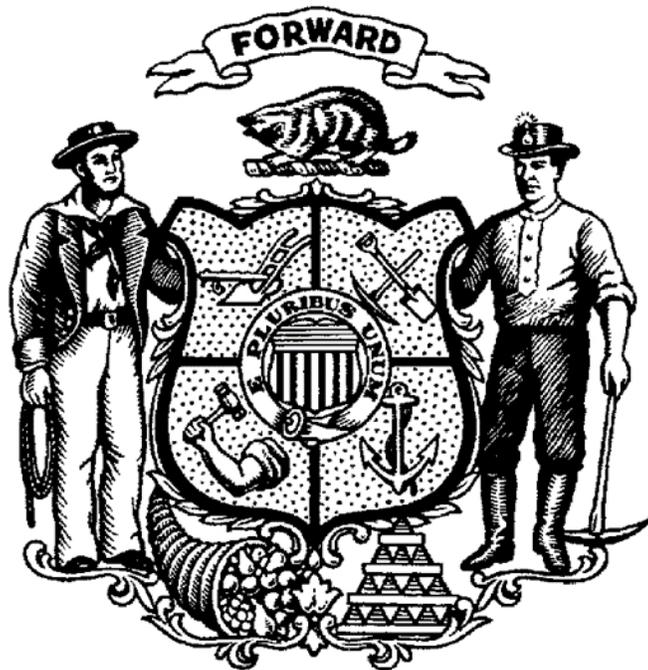


# State of Wisconsin

Department of Justice



Agency Budget Request

2023 – 2025 Biennium

September 15, 2022

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**STATE OF WISCONSIN  
DEPARTMENT OF JUSTICE**

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September 15, 2022

VIA ELECTRONIC SUBMISSION

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

Re: 2023-25 Biennial Budget Request

Dear Secretary-designee Blumenfeld:

Please find enclosed the Wisconsin Department of Justice's (DOJ) Public Safety Budget, a 2023-25 biennial budget request. For years, many communities have faced underinvestment in vital services, and the pandemic has led to increased isolation—interrupting and straining the services that are available. Amid these circumstances and the other challenges resulting from the pandemic, there has been a nationwide spike in shootings, homicides, and overdose deaths. This budget request is tailored to focus on fighting crime not only through new and enhanced services at Wisconsin DOJ but also through grant programs that will support crime prevention, investigation, and prosecution implemented by local agencies and organizations. At a time when our state has a significant surplus of funds, meeting our communities' public safety needs is not only a prudent investment but a critical one.

In the last two budgets, the Governor and Legislature made important investments in public safety. But there is still work to be done to make up for decades of underfunding of the criminal justice system, and it is vital that we continue making progress on achieving greater public safety and promoting greater fairness and equity in our criminal justice system. At Wisconsin DOJ, we have endured difficult operating budgets during that period due to both the pressure COVID-19 placed on revenue collection and the constraint a provision in 2017 Wisconsin Act 369 had on Wisconsin DOJ's ability to access previously available resources which could have been used to support Wisconsin DOJ operations and other criminal justice partners. We have gained efficiencies and made-do with less while maintaining a high level of service to the people of Wisconsin. However, there is much more that needs to be done to make Wisconsinites safer, and it will require significant investments. Highlighted below

are the types of investments Wisconsin DOJ is requesting to help make Wisconsin safer.

### **Fighting Crime**

The safety and security of Wisconsinites is our number one priority. In addition to the specific proposals below that will impact the safety of our kids, Wisconsin DOJ requests significant investments in the following areas.

*Prevention.* The dedicated men and women in law enforcement are our greatest resource for preventing and stopping crime and direct investments into law enforcement are discussed below. We also propose a state grant program to fund violence prevention efforts. The prevalence and types of crime varies greatly across the state and programs should be designed at the local level to have the greatest impact on their unique public safety needs.

*Investigation.* Wisconsin DOJ's Division of Criminal Investigation (DCI) is our state's preeminent investigating agency. DCI's special agents are tasked with investigating some of the state's most heinous, sensitive, and complex criminal cases. Wisconsin DOJ requests adding additional special agent and criminal analyst positions to bolster the services DCI provides. The Wisconsin State Crime Laboratories also play a critical function in the state's criminal justice system. Wisconsin DOJ requests additional DNA analysts and crime scene response specialists to help meet the demand for these services. We are not able to effectively combat crime if crimes go unreported. One area of underreporting includes hate crimes. Wisconsin DOJ proposes funding a 24-hour hate crime hotline to help increase the number of times these crimes are reported so law enforcement can better address hate crime in Wisconsin.

*Prosecution.* Ensuring that justice is served is an essential part of Wisconsin DOJ's mission. Our Criminal Litigation Unit works to train and assist prosecutors across the state. The sexual assault resource prosecutor approved in the 2019-21 biennial budget should be made permanent and Wisconsin DOJ requests additional violent crime prosecutors to expand Wisconsin DOJ's capacity to take on more criminal prosecutions. Successful prosecutions often rely on cooperative victims and providing quality victim services should be seen not only as the right thing to do but essential to public safety. Wisconsin DOJ requests creating a new Crime Victim Services grant program, expanding Sexual Assault Victim Services (SAVS) grants, and increasing reimbursement for county victim/witness assistance.

