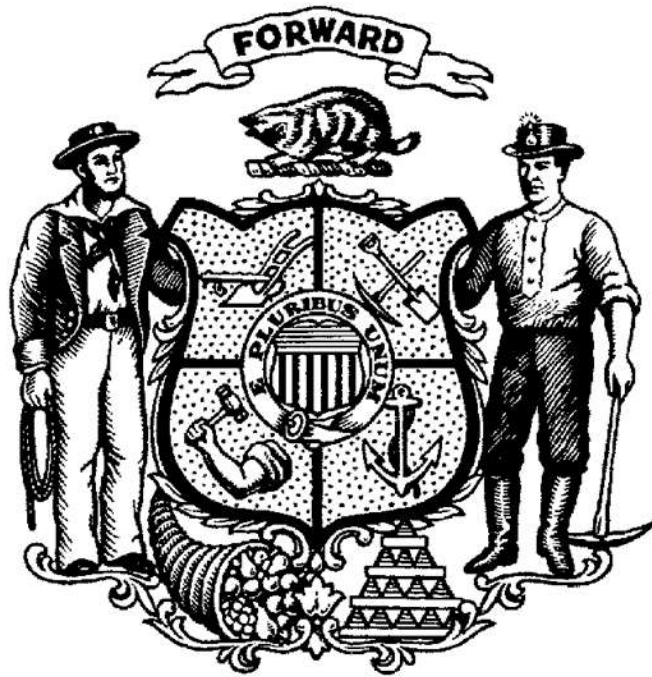


State of Wisconsin

Department of Justice



Agency Budget Request
2027 – 2029 Biennium
September 15, 2026

Table of Contents

Cover Letter	3
Description	5
Mission	16
Organization Chart	19
Agency Total by Fund Source	20
Agency Total by Program	21
Agency Total by Decision Item (DIN)	31
General Purpose Revenue (GPR) - Earned	33
Program Revenue and Balances Statement	37
Segregated Revenue and Balances Statement	94
Decision Items	95



**STATE OF WISCONSIN
DEPARTMENT OF JUSTICE**

Josh Kaul
Attorney General

Room 114 East, State Capitol
PO Box 7857
Madison WI 53707-7857
(608) 266-1221
TTY 1-800-947-3529

September 15, 2026

VIA ELECTRONIC SUBMISSION

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

RE: 2027-2029 Biennial Budget Request

Dear Secretary Blumenfeld:

Please find enclosed the Wisconsin Department of Justice's (DOJ) 2027-2029 biennial budget request. The mission of DOJ is to protect the public and ensure that justice is done. As set forth below, DOJ's proposed budget requests investments that support that mission. These requested investments include sustainably funding the Office of School Safety, support for victims of crime, and addressing years of underfunding of the Wisconsin State Crime Laboratories (WSCL), among other things.

As required by 2015 Wisconsin Act 201, DOJ has developed proposals to maintain base funding and to implement a five percent budget reduction in each year of the upcoming biennium. Over 73 percent of DOJ's nonfederal state operations adjusted base budget is spent on personnel-related costs including salary and fringe. 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. 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.

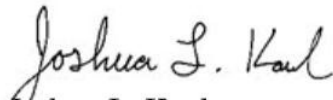
Under a zero-growth budget, DOJ would need to reduce GPR and PR expenditures by \$20,391,100 in the first year and \$21,559,500 in the second year. Over the biennium, 73.2 percent of an across-the-board cut would come from \$30,703,200 in position reductions, or the equivalent of 120.25 full-time positions.

Unless DOJ proposed eliminating 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 and would weaken DOJ's and other agencies' ability to enforce laws that protect Wisconsinites.

Under a five percent decrease, the expenditure cuts would increase to \$26,430,700 in the first year and \$27,599,100 in the second year, of which \$39,543,900 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 155 positions, with 46 coming from the WSCL, 46 from Division of Legal Services, 21 from Division of Criminal Investigation, 13 from the Office of School Safety, and the remaining 29 from the rest of DOJ, including the Crime Information Bureau, the Training and Standards Bureau, and the Office of Crime Victim Services.

Thank you for reviewing Wisconsin DOJ's request. We look forward to working with the Department of Administration 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 areas¹ appropriated to the Wisconsin Department of Justice:

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

PROGRAM 1 - LEGAL SERVICES

DIVISION OF LEGAL SERVICES

The Division of Legal Services (DLS) provides legal representation and advice to the governor, legislature, other state offices and state agencies, in addition to representing the state in all felony appeals and prosecuting certain criminal matters. The division consists of seven 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 division also includes a training and resource unit comprised of a director, a staff development specialist, and litigation technology coordinator.

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

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 courts;
- 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, protecting crime victim rights, and defending writ, habeas, and related actions. 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 **Environmental Protection Unit** 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, and the Department of Agriculture, Trade and Consumer Protection.

The **Medicaid Fraud Control and Elder Abuse Unit** investigates, criminally prosecutes, and civilly enforces cases related to conduct 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 state consumer protection and antitrust 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 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 government 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.

The **Training and Resources Unit** provides training, professional development, and resource support to the division of approximately 170 attorneys, paraprofessionals, investigators, and support staff. The unit develops and delivers onboarding, continuing legal education, leadership and skills-based training, and other learning opportunities that support employee growth, along with providing substantive legal education to state agency attorneys. In addition, the unit supports the ongoing training and professional development of Wisconsin prosecutors in collaboration with the Criminal Litigation Unit and Criminal Appeals Unit. The unit also oversees legal resource management and learning technologies that improve access to information and strengthen the division's delivery of high-quality legal services.

PROGRAM 2 - LAW ENFORCEMENT SERVICES

DIVISION OF CRIMINAL INVESTIGATION

The Division of Criminal Investigation (DCI) is the Wisconsin Department of Justice's statewide criminal investigative agency. DCI investigates crimes that are statewide in nature, importance, or influence and provides investigative assistance to local, county, Tribal, state, and federal law enforcement agencies. DCI special agents and criminal analysts investigate a broad range of criminal activity, including arson,

child abduction, cybercrime, drug trafficking, elder financial exploitation, financial crimes, homeland security threats, homicide, human trafficking, illegal gaming, Internet crimes against children (ICAC), multi-jurisdictional crime, public corruption, sexual assault, and other criminal investigations. Additionally, DCI also conducts officer-involved critical incident investigations at the request of local law enforcement agencies. DCI has regional field offices in the Appleton, Eau Claire, Madison, Milwaukee, and Wausau areas, and works with law enforcement agencies through the North Central High Intensity Drug Trafficking Area (HIDTA) office in the Milwaukee area, the Lake Winnebago Area Metropolitan Enforcement Group (MEG) Drug Unit (LWAM) in the Fox Valley, and the Native American Drug and Gang Initiative (NADGI) task force throughout Wisconsin.

DCI maintains several specialized investigative units and resources. Crime Response Specialists provide trauma-informed assistance during investigations. The Digital Evidence Unit (DEU) conducts forensic examinations of electronic devices and digital media. The Technical Services Unit (TSU) assists with the location of electronic devices and individuals involved in criminal activity. DCI also has an electronic storage detection K-9 team to assist in locating concealed electronic media that may contain evidence of criminal activity.

The ICAC Task Force, administered by DCI, is a statewide partnership focused on the investigation and prevention of crimes involving the online exploitation of children. ICAC special agents conduct investigations and provide training and investigative assistance to law enforcement agencies and prosecutors. DCI also investigates human trafficking through partnerships with law enforcement, service providers, and other agencies involved in responding to human trafficking cases.

The Office of the State Fire Marshal oversees special agents who serve as deputy state fire marshals and investigate the origin and cause of fires and explosions with a criminal nexus. Deputy state fire marshals use nationally recognized scientific methodologies in conducting investigations and work with fire departments, law enforcement agencies, and the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF). The Office maintains an ATF-certified accelerant detection canine team and provides fire investigation training and technical assistance to fire service and law enforcement personnel.

The Wisconsin Statewide Intelligence Center (WSIC), operated by DCI, serves as Wisconsin's designated primary intelligence fusion center. WSIC criminal analysts provide intelligence analysis and investigative support. Analysts assist with identifying suspects, developing investigative leads, analyzing criminal activity and patterns, examining records, and identifying relationships among individuals involved in criminal organizations.

DCI oversees and participates in statewide public safety programs and law enforcement initiatives, including Wisconsin's AMBER Alert and Silver Alert programs, the Child Abduction Response Team (CART), the Cannabis Enforcement and Suppression Effort (CEASE), the Clandestine Laboratory Enforcement and Reduction Task Force (CLEAR), the Wisconsin Clearinghouse for Missing and Exploited Children and Adults, the Wisconsin Crime Alert Network, the Drug Take Back Program, the Wisconsin Joint Tactical Team (JTT), and the FBI Joint Terrorism Task Force.

In addition to its investigative responsibilities, DCI provides administrative and operational support for the Division. The Public Records Unit works with the Wisconsin Department of Justice Office of Open Government to respond to public records requests; DCI staff coordinate training programs, conferences,

and workshops for law enforcement organizations around the state; and provide administrative support to the Division.

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 the Madison, Milwaukee, and Wausau areas. 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: Comparative examinations of trace evidence such as paints, fibers, plastics, glass, tapes, and identifications of ignitable liquids, low explosives and bank dyes.
- DNA Casework: 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/Footwear: Development, examination, and comparison of latent or visible fingerprints, palm prints or footprints, and footwear impressions.
- Friction Ridge 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, 3D modeling and crime scene response photography.

The DFS Office of Crime Scene Response provides on-call forensic support to law enforcement for major crime scenes, ensuring the proper recognition, documentation, collection, and preservation of physical evidence. Crime scene specialists are highly trained in advanced scene processing techniques, including 3D mapping, shooting reconstruction, bloodstain pattern recognition, vehicle and human remains processing, and the use of specialized forensic methods to support comprehensive scene examinations.

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 audits 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. 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 to effectively and meaningfully meet 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 crisis response and recovery support to schools impacted by crisis events, such as school violence.

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 24,000 tips. 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 training 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 training on emergency operations plans, Behavioral Threat Assessment and Management, reunification, mitigating trauma in school safety drills, trauma recovery and presented on various school safety topics to more than 34,285 people since OSS began offering training in 2018. OSS has provided statewide in-person and virtual training on Targeted Violence Prevention to nearly 2,000 Wisconsin school safety professionals including school staff, law enforcement, mental health professionals, and other emergency responders. More than 9,873 Wisconsin educators and school safety partners have been trained in BTAM by OSS staff, with trainings often filling to capacity. OSS provides evidence-based crisis response and intervention training to Wisconsin educators, mental health professionals, and school safety partners, including law enforcement. 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 impacted by crisis. OSS has assembled 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 an incident that led to the use of deadly force by law enforcement on school grounds. OSS provides case consultation and support to schools after crisis events, guiding them through recovery. This process has been utilized after the death of a student or staff member, after a school shooting, and when unique crisis events have impacted a school community. Interventions have included psychological first aid and vicarious trauma training; opportunities for the community to gather to demonstrate cohesion and support; debriefings, training to ready the school staff to effectively reopen and return to learning, and ongoing recovery support.

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, and provides information technology services.—DMS is comprised of three bureaus.

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

The **Bureau of Human Resources** manages personnel processes including recruitment and selection, classification analysis, compensation, performance appraisal, payroll and benefits administration, and the Employee Assistance Program.

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

OFFICE OF THE ATTORNEY GENERAL

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

OFFICE OF OPEN GOVERNMENT

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

PROGRAM 5 - VICTIMS AND WITNESSES

OFFICE OF CRIME VICTIM SERVICES

The Office of Crime Victim Services (OCVS) provides direct 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 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, provides referrals to local resources, and provides direct 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 offers technical assistance and reimbursements to county victim/witness assistance programs. The program provides training and technical assistance to criminal justice system-based victim service 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 also provides statewide training and technical assistance to Forensic Nurse Examiners (FNEs) through the Sexual Assault Nurse Examiner (SANE) program and to Forensic Interviewers through the Wisconsin Forensic Interviewing Guidelines (WIFIG) training program. FNEs throughout the state receive annual SANE program training to serve adult and pediatric survivors of sexual assault. Forensic Interviewers at Child Advocacy Centers (CACs) throughout the state receive training to develop and maintain forensic interview skills.

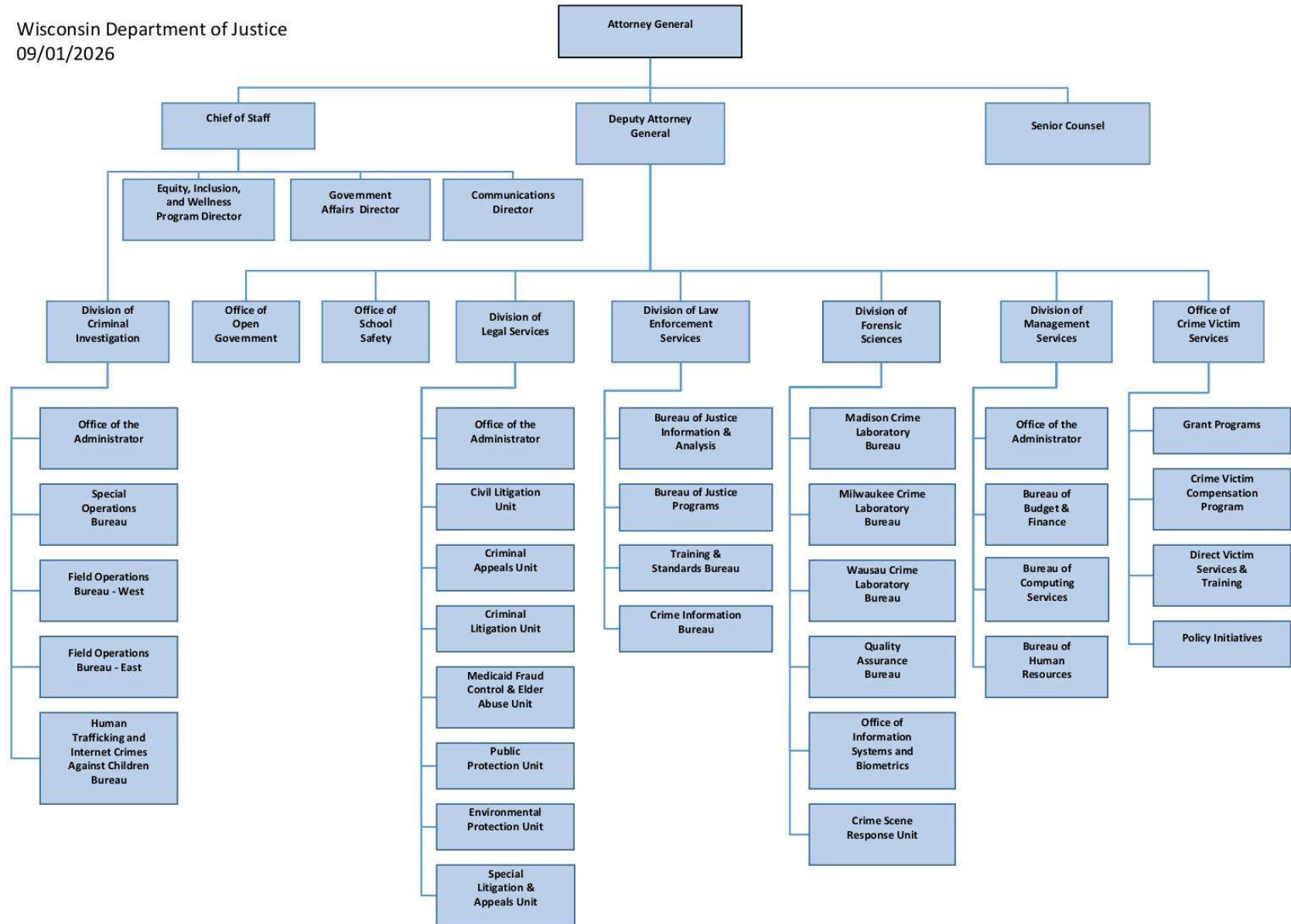
OCVS manages and administers a number of federal grant programs and state funding streams, such as Victims of Crime Act (VOCA), Violence Against Women Act (VAWA), Sexual Assault Victim Services (SAVS), State Child Advocacy Center Grants, State Victim Services (SVS), and Children's Justice Act (CJA).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

OCVS coordinates the Attorney General's Sexual Assault Response Team (SART), Wisconsin Crime Victims Council, the 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

The department's mission is to protect the public and ensure that justice is done.

To fulfill that mission, the department 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

		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	\$14,870,335	\$4,813,100	\$27,463,100	\$27,463,100	0.00	0.00	\$9,626,200	\$54,926,200	\$45,300,000	470.60%
GPR	L	\$20,606,245	\$20,638,200	\$23,764,900	\$24,197,800	0.40	0.40	\$41,276,400	\$47,962,700	\$6,686,300	16.20%
GPR	S	\$75,368,795	\$71,688,200	\$117,560,900	\$100,753,500	513.09	513.09	\$143,376,400	\$218,314,400	\$74,938,000	52.30%
Total		\$110,845,375	\$97,139,500	\$168,788,900	\$152,414,400	513.49	513.49	\$194,279,000	\$321,203,300	\$126,924,300	65.30%
PR	A	\$569,391	\$1,194,700	\$1,194,700	\$1,194,700	0.00	0.00	\$2,389,400	\$2,389,400	\$0	0.00%
PR	L	\$8,787,043	\$8,642,600	\$9,069,500	\$9,069,500	1.55	1.55	\$17,285,200	\$18,139,000	\$853,800	4.90%
PR	S	\$52,727,100	\$48,569,700	\$45,265,100	\$45,283,400	251.14	251.14	\$97,139,400	\$90,548,500	(\$6,590,900)	-6.80%
Total		\$62,083,534	\$58,407,000	\$55,529,300	\$55,547,600	252.69	252.69	\$116,814,000	\$111,076,900	(\$5,737,100)	-4.90%
PR Federal	A	\$2,885,050	\$3,189,400	\$3,529,700	\$3,529,700	0.50	0.50	\$6,378,800	\$7,059,400	\$680,600	10.70%
PR Federal	L	\$27,319,171	\$48,499,100	\$23,737,100	\$23,694,800	9.40	9.40	\$96,998,200	\$47,431,900	(\$49,566,300)	-51.10%
PR Federal	S	\$10,303,408	\$10,979,400	\$11,346,900	\$11,084,600	54.58	54.58	\$21,958,800	\$22,431,500	\$472,700	2.20%
Total		\$40,507,629	\$62,667,900	\$38,613,700	\$38,309,100	64.48	64.48	\$125,335,800	\$76,922,800	(\$48,413,000)	-38.60%
SEG	L	\$8,800,000	\$8,800,000	\$8,800,000	\$8,800,000	0.00	0.00	\$17,600,000	\$17,600,000	\$0	0.00%
SEG	S	\$449,285	\$530,500	\$1,081,700	\$1,081,600	2.75	2.75	\$1,061,000	\$2,163,300	\$1,102,300	103.90%
Total		\$9,249,285	\$9,330,500	\$9,881,700	\$9,881,600	2.75	2.75	\$18,661,000	\$19,763,300	\$1,102,300	5.90%
Grand Total		\$222,685,823	\$227,544,900	\$272,813,600	\$256,152,700	833.41	833.41	\$455,089,800	\$528,966,300	\$73,876,500	16.20%

Agency Total by Program

		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 %	
01 Legal services											
Non Federal											
GPR		\$21,303,921	\$20,815,200	\$29,296,300	\$30,082,400	166.70	166.70	\$41,630,400	\$59,378,700	\$17,748,300	42.63%
S		\$21,303,921	\$20,815,200	\$29,296,300	\$30,082,400	166.70	166.70	\$41,630,400	\$59,378,700	\$17,748,300	42.63%
PR		\$4,864,752	\$5,049,000	\$3,705,600	\$3,705,600	12.00	12.00	\$10,098,000	\$7,411,200	(\$2,686,800)	-26.61%
S		\$4,864,752	\$5,049,000	\$3,705,600	\$3,705,600	12.00	12.00	\$10,098,000	\$7,411,200	(\$2,686,800)	-26.61%
Total - Non Federal		\$26,168,673	\$25,864,200	\$33,001,900	\$33,788,000	178.70	178.70	\$51,728,400	\$66,789,900	\$15,061,500	29.12%
S		\$26,168,673	\$25,864,200	\$33,001,900	\$33,788,000	178.70	178.70	\$51,728,400	\$66,789,900	\$15,061,500	29.12%
Federal											
PR		\$1,770,088	\$1,833,700	\$2,895,700	\$3,029,600	22.50	22.50	\$3,667,400	\$5,925,300	\$2,257,900	61.57%
S		\$1,770,088	\$1,833,700	\$2,895,700	\$3,029,600	22.50	22.50	\$3,667,400	\$5,925,300	\$2,257,900	61.57%
Total - Federal		\$1,770,088	\$1,833,700	\$2,895,700	\$3,029,600	22.50	22.50	\$3,667,400	\$5,925,300	\$2,257,900	61.57%
S		\$1,770,088	\$1,833,700	\$2,895,700	\$3,029,600	22.50	22.50	\$3,667,400	\$5,925,300	\$2,257,900	61.57%
PGM 01 Total		\$27,938,761	\$27,697,900	\$35,897,600	\$36,817,600	201.20	201.20	\$55,395,800	\$72,715,200	\$17,319,400	31.26%
GPR		\$21,303,921	\$20,815,200	\$29,296,300	\$30,082,400	166.70	166.70	\$41,630,400	\$59,378,700	\$17,748,300	42.63%

Agency Total by Program

	S	\$21,303,921	\$20,815,200	\$29,296,300	\$30,082,400	166.70	166.70	\$41,630,400	\$59,378,700	\$17,748,300	42.63%
PR		\$6,634,840	\$6,882,700	\$6,601,300	\$6,735,200	34.50	34.50	\$13,765,400	\$13,336,500	(\$428,900)	-3.12%
	S	\$6,634,840	\$6,882,700	\$6,601,300	\$6,735,200	34.50	34.50	\$13,765,400	\$13,336,500	(\$428,900)	-3.12%
TOTAL 01		\$27,938,761	\$27,697,900	\$35,897,600	\$36,817,600	201.20	201.20	\$55,395,800	\$72,715,200	\$17,319,400	31.26%
	S	\$27,938,761	\$27,697,900	\$35,897,600	\$36,817,600	201.20	201.20	\$55,395,800	\$72,715,200	\$17,319,400	31.26%

