9.70	(\$94,900)	\$2,106,900	9.70		\$208,300	0.00	(\$208,300)	0.00	\$0	0.00
455	2kc	224	PR	\$1,644,200.00	13.00	(\$82,200)	\$1,734,500	13.00		\$90,300	0.00	(\$90,300)	0.00	\$0	0.00
455	2kd	229	PR	\$10,297,900.00	77.60	(\$514,900)	\$11,374,700	77.60		\$1,076,800	0.00	(\$1,076,800)	0.00	\$0	0.00
455	2ke	235	PR	\$2,310,800.00	13.00	(\$115,500)	\$2,392,500	13.00		\$81,700	0.00	(\$81,700)	0.00	\$0	0.00
455	2ko	280	PR	\$879,800.00	4.00	(\$44,000)	\$1,056,200	5.00		\$176,400	1.00	(\$86,900)	0.00	\$89,500	1.00
455	2ku	238	PR	\$103,800.00	1.00	(\$5,200)	\$134,500	1.00		\$30,700	0.00	(\$30,700)	0.00	\$0	0.00
455	2ky	282	PR	\$152,400.00	1.00	(\$7,600)	\$160,400	1.00		\$8,000	0.00	(\$8,000)	0.00	\$0	0.00
455	2Lm	221	PR	\$5,609,600.00	30.00	(\$280,500)	\$6,498,800	30.00		\$889,200	0.00	(\$889,200)	0.00	\$0	0.00
455	2r	261	SEG	\$432,600.00	2.75	(\$21,600)	\$512,500	2.75		\$79,900	0.00	(\$79,900)	0.00	\$0	0.00
455	3a	301	GPR	\$7,973,700.00	48.95	(\$398,700)	\$9,509,600	50.55		\$1,535,900	1.60	(\$632,600)	0.00	\$903,300	1.60
455	3g	321	PR	\$525,000.00	0.00	(\$26,300)	\$525,000			\$0	0.00	\$0	0.00	\$0	0.00
455	5a	501	GPR	\$1,805,200.00	13.00	(\$90,300)	\$4,880,300	35.00		\$3,075,100	22.00	(\$67,400)	0.00	\$3,007,700	22.00
455	5gj	521	PR	\$261,500.00	1.00	(\$13,100)	\$287,300	1.00		\$25,800	0.00	(\$25,800)	0.00	\$0	0.00
455	5h	533	PR	\$88,300.00	1.00	(\$4,400)	\$102,000	1.00		\$13,700	0.00	(\$13,700)	0.00	\$0	0.00
Totals				\$106,881,600.00	688.96	(\$5,344,100)	\$130,980,500	756.87		\$24,098,900	67.91	(\$7,558,300)	17.20	\$16,540,600	85.11

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 = (\$5,344,100)

Difference = **\$21,884,700**

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

3