Agency Total by Program

		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	\$56,392,340	\$52,969,900	\$81,980,600	\$63,981,400	265.24	265.24	\$105,939,800	\$145,962,000	\$40,022,200	37.78%
A	\$175,000	\$175,000	\$175,000	\$175,000	0.00	0.00	\$350,000	\$350,000	\$0	0.00%
L	\$13,776,966	\$12,935,000	\$13,335,000	\$13,335,000	0.00	0.00	\$25,870,000	\$26,670,000	\$800,000	3.09%
S	\$42,440,374	\$39,859,900	\$68,470,600	\$50,471,400	265.24	265.24	\$79,719,800	\$118,942,000	\$39,222,200	49.20%
PR	\$50,436,906	\$46,306,400	\$44,091,500	\$44,109,800	238.69	238.69	\$92,612,800	\$88,201,300	(\$4,411,500)	-4.76%
A	\$314,391	\$672,400	\$672,400	\$672,400	0.00	0.00	\$1,344,800	\$1,344,800	\$0	0.00%
L	\$3,183,172	\$3,035,700	\$3,020,600	\$3,020,600	1.55	1.55	\$6,071,400	\$6,041,200	(\$30,200)	-0.50%
S	\$46,939,343	\$42,598,300	\$40,398,500	\$40,416,800	237.14	237.14	\$85,196,600	\$80,815,300	(\$4,381,300)	-5.14%
SEG	\$9,249,285	\$9,330,500	\$9,881,700	\$9,881,600	2.75	2.75	\$18,661,000	\$19,763,300	\$1,102,300	5.91%
L	\$8,800,000	\$8,800,000	\$8,800,000	\$8,800,000	0.00	0.00	\$17,600,000	\$17,600,000	\$0	0.00%
S	\$449,285	\$530,500	\$1,081,700	\$1,081,600	2.75	2.75	\$1,061,000	\$2,163,300	\$1,102,300	103.89%
Total - Non Federal	\$116,078,531	\$108,606,800	\$135,953,800	\$117,972,800	506.68	506.68	\$217,213,600	\$253,926,600	\$36,713,000	16.90%
A	\$489,391	\$847,400	\$847,400	\$847,400	0.00	0.00	\$1,694,800	\$1,694,800	\$0	0.00%

Agency Total by Program

L	\$25,760,138	\$24,770,700	\$25,155,600	\$25,155,600	1.55	1.55	\$49,541,400	\$50,311,200	\$769,800	1.55%
S	\$89,829,002	\$82,988,700	\$109,950,800	\$91,969,800	505.13	505.13	\$165,977,400	\$201,920,600	\$35,943,200	21.66%
Federal										
PR	\$13,858,598	\$14,291,400	\$11,618,300	\$11,250,400	20.33	20.33	\$28,582,800	\$22,868,700	(\$5,714,100)	-19.99%
L	\$7,191,563	\$7,755,000	\$5,120,000	\$5,120,000	0.00	0.00	\$15,510,000	\$10,240,000	(\$5,270,000)	-33.98%
S	\$6,667,035	\$6,536,400	\$6,498,300	\$6,130,400	20.33	20.33	\$13,072,800	\$12,628,700	(\$444,100)	-3.40%
Total - Federal	\$13,858,598	\$14,291,400	\$11,618,300	\$11,250,400	20.33	20.33	\$28,582,800	\$22,868,700	(\$5,714,100)	-19.99%
L	\$7,191,563	\$7,755,000	\$5,120,000	\$5,120,000	0.00	0.00	\$15,510,000	\$10,240,000	(\$5,270,000)	-33.98%
S	\$6,667,035	\$6,536,400	\$6,498,300	\$6,130,400	20.33	20.33	\$13,072,800	\$12,628,700	(\$444,100)	-3.40%
PGM 02 Total	\$129,937,129	\$122,898,200	\$147,572,100	\$129,223,200	527.01	527.01	\$245,796,400	\$276,795,300	\$30,998,900	12.61%
GPR	\$56,392,340	\$52,969,900	\$81,980,600	\$63,981,400	265.24	265.24	\$105,939,800	\$145,962,000	\$40,022,200	37.78%
A	\$175,000	\$175,000	\$175,000	\$175,000	0.00	0.00	\$350,000	\$350,000	\$0	0.00%
L	\$13,776,966	\$12,935,000	\$13,335,000	\$13,335,000	0.00	0.00	\$25,870,000	\$26,670,000	\$800,000	3.09%
S	\$42,440,374	\$39,859,900	\$68,470,600	\$50,471,400	265.24	265.24	\$79,719,800	\$118,942,000	\$39,222,200	49.20%
PR	\$64,295,504	\$60,597,800	\$55,709,800	\$55,360,200	259.02	259.02	\$121,195,600	\$111,070,000	(\$10,125,600)	-8.35%
A	\$314,391	\$672,400	\$672,400	\$672,400	0.00	0.00	\$1,344,800	\$1,344,800	\$0	0.00%
L	\$10,374,735	\$10,790,700	\$8,140,600	\$8,140,600	1.55	1.55	\$21,581,400	\$16,281,200	(\$5,300,200)	-24.56%
S	\$53,606,378	\$49,134,700	\$46,896,800	\$46,547,200	257.47	257.47	\$98,269,400	\$93,444,000	(\$4,825,400)	-4.91%

Agency Total by Program

SEG		\$9,249,285	\$9,330,500	\$9,881,700	\$9,881,600	2.75	2.75	\$18,661,000	\$19,763,300	\$1,102,300	5.91%
	L	\$8,800,000	\$8,800,000	\$8,800,000	\$8,800,000	0.00	0.00	\$17,600,000	\$17,600,000	\$0	0.00%
	S	\$449,285	\$530,500	\$1,081,700	\$1,081,600	2.75	2.75	\$1,061,000	\$2,163,300	\$1,102,300	103.89%
TOTAL 02		\$129,937,129	\$122,898,200	\$147,572,100	\$129,223,200	527.01	527.01	\$245,796,400	\$276,795,300	\$30,998,900	12.61%
	A	\$489,391	\$847,400	\$847,400	\$847,400	0.00	0.00	\$1,694,800	\$1,694,800	\$0	0.00%
	L	\$32,951,701	\$32,525,700	\$30,275,600	\$30,275,600	1.55	1.55	\$65,051,400	\$60,551,200	(\$4,500,200)	-6.92%
	S	\$96,496,037	\$89,525,100	\$116,449,100	\$98,100,200	525.46	525.46	\$179,050,200	\$214,549,300	\$35,499,100	19.83%

Agency Total by Program

		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	\$9,249,300	\$8,899,000	\$16,389,500	\$16,474,300	51.65	51.65	\$17,798,000	\$32,863,800	\$15,065,800	84.65%
S	\$9,249,300	\$8,899,000	\$16,389,500	\$16,474,300	51.65	51.65	\$17,798,000	\$32,863,800	\$15,065,800	84.65%
PR	\$525,000	\$525,000	\$653,000	\$653,000	0.00	0.00	\$1,050,000	\$1,306,000	\$256,000	24.38%
S	\$525,000	\$525,000	\$653,000	\$653,000	0.00	0.00	\$1,050,000	\$1,306,000	\$256,000	24.38%
Total - Non Federal	\$9,774,300	\$9,424,000	\$17,042,500	\$17,127,300	51.65	51.65	\$18,848,000	\$34,169,800	\$15,321,800	81.29%
S	\$9,774,300	\$9,424,000	\$17,042,500	\$17,127,300	51.65	51.65	\$18,848,000	\$34,169,800	\$15,321,800	81.29%
Federal										
PR	\$867,156	\$952,400	\$1,018,400	\$1,018,400	7.45	7.45	\$1,904,800	\$2,036,800	\$132,000	6.93%
S	\$867,156	\$952,400	\$1,018,400	\$1,018,400	7.45	7.45	\$1,904,800	\$2,036,800	\$132,000	6.93%
Total - Federal	\$867,156	\$952,400	\$1,018,400	\$1,018,400	7.45	7.45	\$1,904,800	\$2,036,800	\$132,000	6.93%
S	\$867,156	\$952,400	\$1,018,400	\$1,018,400	7.45	7.45	\$1,904,800	\$2,036,800	\$132,000	6.93%
PGM 03 Total	\$10,641,456	\$10,376,400	\$18,060,900	\$18,145,700	59.10	59.10	\$20,752,800	\$36,206,600	\$15,453,800	74.47%
GPR	\$9,249,300	\$8,899,000	\$16,389,500	\$16,474,300	51.65	51.65	\$17,798,000	\$32,863,800	\$15,065,800	84.65%

Agency Total by Program

	S	\$9,249,300	\$8,899,000	\$16,389,500	\$16,474,300	51.65	51.65	\$17,798,000	\$32,863,800	\$15,065,800	84.65%
PR		\$1,392,156	\$1,477,400	\$1,671,400	\$1,671,400	7.45	7.45	\$2,954,800	\$3,342,800	\$388,000	13.13%
	S	\$1,392,156	\$1,477,400	\$1,671,400	\$1,671,400	7.45	7.45	\$2,954,800	\$3,342,800	\$388,000	13.13%
TOTAL 03		\$10,641,456	\$10,376,400	\$18,060,900	\$18,145,700	59.10	59.10	\$20,752,800	\$36,206,600	\$15,453,800	74.47%
	S	\$10,641,456	\$10,376,400	\$18,060,900	\$18,145,700	59.10	59.10	\$20,752,800	\$36,206,600	\$15,453,800	74.47%

Agency Total by Program

		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 %
05 Victims and witnesses										
Non Federal										
GPR	\$23,899,814	\$14,455,400	\$41,122,500	\$41,876,300	29.90	29.90	\$28,910,800	\$82,998,800	\$54,088,000	187.09%
A	\$14,695,335	\$4,638,100	\$27,288,100	\$27,288,100	0.00	0.00	\$9,276,200	\$54,576,200	\$45,300,000	488.35%
L	\$6,829,279	\$7,703,200	\$10,429,900	\$10,862,800	0.40	0.40	\$15,406,400	\$21,292,700	\$5,886,300	38.21%
S	\$2,375,200	\$2,114,100	\$3,404,500	\$3,725,400	29.50	29.50	\$4,228,200	\$7,129,900	\$2,901,700	68.63%
PR	\$6,256,876	\$6,526,600	\$7,079,200	\$7,079,200	2.00	2.00	\$13,053,200	\$14,158,400	\$1,105,200	8.47%
A	\$255,000	\$522,300	\$522,300	\$522,300	0.00	0.00	\$1,044,600	\$1,044,600	\$0	0.00%
L	\$5,603,871	\$5,606,900	\$6,048,900	\$6,048,900	0.00	0.00	\$11,213,800	\$12,097,800	\$884,000	7.88%
S	\$398,005	\$397,400	\$508,000	\$508,000	2.00	2.00	\$794,800	\$1,016,000	\$221,200	27.83%
Total - Non Federal	\$30,156,690	\$20,982,000	\$48,201,700	\$48,955,500	31.90	31.90	\$41,964,000	\$97,157,200	\$55,193,200	131.53%
A	\$14,950,335	\$5,160,400	\$27,810,400	\$27,810,400	0.00	0.00	\$10,320,800	\$55,620,800	\$45,300,000	438.92%
L	\$12,433,150	\$13,310,100	\$16,478,800	\$16,911,700	0.40	0.40	\$26,620,200	\$33,390,500	\$6,770,300	25.43%
S	\$2,773,205	\$2,511,500	\$3,912,500	\$4,233,400	31.50	31.50	\$5,023,000	\$8,145,900	\$3,122,900	62.17%
Federal										

Agency Total by Program

PR		\$24,011,787	\$45,590,400	\$23,081,300	\$23,010,700	14.20	14.20	\$91,180,800	\$46,092,000	(\$45,088,800)	-49.45%
	A	\$2,885,050	\$3,189,400	\$3,529,700	\$3,529,700	0.50	0.50	\$6,378,800	\$7,059,400	\$680,600	10.67%
	L	\$20,127,608	\$40,744,100	\$18,617,100	\$18,574,800	9.40	9.40	\$81,488,200	\$37,191,900	(\$44,296,300)	-54.36%
	S	\$999,129	\$1,656,900	\$934,500	\$906,200	4.30	4.30	\$3,313,800	\$1,840,700	(\$1,473,100)	-44.45%
Total - Federal		\$24,011,787	\$45,590,400	\$23,081,300	\$23,010,700	14.20	14.20	\$91,180,800	\$46,092,000	(\$45,088,800)	-49.45%
	A	\$2,885,050	\$3,189,400	\$3,529,700	\$3,529,700	0.50	0.50	\$6,378,800	\$7,059,400	\$680,600	10.67%
	L	\$20,127,608	\$40,744,100	\$18,617,100	\$18,574,800	9.40	9.40	\$81,488,200	\$37,191,900	(\$44,296,300)	-54.36%
	S	\$999,129	\$1,656,900	\$934,500	\$906,200	4.30	4.30	\$3,313,800	\$1,840,700	(\$1,473,100)	-44.45%
PGM 05 Total		\$54,168,477	\$66,572,400	\$71,283,000	\$71,966,200	46.10	46.10	\$133,144,800	\$143,249,200	\$10,104,400	7.59%
GPR		\$23,899,814	\$14,455,400	\$41,122,500	\$41,876,300	29.90	29.90	\$28,910,800	\$82,998,800	\$54,088,000	187.09%
	A	\$14,695,335	\$4,638,100	\$27,288,100	\$27,288,100	0.00	0.00	\$9,276,200	\$54,576,200	\$45,300,000	488.35%
	L	\$6,829,279	\$7,703,200	\$10,429,900	\$10,862,800	0.40	0.40	\$15,406,400	\$21,292,700	\$5,886,300	38.21%
	S	\$2,375,200	\$2,114,100	\$3,404,500	\$3,725,400	29.50	29.50	\$4,228,200	\$7,129,900	\$2,901,700	68.63%
PR		\$30,268,663	\$52,117,000	\$30,160,500	\$30,089,900	16.20	16.20	\$104,234,000	\$60,250,400	(\$43,983,600)	-42.20%
	A	\$3,140,050	\$3,711,700	\$4,052,000	\$4,052,000	0.50	0.50	\$7,423,400	\$8,104,000	\$680,600	9.17%
	L	\$25,731,479	\$46,351,000	\$24,666,000	\$24,623,700	9.40	9.40	\$92,702,000	\$49,289,700	(\$43,412,300)	-46.83%
	S	\$1,397,134	\$2,054,300	\$1,442,500	\$1,414,200	6.30	6.30	\$4,108,600	\$2,856,700	(\$1,251,900)	-30.47%
TOTAL 05		\$54,168,477	\$66,572,400	\$71,283,000	\$71,966,200	46.10	46.10	\$133,144,800	\$143,249,200	\$10,104,400	7.59%

Agency Total by Program

A	\$17,835,385	\$8,349,800	\$31,340,100	\$31,340,100	0.50	0.50	\$16,699,600	\$62,680,200	\$45,980,600	275.34%
L	\$32,560,758	\$54,054,200	\$35,095,900	\$35,486,500	9.80	9.80	\$108,108,400	\$70,582,400	(\$37,526,000)	-34.71%
S	\$3,772,334	\$4,168,400	\$4,847,000	\$5,139,600	35.80	35.80	\$8,336,800	\$9,986,600	\$1,649,800	19.79%
AGENCY TOTAL	\$222,685,823	\$227,544,900	\$272,813,600	\$256,152,700	833.41	833.41	\$455,089,800	\$528,966,300	\$73,876,500	16.23%

Agency Total by Decision Item

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$227,544,900	\$227,544,900	759.65	759.65
3001 Turnover Reduction	(\$1,267,100)	(\$1,267,100)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$509,600)	(\$761,200)	(8.00)	(8.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$4,781,700	\$4,781,700	0.00	0.00
3007 Overtime	\$1,266,300	\$1,266,300	0.00	0.00
3008 Night and Weekend Differential Pay	\$11,900	\$11,900	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$57,200)	(\$67,100)	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4001 Position Realignment	\$0	\$0	0.00	0.00
4002 Program Revenue Reestimate	\$193,200	\$214,800	0.00	0.00
4003 Federal Revenue Reestimate	(\$24,491,300)	(\$24,663,800)	0.00	0.00
4004 Elimination of unfunded positions	(\$37,800)	(\$37,800)	(0.50)	(0.50)
6001 Office of Open Government Staffing	\$188,900	\$219,700	2.60	2.60
6002 Office of School Safety Continuation	\$0	\$0	0.00	0.00
6003 State Funded Victim Services Grants	\$22,780,800	\$22,780,800	1.00	1.00
6004 State Mandated Victim Services - Staffing	\$466,700	\$623,500	7.50	7.50
6005 Victim Witness Sum Sufficient	\$1,079,100	\$1,512,000	0.00	0.00
6006 MMAAWG Task Force	\$72,700	\$92,800	1.00	1.00
6007 MMIWR Tribal Coordination & Grants	\$1,722,700	\$1,742,800	1.00	1.00
6008 IT Security and Compliance Funding	\$7,153,900	\$7,107,900	0.00	0.00

Agency Total by Decision Item

6009 Justice Data Statistical Analysis Center Resources	\$527,100	\$627,100	0.00	0.00
6010 Restore Turnover	\$683,500	\$683,500	0.00	0.00
6011 State Prosecutor Specialized Training Funding	\$300,000	\$300,000	0.00	0.00
6012 Electronic Discovery Platform and Trial Technology Staffing	\$559,800	\$575,500	1.00	1.00
6013 Division of Legal Services Staffing	\$2,088,900	\$2,678,100	25.50	25.50
6014 Pay Progression for Assistant Attorneys General	\$2,135,200	\$2,135,200	0.00	0.00
6015 Medicaid Fraud Staffing	\$1,161,800	\$1,486,500	15.00	15.00
6016 Crime Lab Staffing	\$1,550,600	\$1,944,500	22.00	22.00
6017 Crime Lab Resources	\$1,360,000	\$760,000	0.00	0.00
6018 Statutorily Required Grant Program Staffing	\$387,200	\$494,000	5.33	5.33
6019 Elder Abuse Grant Program	\$424,100	\$430,600	0.33	0.33
6020 Law Enforcement Training Fund Modifications	\$500,000	\$500,000	0.00	0.00
6021 Automated Fingerprint Identification System (AFIS) Funding	\$17,900,000	\$0	0.00	0.00
6022 Division of Criminal Investigation Storage Solution	\$400,000	\$400,000	0.00	0.00
6023 Internet Crimes Against Children (ICAC)	\$125,000	\$125,000	0.00	0.00
6024 Division of Criminal Investigation Overtime Costs to Continue	\$410,600	\$410,600	0.00	0.00
6025 Legal Expenses Increased Expenditure Authority	\$1,400,000	\$1,500,000	0.00	0.00
TOTAL	\$272,813,600	\$256,152,700	833.41	833.41

GPR Earned

Program: 01 - Legal services

Date:

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,681	\$2,500	\$2,500	\$2,500
TOTAL	\$2,681	\$2,500	\$2,500	\$2,500

GPR Earned

Program: 02 - Law enforcement services

Date:

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$6,529	\$5,000	\$5,000	\$5,000
TOTAL	\$6,529	\$5,000	\$5,000	\$5,000

GPR Earned

Program: 03 - Administrative services

Date:

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$730	\$500	\$500	\$500
TOTAL	\$730	\$500	\$500	\$500

GPR Earned

Program: 05 - Victims and witnesses

Date:

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$15,017	\$5,000	\$5,000	\$5,000
TOTAL	\$15,017	\$5,000	\$5,000	\$5,000

Program Revenue

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	\$1,189,497	\$1,706,000	\$2,106,000	\$1,856,000
Restitution and Medicaid Restitution	\$795,750	\$400,000	\$750,000	\$400,000
Total Revenue	\$1,985,247	\$2,106,000	\$2,856,000	\$2,256,000
Expenditures	\$279,324	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,000,000	\$1,000,000
Total Expenditures	\$279,324	\$0	\$1,000,000	\$1,000,000
Closing Balance	\$1,705,923	\$2,106,000	\$1,856,000	\$1,256,000

Program Revenue

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	\$3,559,617	\$2,390,200	\$990,200	\$3,090,200
Attorney Fees and Costs	\$0	\$2,300,000	\$2,300,000	\$2,300,000
Total Revenue	\$3,559,617	\$4,690,200	\$3,290,200	\$5,390,200
Expenditures	\$1,169,534	\$3,700,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$200,000	\$200,000
Total Expenditures	\$1,169,534	\$3,700,000	\$200,000	\$200,000
Closing Balance	\$2,390,083	\$990,200	\$3,090,200	\$5,190,200

Program Revenue

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	\$65,338	\$75,800	\$70,800	\$65,800
Delinquent Obligation Collection	\$35,386	\$20,000	\$20,000	\$20,000
Total Revenue	\$100,724	\$95,800	\$90,800	\$85,800
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	\$75,724	\$70,800	\$65,800	\$60,800

Program Revenue

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	(\$684,628)	\$0	\$0	\$0
Department of Natural Resources MOU	\$656,600	\$815,700	\$0	\$0
Net AR Adjustments	\$913,200	\$0	\$0	\$0
Total Revenue	\$885,172	\$815,700	\$0	\$0
Expenditures	\$885,172	\$815,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$813,400	\$813,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$171,900)	(\$171,900)
6013 Division of Legal Services Staffing	\$0	\$0	(\$596,500)	(\$596,500)
4002 Program Revenue Reestimate	\$0	\$0	(\$45,000)	(\$45,000)
Total Expenditures	\$885,172	\$815,700	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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	(\$688,705)	\$273,400	\$247,600	\$184,100
Net AR Adjustments	\$683,165	\$0	\$0	\$0
Interagency Agreement	\$2,784,612	\$2,474,200	\$2,500,000	\$2,500,000
Total Revenue	\$2,779,072	\$2,747,600	\$2,747,600	\$2,684,100
Expenditures	\$2,505,722	\$2,500,000	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$73,800)	(\$73,800)
Compensation Reserve	\$0	\$0	\$62,600	\$62,600
Health Insurance Reserves	\$0	\$0	\$20,200	\$20,200
Wisconsin Retirement System	\$0	\$0	\$100	\$100
6013 Division of Legal Services Staffing	\$0	\$0	(\$126,900)	(\$126,900)
2000 Adjusted Base Funding Level	\$0	\$0	\$3,010,600	\$3,010,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$329,300)	(\$329,300)
Total Expenditures	\$2,505,722	\$2,500,000	\$2,563,500	\$2,563,500
Closing Balance	\$273,350	\$247,600	\$184,100	\$120,600

Program Revenue

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	(\$197,417)	(\$204,800)	\$0	\$0
93.775 Medicaid Fraud Control Unit Grant	\$1,714,808	\$1,851,500	\$2,935,700	\$3,107,900
16.833 National Sexual Assault Kit Initiative	\$4,730	\$0	\$0	\$0
Net AR Adjustments	\$43,168	\$204,800	\$0	\$0
Total Revenue	\$1,565,289	\$1,851,500	\$2,935,700	\$3,107,900
Expenditures	\$1,770,088	\$1,851,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,833,700	\$1,833,700
6015 Medicaid Fraud Staffing	\$0	\$0	\$871,300	\$1,114,800
Compensation Reserve	\$0	\$0	\$28,300	\$57,000
Wisconsin Retirement System	\$0	\$0	\$100	\$200
Health Insurance Reserves	\$0	\$0	\$11,600	\$21,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$296,400	\$296,400
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$109,600)	(\$219,200)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$3,900	\$3,900
Total Expenditures	\$1,770,088	\$1,851,500	\$2,935,700	\$3,107,900
Closing Balance	(\$204,799)	\$0	\$0	\$0

Program Revenue

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

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)	\$6,847,195	\$7,000,000	\$6,176,700	\$6,374,800
Total Revenue	\$6,847,195	\$7,000,000	\$6,176,700	\$6,374,800
Expenditures	\$6,847,195	\$7,000,000	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$704,500)	(\$704,500)
2000 Adjusted Base Funding Level	\$0	\$0	\$6,616,200	\$6,616,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$61,000	\$61,000
3007 Overtime	\$0	\$0	\$100	\$100
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$47,800	\$87,000
Compensation Reserve	\$0	\$0	\$155,800	\$314,600
Wisconsin Retirement System	\$0	\$0	\$200	\$300
Total Expenditures	\$6,847,195	\$7,000,000	\$6,176,700	\$6,374,800
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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	\$40	\$100	\$0	\$0
Indian Gaming Receipts Transfer	\$261,712	\$201,200	\$282,600	\$291,800
Total Revenue	\$261,752	\$201,300	\$282,600	\$291,800
Expenditures	\$261,712	\$201,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$229,900	\$229,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$36,900	\$36,900
3007 Overtime	\$0	\$0	\$5,100	\$5,100
Compensation Reserve	\$0	\$0	\$6,300	\$12,600
Health Insurance Reserves	\$0	\$0	\$3,600	\$6,500
Wisconsin Retirement System	\$0	\$0	\$100	\$100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$700	\$700
Total Expenditures	\$261,712	\$201,300	\$282,600	\$291,800
Closing Balance	\$40	\$0	\$0	\$0

Program Revenue

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

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)	\$1,097,380	\$1,734,500	\$1,883,000	\$1,943,100
Total Revenue	\$1,097,380	\$1,734,500	\$1,883,000	\$1,943,100
Expenditures	\$1,097,380	\$1,734,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,787,700	\$1,787,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$62,800	\$62,800
Compensation Reserve	\$0	\$0	\$43,200	\$87,200
Wisconsin Retirement System	\$0	\$0	\$100	\$200
Health Insurance Reserves	\$0	\$0	\$19,300	\$35,300
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$30,100)	(\$30,100)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Total Expenditures	\$1,097,380	\$1,734,500	\$1,883,000	\$1,943,100
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

Program: 02 - Law enforcement services

SubProgram: -

Numeric Appropriation: 25 - Drug crimes enforcement; local grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Intrafund Transfer from 20.455 (2)(i)	\$717,900	\$717,900	\$717,900	\$717,900
Total Revenue	\$717,900	\$717,900	\$717,900	\$717,900
Expenditures	\$717,900	\$717,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$717,900	\$717,900
Total Expenditures	\$717,900	\$717,900	\$717,900	\$717,900
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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 Transfer	\$490,000	\$490,000	\$490,000	\$490,000
Total Revenue	\$490,000	\$490,000	\$490,000	\$490,000
Expenditures	\$490,000	\$490,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$490,000	\$490,000
Total Expenditures	\$490,000	\$490,000	\$490,000	\$490,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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 Transfer	\$695,000	\$695,000	\$695,000	\$695,000
Total Revenue	\$695,000	\$695,000	\$695,000	\$695,000
Expenditures	\$695,000	\$695,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$695,000	\$695,000
Total Expenditures	\$695,000	\$695,000	\$695,000	\$695,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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	\$2,175,136	\$2,120,100	\$2,120,100	\$2,050,500
Transaction Information for the Management of Enforcement System Fees	\$2,351,151	\$2,332,100	\$2,332,100	\$2,332,100
Total Revenue	\$4,526,287	\$4,452,200	\$4,452,200	\$4,382,600
Expenditures	\$2,381,289	\$2,332,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,305,400	\$2,305,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$10,600	\$10,600
3007 Overtime	\$0	\$0	\$4,000	\$4,000
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
Compensation Reserve	\$0	\$0	\$54,100	\$109,200
Health Insurance Reserves	\$0	\$0	\$6,200	\$11,200
Wisconsin Retirement System	\$0	\$0	\$100	\$100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$21,200	\$21,200
Total Expenditures	\$2,381,289	\$2,332,100	\$2,401,700	\$2,461,800
Closing Balance	\$2,144,998	\$2,120,100	\$2,050,500	\$1,920,800

Program Revenue

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)	\$11,138,600	\$11,260,200	\$11,299,100	\$11,703,200
Total Revenue	\$11,138,600	\$11,260,200	\$11,299,100	\$11,703,200
Expenditures	\$11,138,600	\$11,260,200	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$1,399,200)	(\$1,401,700)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$11,900,000	\$11,900,000
3001 Turnover Reduction	\$0	\$0	(\$188,700)	(\$188,700)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$29,400)	(\$29,400)
3007 Overtime	\$0	\$0	\$377,900	\$377,900
4001 Position Realignment	\$0	\$0	\$37,800	\$37,800
6010 Restore Turnover	\$0	\$0	\$173,000	\$173,000
Compensation Reserve	\$0	\$0	\$276,500	\$558,600
Health Insurance Reserves	\$0	\$0	\$150,700	\$274,800
Wisconsin Retirement System	\$0	\$0	\$500	\$900
Total Expenditures	\$11,138,600	\$11,260,200	\$11,299,100	\$11,703,200
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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	(\$39,932,478)	(\$41,430,200)	(\$43,206,700)	(\$45,936,800)
Penalty Surcharge Assessments	\$13,573,852	\$13,500,000	\$13,500,000	\$13,500,000
Intrafund Transfer to 20.455 (2)(kc)	(\$1,734,500)	(\$1,734,500)	(\$1,883,000)	(\$1,943,100)
Intrafund Transfer to 20.455 (2)(kp)	(\$717,900)	(\$717,900)	(\$717,900)	(\$717,900)
Intrafund Transfer to 20.455 (2)(ja)	(\$3,343,900)	(\$3,343,900)	(\$3,633,200)	(\$3,663,000)
Intrafund Transfer to 20.455 (2)(ke)	(\$2,392,800)	(\$2,392,800)	(\$2,899,900)	(\$2,983,600)
Intrafund Transfer to 20.455 (2)(kj)	(\$672,400)	(\$672,400)	(\$672,400)	(\$672,400)
Intrafund Transfer to 20.455 (2)(ky)	(\$160,400)	(\$160,400)	(\$169,100)	(\$174,600)
Intrafund Transfer to 20.455 (5)(kp)	(\$748,900)	(\$748,900)	(\$748,900)	(\$748,900)
Interfund Transfer to 20.255 (1)(kd)	(\$691,500)	(\$691,500)	(\$691,500)	(\$691,500)
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)	(\$339,700)	(\$339,700)	(\$339,700)	(\$339,700)
Interfund Transfer to 20.410 (1)(kp)	(\$2,694,100)	(\$2,694,100)	(\$2,694,100)	(\$2,694,100)
Interfund Transfer to 20.550 (1)(kj)	(\$263,000)	(\$263,000)	(\$263,000)	(\$263,000)
Interfund Transfer to 20.625 (1)(k)	(\$232,700)	(\$232,700)	(\$232,700)	(\$232,700)
Net Supplements/Reversions	(\$106,415)	\$0	\$0	\$0
Transfers Out*	\$311,341	\$0	\$0	\$0
Total Revenue	(\$41,430,200)	(\$43,206,700)	(\$45,936,800)	(\$48,846,000)
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0

Program Revenue

Closing Balance	(\$41,430,200)	(\$43,206,700)	(\$45,936,800)	(\$48,846,000)
-----------------	----------------	----------------	----------------	----------------

Program Revenue

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)	\$3,438,200	\$3,343,900	\$3,633,200	\$3,663,000
Total Revenue	\$3,438,200	\$3,343,900	\$3,633,200	\$3,663,000
Expenditures	\$3,438,200	\$3,343,900	\$0	\$0
Compensation Reserve	\$0	\$0	\$3,000	\$5,900
Health Insurance Reserves	\$0	\$0	\$32,500	\$59,300
Wisconsin Retirement System	\$0	\$0	\$100	\$200
2000 Adjusted Base Funding Level	\$0	\$0	\$3,494,000	\$3,494,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$113,700	\$113,700
3007 Overtime	\$0	\$0	\$100	\$100
4001 Position Realignment	\$0	\$0	(\$10,200)	(\$10,200)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Total Expenditures	\$3,438,200	\$3,343,900	\$3,633,200	\$3,663,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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	\$183,657	\$46,300	\$0	\$0
2000 CDI Agreement	\$406,160	\$400,000	\$400,000	\$400,000
Opioid Overdoes Death Grant	\$5,864	\$0	\$0	\$0
State Violence Prevention Grant	\$395,000	\$0	\$0	\$0
ETF Wellness	\$2,660	\$2,500	\$2,500	\$2,500
WSIC-DHS	\$1,093,366	\$950,000	\$1,000,000	\$1,050,000
Prior year Adjustments	(\$103,000)	\$0	\$0	\$0
Net AR Adjustments	(\$288,760)	\$288,800	\$0	\$0
Total Revenue	\$1,694,947	\$1,687,600	\$1,402,500	\$1,452,500
Expenditures	\$1,648,690	\$1,687,600	\$0	\$0
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$49,500	\$49,500
2000 Adjusted Base Funding Level	\$0	\$0	\$2,155,400	\$2,155,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$59,800)	(\$59,800)
4001 Position Realignment	\$0	\$0	(\$28,000)	(\$28,000)
Compensation Reserve	\$0	\$0	\$19,000	\$38,500
Health Insurance Reserves	\$0	\$0	\$10,900	\$19,800
Wisconsin Retirement System	\$0	\$0	\$100	\$100
4004 Elimination of unfunded positions	\$0	\$0	(\$37,800)	(\$37,800)
4002 Program Revenue Reestimate	\$0	\$0	(\$706,800)	(\$685,200)

Program Revenue

Total Expenditures	\$1,648,690	\$1,687,600	\$1,402,500	\$1,452,500
Closing Balance	\$46,257	\$0	\$0	\$0

Program Revenue

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	\$2,265,014	\$1,400,800	\$300,800	\$592,300
Handgun Purchaser Records Check and CCW Fees	\$4,810,693	\$4,700,000	\$4,600,000	\$4,600,000
Total Revenue	\$7,075,707	\$6,100,800	\$4,900,800	\$5,192,300
Expenditures	\$5,675,000	\$5,800,000	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$21,000	\$21,000
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,938,000	\$4,938,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$524,300	\$524,300
3007 Overtime	\$0	\$0	\$500	\$500
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,900	\$1,900
6002 Office of School Safety Continuation	\$0	\$0	(\$1,355,800)	(\$1,355,800)
Compensation Reserve	\$0	\$0	\$127,400	\$257,400
Wisconsin Retirement System	\$0	\$0	\$200	\$400
Health Insurance Reserves	\$0	\$0	\$51,000	\$93,000
Total Expenditures	\$5,675,000	\$5,800,000	\$4,308,500	\$4,480,700
Closing Balance	\$1,400,707	\$300,800	\$592,300	\$711,600

Program Revenue

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)	\$3,035,051	\$2,392,800	\$2,899,900	\$2,983,600
Total Revenue	\$3,035,051	\$2,392,800	\$2,899,900	\$2,983,600
Expenditures	\$3,035,051	\$2,392,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,471,700	\$2,471,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$225,000	\$225,000
3007 Overtime	\$0	\$0	\$116,600	\$116,600
Compensation Reserve	\$0	\$0	\$62,900	\$127,100
Health Insurance Reserves	\$0	\$0	\$23,500	\$42,800
Wisconsin Retirement System	\$0	\$0	\$200	\$400
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Total Expenditures	\$3,035,051	\$2,392,800	\$2,899,900	\$2,983,600
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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	\$2,416,201	\$2,153,300	\$154,300	\$1,190,100
Criminal History Record Check Fees	\$7,803,521	\$7,000,000	\$7,000,000	\$7,000,000
Net AR Adjustments	\$79,428	\$0	\$0	\$0
Total Revenue	\$10,299,150	\$9,153,300	\$7,154,300	\$8,190,100
Expenditures	\$8,145,867	\$8,999,000	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$41,800	\$41,000
2000 Adjusted Base Funding Level	\$0	\$0	\$5,312,100	\$5,312,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$89,600	\$89,600
3007 Overtime	\$0	\$0	\$33,400	\$33,400
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
Compensation Reserve	\$0	\$0	\$126,000	\$254,500
Wisconsin Retirement System	\$0	\$0	\$200	\$400
Health Insurance Reserves	\$0	\$0	\$61,000	\$111,100
4002 Program Revenue Reestimate	\$0	\$0	\$300,000	\$300,000
Total Expenditures	\$8,145,867	\$8,999,000	\$5,964,200	\$6,142,200
Closing Balance	\$2,153,283	\$154,300	\$1,190,100	\$2,047,900

Program Revenue

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 Transfer	\$165,037	\$145,400	\$174,300	\$180,200
Total Revenue	\$165,037	\$145,400	\$174,300	\$180,200
Expenditures	\$165,037	\$145,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$139,800	\$139,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$24,400	\$24,400
Compensation Reserve	\$0	\$0	\$3,900	\$7,800
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$2,600	\$4,600
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$3,500	\$3,500
Total Expenditures	\$165,037	\$145,400	\$174,300	\$180,200
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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	(\$281,716)	(\$527,700)	\$0	\$0
Cannabis Eradication and Suppression Effort	(\$26,984)	\$86,000	\$86,000	\$86,000
Federal Overtime Reimbursements	\$128,103	\$150,000	\$150,000	\$150,000
Federal Equitable Sharing Program	\$235,926	\$500,000	\$500,000	\$500,000
16.838 Comprehensive Opioid, Stimulant, and Substance Abuse Program	\$207,812	\$250,000	\$250,000	\$250,000
16.742 Coverdell Forensic Sciences Improvement Grant	\$60,186	\$300,000	\$300,000	\$300,000
16.710 Public Safety Partnership and Community Policing Grants	\$1,338,424	\$1,250,000	\$1,250,000	\$1,250,000
16.036 DNA Backlog Reduction Program	\$1,044,963	\$1,250,000	\$1,250,000	\$1,250,000
16.528 End Abuse in Later Life Program	\$15,782	\$60,000	\$80,000	\$80,000
95.001 High Intensity Drug Trafficking Areas Program	\$468,121	\$425,000	\$425,000	\$425,000
16.543 Internet Crimes Against Children Grant	\$480,989	\$500,000	\$500,000	\$500,000
16.738 Justice Assistance Grant	\$485,674	\$458,000	\$485,000	\$485,000
16.540 Juvenile Justice	\$286,075	\$200,000	\$200,000	\$200,000
16.554 National Criminal History Improvement Program	\$154,526	\$150,000	\$150,000	\$150,000
16.609 Project Safe Neighborhoods	\$21,246	\$25,000	\$25,000	\$25,000
16.593 Residential Substance Abuse Treatment Grant	\$92,323	\$50,000	\$50,000	\$50,000
16.833 National Sexual Assault Kit Initiative	\$367,211	\$150,000	\$0	\$0
16.839 STOP School Violence	\$289,257	\$400,000	\$400,000	\$100,000
16.738 State Crisis Intervention grant	\$241,237	\$200,000	\$200,000	\$200,000
16.550 State Justice Statistics Program	\$105,953	\$150,000	\$150,000	\$150,000

Program Revenue

16.827 Justice Reinvestment Initiative program	\$175,304	\$100,000	\$100,000	\$100,000
Other Minor Grants	\$49,537	\$20,000	\$20,000	\$20,000
Net AR Adjustments	\$199,403	\$553,700	\$0	\$0
Total Revenue	\$6,139,352	\$6,700,000	\$6,571,000	\$6,271,000
Expenditures	\$6,667,035	\$6,700,000	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$49,000)	(\$49,000)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$6,536,400	\$6,536,400
4001 Position Realignment	\$0	\$0	(\$155,000)	(\$155,000)
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$92,400)	(\$92,400)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$118,600	\$118,600
Compensation Reserve	\$0	\$0	\$41,300	\$83,400
Health Insurance Reserves	\$0	\$0	\$31,300	\$57,000
Wisconsin Retirement System	\$0	\$0	\$100	\$200
4003 Federal Revenue Reestimate	\$0	\$0	\$139,700	(\$228,200)
Total Expenditures	\$6,667,035	\$6,700,000	\$6,571,000	\$6,271,000
Closing Balance	(\$527,683)	\$0	\$0	\$0

Program Revenue

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	\$1,064,720	\$1,100	\$0	\$0
Cannabis Eradication and Suppression Effort	\$125,609	\$120,000	\$120,000	\$120,000
16.838 Comprehensive Opioid, Stimulant, and Substance Abuse Program	\$383,674	\$300,000	\$300,000	\$300,000
16.742 Coverdell Forensic Sciences Improvement Grant	\$86,038	\$85,000	\$85,000	\$85,000
16.710 Public Safety Partnership and Community Policing Grants	\$599,795	\$500,000	\$500,000	\$500,000
16.528 End Abuse in Later Life Program	\$401,157	\$100,000	\$400,000	\$400,000
16.738 Justice Assistance Grant	\$2,412,904	\$2,400,000	\$2,400,000	\$2,400,000
16.540 Juvenile Justice	\$597,259	\$500,000	\$500,000	\$500,000
16.609 Project Safe Neighborhoods	\$209,553	\$200,000	\$200,000	\$200,000
16.593 Residential Substance Abuse Treatment Grant	\$425,745	\$425,000	\$425,000	\$425,000
16.738 State Crisis Intervention grant	\$869,190	\$200,000	\$100,000	\$100,000
16.738 Sex Offender Registration and Notification Act	\$119,820	\$80,000	\$80,000	\$80,000
Other Minor Grants	\$16,833	\$10,000	\$10,000	\$10,000
Net AR Adjustments	(\$119,615)	\$0	\$0	\$0
Total Revenue	\$7,192,682	\$4,921,100	\$5,120,000	\$5,120,000
Expenditures	\$7,191,563	\$4,921,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,755,000	\$7,755,000
4003 Federal Revenue Reestimate	\$0	\$0	(\$2,635,000)	(\$2,635,000)
Total Expenditures	\$7,191,563	\$4,921,100	\$5,120,000	\$5,120,000
Closing Balance	\$1,119	\$0	\$0	\$0

Program Revenue

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 Transfer	\$631,200	\$631,200	\$631,200	\$631,200
Total Revenue	\$631,200	\$631,200	\$631,200	\$631,200
Expenditures	\$631,200	\$631,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$631,200	\$631,200
Total Expenditures	\$631,200	\$631,200	\$631,200	\$631,200
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

Program: 02 - Law enforcement services

SubProgram: -

Numeric Appropriation: 65 - Crime information alerts

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

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

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	(\$88,086)	\$400	\$400	\$400
Gifts and Grants	\$132,196	\$100,000	\$100,000	\$100,000
Net AR Adjustments	\$90,122	\$0	\$0	\$0
Total Revenue	\$134,232	\$100,400	\$100,400	\$100,400
Expenditures	\$133,831	\$100,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$100,000	\$100,000
Total Expenditures	\$133,831	\$100,000	\$100,000	\$100,000
Closing Balance	\$401	\$400	\$400	\$400

Program Revenue

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	\$65,700	\$24,700	\$0	\$0
Justice Information Fee Transfer	\$224,900	\$224,900	\$224,900	\$224,900
Total Revenue	\$290,600	\$249,600	\$224,900	\$224,900
Expenditures	\$265,928	\$249,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$224,900	\$224,900
Total Expenditures	\$265,928	\$249,600	\$224,900	\$224,900
Closing Balance	\$24,672	\$0	\$0	\$0

Program Revenue

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	\$101,606	\$445,200	\$0	\$0
Intrafund Transfer from 20.455 (2)(i)	\$672,400	\$672,400	\$672,400	\$672,400
Revert Unencumbered Funds	(\$14,446)	\$0	\$0	\$0
Total Revenue	\$759,560	\$1,117,600	\$672,400	\$672,400
Expenditures	\$314,391	\$1,117,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$672,400	\$672,400
Total Expenditures	\$314,391	\$1,117,600	\$672,400	\$672,400
Closing Balance	\$445,169	\$0	\$0	\$0

Program Revenue

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	\$0	\$0	\$0	\$0
Justice Information Fee Transfer	\$383,144	\$276,700	\$270,800	\$279,200
Total Revenue	\$383,144	\$276,700	\$270,800	\$279,200
Expenditures	\$383,144	\$276,700	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$29,500	\$29,500
2000 Adjusted Base Funding Level	\$0	\$0	\$276,700	\$276,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$44,600)	(\$44,600)
Health Insurance Reserves	\$0	\$0	\$3,600	\$6,500
Compensation Reserve	\$0	\$0	\$5,500	\$11,000
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Total Expenditures	\$383,144	\$276,700	\$270,800	\$279,200
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

Program: 02 - Law enforcement services

SubProgram: -

Numeric Appropriation: 80 - WI justice info sharing prog

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$1,300	\$0	\$0
Justice Information Fee	\$1,013,836	\$941,700	\$1,059,500	\$1,085,600
Net AR adjustments	\$1,254	(\$1,300)	\$0	\$0
Total Revenue	\$1,015,090	\$941,700	\$1,059,500	\$1,085,600
Expenditures	\$1,013,836	\$941,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$983,400	\$983,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$50,000	\$50,000
Compensation Reserve	\$0	\$0	\$24,100	\$48,700
Health Insurance Reserves	\$0	\$0	\$1,900	\$3,400
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Total Expenditures	\$1,013,836	\$941,700	\$1,059,500	\$1,085,600
Closing Balance	\$1,254	\$0	\$0	\$0

Program Revenue

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	(\$1,415,618)	(\$1,379,300)	(\$1,344,300)	(\$1,309,300)
Drug Abuse Program Improvement Surcharge and Drug Offender Diversion Surcharge	\$36,349	\$35,000	\$35,000	\$35,000
Total Revenue	(\$1,379,269)	(\$1,344,300)	(\$1,309,300)	(\$1,274,300)
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	(\$1,379,269)	(\$1,344,300)	(\$1,309,300)	(\$1,274,300)

Program Revenue

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)	\$182,653	\$160,400	\$169,100	\$174,600
Total Revenue	\$182,653	\$160,400	\$169,100	\$174,600
Expenditures	\$182,653	\$160,400	\$0	\$0
Compensation Reserve	\$0	\$0	\$3,900	\$7,900
Health Insurance Reserves	\$0	\$0	\$1,900	\$3,400
Wisconsin Retirement System	\$0	\$0	\$100	\$100
2000 Adjusted Base Funding Level	\$0	\$0	\$164,700	\$164,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$1,500)	(\$1,500)
Total Expenditures	\$182,653	\$160,400	\$169,100	\$174,600
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

Program: 02 - Law enforcement services

SubProgram: -

Numeric Appropriation: 84 - Internet crimes against chldrn

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$366	\$69,200	\$0	\$0
Intrafund Transfer from 20.455 (2)(Lp)	\$875,000	\$875,000	\$0	\$0
Refund of Prior Year Expenditure	\$68,711	\$0	\$0	\$0
Total Revenue	\$944,077	\$944,200	\$0	\$0
Expenditures	\$874,999	\$944,200	\$0	\$0
Total Expenditures	\$874,999	\$944,200	\$0	\$0
Closing Balance	\$69,078	\$0	\$0	\$0

Program Revenue

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

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	\$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

Program: 02 - Law enforcement services

SubProgram: -

Numeric Appropriation: 88 - Training to school staff

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

Program Revenue

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	\$4,315,524	\$3,291,600	\$1,121,400	\$1,510,600
DNA Surcharge and the Crime Laboratory & Drug Enforcement Assessments	\$18,867,235	\$18,000,000	\$18,000,000	\$18,000,000
Intrafund Transfer to 20.455(2)(hd)	(\$875,000)	(\$875,000)	(\$875,000)	(\$875,000)
6023 20.455(2)(hd) Increase	\$0	\$0	(\$125,000)	(\$125,000)
Intrafund Transfer to 20.455(2)(jb)	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)
6017 20.455(2)(jb) Increase	\$0	\$0	(\$1,360,000)	(\$760,000)
Intrafund Transfer to 20.455(2)(kd)	(\$11,138,600)	(\$11,260,200)	(\$11,299,100)	(\$11,703,200)
Intrafund Transfer to 20.455(2)(lm)	(\$6,847,195)	(\$7,000,000)	(\$6,176,700)	(\$6,374,800)
Intrafund Transfer to 20.475(1)(km)	(\$130,391)	(\$135,000)	(\$135,000)	(\$135,000)
6017 repeal Intrafund Transfer to 20.455(2)(jb)	\$0	\$0	\$2,260,000	\$1,660,000
6023 repeal Intrafund Transfer to 20.455(2)(hd)	\$0	\$0	\$1,000,000	\$1,000,000
Total Revenue	\$3,291,573	\$1,121,400	\$1,510,600	\$1,297,600
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$3,291,573	\$1,121,400	\$1,510,600	\$1,297,600

Program Revenue

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	\$42,700,829	\$42,833,800	\$42,961,800	\$42,961,800
DLES Conference Fund	\$3,923	\$5,000	\$5,000	\$5,000
Steiger Fellowship	\$12,000	\$6,000	\$6,000	\$6,000
CIB Conference Fund	\$48,303	\$50,000	\$50,000	\$50,000
Command College Registration	\$83,948	\$85,000	\$85,000	\$85,000
DCI Conference Fund	\$144,898	\$150,000	\$150,000	\$150,000
Fire Investigation Registration	\$14,300	\$15,000	\$15,000	\$15,000
First Line Supervisor Training Registration	\$30,089	\$30,000	\$30,000	\$30,000
Leadership in Police Organizations Fund	\$74,538	\$100,000	\$100,000	\$100,000
Peer Support & Wellness Conference Registration	\$69,097	\$65,000	\$65,000	\$65,000
Active Threat Integrated Response Conference	\$134,365	\$125,000	\$125,000	\$125,000
WLEEDA Leadership Conference	\$34,055	\$20,000	\$20,000	\$20,000
Other Minor Revenues	\$8,443	\$2,000	\$2,000	\$2,000
Total Revenue	\$43,358,788	\$43,486,800	\$43,614,800	\$43,614,800
Expenditures	\$525,000	\$525,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$525,000	\$525,000
4002 Program Revenue Reestimate	\$0	\$0	\$128,000	\$128,000
Total Expenditures	\$525,000	\$525,000	\$653,000	\$653,000
Closing Balance	\$42,833,788	\$42,961,800	\$42,961,800	\$42,961,800

Program Revenue

Program: 03 - Administrative services

SubProgram: 06 - Administrative services

Numeric Appropriation: 48 - Indirect cost reimbursements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$5,721	\$374,100	\$174,100	\$130,400
Federal Indirect	\$1,235,560	\$1,000,000	\$1,000,000	\$1,000,000
Total Revenue	\$1,241,281	\$1,374,100	\$1,174,100	\$1,130,400
Expenditures	\$867,156	\$1,200,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$952,400	\$952,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$40,500	\$40,500
4001 Position Realignment	\$0	\$0	\$25,500	\$25,500
Compensation Reserve	\$0	\$0	\$12,600	\$25,400
Health Insurance Reserves	\$0	\$0	\$0	\$100
Wisconsin Retirement System	\$0	\$0	\$12,700	\$23,000
Total Expenditures	\$867,156	\$1,200,000	\$1,043,700	\$1,066,900
Closing Balance	\$374,125	\$174,100	\$130,400	\$63,500

Program Revenue

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	\$779,433	\$826,300	\$651,300	\$570,600
Child Pornography Surcharge	\$349,552	\$325,000	\$325,000	\$325,000
Total Revenue	\$1,128,985	\$1,151,300	\$976,300	\$895,600
Expenditures	\$302,655	\$500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$291,500	\$291,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$33,300	\$33,300
4002 Program Revenue Reestimate	\$0	\$0	\$75,000	\$75,000
Compensation Reserve	\$0	\$0	\$2,300	\$4,600
Health Insurance Reserves	\$0	\$0	\$2,600	\$4,700
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$1,000	\$1,000
Total Expenditures	\$302,655	\$500,000	\$405,700	\$410,100
Closing Balance	\$826,330	\$651,300	\$570,600	\$485,500

Program Revenue

Program: 05 - Victims and witnesses

SubProgram: -

Numeric Appropriation: 23 - Child advocacy centers

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

Program Revenue

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	\$2,237,956	\$2,767,000	\$2,717,000	\$2,667,000
Crime Victim and Witness Assistance Surcharge	\$5,384,044	\$5,250,000	\$5,250,000	\$5,250,000
Total Revenue	\$7,622,000	\$8,017,000	\$7,967,000	\$7,917,000
Expenditures	\$4,854,971	\$5,300,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,858,000	\$4,858,000
4002 Program Revenue Reestimate	\$0	\$0	\$442,000	\$442,000
Total Expenditures	\$4,854,971	\$5,300,000	\$5,300,000	\$5,300,000
Closing Balance	\$2,767,029	\$2,717,000	\$2,667,000	\$2,617,000

Program Revenue

Program: 05 - Victims and witnesses

SubProgram: -

Numeric Appropriation: 33 - Crime victim compensation services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Driver Improvement Surcharge Transfer	\$95,350	\$101,000	\$109,900	\$112,400
Total Revenue	\$95,350	\$101,000	\$109,900	\$112,400
Expenditures	\$95,350	\$101,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$105,900	\$105,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$9,300	\$9,300
Compensation Reserve	\$0	\$0	\$1,700	\$3,400
Health Insurance Reserves	\$0	\$0	\$1,000	\$1,800
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$8,000)	(\$8,000)
Total Expenditures	\$95,350	\$101,000	\$109,900	\$112,400
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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	\$7,200,748	\$8,089,600	\$8,559,900	\$9,042,600
Crime Victim Restitution	\$876,414	\$750,000	\$750,000	\$750,000
Net AR Adjustment	\$12,394	(\$12,400)	\$0	\$0
Total Revenue	\$8,089,556	\$8,827,200	\$9,309,900	\$9,792,600
Expenditures	\$0	\$267,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$267,300	\$267,300
Total Expenditures	\$0	\$267,300	\$267,300	\$267,300
Closing Balance	\$8,089,556	\$8,559,900	\$9,042,600	\$9,525,300

Program Revenue

Program: 05 - Victims and witnesses

SubProgram: -

Numeric Appropriation: 35 - Victim compensation, inmate payments

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

Program Revenue

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	\$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

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

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	(\$329,177)	(\$199,500)	\$0	\$0
16.576 VOCA Victim Compensation Formula Grant	\$2,885,050	\$3,200,000	\$3,531,900	\$3,533,900
Net AR Adjustments	\$129,712	\$199,500	\$0	\$0
Total Revenue	\$2,685,585	\$3,200,000	\$3,531,900	\$3,533,900
Expenditures	\$2,885,050	\$3,200,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,189,400	\$3,189,400
4003 Federal Revenue Reestimate	\$0	\$0	\$310,600	\$310,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$300)	(\$300)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$30,000	\$30,000
Compensation Reserve	\$0	\$0	\$1,000	\$2,000
Wisconsin Retirement System	\$0	\$0	\$1,200	\$2,200
Total Expenditures	\$2,885,050	\$3,200,000	\$3,531,900	\$3,533,900
Closing Balance	(\$199,465)	\$0	\$0	\$0

Program Revenue

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	(\$102,086)	(\$91,600)	\$0	\$0
93.643 Children's Justice Grant	\$246,618	\$250,000	\$250,000	\$250,000
16.017 Sexual Assault Services Formula Program	\$79,648	\$40,000	\$40,000	\$40,000
16.588 Violence Against Women Formula Grant Program	\$679,766	\$675,000	\$675,000	\$675,000
Other Minor Grants	(\$10,041)	\$0	\$0	\$0
Net AR Adjustments	\$13,670	\$91,600	\$0	\$0
Total Revenue	\$907,575	\$965,000	\$965,000	\$965,000
Expenditures	\$999,129	\$965,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$15,500	\$31,300
Health Insurance Reserves	\$0	\$0	\$15,000	\$27,400
Wisconsin Retirement System	\$0	\$0	\$0	\$100
4003 Federal Revenue Reestimate	\$0	\$0	(\$72,300)	(\$100,600)
4001 Position Realignment	\$0	\$0	(\$464,300)	(\$464,300)
2000 Adjusted Base Funding Level	\$0	\$0	\$1,656,900	\$1,656,900
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$149,500)	(\$149,500)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$36,300)	(\$36,300)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Total Expenditures	\$999,129	\$965,000	\$965,000	\$965,000
Closing Balance	(\$91,554)	\$0	\$0	\$0

Program Revenue

Program: 05 - Victims and witnesses

SubProgram: 11 - Office of Victim Services

Numeric Appropriation: 42 - Federal aid; victim assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$695,963)	(\$1,536,200)	\$0	\$0
16.582 Antiterrorism and Emergency Assistance Program	\$823,423	\$825,000	\$0	\$0
93.643 Children's Justice Grant	\$60,210	\$50,000	\$50,000	\$50,000
16.590 Improving Criminal Justice Responses Program	\$176,711	\$150,000	\$150,000	\$150,000
16.017 Sexual Assault Services Formula Program	\$815,096	\$800,000	\$800,000	\$800,000
16.588 Violence Against Women Formula Grant Program	\$1,426,005	\$1,500,000	\$1,500,000	\$1,500,000
16.575 VOCA Victim Assistance Formula Grant	\$16,993,606	\$17,000,000	\$16,000,000	\$16,000,000
16.528 End Abuse in Later Life Program	\$77,329	\$25,000	\$100,000	\$100,000
Other Minor Grant	\$155	\$0	\$0	\$0
Net AR Adjustments	(\$1,085,210)	\$1,536,200	\$0	\$0
Total Revenue	\$18,591,362	\$20,350,000	\$18,600,000	\$18,600,000
Expenditures	\$20,127,608	\$20,350,000	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$93,200	\$93,100
2000 Adjusted Base Funding Level	\$0	\$0	\$40,677,600	\$40,677,600
4001 Position Realignment	\$0	\$0	\$598,700	\$598,700
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$125,700)	(\$251,100)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$198,600	\$198,600
6004 State Mandated Victim Services - Staffing	\$0	\$0	(\$654,400)	(\$794,900)
Compensation Reserve	\$0	\$0	\$21,300	\$42,900
Health Insurance Reserves	\$0	\$0	\$24,900	\$45,500

Program Revenue

Wisconsin Retirement System	\$0	\$0	\$100	\$200
4003 Federal Revenue Reestimate	\$0	\$0	(\$22,234,300)	(\$22,010,600)
Total Expenditures	\$20,127,608	\$20,350,000	\$18,600,000	\$18,600,000
Closing Balance	(\$1,536,246)	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

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	\$512,200	\$512,200	\$581,700	\$581,600
Total Revenue	\$512,200	\$512,200	\$581,700	\$581,600
Expenditures	\$449,285	\$512,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$530,500	\$530,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$54,400	\$54,400
3007 Overtime	\$0	\$0	\$11,100	\$11,100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$14,300)	(\$14,400)
Total Expenditures	\$449,285	\$512,200	\$581,700	\$581,600
Closing Balance	\$62,915	\$0	\$0	\$0

Decision Item (DIN): 2000 - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$68,851,000	\$68,851,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$296,400	\$296,400
04	LTE/Misc. Salaries	\$351,300	\$351,300
05	Fringe Benefits	\$25,899,400	\$25,899,400
06	Supplies and Services	\$24,963,700	\$24,963,700
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$6,628,700	\$6,628,700
10	Local Assistance	\$88,541,700	\$88,541,700
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$11,810,400	\$11,810,400
14	Utilities	\$202,300	\$202,300
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$227,544,900	\$227,544,900
18	Project Positions Authorized	8.00	8.00
19	Classified Positions Authorized	740.65	740.65
20	Unclassified Positions Authorized	11.00	11.00

Decision Item by Numeric

Program: 01 - Legal services

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$20,080,800	\$20,080,800	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	\$813,400	\$813,400	4.50	4.50
33 - Interagency and intra-agency assistance	\$3,010,600	\$3,010,600	13.00	13.00
41 - Federal aid	\$1,833,700	\$1,833,700	13.25	13.25
Program Sub Total	\$27,697,900	\$27,697,900	161.70	161.70

Program: 02 - Law enforcement services

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Decision Item by Numeric

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$38,084,900	\$38,084,900	224.68	224.68
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
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	\$6,616,200	\$6,616,200	30.00	30.00
22 - Gaming law enforcement; Indian gaming	\$229,900	\$229,900	1.25	1.25
24 - Transaction information management of enforcement system	\$1,787,700	\$1,787,700	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	\$2,305,400	\$2,305,400	5.25	5.25
29 - Drug law enforcement, crime laboratories, and genetic evidence activities	\$11,900,000	\$11,900,000	77.60	77.60

Decision Item by Numeric

32 - Law enforcement training fund, state operations	\$3,494,000	\$3,494,000	15.33	15.33
33 - Interagency and intra-agency assistance	\$2,155,400	\$2,155,400	9.70	9.70
34 - Firearm rec chk; conc weapons	\$4,938,000	\$4,938,000	41.50	41.50
35 - Drug enforcement intelligence operations	\$2,471,700	\$2,471,700	13.00	13.00
36 - Criminal history searches; fingerprint identification	\$5,312,100	\$5,312,100	38.01	38.01
37 - Crime laboratory equipment and supplies	\$900,000	\$900,000	0.00	0.00
38 - County-tribal programs, state operations	\$139,800	\$139,800	1.00	1.00
41 - Federal aid, state operations	\$6,536,400	\$6,536,400	22.68	22.68
51 - Federal aid, local assistance	\$7,755,000	\$7,755,000	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	\$530,500	\$530,500	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	0.00	0.00

Decision Item by Numeric

75 - Law enf officer suplmnt grants	\$224,900	\$224,900	0.00	0.00
78 - Youth diversion program	\$672,400	\$672,400	0.00	0.00
79 - Alternatives to prosecution and incarceration; justice information fees	\$276,700	\$276,700	1.55	1.55
80 - WI justice info sharing prog	\$983,400	\$983,400	4.00	4.00
82 - Law enf prog youth div admin	\$164,700	\$164,700	1.00	1.00
84 - Internet crimes against chldrn	\$875,000	\$875,000	0.00	0.00
Program Sub Total	\$122,898,200	\$122,898,200	502.30	502.30

Program: 03 - Administrative services

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$8,899,000	\$8,899,000	48.95	48.95
21 - Gifts, grants and proceeds	\$525,000	\$525,000	0.00	0.00
48 - Indirect cost reimbursements	\$952,400	\$952,400	7.25	7.25
Program Sub Total	\$10,376,400	\$10,376,400	56.20	56.20

Decision Item by Numeric

Program: 05 - Victims and witnesses

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$2,114,100	\$2,114,100	15.00	15.00
02 - Awards for victims of crimes	\$2,388,100	\$2,388,100	0.00	0.00
04 - Reimbursement for forensic examinations	\$2,711,800	\$2,711,800	0.00	0.00
05 - Sexual assault victim services	\$2,251,000	\$2,251,000	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
14 - Child advocacy centers	\$2,000,000	\$2,000,000	0.00	0.00
21 - General operations; child porn	\$291,500	\$291,500	1.00	1.00
23 - Child advocacy centers	\$255,000	\$255,000	0.00	0.00
32 - Crime victim and witness assistance surcharge, general services	\$4,858,000	\$4,858,000	0.00	0.00
33 - Crime victim compensation services	\$105,900	\$105,900	1.00	1.00
34 - Crime victim restitution	\$267,300	\$267,300	0.00	0.00

Decision Item by Numeric

39 - Reimbursement to counties for victim-witness services	\$748,900	\$748,900	0.00	0.00
41 - Federal aid; victim compensation	\$3,189,400	\$3,189,400	0.50	0.50
42 - Federal aid; victim assistance	\$40,744,100	\$40,744,100	12.60	12.60
43 - Federal aid, state operations relating to crime victim services	\$1,656,900	\$1,656,900	8.95	8.95
Program Sub Total	\$66,572,400	\$66,572,400	39.45	39.45
DIN 2000 - Adjusted Base Funding Level Total	\$227,544,900	\$227,544,900	759.65	759.65
Agency Total	\$227,544,900	\$227,544,900	759.65	759.65

Decision Item by Fund Source

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$71,688,200	\$71,688,200	419.58	419.58
PR	S	\$48,569,700	\$48,569,700	270.14	270.14
PR Federal	S	\$10,979,400	\$10,979,400	52.13	52.13
SEG	S	\$530,500	\$530,500	2.75	2.75
PR Federal	L	\$48,499,100	\$48,499,100	12.60	12.60
GPR	L	\$20,638,200	\$20,638,200	0.40	0.40
PR	A	\$1,194,700	\$1,194,700	0.00	0.00
PR	L	\$8,642,600	\$8,642,600	1.55	1.55
GPR	A	\$4,813,100	\$4,813,100	0.00	0.00
PR Federal	A	\$3,189,400	\$3,189,400	0.50	0.50
SEG	L	\$8,800,000	\$8,800,000	0.00	0.00
DIN 2000 - Adjusted Base Funding Level Total		\$227,544,900	\$227,544,900	759.65	759.65
Agency Total		\$227,544,900	\$227,544,900	759.65	759.65

Decision Item (DIN): 3001 - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

Decision Item (DIN): 3001 - Turnover Reduction

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$1,267,100)	(\$1,267,100)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	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	(\$1,267,100)	(\$1,267,100)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric**Program: 01 - Legal services****Decision Item (DIN): 3001 - Turnover Reduction**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	(\$465,000)	(\$465,000)	0.00	0.00
Program Sub Total	(\$465,000)	(\$465,000)	0.00	0.00

Program: 02 - Law enforcement services**Decision Item (DIN): 3001 - Turnover Reduction**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	(\$613,400)	(\$613,400)	0.00	0.00
29 - Drug law enforcement, crime laboratories, and genetic evidence activities	(\$188,700)	(\$188,700)	0.00	0.00
Program Sub Total	(\$802,100)	(\$802,100)	0.00	0.00
DIN 3001 - Turnover Reduction Total	(\$1,267,100)	(\$1,267,100)	0.00	0.00
Agency Total	(\$1,267,100)	(\$1,267,100)	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 3001 - Turnover Reduction

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	(\$1,078,400)	(\$1,078,400)	0.00	0.00
PR	S	(\$188,700)	(\$188,700)	0.00	0.00
DIN 3001 - Turnover Reduction Total		(\$1,267,100)	(\$1,267,100)	0.00	0.00
Agency Total		(\$1,267,100)	(\$1,267,100)	0.00	0.00

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$365,800)	(\$546,500)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$143,800)	(\$214,700)
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	(\$509,600)	(\$761,200)
18	Project Positions Authorized	(8.00)	(8.00)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric**Program: 01 - Legal services****Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
41 - Federal aid	(\$109,600)	(\$219,200)	(2.00)	(2.00)
Program Sub Total	(\$109,600)	(\$219,200)	(2.00)	(2.00)

Program: 02 - Law enforcement services**Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
41 - Federal aid, state operations	(\$92,400)	(\$92,400)	(1.00)	(1.00)
Program Sub Total	(\$92,400)	(\$92,400)	(1.00)	(1.00)

Program: 05 - Victims and witnesses**Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	(\$181,900)	(\$198,500)	(2.00)	(2.00)

Decision Item by Numeric

42 - Federal aid; victim assistance	(\$125,700)	(\$251,100)	(3.00)	(3.00)
Program Sub Total	(\$307,600)	(\$449,600)	(5.00)	(5.00)
DIN 3002 - Removal of Noncontinuing Elements from the Base Total	(\$509,600)	(\$761,200)	(8.00)	(8.00)
Agency Total	(\$509,600)	(\$761,200)	(8.00)	(8.00)

Decision Item by Fund Source

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR Federal	S	(\$202,000)	(\$311,600)	(3.00)	(3.00)
PR Federal	L	(\$125,700)	(\$251,100)	(3.00)	(3.00)
GPR	S	(\$181,900)	(\$198,500)	(2.00)	(2.00)
DIN 3002 - Removal of Noncontinuing Elements from the Base Total		(\$509,600)	(\$761,200)	(8.00)	(8.00)
Agency Total		(\$509,600)	(\$761,200)	(8.00)	(8.00)

Decision Item (DIN): 3003 - 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

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,295,200	\$1,295,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$546,500	\$546,500
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$2,940,000	\$2,940,000
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	\$4,781,700	\$4,781,700
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**Program: 01 - Legal services****Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$1,058,500	\$1,058,500	0.00	0.00
32 - Environment litigation project	(\$171,900)	(\$171,900)	0.00	0.00
33 - Interagency and intra-agency assistance	(\$329,300)	(\$329,300)	0.00	0.00
41 - Federal aid	\$296,400	\$296,400	0.00	0.00
Program Sub Total	\$853,700	\$853,700	0.00	0.00

Program: 02 - Law enforcement services**Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$2,238,500	\$2,238,500	0.00	0.00
21 - Crime laboratories; deoxyribonucleic acid analysis	\$61,000	\$61,000	0.00	0.00
22 - Gaming law enforcement; Indian gaming	\$36,900	\$36,900	0.00	0.00
24 - Transaction information management of enforcement system	\$62,800	\$62,800	0.00	0.00

Decision Item by Numeric

28 - Terminal charges	\$10,600	\$10,600	0.00	0.00
29 - Drug law enforcement, crime laboratories, and genetic evidence activities	(\$29,400)	(\$29,400)	0.00	0.00
32 - Law enforcement training fund, state operations	\$113,700	\$113,700	0.00	0.00
33 - Interagency and intra-agency assistance	(\$59,800)	(\$59,800)	0.00	0.00
34 - Firearm rec chk; conc weapons	\$489,600	\$489,600	0.00	0.00
35 - Drug enforcement intelligence operations	\$225,000	\$225,000	0.00	0.00
36 - Criminal history searches; fingerprint identification	\$89,600	\$89,600	0.00	0.00
38 - County-tribal programs, state operations	\$24,400	\$24,400	0.00	0.00
41 - Federal aid, state operations	\$118,600	\$118,600	0.00	0.00
61 - Gaming law enforcement; lottery revenues	\$54,400	\$54,400	0.00	0.00
79 - Alternatives to prosecution and incarceration; justice information fees	(\$44,600)	(\$44,600)	0.00	0.00
80 - WI justice info sharing prog	\$50,000	\$50,000	0.00	0.00
82 - Law enf prog youth div admin	(\$1,500)	(\$1,500)	0.00	0.00
Program Sub Total	\$3,439,800	\$3,439,800	0.00	0.00

Decision Item by Numeric**Program: 03 - Administrative services****Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$156,900	\$156,900	0.00	0.00
48 - Indirect cost reimbursements	\$40,500	\$40,500	0.00	0.00
Program Sub Total	\$197,400	\$197,400	0.00	0.00

Program: 05 - Victims and witnesses**Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$89,700	\$89,700	0.00	0.00
05 - Sexual assault victim services	(\$400)	(\$400)	0.00	0.00
21 - General operations; child porn	\$33,300	\$33,300	0.00	0.00
33 - Crime victim compensation services	\$9,300	\$9,300	0.00	0.00
41 - Federal aid; victim compensation	(\$300)	(\$300)	0.00	0.00
42 - Federal aid; victim assistance	\$195,500	\$195,500	0.00	0.00

Decision Item by Numeric

43 - Federal aid, state operations relating to crime victim services	(\$36,300)	(\$36,300)	0.00	0.00
Program Sub Total	\$290,800	\$290,800	0.00	0.00
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total	\$4,781,700	\$4,781,700	0.00	0.00
Agency Total	\$4,781,700	\$4,781,700	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$3,543,600	\$3,543,600	0.00	0.00
PR Federal	S	\$419,200	\$419,200	0.00	0.00
PR	S	\$614,300	\$614,300	0.00	0.00
SEG	S	\$54,400	\$54,400	0.00	0.00
PR	L	(\$44,600)	(\$44,600)	0.00	0.00
PR Federal	L	\$195,500	\$195,500	0.00	0.00
GPR	L	(\$400)	(\$400)	0.00	0.00
PR Federal	A	(\$300)	(\$300)	0.00	0.00
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$4,781,700	\$4,781,700	0.00	0.00
Agency Total		\$4,781,700	\$4,781,700	0.00	0.00

Decision Item (DIN): 3004 - Funding of Ongoing s. 13.10 Supplements

NARRATIVE

Standard Budget Adjustment - Funding of Ongoing s. 13.10 Supplements

Decision Item by Line

Decision Item (DIN): 3004 - Funding of Ongoing s. 13.10 Supplements

Line Number	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 (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression

NARRATIVE

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

Decision Item by Line

Decision Item (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression

Line Number	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 (DIN): 3007 - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

Decision Item (DIN): 3007 - Overtime

Line Number	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	\$180,300	\$180,300
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	\$1,266,300	\$1,266,300
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

Program: 02 - Law enforcement services

Decision Item (DIN): 3007 - Overtime

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$717,500	\$717,500	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	\$4,000	\$4,000	0.00	0.00
29 - Drug law enforcement, crime laboratories, and genetic evidence activities	\$377,900	\$377,900	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	\$116,600	\$116,600	0.00	0.00
36 - Criminal history searches; fingerprint identification	\$33,400	\$33,400	0.00	0.00
61 - Gaming law enforcement; lottery revenues	\$11,100	\$11,100	0.00	0.00
Program Sub Total	\$1,266,300	\$1,266,300	0.00	0.00

Decision Item by Numeric

DIN 3007 - Overtime Total	\$1,266,300	\$1,266,300	0.00	0.00
Agency Total	\$1,266,300	\$1,266,300	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 3007 - Overtime

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$717,500	\$717,500	0.00	0.00
PR	S	\$537,700	\$537,700	0.00	0.00
SEG	S	\$11,100	\$11,100	0.00	0.00
DIN 3007 - Overtime Total		\$1,266,300	\$1,266,300	0.00	0.00
Agency Total		\$1,266,300	\$1,266,300	0.00	0.00

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Line

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

Line Number	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	\$1,600	\$1,600
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	\$11,900	\$11,900
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: 01 - Legal services****Decision Item (DIN): 3008 - Night and Weekend Differential Pay**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$300	\$300	0.00	0.00
Program Sub Total	\$300	\$300	0.00	0.00

Program: 02 - Law enforcement services**Decision Item (DIN): 3008 - Night and Weekend Differential Pay**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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	\$1,900	\$1,900	0.00	0.00
36 - Criminal history searches; fingerprint identification	\$100	\$100	0.00	0.00
Program Sub Total	\$5,500	\$5,500	0.00	0.00

Decision Item by Numeric

Program: 03 - Administrative services

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$6,100	\$6,100	0.00	0.00
Program Sub Total	\$6,100	\$6,100	0.00	0.00
DIN 3008 - Night and Weekend Differential Pay Total	\$11,900	\$11,900	0.00	0.00
Agency Total	\$11,900	\$11,900	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$9,700	\$9,700	0.00	0.00
PR	S	\$2,200	\$2,200	0.00	0.00
DIN 3008 - Night and Weekend Differential Pay Total		\$11,900	\$11,900	0.00	0.00
Agency Total		\$11,900	\$11,900	0.00	0.00

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

NARRATIVE

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

Decision Item by Line

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Line Number	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	(\$57,200)	(\$67,100)
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	(\$57,200)	(\$67,100)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Legal services

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$389,500	\$389,500	0.00	0.00
33 - Interagency and intra-agency assistance	(\$73,800)	(\$73,800)	0.00	0.00
41 - Federal aid	\$3,900	\$3,900	0.00	0.00
Program Sub Total	\$319,600	\$319,600	0.00	0.00

Program: 02 - Law enforcement services

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$2,258,200	\$2,251,800	0.00	0.00
21 - Crime laboratories; deoxyribonucleic acid analysis	(\$704,500)	(\$704,500)	0.00	0.00
22 - Gaming law enforcement; Indian gaming	\$700	\$700	0.00	0.00
24 - Transaction information management of enforcement system	(\$30,100)	(\$30,100)	0.00	0.00
28 - Terminal charges	\$21,200	\$21,200	0.00	0.00

Decision Item by Numeric

29 - Drug law enforcement, crime laboratories, and genetic evidence activities	(\$1,399,200)	(\$1,401,700)	0.00	0.00
33 - Interagency and intra-agency assistance	\$49,500	\$49,500	0.00	0.00
34 - Firearm rec chk; conc weapons	\$21,000	\$21,000	0.00	0.00
36 - Criminal history searches; fingerprint identification	\$41,800	\$41,000	0.00	0.00
38 - County-tribal programs, state operations	\$3,500	\$3,500	0.00	0.00
41 - Federal aid, state operations	(\$49,000)	(\$49,000)	0.00	0.00
61 - Gaming law enforcement; lottery revenues	(\$14,300)	(\$14,400)	0.00	0.00
79 - Alternatives to prosecution and incarceration; justice information fees	\$29,500	\$29,500	0.00	0.00
Program Sub Total	\$228,300	\$218,500	0.00	0.00

Program: 03 - Administrative services

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	(\$555,100)	(\$555,100)	0.00	0.00
Program Sub Total	(\$555,100)	(\$555,100)	0.00	0.00

Decision Item by Numeric

Program: 05 - Victims and witnesses

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	(\$14,700)	(\$14,700)	0.00	0.00
05 - Sexual assault victim services	(\$2,000)	(\$2,000)	0.00	0.00
21 - General operations; child porn	\$1,000	\$1,000	0.00	0.00
33 - Crime victim compensation services	(\$8,000)	(\$8,000)	0.00	0.00
41 - Federal aid; victim compensation	\$30,000	\$30,000	0.00	0.00
42 - Federal aid; victim assistance	\$93,200	\$93,100	0.00	0.00
43 - Federal aid, state operations relating to crime victim services	(\$149,500)	(\$149,500)	0.00	0.00
Program Sub Total	(\$50,000)	(\$50,100)	0.00	0.00
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total	(\$57,200)	(\$67,100)	0.00	0.00
Agency Total	(\$57,200)	(\$67,100)	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$2,077,900	\$2,071,500	0.00	0.00
GPR	L	(\$2,000)	(\$2,000)	0.00	0.00
PR	S	(\$2,076,900)	(\$2,080,200)	0.00	0.00
PR	L	\$29,500	\$29,500	0.00	0.00
SEG	S	(\$14,300)	(\$14,400)	0.00	0.00
PR Federal	S	(\$194,600)	(\$194,600)	0.00	0.00
PR Federal	L	\$93,200	\$93,100	0.00	0.00
PR Federal	A	\$30,000	\$30,000	0.00	0.00
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total		(\$57,200)	(\$67,100)	0.00	0.00
Agency Total		(\$57,200)	(\$67,100)	0.00	0.00

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

Line Number	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: 02 - Law enforcement services

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$0	\$0	0.00	0.00
24 - Transaction information management of enforcement system	\$0	\$0	0.00	0.00
29 - Drug law enforcement, crime laboratories, and genetic evidence activities	\$0	\$0	0.00	0.00
32 - Law enforcement training fund, state operations	\$0	\$0	0.00	0.00
33 - Interagency and intra-agency assistance	\$0	\$0	0.00	0.00
34 - Firearm rec chk; conc weapons	\$0	\$0	0.00	0.00
35 - Drug enforcement intelligence operations	\$0	\$0	0.00	0.00
41 - Federal aid, state operations	\$0	\$0	0.00	0.00
Program Sub Total	\$0	\$0	0.00	0.00

Program: 03 - Administrative services

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Numeric

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$0	\$0	0.00	0.00
Program Sub Total	\$0	\$0	0.00	0.00

Program: 05 - Victims and witnesses

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
43 - Federal aid, state operations relating to crime victim services	\$0	\$0	0.00	0.00
Program Sub Total	\$0	\$0	0.00	0.00
DIN 3011 - Minor Transfers Within the Same Alpha Appropriation Total	\$0	\$0	0.00	0.00
Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$0	\$0	0.00	0.00
PR	S	\$0	\$0	0.00	0.00
PR Federal	S	\$0	\$0	0.00	0.00
DIN 3011 - 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 - Position Realignment

NARRATIVE

The Department of Justice is requesting realignment of existing position authority between alpha appropriations within the same fund source.

Decision Item by Line

Decision Item (DIN): 4001 - Position Realignment

Line Number	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: 02 - Law enforcement services

Decision Item (DIN): 4001 - Position Realignment

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	(\$17,200)	(\$17,200)	(0.10)	(0.10)
29 - Drug law enforcement, crime laboratories, and genetic evidence activities	\$37,800	\$37,800	0.30	0.30
32 - Law enforcement training fund, state operations	(\$10,200)	(\$10,200)	(0.10)	(0.10)
33 - Interagency and intra-agency assistance	(\$28,000)	(\$28,000)	(0.20)	(0.20)
41 - Federal aid, state operations	(\$155,000)	(\$155,000)	(1.35)	(1.35)
Program Sub Total	(\$172,600)	(\$172,600)	(1.45)	(1.45)

Program: 03 - Administrative services

Decision Item (DIN): 4001 - Position Realignment

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$12,700	\$12,700	0.10	0.10
48 - Indirect cost reimbursements	\$25,500	\$25,500	0.20	0.20
Program Sub Total	\$38,200	\$38,200	0.30	0.30

Decision Item by Numeric**Program: 05 - Victims and witnesses****Decision Item (DIN): 4001 - Position Realignment**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
42 - Federal aid; victim assistance	\$598,700	\$598,700	5.80	5.80
43 - Federal aid, state operations relating to crime victim services	(\$464,300)	(\$464,300)	(4.65)	(4.65)
Program Sub Total	\$134,400	\$134,400	1.15	1.15
DIN 4001 - Position Realignment Total	\$0	\$0	0.00	0.00
Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 4001 - Position Realignment

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR Federal	S	(\$593,800)	(\$593,800)	(5.80)	(5.80)
GPR	S	(\$4,500)	(\$4,500)	0.00	0.00
PR	S	(\$400)	(\$400)	0.00	0.00
PR Federal	L	\$598,700	\$598,700	5.80	5.80
DIN 4001 - Position Realignment Total		\$0	\$0	0.00	0.00
Agency Total		\$0	\$0	0.00	0.00

Decision Item (DIN): 4002 - Program Revenue Reestimate

NARRATIVE

The Department of Justice is requesting adjustments to expenditure authority within program revenue appropriations based on revenue estimates.

Decision Item by Line

Decision Item (DIN): 4002 - Program Revenue Reestimate

Line Number	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	\$32,800	\$54,400
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	(\$281,600)	(\$281,600)
10	Local Assistance	\$442,000	\$442,000
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	\$193,200	\$214,800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Legal services

Decision Item (DIN): 4002 - Program Revenue Reestimate

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
32 - Environment litigation project	(\$45,000)	(\$45,000)	0.00	0.00
Program Sub Total	(\$45,000)	(\$45,000)	0.00	0.00

Program: 02 - Law enforcement services

Decision Item (DIN): 4002 - Program Revenue Reestimate

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
33 - Interagency and intra-agency assistance	(\$706,800)	(\$685,200)	0.00	0.00
36 - Criminal history searches; fingerprint identification	\$300,000	\$300,000	0.00	0.00
Program Sub Total	(\$406,800)	(\$385,200)	0.00	0.00

Program: 03 - Administrative services

Decision Item (DIN): 4002 - Program Revenue Reestimate

Decision Item by Numeric

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
21 - Gifts, grants and proceeds	\$128,000	\$128,000	0.00	0.00
Program Sub Total	\$128,000	\$128,000	0.00	0.00

Program: 05 - Victims and witnesses

Decision Item (DIN): 4002 - Program Revenue Reestimate

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
21 - General operations; child porn	\$75,000	\$75,000	0.00	0.00
32 - Crime victim and witness assistance surcharge, general services	\$442,000	\$442,000	0.00	0.00
Program Sub Total	\$517,000	\$517,000	0.00	0.00
DIN 4002 - Program Revenue Reestimate Total	\$193,200	\$214,800	0.00	0.00
Agency Total	\$193,200	\$214,800	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 4002 - Program Revenue Reestimate

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	(\$248,800)	(\$227,200)	0.00	0.00
PR	L	\$442,000	\$442,000	0.00	0.00
DIN 4002 - Program Revenue Reestimate Total		\$193,200	\$214,800	0.00	0.00
Agency Total		\$193,200	\$214,800	0.00	0.00

Decision Item (DIN): 4003 - Federal Revenue Reestimate

NARRATIVE

The Department of Justice is requesting adjustments to expenditure authority within federal program revenue appropriations based on estimated future federal funding.

Decision Item by Line

Decision Item (DIN): 4003 - Federal Revenue Reestimate

Line Number	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	\$67,400	(\$328,800)
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$310,600	\$310,600
10	Local Assistance	(\$24,869,300)	(\$24,645,600)
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	(\$24,491,300)	(\$24,663,800)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric**Program: 02 - Law enforcement services****Decision Item (DIN): 4003 - Federal Revenue Reestimate**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
41 - Federal aid, state operations	\$139,700	(\$228,200)	0.00	0.00
51 - Federal aid, local assistance	(\$2,635,000)	(\$2,635,000)	0.00	0.00
Program Sub Total	(\$2,495,300)	(\$2,863,200)	0.00	0.00

Program: 05 - Victims and witnesses**Decision Item (DIN): 4003 - Federal Revenue Reestimate**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
41 - Federal aid; victim compensation	\$310,600	\$310,600	0.00	0.00
42 - Federal aid; victim assistance	(\$22,234,300)	(\$22,010,600)	0.00	0.00
43 - Federal aid, state operations relating to crime victim services	(\$72,300)	(\$100,600)	0.00	0.00
Program Sub Total	(\$21,996,000)	(\$21,800,600)	0.00	0.00
DIN 4003 - Federal Revenue Reestimate Total	(\$24,491,300)	(\$24,663,800)	0.00	0.00

Decision Item by Numeric

Agency Total	(\$24,491,300)	(\$24,663,800)	0.00	0.00
--------------	----------------	----------------	------	------

Decision Item by Fund Source

Decision Item (DIN): 4003 - Federal Revenue Reestimate

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR Federal	A	\$310,600	\$310,600	0.00	0.00
PR Federal	L	(\$24,869,300)	(\$24,645,600)	0.00	0.00
PR Federal	S	\$67,400	(\$328,800)	0.00	0.00
DIN 4003 - Federal Revenue Reestimate Total		(\$24,491,300)	(\$24,663,800)	0.00	0.00
Agency Total		(\$24,491,300)	(\$24,663,800)	0.00	0.00

Decision Item (DIN): 4004 - Elimination of unfunded positions

NARRATIVE

The Department of Justice is requesting the elimination of unfunded FTE in a program revenue appropriation.

Decision Item by Line

Decision Item (DIN): 4004 - Elimination of unfunded positions

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$22,600)	(\$22,600)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$8,900)	(\$8,900)
06	Supplies and Services	(\$6,300)	(\$6,300)
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	(\$37,800)	(\$37,800)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	(0.50)	(0.50)
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric**Program: 02 - Law enforcement services****Decision Item (DIN): 4004 - Elimination of unfunded positions**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
33 - Interagency and intra-agency assistance	(\$37,800)	(\$37,800)	(0.50)	(0.50)
Program Sub Total	(\$37,800)	(\$37,800)	(0.50)	(0.50)
DIN 4004 - Elimination of unfunded positions Total	(\$37,800)	(\$37,800)	(0.50)	(0.50)
Agency Total	(\$37,800)	(\$37,800)	(0.50)	(0.50)

Decision Item by Fund Source

Decision Item (DIN): 4004 - Elimination of unfunded positions

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	(\$37,800)	(\$37,800)	(0.50)	(0.50)
DIN 4004 - Elimination of unfunded positions Total		(\$37,800)	(\$37,800)	(0.50)	(0.50)
Agency Total		(\$37,800)	(\$37,800)	(0.50)	(0.50)

Decision Item (DIN): 6001 - Office of Open Government Staffing

NARRATIVE

The Department of Justice is requesting GPR funding and position authority for the Office of Open Government to respond to a high volume of public records requests and open meeting inquiries.

Decision Item by Line

Decision Item (DIN): 6001 - Office of Open Government Staffing

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$112,300	\$134,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$44,100	\$52,800
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	\$188,900	\$219,700
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**Program: 03 - Administrative services****Decision Item (DIN): 6001 - Office of Open Government Staffing**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$188,900	\$219,700	2.60	2.60
Program Sub Total	\$188,900	\$219,700	2.60	2.60
DIN 6001 - Office of Open Government Staffing Total	\$188,900	\$219,700	2.60	2.60
Agency Total	\$188,900	\$219,700	2.60	2.60

Decision Item by Fund Source

Decision Item (DIN): 6001 - Office of Open Government Staffing

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$188,900	\$219,700	2.60	2.60
DIN 6001 - Office of Open Government Staffing Total		\$188,900	\$219,700	2.60	2.60
Agency Total		\$188,900	\$219,700	2.60	2.60

Decision Item (DIN): 6002 - Office of School Safety Continuation

NARRATIVE

The Department of Justice is requesting to transfer position and expenditure authority that support the Office of School Safety from the firearms licensing revenue appropriation to a state GPR appropriation. Additionally the request includes statutory language changes to remove the Office of School Safety as an allowable expenditure under the firearms licensing revenue appropriation.

**Department of Justice
2027-29 Biennial Budget
Statutory Language Request**

Topic: Removal of School Safety as an allowable expenditure under appropriation 20.455(2)(gr)

Current Language:

Under Wis. Stat. §20.455(2)(gr), Handgun purchaser record check; checks for licenses or certifications to carry concealed weapons, funds can be used to provide the services that generate the revenue under Wis. Stat. §175.35, 175.49, and 175.60. Additionally, 2023 Wisconsin Act 240 added the expenses incurred under Wis. Stat. §165.28, Office of School Safety, as allowable expenditures.

Proposed Change:

DOJ is proposing to remove Wis. Stat. §165.28, Office of School Safety, from the list of allowable expenditures.

SECTION ####: 20.455(2)(gr) of the statutes is amended to read:
20.455(2) (gr) *Handgun purchaser record check; checks for licenses or certifications to carry concealed weapons.* All moneys received as fee payments under ss. 175.35 (2i), 175.49 (5m), and 175.60 (7) (c) and (d), (13), and (15)(b)(4)(a) and (b). to provide services under ss. ~~165.28~~, 175.35, 175.49, and 175.60.

Justification:

Wis. Stat. §175.49(5m), 175.60(7)(c) and (15)(b)(4)(a) limits DOJ's ability to set fees to the cost of producing the product and DOJ cannot account for Office of School Safety expenses when setting fees to support expenditures in this appropriation. DOJ's budget request transfers the position and expenditure authority associated with the Office of School Safety to GPR and is requesting that it be removed from the list of allowable expenditures.

Desired Effective Date: Upon Enactment

Agency Contact: Chris McKinny

Decision Item by Line

Decision Item (DIN): 6002 - Office of School Safety Continuation

Line Number	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: 02 - Law enforcement services

Decision Item (DIN): 6002 - Office of School Safety Continuation

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$1,355,800	\$1,355,800	13.00	13.00
34 - Firearm rec chk; conc weapons	(\$1,355,800)	(\$1,355,800)	(13.00)	(13.00)
Program Sub Total	\$0	\$0	0.00	0.00
DIN 6002 - Office of School Safety Continuation Total	\$0	\$0	0.00	0.00
Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 6002 - Office of School Safety Continuation

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$1,355,800	\$1,355,800	13.00	13.00
PR	S	(\$1,355,800)	(\$1,355,800)	(13.00)	(13.00)
DIN 6002 - Office of School Safety Continuation Total		\$0	\$0	0.00	0.00
Agency Total		\$0	\$0	0.00	0.00

Decision Item (DIN): 6003 - State Funded Victim Services Grants**NARRATIVE**

The Department of Justice is requesting to continue and increase the funding for victim services grants provided in 2025 Wisconsin Act 15 and structure the appropriation so that the funding becomes part of future base budgets. Additionally, this request also includes converting one of the project positions provided in 2025 Wisconsin Act 15 to a permanent position.

Decision Item by Line

Decision Item (DIN): 6003 - State Funded Victim Services Grants

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$84,900	\$84,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$33,400	\$33,400
06	Supplies and Services	\$512,500	\$512,500
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$22,150,000	\$22,150,000
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	\$22,780,800	\$22,780,800
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

Program: 05 - Victims and witnesses

Decision Item (DIN): 6003 - State Funded Victim Services Grants

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$130,800	\$130,800	1.00	1.00
13 - Crime victim services	\$22,650,000	\$22,650,000	0.00	0.00
Program Sub Total	\$22,780,800	\$22,780,800	1.00	1.00
DIN 6003 - State Funded Victim Services Grants Total	\$22,780,800	\$22,780,800	1.00	1.00
Agency Total	\$22,780,800	\$22,780,800	1.00	1.00

Decision Item by Fund Source

Decision Item (DIN): 6003 - State Funded Victim Services Grants

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	A	\$22,650,000	\$22,650,000	0.00	0.00
GPR	S	\$130,800	\$130,800	1.00	1.00
DIN 6003 - State Funded Victim Services Grants Total		\$22,780,800	\$22,780,800	1.00	1.00
Agency Total		\$22,780,800	\$22,780,800	1.00	1.00

Decision Item (DIN): 6004 - State Mandated Victim Services - Staffing**NARRATIVE**

The Department of Justice is requesting GPR funding and position authority to provide statutorily mandated services. This includes converting existing federally funded staff for the Safe at Home program to GPR and the creation of 4.5 new FTE to administer the SAFE fund, process Crime Victim Compensation claims, and provide technical assistance. This request also includes a nonstatutory provision to waive competitive recruitment requirement for employees in expiring project positions.

**Department of Justice
2027-29 Biennial Budget
Statutory Language Request**

Topic: State mandated Victim services- Staffing

Current Language:

No current law related to this provision.

Proposed Change:

DOJ is proposing a nonstatutory provision in the budget bill to allow DOJ to hire employees in project positions into permanent position authority requested in the budget bill without a competitive hiring process.

SECTION 91##: Nonstatutory provisions; Justice.

(1)The bureau of merit recruitment and selection in the division of personnel management in the department of administration is authorized to waive competitive hiring procedures required under ch. 230 so that an employee in a project appointment with the department of justice performing duties that are primarily related to crime victim service grants, Victim Resource Center and the Address Confidentiality Program may be hired into a position within the Office of Crime Victim Services in the Department of Justice if the individual's work experience at the Office of Crime Victim Services in the Department of Justice, has qualified the individual to perform the duties of the position.

Justification:

Over the last biennium DOJ has completed competitive recruitment for project position authority. The budget bill is requesting that this project position authority become permanent as the DOJ request provides stable funding for the programs. Given that the individuals were selected through a competitive process and are currently doing the work allowing DPM to waive the competitive hiring procedures would reduce administrative burden of conducting a full recruitment when a viable candidate is already employed by the department.

Desired Effective Date: Upon enactment

Agency Contact: Chris McKinny

Decision Item by Line

Decision Item (DIN): 6004 - State Mandated Victim Services - Staffing

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$337,800	\$450,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$132,600	\$176,800
06	Supplies and Services	(\$3,700)	(\$3,700)
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	\$466,700	\$623,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	7.50	7.50
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 05 - Victims and witnesses

Decision Item (DIN): 6004 - State Mandated Victim Services - Staffing

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$1,121,100	\$1,418,400	13.50	13.50
42 - Federal aid; victim assistance	(\$654,400)	(\$794,900)	(6.00)	(6.00)
Program Sub Total	\$466,700	\$623,500	7.50	7.50
DIN 6004 - State Mandated Victim Services - Staffing Total	\$466,700	\$623,500	7.50	7.50
Agency Total	\$466,700	\$623,500	7.50	7.50

Decision Item by Fund Source

Decision Item (DIN): 6004 - State Mandated Victim Services - Staffing

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR Federal	L	(\$654,400)	(\$794,900)	(6.00)	(6.00)
GPR	S	\$1,121,100	\$1,418,400	13.50	13.50
DIN 6004 - State Mandated Victim Services - Staffing Total		\$466,700	\$623,500	7.50	7.50
Agency Total		\$466,700	\$623,500	7.50	7.50

Decision Item (DIN): 6005 - Victim Witness Sum Sufficient

NARRATIVE

The Department of Justice is requesting a funding mechanism for county victim/witness reimbursement payments, which 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 eligible costs submitted to DOJ.

**Department of Justice
2027-29 Biennial Budget
Statutory Language Request**

Topic: County Crime Victim Witness Funding

Current Language:

Under current law, the reimbursement for county victim witness programs 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, counties are eligible to receive reimbursement from all of these fund sources for eligible costs from DOJ at a rate not to exceed 90 percent of programmatic costs.

Proposed Change:

DOJ is proposing to amend the appropriation language at s. 20.455(5)(f) to create a sum-sufficient appropriation that would create a 60 percent 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 percent reimbursement cap will remain in place.

SECTION####: 20.455(5)(f) of the statutes is amended to read:

20.455(5)(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).~~

SECTION####: 20.455(5)(g) of the statutes is amended to read:

20.455(5)(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 of funding that counties can expect to receive, DOJ 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 the need for GPR funding to meet the 60 percent floor on reimbursement.

Desired Effective Date: Upon enactment

Agency Contact: Chris McKinny

Decision Item by Line

Decision Item (DIN): 6005 - Victim Witness Sum Sufficient

Line Number	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	\$1,079,100	\$1,512,000
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	\$1,079,100	\$1,512,000
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**Program: 05 - Victims and witnesses****Decision Item (DIN): 6005 - Victim Witness Sum Sufficient**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
11 - Reimburs county victim witnes	\$1,079,100	\$1,512,000	0.00	0.00
Program Sub Total	\$1,079,100	\$1,512,000	0.00	0.00
DIN 6005 - Victim Witness Sum Sufficient Total	\$1,079,100	\$1,512,000	0.00	0.00
Agency Total	\$1,079,100	\$1,512,000	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 6005 - Victim Witness Sum Sufficient

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	L	\$1,079,100	\$1,512,000	0.00	0.00
DIN 6005 - Victim Witness Sum Sufficient Total		\$1,079,100	\$1,512,000	0.00	0.00
Agency Total		\$1,079,100	\$1,512,000	0.00	0.00

Decision Item (DIN): 6006 - MMAAWG Task Force

NARRATIVE

The Department of Justice is requesting GPR funding and position authority to staff the Task Force on Missing and Murdered African American Women and Girls as proposed under 2025 Assembly Bill 392/ Senate Bill 404.

Decision Item by Line

Decision Item (DIN): 6006 - MMAAWG Task Force

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$43,200	\$57,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$17,000	\$22,700
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	\$72,700	\$92,800
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

Program: 05 - Victims and witnesses

Decision Item (DIN): 6006 - MMAAWG Task Force

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$72,700	\$92,800	1.00	1.00
Program Sub Total	\$72,700	\$92,800	1.00	1.00
DIN 6006 - MMAAWG Task Force Total	\$72,700	\$92,800	1.00	1.00
Agency Total	\$72,700	\$92,800	1.00	1.00

Decision Item by Fund Source

Decision Item (DIN): 6006 - MMAAWG Task Force

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$72,700	\$92,800	1.00	1.00
DIN 6006 - MMAAWG Task Force Total		\$72,700	\$92,800	1.00	1.00
Agency Total		\$72,700	\$92,800	1.00	1.00

Decision Item (DIN): 6007 - MMIWR Tribal Coordination & Grants

NARRATIVE

The Department of Justice is requesting GPR funding and position authority to create a Tribal Liaison Coordinator program, which includes grant funding for each of Wisconsin's federally recognized tribes to provide direct victim services to families impacted by Missing and Murdered Indigenous Women and Relatives (MMIWR).

**Department of Justice
2027-29 Biennial Budget
Statutory Language Request**

Topic: Tribal Liaison Grants

Current Language:

No current law related to this provision.

Proposed Change:

DOJ is proposing to 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 and Relatives (MMIWR) 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; 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) of the statutes is created to read:

20.455(5) (eg) Tribal Liaison. The amounts in the schedule to provide grants for Tribal Liaison services under s. 165.936

SECTION ####: 165.936 of the statutes is created to read:

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, DOJ established the Wisconsin MMIWR Task Force in 2020. The Task Force was charged with examining the factors that contribute to missing and murdered Indigenous women and relatives 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 of missing and murdered Indigenous women and relatives and to provide resources directly to tribes to address their needs regarding this issue, DOJ is proposing a grant program to tribes to fund a liaison and services for each federally recognized Tribal nation.

Desired Effective Date: Upon enactment

Agency Contact: Chris McKinny

Decision Item by Line

Decision Item (DIN): 6007 - MMIWR Tribal Coordination & Grants

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$43,200	\$57,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$17,000	\$22,700
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	\$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	\$1,722,700	\$1,742,800
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**Program: 05 - Victims and witnesses****Decision Item (DIN): 6007 - MMIWR Tribal Coordination & Grants**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$72,700	\$92,800	1.00	1.00
07 - Tribal Liaison	\$1,650,000	\$1,650,000	0.00	0.00
Program Sub Total	\$1,722,700	\$1,742,800	1.00	1.00
DIN 6007 - MMIWR Tribal Coordination & Grants Total	\$1,722,700	\$1,742,800	1.00	1.00
Agency Total	\$1,722,700	\$1,742,800	1.00	1.00

Decision Item by Fund Source

Decision Item (DIN): 6007 - MMIWR Tribal Coordination & Grants

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$72,700	\$92,800	1.00	1.00
GPR	L	\$1,650,000	\$1,650,000	0.00	0.00
DIN 6007 - MMIWR Tribal Coordination & Grants Total		\$1,722,700	\$1,742,800	1.00	1.00
Agency Total		\$1,722,700	\$1,742,800	1.00	1.00

Decision Item (DIN): 6008 - IT Security and Compliance Funding

NARRATIVE

The Department of Justice is requesting ongoing funding for the continuation of information technology support and maintenance efforts initially funded in 2025 Wisconsin Act 15, including security and compliance upgrades.

Decision Item by Line

Decision Item (DIN): 6008 - IT Security and Compliance Funding

Line Number	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	\$4,565,000	\$4,565,000
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	\$2,588,900	\$2,542,900
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$7,153,900	\$7,107,900
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: 03 - Administrative services

Decision Item (DIN): 6008 - IT Security and Compliance Funding

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$7,153,900	\$7,107,900	0.00	0.00
Program Sub Total	\$7,153,900	\$7,107,900	0.00	0.00
DIN 6008 - IT Security and Compliance Funding Total	\$7,153,900	\$7,107,900	0.00	0.00
Agency Total	\$7,153,900	\$7,107,900	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 6008 - IT Security and Compliance Funding

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$7,153,900	\$7,107,900	0.00	0.00
DIN 6008 - IT Security and Compliance Funding Total		\$7,153,900	\$7,107,900	0.00	0.00
Agency Total		\$7,153,900	\$7,107,900	0.00	0.00

Decision Item (DIN): 6009 - Justice Data Statistical Analysis Center Resources

NARRATIVE

The Department of Justice is requesting GPR funding to support a comprehensive, enterprise-supported criminal justice data platform that can meet internal operational needs, external reporting requirements, and external partner data requests.

Decision Item by Line

Decision Item (DIN): 6009 - Justice Data Statistical Analysis Center Resources

Line Number	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	\$310,000	\$310,000
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	\$217,100	\$317,100
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$527,100	\$627,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric**Program: 03 - Administrative services****Decision Item (DIN): 6009 - Justice Data Statistical Analysis Center Resources**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$527,100	\$627,100	0.00	0.00
Program Sub Total	\$527,100	\$627,100	0.00	0.00
DIN 6009 - Justice Data Statistical Analysis Center Resources Total	\$527,100	\$627,100	0.00	0.00
Agency Total	\$527,100	\$627,100	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 6009 - Justice Data Statistical Analysis Center Resources

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$527,100	\$627,100	0.00	0.00
DIN 6009 - Justice Data Statistical Analysis Center Resources Total		\$527,100	\$627,100	0.00	0.00
Agency Total		\$527,100	\$627,100	0.00	0.00

Decision Item (DIN): 6010 - Restore Turnover

NARRATIVE

The Department of Justice is requesting funding to restore the turnover reduction in DIN 3001 associated with the Division of Criminal Investigation and the Division of Forensic Sciences.

Decision Item by Line

Decision Item (DIN): 6010 - Restore Turnover

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$683,500	\$683,500
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	\$683,500	\$683,500
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**Program: 02 - Law enforcement services****Decision Item (DIN): 6010 - Restore Turnover**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$510,500	\$510,500	0.00	0.00
29 - Drug law enforcement, crime laboratories, and genetic evidence activities	\$173,000	\$173,000	0.00	0.00
Program Sub Total	\$683,500	\$683,500	0.00	0.00
DIN 6010 - Restore Turnover Total	\$683,500	\$683,500	0.00	0.00
Agency Total	\$683,500	\$683,500	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 6010 - Restore Turnover

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$510,500	\$510,500	0.00	0.00
PR	S	\$173,000	\$173,000	0.00	0.00
DIN 6010 - Restore Turnover Total		\$683,500	\$683,500	0.00	0.00
Agency Total		\$683,500	\$683,500	0.00	0.00

Decision Item (DIN): 6011 - State Prosecutor Specialized Training Funding

NARRATIVE

The Department of Justice Division of Legal Services is requesting the creation of a new GPR annual appropriation and expenditure authority for funding of the Statewide Prosecutor Education and Training Program as well as other specialized training opportunities for state prosecutors.

**Department of Justice
2027-29 Biennial Budget
Statutory Language Request**

Topic: State Prosecutor Specialized Training

Current Language:

No current law related to this provision.

Proposed Change:

DOJ is proposing to create a new GPR annual appropriation for the funding of a Statewide Prosecutor Education and Training Program.

Section ###: 20.455(1)(c) of the statutes is created to read:

20.455(1)(c) *Prosecutor Specialized Training Fund.* The amount in the schedule for the department to provide training to state prosecutors and District Attorneys.

Justification:

Providing a dedicated source of funding for prosecutors and district attorneys helps ensure that these individuals have the skills needed to protect public safety.

Desired Effective Date: Upon enactment

Agency Contact: Chris McKinny

Decision Item by Line

Decision Item (DIN): 6011 - State Prosecutor Specialized Training Funding

Line Number	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	\$300,000	\$300,000
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	\$300,000	\$300,000
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

Program: 01 - Legal services

Decision Item (DIN): 6011 - State Prosecutor Specialized Training Funding

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
31 - State Prosecutor Specialized Training Fund	\$300,000	\$300,000	0.00	0.00
Program Sub Total	\$300,000	\$300,000	0.00	0.00
DIN 6011 - State Prosecutor Specialized Training Funding Total	\$300,000	\$300,000	0.00	0.00
Agency Total	\$300,000	\$300,000	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 6011 - State Prosecutor Specialized Training Funding

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$300,000	\$300,000	0.00	0.00
DIN 6011 - State Prosecutor Specialized Training Funding Total		\$300,000	\$300,000	0.00	0.00
Agency Total		\$300,000	\$300,000	0.00	0.00

Decision Item (DIN): 6012 - Electronic Discovery Platform and Trial Technology Staffing

NARRATIVE

The Department of Justice is requesting GPR funding and position authority to establish a platform supporting electronic discovery and trial technology.

Decision Item by Line

Decision Item (DIN): 6012 - Electronic Discovery Platform and Trial Technology Staffing

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$33,900	\$45,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$13,400	\$17,800
06	Supplies and Services	\$512,500	\$512,500
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	\$559,800	\$575,500
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

Program: 01 - Legal services

Decision Item (DIN): 6012 - Electronic Discovery Platform and Trial Technology Staffing

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$559,800	\$575,500	1.00	1.00
Program Sub Total	\$559,800	\$575,500	1.00	1.00
DIN 6012 - Electronic Discovery Platform and Trial Technology Staffing Total	\$559,800	\$575,500	1.00	1.00
Agency Total	\$559,800	\$575,500	1.00	1.00

Decision Item by Fund Source

Decision Item (DIN): 6012 - Electronic Discovery Platform and Trial Technology Staffing

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$559,800	\$575,500	1.00	1.00
DIN 6012 - Electronic Discovery Platform and Trial Technology Staffing Total		\$559,800	\$575,500	1.00	1.00
Agency Total		\$559,800	\$575,500	1.00	1.00

Decision Item (DIN): 6013 - Division of Legal Services Staffing

NARRATIVE

The Department of Justice is requesting GPR funding for 25.5 FTE within the Division of Legal Services. Additionally, this request converts 5.5 program revenue FTE to GPR. These positions would provide legal services including areas of consumer protection, antitrust, air pollution, water pollution, constitutional law and employment law, among others.

Decision Item by Line

Decision Item (DIN): 6013 - Division of Legal Services Staffing

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,271,500	\$1,694,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$499,200	\$665,300
06	Supplies and Services	\$318,500	\$318,500
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	(\$300)	(\$300)
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$2,088,900	\$2,678,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	25.50	25.50
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Legal services

Decision Item (DIN): 6013 - Division of Legal Services Staffing

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$2,812,300	\$3,401,500	31.00	31.00
32 - Environment litigation project	(\$596,500)	(\$596,500)	(4.50)	(4.50)
33 - Interagency and intra-agency assistance	(\$126,900)	(\$126,900)	(1.00)	(1.00)
Program Sub Total	\$2,088,900	\$2,678,100	25.50	25.50
DIN 6013 - Division of Legal Services Staffing Total	\$2,088,900	\$2,678,100	25.50	25.50
Agency Total	\$2,088,900	\$2,678,100	25.50	25.50

Decision Item by Fund Source

Decision Item (DIN): 6013 - Division of Legal Services Staffing

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$2,812,300	\$3,401,500	31.00	31.00
PR	S	(\$723,400)	(\$723,400)	(5.50)	(5.50)
DIN 6013 - Division of Legal Services Staffing Total		\$2,088,900	\$2,678,100	25.50	25.50
Agency Total		\$2,088,900	\$2,678,100	25.50	25.50

Decision Item (DIN): 6014 - Pay Progression for Assistant Attorneys General

NARRATIVE

The Department of Justice is requesting one-time expenditure authority in each year of the biennium to support a pay increase for Assistant Attorneys General in fiscal year 2028. The request is based on the same one-time \$8.76 increase that the Assistant District Attorneys and Assistant State Public Defenders received in the 2023 Wisconsin State Budget.

Decision Item by Line

Decision Item (DIN): 6014 - Pay Progression for Assistant Attorneys General

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,831,200	\$1,831,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$304,000	\$304,000
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	\$2,135,200	\$2,135,200
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

Program: 01 - Legal services

Decision Item (DIN): 6014 - Pay Progression for Assistant Attorneys General

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$2,135,200	\$2,135,200	0.00	0.00
Program Sub Total	\$2,135,200	\$2,135,200	0.00	0.00
DIN 6014 - Pay Progression for Assistant Attorneys General Total	\$2,135,200	\$2,135,200	0.00	0.00
Agency Total	\$2,135,200	\$2,135,200	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 6014 - Pay Progression for Assistant Attorneys General

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$2,135,200	\$2,135,200	0.00	0.00
DIN 6014 - Pay Progression for Assistant Attorneys General Total		\$2,135,200	\$2,135,200	0.00	0.00
Agency Total		\$2,135,200	\$2,135,200	0.00	0.00

Decision Item (DIN): 6015 - Medicaid Fraud Staffing**NARRATIVE**

The Department of Justice is requesting an increase in funding and position authority for the Medicaid Fraud Control and Elder Abuse Unit. The request includes the 25 percent matching requirement for federal funding. The resources of this unit are understaffed relative to Medicaid fraud units in other states, which limits its ability to investigate Medicaid fraud and jeopardizes Wisconsin's federal Medicaid funding.

Decision Item by Line

Decision Item (DIN): 6015 - Medicaid Fraud Staffing

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$694,800	\$926,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$279,400	\$372,600
06	Supplies and Services	\$187,600	\$187,600
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	\$1,161,800	\$1,486,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	15.00	15.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Legal services

Decision Item (DIN): 6015 - Medicaid Fraud Staffing

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$290,500	\$371,700	3.75	3.75
41 - Federal aid	\$871,300	\$1,114,800	11.25	11.25
Program Sub Total	\$1,161,800	\$1,486,500	15.00	15.00
DIN 6015 - Medicaid Fraud Staffing Total	\$1,161,800	\$1,486,500	15.00	15.00
Agency Total	\$1,161,800	\$1,486,500	15.00	15.00

Decision Item by Fund Source

Decision Item (DIN): 6015 - Medicaid Fraud Staffing

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR Federal	S	\$871,300	\$1,114,800	11.25	11.25
GPR	S	\$290,500	\$371,700	3.75	3.75
DIN 6015 - Medicaid Fraud Staffing Total		\$1,161,800	\$1,486,500	15.00	15.00
Agency Total		\$1,161,800	\$1,486,500	15.00	15.00

Decision Item (DIN): 6016 - Crime Lab Staffing

NARRATIVE

The Department of Justice is requesting GPR funding and position authority for 22.0 FTE within the Division of Forensic Sciences.

Decision Item by Line

Decision Item (DIN): 6016 - Crime Lab Staffing

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$915,900	\$1,221,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$359,700	\$479,500
06	Supplies and Services	\$275,000	\$243,800
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	\$1,550,600	\$1,944,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	22.00	22.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 02 - Law enforcement services

Decision Item (DIN): 6016 - Crime Lab Staffing

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$1,550,600	\$1,944,500	22.00	22.00
Program Sub Total	\$1,550,600	\$1,944,500	22.00	22.00
DIN 6016 - Crime Lab Staffing Total	\$1,550,600	\$1,944,500	22.00	22.00
Agency Total	\$1,550,600	\$1,944,500	22.00	22.00

Decision Item by Fund Source

Decision Item (DIN): 6016 - Crime Lab Staffing

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$1,550,600	\$1,944,500	22.00	22.00
DIN 6016 - Crime Lab Staffing Total		\$1,550,600	\$1,944,500	22.00	22.00
Agency Total		\$1,550,600	\$1,944,500	22.00	22.00

Decision Item (DIN): 6017 - Crime Lab Resources

NARRATIVE

The Department of Justice is requesting an increase in expenditure authority within the lab equipment appropriation for evidence testing supplies, storage and ammunition disposal. The request also converts the appropriation's fund source from PR to GPR.

**Department of Justice
2027-29 Biennial Budget
Statutory Language Request**

Topic: Convert Crime laboratory equipment and supplies appropriation from annual PR to annual GPR.

Current Language:

Wis. Stat. §20.455(2)(jb), Crime laboratory equipment and supplies, is supported by an annual revenue transfer from the DNA Analysis Surcharge and Drug Law Enforcement Surcharge credited to appropriation 20.455(2)(Lp) Crime laboratories; deoxyribonucleic acid analysis surcharges.

Proposed Change:

DOJ is proposing to have appropriation 20.455(2)(jb) converted into an annual GPR sum certain appropriation

SECTION ####: 20.455(2)(jb) of the statutes is amended to read:

20.455(2)(jb) Crime laboratory equipment and supplies. The amounts in the schedule for the maintenance, repair, upgrading, and replacement costs of the laboratory equipment, for supplies used to maintain, repair, upgrade, and replace that equipment, and for operating costs, in the state and regional crime laboratories. ~~All moneys transferred from par. (Lp) for the purpose of this appropriation shall be credited to this appropriation. Notwithstanding s. 20.001 (3) (a), the unencumbered balance on June 30 of each year shall be transferred to the appropriation account under par. (Lp).~~

SECTION ####: 20.455(2)(lp) of the statutes is amended to read:

20.455(2)(Lp) Crime laboratories; deoxyribonucleic acid analysis surcharges. All moneys received from the crime laboratories and drug law enforcement surcharges under s. 165.755 and deoxyribonucleic acid analysis surcharges under s. 973.046 (1r) to transfer to the appropriation account under par. (hd) the amounts in the schedule under par. (hd), ~~to transfer to the appropriation account under par. (jb) the amounts in the schedule under par. (jb)~~, to transfer to the appropriation account under par. (kd) the amounts in the schedule under par. (kd), to transfer to the appropriation account under s. 20.475 (1) (km) the amounts in the schedule under s. 20.475 (1) (km), and to transfer to the appropriation account under par. (Lm) the amount determined under s. 165.25 (18).

Justification:

DOJ is requesting an increase in expenditure authority under 20.455(2)(jb) as annual revenues cannot support the statutorily required transfers out of 20.455(2)(Lp).

Desired Effective Date: Upon enactment

Agency Contact: Chris McKinny

Decision Item by Line

Decision Item (DIN): 6017 - Crime Lab Resources

Line Number	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	\$760,000	\$760,000
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	\$600,000	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$1,360,000	\$760,000
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

Program: 02 - Law enforcement services

Decision Item (DIN): 6017 - Crime Lab Resources

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
37 - Crime laboratory equipment and supplies	\$1,360,000	\$760,000	0.00	0.00
Program Sub Total	\$1,360,000	\$760,000	0.00	0.00
DIN 6017 - Crime Lab Resources Total	\$1,360,000	\$760,000	0.00	0.00
Agency Total	\$1,360,000	\$760,000	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 6017 - Crime Lab Resources

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$1,360,000	\$760,000	0.00	0.00
DIN 6017 - Crime Lab Resources Total		\$1,360,000	\$760,000	0.00	0.00
Agency Total		\$1,360,000	\$760,000	0.00	0.00

Decision Item (DIN): 6018 - Statutorily Required Grant Program Staffing

NARRATIVE

The Department of Justice is requesting GPR funding and position authority for 5.33 FTE to support statutorily required grant programs including treatment alternatives and diversion (TAD), Drug Trafficking Response, Body Worn Camera, and County Tribal Law Enforcement.

Decision Item by Line

Decision Item (DIN): 6018 - Statutorily Required Grant Program Staffing

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$230,200	\$306,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$90,400	\$120,500
06	Supplies and Services	\$66,600	\$66,600
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	\$387,200	\$494,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	5.33	5.33
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 02 - Law enforcement services

Decision Item (DIN): 6018 - Statutorily Required Grant Program Staffing

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$387,200	\$494,000	5.33	5.33
Program Sub Total	\$387,200	\$494,000	5.33	5.33
DIN 6018 - Statutorily Required Grant Program Staffing Total	\$387,200	\$494,000	5.33	5.33
Agency Total	\$387,200	\$494,000	5.33	5.33

Decision Item by Fund Source

Decision Item (DIN): 6018 - Statutorily Required Grant Program Staffing

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$387,200	\$494,000	5.33	5.33
DIN 6018 - Statutorily Required Grant Program Staffing Total		\$387,200	\$494,000	5.33	5.33
Agency Total		\$387,200	\$494,000	5.33	5.33

Decision Item (DIN): 6019 - Elder Abuse Grant Program

NARRATIVE

The Department of Justice is requesting increased GPR funding for Elder Abuse grants. The request also includes GPR funding and position authority for 0.33 FTE to support the program.

Decision Item by Line

Decision Item (DIN): 6019 - Elder Abuse Grant Program

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$14,300	\$19,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$5,700	\$7,500
06	Supplies and Services	\$4,100	\$4,100
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$400,000	\$400,000
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	\$424,100	\$430,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.33	0.33
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 02 - Law enforcement services

Decision Item (DIN): 6019 - Elder Abuse Grant Program

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$24,100	\$30,600	0.33	0.33
59 - Elder abuse grant program	\$400,000	\$400,000	0.00	0.00
Program Sub Total	\$424,100	\$430,600	0.33	0.33
DIN 6019 - Elder Abuse Grant Program Total	\$424,100	\$430,600	0.33	0.33
Agency Total	\$424,100	\$430,600	0.33	0.33

Decision Item by Fund Source

Decision Item (DIN): 6019 - Elder Abuse Grant Program

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$24,100	\$30,600	0.33	0.33
GPR	L	\$400,000	\$400,000	0.00	0.00
DIN 6019 - Elder Abuse Grant Program Total		\$424,100	\$430,600	0.33	0.33
Agency Total		\$424,100	\$430,600	0.33	0.33

Decision Item (DIN): 6020 - Law Enforcement Training Fund Modifications

NARRATIVE

The Department of Justice is requesting modifications to the Law Enforcement Training Fund. These modifications include creating a statutory distinction between a new Specialized Law Enforcement Training Fund and the existing Law Enforcement Training Fund. The modifications also include a new annual segregated appropriation from the Local Government Fund to support specialized law enforcement training and converting the current annual segregated appropriation supporting statutorily required payment for recruit and recertification training to a sum sufficient appropriation. This fund would also be used to update physical readiness testing standards overseen by the Law Enforcement Standards Board (LESB).

**Department of Justice
2027-29 Biennial Budget
Statutory Language Request**

Topic: Law Enforcement Training Fund

Current Language:

Under current law the law enforcement training fund consists of appropriations s. 20.455 (2) (ja) and (q). These appropriations support expenditures authorized under s. 165.85 (5) (b) and (5x). These statutes direct that DOJ, under the purview of the Law Enforcement Standards Board, shall reimburse law enforcement agencies for the cost of recruit and recertification training. In addition to the statutory requirement to reimburse preparatory and recertification training, the section also includes an optional authority where "funds may also be distributed for attendance at other training programs and courses or for training services on a priority basis to be decided by the department of justice." The expenditures made under this optional phrase have provided additional training to law enforcement through a "Specialized training fund."

Proposed Change:

DOJ is proposing that the funding provided for statutorily required payments for officer recruit and recertification training be distinctly separate from the optional funding for specialized training. This will be achieved by designating a specific law enforcement specialized training fund similar to the law enforcement training fund that currently exists. Additionally, DOJ is requesting that the funding for the statutorily required preparatory and officer recertification training be sum sufficient and include additional funding for research and implementation of directives from the Law Enforcement Standard Board (LESB). This would provide funding for s. 165.85(3)(g) and allow the LESB to fund initiatives such as the current request to redesign the physical readiness test. Lastly, DOJ is proposing changes to s. 165.85(5)(b) that would ensure that all organizations subject to the requirements outlined in s. 165.85 are explicitly listed as allowable recipients of funds.

SECTION #####: 20.455(2)(q) of the statutes is amended to read:

20.455(2)(q) *Law enforcement training fund; local government fund.* From the local government fund, ~~the amounts in the schedule a sum sufficient~~ to make payments under s. 165.85 (5) (b) and (5x) and s. 165.85(3)(g) to conduct and implement research which is designed to improve law enforcement administration and performance.

SECTION #####: 20.455(2)(qa) of the statutes is created to read:

(qa) *Law enforcement specialized training fund; local government fund.* From the local government fund, the amounts in the schedule to make payments under s. 165.85 (5) (e).

SECTION #####: 165.85(5)(b) of the statutes is amended to read:

165.85(5)(b) The board shall authorize the department of justice to make payments to law enforcement agencies, tribal law enforcement agencies, jails, juvenile detention facilities and technical college districts of approved expenses incurred by recruits who satisfactorily complete training at schools certified by the board. Payment of these expenses for law enforcement officer, tribal law enforcement officer, jail officer and juvenile detention officer preparatory training shall be for board approved tuition, living, and travel expenses. Payment of approved expenses for completion of annual recertification training under sub. (4) shall be provided to the law enforcement agency, tribal law enforcement agency, jail, juvenile detention facility that employs the officer and shall include at least \$320 per officer per year. ~~Funds may also be distributed for attendance at other training programs and courses or for training services on a priority basis to be decided by the department of justice.~~

SECTION ####: 165.85(5)(e) of the statutes is created to read:

165.85(5)(e) Funds may be distributed for officer attendance at other training programs and courses or for training services on a priority basis to be decided by the department of justice.

SECTION ####: 165.85(5z) of the statutes is created to read:

165.85(5z) Law enforcement specialized training fund. The moneys credited to the appropriation account under s. 20.455 (2) (qa) constitute the law enforcement specialized training fund.

Justification:

The existing statute maintains a sum certain law enforcement training fund that supports payments under s. 165.85 (5) (b) and (5x). Within that statute there are statutorily required payments for officer preparatory and recertification training that often exceed the amount allotted in the appropriation. The statute also includes an optional “training services on a priority basis to be decided by the department of justice”, which increases the demand on the appropriation.

The changes proposed would create a sum sufficient appropriation for the expenses that DOJ is required to reimburse and separate out the discretionary training into its own sum certain appropriation. This would ensure that DOJ has sufficient expenditure authority to meet its statutory obligations under s.165.85 while also setting a separate budget for discretionary specialized training.

Desired Effective Date: Upon enactment

Agency Contact: Chris McKinny

Decision Item by Line

Decision Item (DIN): 6020 - Law Enforcement Training Fund Modifications

Line Number	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	\$500,000	\$500,000
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	\$500,000	\$500,000
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

Program: 02 - Law enforcement services

Decision Item (DIN): 6020 - Law Enforcement Training Fund Modifications

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
62 - Law enforcement specialized training fund training fund	\$500,000	\$500,000	0.00	0.00
Program Sub Total	\$500,000	\$500,000	0.00	0.00
DIN 6020 - Law Enforcement Training Fund Modifications Total	\$500,000	\$500,000	0.00	0.00
Agency Total	\$500,000	\$500,000	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 6020 - Law Enforcement Training Fund Modifications

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	S	\$500,000	\$500,000	0.00	0.00
DIN 6020 - Law Enforcement Training Fund Modifications Total		\$500,000	\$500,000	0.00	0.00
Agency Total		\$500,000	\$500,000	0.00	0.00

**Decision Item (DIN): 6021 - Automated Fingerprint Identification System (AFIS)
Funding**

NARRATIVE

The Department of Justice is requesting a one-time investment for the long-term maintenance and support of an Automated Fingerprint Identification System by creating a new continuing GPR appropriation.

**Department of Justice
2027-29 Biennial Budget
Statutory Language Request**

Topic: Creating a GPR continuing appropriation for AFIS costs

Current Language:

No current law related to this provision.

Proposed Change:

DOJ is proposing to create a new Ch. 20 continuing GPR appropriation in Program 2 for the purpose of providing an automated fingerprint identification system.

SECTION #####: 20.455(2)(e) of the statutes is created to read:

20.455(2)(e) Automated Fingerprint Identification System. As a continuing appropriation, the amounts in the schedule for the acquisition, maintenance, repair and replacement of an automated fingerprint identification system.

Justification:

The current contract supporting AFIS is reaching the end of its 10-year term in 2028. DOJ is seeking the statutory infrastructure to request a one-time investment for negotiating an extension, or replacement while providing long term certainty for expenditure authority.

Desired Effective Date: Upon enactment

Agency Contact: Chris McKinny

Decision Item by Line

Decision Item (DIN): 6021 - Automated Fingerprint Identification System (AFIS) Funding

Line Number	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	\$17,900,000	\$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	\$17,900,000	\$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: 02 - Law enforcement services****Decision Item (DIN): 6021 - Automated Fingerprint Identification System (AFIS) Funding**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
04 - Automated Fingerprint Identification System	\$17,900,000	\$0	0.00	0.00
Program Sub Total	\$17,900,000	\$0	0.00	0.00
DIN 6021 - Automated Fingerprint Identification System (AFIS) Funding Total	\$17,900,000	\$0	0.00	0.00
Agency Total	\$17,900,000	\$0	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 6021 - Automated Fingerprint Identification System (AFIS) Funding

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$17,900,000	\$0	0.00	0.00
DIN 6021 - Automated Fingerprint Identification System (AFIS) Funding Total		\$17,900,000	\$0	0.00	0.00
Agency Total		\$17,900,000	\$0	0.00	0.00

Decision Item (DIN): 6022 - Division of Criminal Investigation Storage Solution

NARRATIVE

The Department of Justice is requesting funding to address electronic storage-related issues, including digital evidence and body worn camera footage.

Decision Item by Line

Decision Item (DIN): 6022 - Division of Criminal Investigation Storage Solution

Line Number	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	\$400,000	\$400,000
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	\$400,000	\$400,000
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**Program: 02 - Law enforcement services****Decision Item (DIN): 6022 - Division of Criminal Investigation Storage Solution**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$400,000	\$400,000	0.00	0.00
Program Sub Total	\$400,000	\$400,000	0.00	0.00
DIN 6022 - Division of Criminal Investigation Storage Solution Total	\$400,000	\$400,000	0.00	0.00
Agency Total	\$400,000	\$400,000	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 6022 - Division of Criminal Investigation Storage Solution

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$400,000	\$400,000	0.00	0.00
DIN 6022 - Division of Criminal Investigation Storage Solution Total		\$400,000	\$400,000	0.00	0.00
Agency Total		\$400,000	\$400,000	0.00	0.00

Decision Item (DIN): 6023 - Internet Crimes Against Children (ICAC)

NARRATIVE

The Department of Justice is requesting additional expenditure authority in the Internet Crimes Against Children appropriation created by Alicia's Law (2015 Wisconsin Act 369). The request also converts the appropriation's fund source from PR to GPR.

**Department of Justice
2027-29 Biennial Budget
Statutory Language Request**

Topic: Convert Internet crimes against children appropriation from continuing PR to GPR annual.

Current Language:

Wis. Stat. §20.455(2)(hd), Internet crimes against children, is supported by an annual revenue transfer from DNA Analysis Surcharge and Drug Law Enforcement Surcharge credited to appropriation 20.455(2)(Lp) Crime laboratories; deoxyribonucleic acid analysis surcharges.

Proposed Change:

DOJ is proposing to have appropriation 20.455(2)(hd) converted into an annual GPR sum certain appropriation

SECTION ####: 20.455(2)(hd) of the statutes is amended to read:
20.455(2)(hd) Internet crimes against children. ~~All moneys transferred under par. (Lp), 2017 Wisconsin Act 59, section 9228 (1p), and 2019 Wisconsin Act 9, section 9227 (1), shall be credited to this appropriation account~~ The amounts in the schedule for criminal investigative operations and law enforcement relating to Internet crimes against children, prosecution of Internet crimes against children, and activities of state and local Internet crimes against children task forces.

SECTION ####: 20.455(2)(lp) of the statutes is amended to read:
20.455(2)(Lp) Crime laboratories; deoxyribonucleic acid analysis surcharges. All moneys received from the crime laboratories and drug law enforcement surcharges under s. 165.755 and deoxyribonucleic acid analysis surcharges under s. 973.046 (1r) ~~to transfer to the appropriation account under par. (hd) the amounts in the schedule under par. (hd),~~ to transfer to the appropriation account under par. (jb) the amounts in the schedule under par. (jb), to transfer to the appropriation account under par. (kd) the amounts in the schedule under par. (kd), to transfer to the appropriation account under s. 20.475 (1) (km) the amounts in the schedule under s. 20.475 (1) (km), and to transfer to the appropriation account under par. (Lm) the amount determined under s. 165.25 (18).

Justification:

DOJ is requesting an increase in expenditure authority under 20.455(2)(hd) and annual revenues cannot support the statutorily required transfers out of 20.455(2)(Lp).

Desired Effective Date: Upon enactment

Agency Contact: Chris McKinny

Decision Item by Line

Decision Item (DIN): 6023 - Internet Crimes Against Children (ICAC)

Line Number	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	\$125,000	\$125,000
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	\$125,000	\$125,000
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

Program: 02 - Law enforcement services

Decision Item (DIN): 6023 - Internet Crimes Against Children (ICAC)

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
84 - Internet crimes against chldrn	\$125,000	\$125,000	0.00	0.00
Program Sub Total	\$125,000	\$125,000	0.00	0.00
DIN 6023 - Internet Crimes Against Children (ICAC) Total	\$125,000	\$125,000	0.00	0.00
Agency Total	\$125,000	\$125,000	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 6023 - Internet Crimes Against Children (ICAC)

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$125,000	\$125,000	0.00	0.00
DIN 6023 - Internet Crimes Against Children (ICAC) Total		\$125,000	\$125,000	0.00	0.00
Agency Total		\$125,000	\$125,000	0.00	0.00

Decision Item (DIN): 6024 - Division of Criminal Investigation Overtime Costs to Continue

NARRATIVE

The Department of Justice is requesting funding for overtime to account for pay adjustments for DCI staff since the last increase was approved for the Overtime Standard Budget Adjustment DIN 3007.

Decision Item by Line

Decision Item (DIN): 6024 - Division of Criminal Investigation Overtime Costs to Continue

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$352,100	\$352,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$58,500	\$58,500
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	\$410,600	\$410,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 02 - Law enforcement services

Decision Item (DIN): 6024 - Division of Criminal Investigation Overtime Costs to Continue

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$410,600	\$410,600	0.00	0.00
Program Sub Total	\$410,600	\$410,600	0.00	0.00
DIN 6024 - Division of Criminal Investigation Overtime Costs to Continue Total	\$410,600	\$410,600	0.00	0.00
Agency Total	\$410,600	\$410,600	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 6024 - Division of Criminal Investigation Overtime Costs to Continue

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$410,600	\$410,600	0.00	0.00
DIN 6024 - Division of Criminal Investigation Overtime Costs to Continue Total		\$410,600	\$410,600	0.00	0.00
Agency Total		\$410,600	\$410,600	0.00	0.00

Decision Item (DIN): 6025 - Legal Expenses Increased Expenditure Authority

NARRATIVE

The Department of Justice is requesting an increase in expenditure authority in the appropriation for legal expenses for prosecution or defense of any action or proceeding in which the state may be a party or may have an interest, for any abstract of title, clerk of court's fees, sheriff's fees or any other expense actually necessary to the prosecution or defense of those cases. This appropriation has remained largely unchanged for over two decades despite inflation and increased costs associated with litigation.

Decision Item by Line

Decision Item (DIN): 6025 - Legal Expenses Increased Expenditure Authority

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$1,400,000	\$1,500,000
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	\$1,400,000	\$1,500,000
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

Program: 01 - Legal services

Decision Item (DIN): 6025 - Legal Expenses Increased Expenditure Authority

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
04 - Legal expenses	\$1,400,000	\$1,500,000	0.00	0.00
Program Sub Total	\$1,400,000	\$1,500,000	0.00	0.00
DIN 6025 - Legal Expenses Increased Expenditure Authority Total	\$1,400,000	\$1,500,000	0.00	0.00
Agency Total	\$1,400,000	\$1,500,000	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 6025 - Legal Expenses Increased Expenditure Authority

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$1,400,000	\$1,500,000	0.00	0.00
DIN 6025 - Legal Expenses Increased Expenditure Authority Total		\$1,400,000	\$1,500,000	0.00	0.00
Agency Total		\$1,400,000	\$1,500,000	0.00	0.00

ACT 201

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

FY: **FY28**

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 "FY28" TO "FY28 AND 29".

						(See Note 1)	Proposed Budget 2027-28		Item	Change from Adj Base		(See Note 2)	Change from Adj Base	
						0% Change	Proposed \$	Proposed FTE	Ref	\$	FTE	Remove SBAs	after Removal of SBAs	
Agency	Alpha	Numeric	Fund Source	\$	FTE	Target						\$	FTE	\$
455	1a	101	GPR	\$20,080,800.00	130.95	\$0	\$ 26,861,900.00	166.70		\$6,781,100	35.75	(\$983,300)	0.00	\$5,797,800
455	1d	104	GPR	\$734,400.00	0.00	\$0	\$ 2,134,400.00	0.00		\$1,400,000	0.00	\$0	0.00	\$1,400,000
455	1gh	124	PR	\$200,000.00	0.00	\$0	\$ 200,000.00	0.00		\$0	0.00	\$0	0.00	\$0
455	1gs	126	PR	\$25,000.00	0.00	\$0	\$ 25,000.00	0.00		\$0	0.00	\$0	0.00	\$0
455	1hm	121	PR	\$1,000,000.00	0.00	\$0	\$ 1,000,000.00	0.00		\$0	0.00	\$0	0.00	\$0
455	1k	132	PR	\$813,400.00	4.50	\$0	\$ -	0.00		(\$813,400)	-4.50	\$171,900	0.00	(\$641,500)
455	1km	133	PR	\$3,010,600.00	13.00	\$0	\$ 2,480,600.00	12.00		(\$530,000)	-1.00	\$403,100	0.00	(\$126,900)
455	2a	201	GPR	\$38,084,900.00	224.68	\$0	\$ 47,310,600.00	265.24		\$9,225,700	40.56	(\$4,604,100)	0.00	\$4,621,600
455	2gb	272	PR	\$100,000.00	0.00	\$0	\$ 100,000.00	0.00		\$0	0.00	\$0	0.00	\$0
455	2gc	222	PR	\$229,900.00	1.25	\$0	\$ 272,600.00	1.25		\$42,700	0.00	(\$42,700)	0.00	\$0
455	2gm	236	PR	\$5,312,100.00	38.01	\$0	\$ 5,777,000.00	38.01		\$464,900	0.00	(\$164,900)	0.00	\$300,000
455	2gr	234	PR	\$4,938,000.00	41.50	\$0	\$ 4,095,200.00	28.50		(\$842,800)	-13.00	(\$513,000)	0.00	(\$1,355,800)
455	2h	228	PR	\$2,305,400.00	5.25	\$0	\$ 2,341,300.00	5.25		\$35,900	0.00	(\$35,900)	0.00	\$0
455	2hd	284	PR	\$875,000.00	0.00	\$0	\$ 1,000,000.00	0.00		\$125,000	0.00	\$0	0.00	\$125,000
455	2ja	232	PR	\$3,494,000.00	15.33	\$0	\$ 3,597,600.00	15.23		\$103,600	-0.10	(\$113,800)	0.00	(\$10,200)
455	2jb	237	PR	\$900,000.00	0.00	\$0	\$ 2,260,000.00	0.00		\$1,360,000	0.00	\$0	0.00	\$1,360,000
455	2k	233	PR	\$2,155,400.00	9.70	\$0	\$ 1,372,500.00	9.00		(\$782,900)	-0.70	\$10,300	0.00	(\$772,600)
455	2kc	224	PR	\$1,787,700.00	13.00	\$0	\$ 1,820,400.00	13.00		\$32,700	0.00	(\$32,700)	0.00	\$0
455	2kd	229	PR	\$11,900,000.00	77.60	\$0	\$ 10,871,400.00	77.90		(\$1,028,600)	0.30	\$1,239,400	0.00	\$210,800
455	2ke	235	PR	\$2,471,700.00	13.00	\$0	\$ 2,813,300.00	13.00		\$341,600	0.00	(\$341,600)	0.00	\$0
455	2ko	280	PR	\$983,400.00	4.00	\$0	\$ 1,033,400.00	4.00		\$50,000	0.00	(\$50,000)	0.00	\$0
455	2ku	238	PR	\$139,800.00	1.00	\$0	\$ 167,700.00	1.00		\$27,900	0.00	(\$27,900)	0.00	\$0
455	2ky	282	PR	\$164,700.00	1.00	\$0	\$ 163,200.00	1.00		(\$1,500)	0.00	\$1,500	0.00	\$0
455	2Lm	221	PR	\$6,616,200.00	30.00	\$0	\$ 5,972,900.00	30.00		(\$643,300)	0.00	\$643,300	0.00	\$0
455	2r	261	SEG	\$530,500.00	2.75	\$0	\$ 581,700.00	2.75		\$51,200	0.00	(\$51,200)	0.00	\$0
455	3a	301	GPR	\$8,899,000.00	48.95	\$0	\$ 16,389,500.00	51.65		\$7,490,500	2.70	\$392,100	0.00	\$7,882,600
455	3g	321	PR	\$525,000.00	0.00	\$0	\$ 653,000.00	0.00		\$128,000	0.00	\$0	0.00	\$128,000
455	5a	501	GPR	\$2,114,100.00	15.00	\$0	\$ 3,404,500.00	29.50		\$1,290,400	14.50	\$106,900	2.00	\$1,397,300
455	5gj	521	PR	\$291,500.00	1.00	\$0	\$ 400,800.00	1.00		\$109,300	0.00	(\$34,300)	0.00	\$75,000
455	5h	533	PR	\$105,900.00	1.00	\$0	\$ 107,200.00	1.00		\$1,300	0.00	(\$1,300)	0.00	\$0
Totals				\$120,788,400.00	692.47	\$0	\$145,207,700	766.98		\$24,419,300	74.51	(\$4,028,200)	2.00	\$20,391,100

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 = **\$20,391,100**

Should equal \$0

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

- *See note in cover letter
-
-

ACT 201

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

FY: **FY28**

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 "FY28" TO "FY28 AND 29".

						(See Note 1) 5% Change	Proposed Budget 2027-28		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Fund Source	\$	FTE	Target	Proposed \$	Proposed FTE	Ref	\$	FTE	\$	FTE	\$	FTE
455	1a	101	GPR	\$20,080,800.00	130.95	(\$1,004,000)	\$ 26,861,900.00	166.70		\$6,781,100	35.75	(\$983,300)	0.00	\$5,797,800	35.75
455	1d	104	GPR	\$734,400.00	0.00	(\$36,700)	\$ 2,134,400.00	0.00		\$1,400,000	0.00	\$0	0.00	\$1,400,000	0.00
455	1gh	124	PR	\$200,000.00	0.00	(\$10,000)	\$ 200,000.00	0.00		\$0	0.00	\$0	0.00	\$0	0.00
455	1gs	126	PR	\$25,000.00	0.00	(\$1,300)	\$ 25,000.00	0.00		\$0	0.00	\$0	0.00	\$0	0.00
455	1hm	121	PR	\$1,000,000.00	0.00	(\$50,000)	\$ 1,000,000.00	0.00		\$0	0.00	\$0	0.00	\$0	0.00
455	1k	132	PR	\$813,400.00	4.50	(\$40,700)	\$ -	0.00		(\$813,400)	-4.50	\$171,900	0.00	(\$641,500)	-4.50
455	1km	133	PR	\$3,010,600.00	13.00	(\$150,500)	\$ 2,480,600.00	12.00		(\$530,000)	-1.00	\$403,100	0.00	(\$126,900)	-1.00
455	2a	201	GPR	\$38,084,900.00	224.68	(\$1,904,200)	\$ 47,310,600.00	265.24		\$9,225,700	40.56	(\$4,604,100)	0.00	\$4,621,600	40.56
455	2gb	272	PR	\$100,000.00	0.00	(\$5,000)	\$ 100,000.00	0.00		\$0	0.00	\$0	0.00	\$0	0.00
455	2gc	222	PR	\$229,900.00	1.25	(\$11,500)	\$ 272,600.00	1.25		\$42,700	0.00	(\$42,700)	0.00	\$0	0.00
455	2gm	236	PR	\$5,312,100.00	38.01	(\$265,600)	\$ 5,777,000.00	38.01		\$464,900	0.00	(\$164,900)	0.00	\$300,000	0.00
455	2gr	234	PR	\$4,938,000.00	41.50	(\$246,900)	\$ 4,095,200.00	28.50		(\$842,800)	-13.00	(\$513,000)	0.00	(\$1,355,800)	-13.00
455	2h	228	PR	\$2,305,400.00	5.25	(\$115,300)	\$ 2,341,300.00	5.25		\$35,900	0.00	(\$35,900)	0.00	\$0	0.00
455	2hd	284	PR	\$875,000.00	0.00	(\$43,800)	\$ 1,000,000.00	0.00		\$125,000	0.00	\$0	0.00	\$125,000	0.00
455	2ja	232	PR	\$3,494,000.00	15.33	(\$174,700)	\$ 3,597,600.00	15.23		\$103,600	-0.10	(\$113,800)	0.00	(\$10,200)	-0.10
455	2jb	237	PR	\$900,000.00	0.00	(\$45,000)	\$ 2,260,000.00	0.00		\$1,360,000	0.00	\$0	0.00	\$1,360,000	0.00
455	2k	233	PR	\$2,155,400.00	9.70	(\$107,800)	\$ 1,372,500.00	9.00		(\$782,900)	-0.70	\$10,300	0.00	(\$772,600)	-0.70
455	2kc	224	PR	\$1,787,700.00	13.00	(\$89,400)	\$ 1,820,400.00	13.00		\$32,700	0.00	(\$32,700)	0.00	\$0	0.00
455	2kd	229	PR	\$11,900,000.00	77.60	(\$595,000)	\$ 10,871,400.00	77.90		(\$1,028,600)	0.30	\$1,239,400	0.00	\$210,800	0.30
455	2ke	235	PR	\$2,471,700.00	13.00	(\$123,600)	\$ 2,813,300.00	13.00		\$341,600	0.00	(\$341,600)	0.00	\$0	0.00
455	2ko	280	PR	\$983,400.00	4.00	(\$49,200)	\$ 1,033,400.00	4.00		\$50,000	0.00	(\$50,000)	0.00	\$0	0.00
455	2ku	238	PR	\$139,800.00	1.00	(\$7,000)	\$ 167,700.00	1.00		\$27,900	0.00	(\$27,900)	0.00	\$0	0.00
455	2ky	282	PR	\$164,700.00	1.00	(\$8,200)	\$ 163,200.00	1.00		(\$1,500)	0.00	\$1,500	0.00	\$0	0.00
455	2Lm	221	PR	\$6,616,200.00	30.00	(\$330,800)	\$ 5,972,900.00	30.00		(\$643,300)	0.00	\$643,300	0.00	\$0	0.00
455	2r	261	SEG	\$530,500.00	2.75	(\$26,500)	\$ 581,700.00	2.75		\$51,200	0.00	(\$51,200)	0.00	\$0	0.00
455	3a	301	GPR	\$8,899,000.00	48.95	(\$445,000)	\$ 16,389,500.00	51.65		\$7,490,500	2.70	\$392,100	0.00	\$7,882,600	2.70
455	3g	321	PR	\$525,000.00	0.00	(\$26,300)	\$ 653,000.00	0.00		\$128,000	0.00	\$0	0.00	\$128,000	0.00
455	5a	501	GPR	\$2,114,100.00	15.00	(\$105,700)	\$ 3,404,500.00	29.50		\$1,290,400	14.50	\$106,900	2.00	\$1,397,300	16.50
455	5gj	521	PR	\$291,500.00	1.00	(\$14,600)	\$ 400,800.00	1.00		\$109,300	0.00	(\$34,300)	0.00	\$75,000	0.00
455	5h	533	PR	\$105,900.00	1.00	(\$5,300)	\$ 107,200.00	1.00		\$1,300	0.00	(\$1,300)	0.00	\$0	0.00
Totals				\$120,788,400.00	692.47	(\$6,039,600)	\$145,207,700	766.98		\$24,419,300	74.51	(\$4,028,200)	2.00	\$20,391,100	76.51

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 = (\$6,039,600)

Difference = **\$26,430,700**

Should equal \$0

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

1 *See note in cover letter

2

3

ACT 201

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

FY: FY29

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 "FY28" TO "FY28 AND 29".

						(See Note 1)	Proposed Budget 2028-29		Item	Change from Adj Base		(See Note 2)		Change from Adj Base	
						0% Change			Ref			Remove SBAs		after Removal of SBAs	
Agency	Appropriation	Fund				Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
Alpha	Numeric	Source	\$	FTE											
455	1a	101	GPR	\$20,080,800.00	130.95	\$0	\$27,548,000	166.70		\$7,467,200	35.75	(\$983,300)	0.00	\$6,483,900	35.75
455	1d	104	GPR	\$734,400.00	0.00	\$0	\$2,234,400	0.00		\$1,500,000	0.00	\$0	0.00	\$1,500,000	0.00
455	1gh	124	PR	\$200,000.00	0.00	\$0	\$200,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
455	1gs	126	PR	\$25,000.00	0.00	\$0	\$25,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
455	1hm	121	PR	\$1,000,000.00	0.00	\$0	\$1,000,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
455	1k	132	PR	\$813,400.00	4.50	\$0	\$0	0.00		(\$813,400)	-4.50	\$171,900	0.00	(\$641,500)	-4.50
455	1km	133	PR	\$3,010,600.00	13.00	\$0	\$2,480,600	12.00		(\$530,000)	-1.00	\$403,100	0.00	(\$126,900)	-1.00
455	2a	201	GPR	\$38,084,900.00	224.68	\$0	\$47,842,600	265.24		\$9,757,700	40.56	(\$4,597,700)	0.00	\$5,160,000	40.56
455	2gb	272	PR	\$100,000.00	0.00	\$0	\$100,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
455	2gc	222	PR	\$229,900.00	1.25	\$0	\$272,600	1.25		\$42,700	0.00	(\$42,700)	0.00	\$0	0.00
455	2gm	236	PR	\$5,312,100.00	38.01	\$0	\$5,776,200	38.01		\$464,100	0.00	(\$164,100)	0.00	\$300,000	0.00
455	2gr	234	PR	\$4,938,000.00	41.50	\$0	\$4,095,200	28.50		(\$842,800)	-13.00	(\$513,000)	0.00	(\$1,355,800)	-13.00
455	2h	228	PR	\$2,305,400.00	5.25	\$0	\$2,341,300	5.25		\$35,900	0.00	(\$35,900)	0.00	\$0	0.00
455	2hd	284	PR	\$875,000.00	0.00	\$0	\$1,000,000	0.00		\$125,000	0.00	\$0	0.00	\$125,000	0.00
455	2ja	232	PR	\$3,494,000.00	15.33	\$0	\$3,597,600	15.23		\$103,600	-0.10	(\$113,800)	0.00	(\$10,200)	-0.10
455	2jb	237	PR	\$900,000.00	0.00	\$0	\$1,660,000	0.00		\$760,000	0.00	\$0	0.00	\$760,000	0.00
455	2k	233	PR	\$2,155,400.00	9.70	\$0	\$1,394,100	9.00		(\$761,300)	-0.70	\$10,300	0.00	(\$751,000)	-0.70
455	2kc	224	PR	\$1,787,700.00	13.00	\$0	\$1,820,400	13.00		\$32,700	0.00	(\$32,700)	0.00	\$0	0.00
455	2kd	229	PR	\$11,900,000.00	77.60	\$0	\$10,868,900	77.90		(\$1,031,100)	0.30	\$1,241,900	0.00	\$210,800	0.30
455	2ke	235	PR	\$2,471,700.00	13.00	\$0	\$2,813,300	13.00		\$341,600	0.00	(\$341,600)	0.00	\$0	0.00
455	2ko	280	PR	\$983,400.00	4.00	\$0	\$1,033,400	4.00		\$50,000	0.00	(\$50,000)	0.00	\$0	0.00
455	2ku	238	PR	\$139,800.00	1.00	\$0	\$167,700	1.00		\$27,900	0.00	(\$27,900)	0.00	\$0	0.00
455	2ky	282	PR	\$164,700.00	1.00	\$0	\$163,200	1.00		(\$1,500)	0.00	\$1,500	0.00	\$0	0.00
455	2Lm	221	PR	\$6,616,200.00	30.00	\$0	\$5,972,900	30.00		(\$643,300)	0.00	\$643,300	0.00	\$0	0.00
455	2r	261	SEG	\$530,500.00	2.75	\$0	\$581,600	2.75		\$51,100	0.00	(\$51,100)	0.00	\$0	0.00
455	3a	301	GPR	\$8,899,000.00	48.95	\$0	\$16,474,300	51.65		\$7,575,300	2.70	\$392,100	0.00	\$7,967,400	2.70
455	3g	321	PR	\$525,000.00	0.00	\$0	\$653,000	0.00		\$128,000	0.00	\$0	0.00	\$128,000	0.00
455	5a	501	GPR	\$2,114,100.00	15.00	\$0	\$3,725,400	29.50		\$1,611,300	14.50	\$123,500	2.00	\$1,734,800	16.50
455	5gj	521	PR	\$291,500.00	1.00	\$0	\$400,800	1.00		\$109,300	0.00	(\$34,300)	0.00	\$75,000	0.00
455	5h	533	PR	\$105,900.00	1.00	\$0	\$107,200	1.00		\$1,300	0.00	(\$1,300)	0.00	\$0	0.00
Totals				\$120,788,400.00	692.47	\$0	\$146,349,700	766.98		\$25,561,300	74.51	(\$4,001,800)	2.00	\$21,559,500	76.51

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 = \$21,559,500

Should equal \$0

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

1 *See note in cover letter

2

3

ACT 201

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

FY: **FY29**

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 "FY28" TO "FY28 AND 29".

						(See Note 1) 5% Change	Proposed Budget 2028-29		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Fund Source	\$	FTE	Target	Proposed \$	Proposed FTE	Ref	\$	FTE	\$	FTE	\$	FTE
455	1a	101	GPR	\$20,080,800.00	130.95	(\$1,004,000)	\$27,548,000	166.70		\$7,467,200	35.75	(\$983,300)	0.00	\$6,483,900	35.75
455	1d	104	GPR	\$734,400.00	0.00	(\$36,700)	\$2,234,400	0.00		\$1,500,000	0.00	\$0	0.00	\$1,500,000	0.00
455	1gh	124	PR	\$200,000.00	0.00	(\$10,000)	\$200,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
455	1gs	126	PR	\$25,000.00	0.00	(\$1,300)	\$25,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
455	1hm	121	PR	\$1,000,000.00	0.00	(\$50,000)	\$1,000,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
455	1k	132	PR	\$813,400.00	4.50	(\$40,700)	\$0	0.00		(\$813,400)	-4.50	\$171,900	0.00	(\$641,500)	-4.50
455	1km	133	PR	\$3,010,600.00	13.00	(\$150,500)	\$2,480,600	12.00		(\$530,000)	-1.00	\$403,100	0.00	(\$126,900)	-1.00
455	2a	201	GPR	\$38,084,900.00	224.68	(\$1,904,200)	\$47,842,600	265.24		\$9,757,700	40.56	(\$4,597,700)	0.00	\$5,160,000	40.56
455	2gb	272	PR	\$100,000.00	0.00	(\$5,000)	\$100,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
455	2gc	222	PR	\$229,900.00	1.25	(\$11,500)	\$272,600	1.25		\$42,700	0.00	(\$42,700)	0.00	\$0	0.00
455	2gm	236	PR	\$5,312,100.00	38.01	(\$265,600)	\$5,776,200	38.01		\$464,100	0.00	(\$164,100)	0.00	\$300,000	0.00
455	2gr	234	PR	\$4,938,000.00	41.50	(\$246,900)	\$4,095,200	28.50		(\$842,800)	-13.00	(\$513,000)	0.00	(\$1,355,800)	-13.00
455	2h	228	PR	\$2,305,400.00	5.25	(\$115,300)	\$2,341,300	5.25		\$35,900	0.00	(\$35,900)	0.00	\$0	0.00
455	2hd	284	PR	\$875,000.00	0.00	(\$43,800)	\$1,000,000	0.00		\$125,000	0.00	\$0	0.00	\$125,000	0.00
455	2ja	232	PR	\$3,494,000.00	15.33	(\$174,700)	\$3,597,600	15.23		\$103,600	-0.10	(\$113,800)	0.00	(\$10,200)	-0.10
455	2jb	237	PR	\$900,000.00	0.00	(\$45,000)	\$1,660,000	0.00		\$760,000	0.00	\$0	0.00	\$760,000	0.00
455	2k	233	PR	\$2,155,400.00	9.70	(\$107,800)	\$1,394,100	9.00		(\$761,300)	-0.70	\$10,300	0.00	(\$751,000)	-0.70
455	2kc	224	PR	\$1,787,700.00	13.00	(\$89,400)	\$1,820,400	13.00		\$32,700	0.00	(\$32,700)	0.00	\$0	0.00
455	2kd	229	PR	\$11,900,000.00	77.60	(\$595,000)	\$10,868,900	77.90		(\$1,031,100)	0.30	\$1,241,900	0.00	\$210,800	0.30
455	2ke	235	PR	\$2,471,700.00	13.00	(\$123,600)	\$2,813,300	13.00		\$341,600	0.00	(\$341,600)	0.00	\$0	0.00
455	2ko	280	PR	\$983,400.00	4.00	(\$49,200)	\$1,033,400	4.00		\$50,000	0.00	(\$50,000)	0.00	\$0	0.00
455	2ku	238	PR	\$139,800.00	1.00	(\$7,000)	\$167,700	1.00		\$27,900	0.00	(\$27,900)	0.00	\$0	0.00
455	2ky	282	PR	\$164,700.00	1.00	(\$8,200)	\$163,200	1.00		(\$1,500)	0.00	\$1,500	0.00	\$0	0.00
455	2Lm	221	PR	\$6,616,200.00	30.00	(\$330,800)	\$5,972,900	30.00		(\$643,300)	0.00	\$643,300	0.00	\$0	0.00
455	2r	261	SEG	\$530,500.00	2.75	(\$26,500)	\$581,600	2.75		\$51,100	0.00	(\$51,100)	0.00	\$0	0.00
455	3a	301	GPR	\$8,899,000.00	48.95	(\$445,000)	\$16,474,300	51.65		\$7,575,300	2.70	\$392,100	0.00	\$7,967,400	2.70
455	3g	321	PR	\$525,000.00	0.00	(\$26,300)	\$653,000	0.00		\$128,000	0.00	\$0	0.00	\$128,000	0.00
455	5a	501	GPR	\$2,114,100.00	15.00	(\$105,700)	\$3,725,400	29.50		\$1,611,300	14.50	\$123,500	2.00	\$1,734,800	16.50
455	5gj	521	PR	\$291,500.00	1.00	(\$14,600)	\$400,800	1.00		\$109,300	0.00	(\$34,300)	0.00	\$75,000	0.00
455	5h	533	PR	\$105,900.00	1.00	(\$5,300)	\$107,200	1.00		\$1,300	0.00	(\$1,300)	0.00	\$0	0.00
Totals				\$120,788,400.00	692.47	(\$6,039,600)	\$146,349,700	766.98		\$25,561,300	74.51	(\$4,001,800)	2.00	\$21,559,500	76.51

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 = (\$6,039,600)

Difference = **\$27,599,100**

Should equal \$0

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

1 *See note in cover letter

2

3