### **Keeping Kids Safe**

We need to be proactive in working to keep our kids safe. The Office of School Safety (OSS) at Wisconsin DOJ was created in 2018 following the school shooting in Parkland, Florida. OSS was initially charged with distribution of \$100 million of school safety grants, but has since expanded services to schools, including the Speak Up, Speak Out School Resource Center and confidential tip line. These resources have already provided a critical resource for protecting our kids statewide. For example, OSS' swift action to engage law enforcement and school officials has helped to initiate welfare checks for kids in danger of harming themselves and thwart threats of school violence. Federal grant funding has supported OSS's innovative and successful expansion, but that funding will run out by the end of 2023. State funding is best to ensure that this critical resource can continue.

Within Wisconsin DOJ's DCI, special agents, criminal analysts, and victim specialists work tirelessly to fight internet crimes against children (ICAC). The DCI-led ICAC Task Force offers a variety of services, including investigation and prosecution of offenders of internet crime, investigative and prosecutorial assistance for police agencies and prosecutors, victim services, training for law enforcement officers and prosecutors, and coordination of internet safety education for parents, teachers, and community members. The task force includes 303 affiliate agencies in Wisconsin and provided prevention education to over 10,000 people in both 2020 and 2021.

The ICAC Task Force investigated 4,534 CyberTips and made 468 arrests in 2021. CyberTips have increased over 400 percent since 2013. The new ICAC Victim Services program provided services to 136 victims and families impacted by online child exploitation in 2021. Forty-nine of those victims were children. More resources are needed to keep up with the dramatically increasing number of tips. Wisconsin DOJ requests additional special agent and criminal analyst positions to best provide assistance to local agencies while reviewing tips and providing prevention education.

### **Funding Law Enforcement**

In addition to the efforts to combat crime mentioned above, we are requesting additional funding for law enforcement to help make Wisconsin safer. I have heard from officers across the state from agencies of all sizes that more needs to be done at the state level to support their critical work. Wisconsin DOJ requests funding for a grant program to support law enforcement recruitment, retention, and wellness. Locally driven and locally specific programs spur innovation and directly respond to the unique safety needs of the communities they serve. Additionally, Wisconsin DOJ

requests funding to provide grants to local agencies to support community policing and prosecution, a known, effective strategy for safer communities.

We are also again requesting to stabilize funding for law enforcement training reimbursements and other essential programs supported by the Penalty Surcharge. Since 2014, appropriations from the Penalty Surcharge have exceeded revenues, resulting in a deficit that is growing every year. In fiscal year 2023, the deficit will exceed \$30 million. To begin solving this problem, in the last biennium, an additional \$2 million in annual general purpose revenue was appropriated for law enforcement training fund reimbursements. It is critical that we work toward a long-term solution for ensuring the necessary funding is available for timely reimbursements for law enforcement training programs such as basic new recruit, annual recertification, and specialized training.

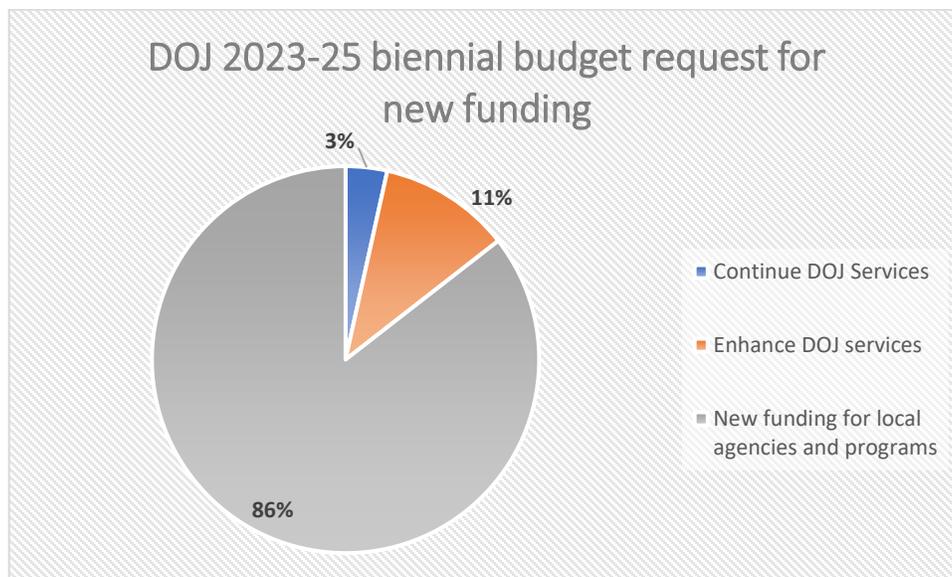
### **Combating the Opioid Epidemic**

We are experiencing an increase in overdose deaths nationwide, in part due to strains caused by the pandemic, but also because of the increasing variety and prevalence of incredibly deadly fentanyl analogues. More resources are needed to respond to this growing public safety challenge. We are requesting additional toxicology staff for the Wisconsin State Crime Laboratories. It is critical that our scientists have the resources necessary to keep pace with the opioid epidemic as it continues to evolve.

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

DOJ's request calls for a significant investment in state-administered grant programs and programs where all but minimal administration costs pass directly through DOJ to fund action at the community and local agency level. To summarize, a vast majority of this request is for pass through programs and standard budget

adjustments at DOJ. Of the \$172.8 million increase, almost half (48.4 percent) is related to standard budget adjustments and other technical reestimates. Requests for new funding account for 51.6 percent of the increase, of which 86 percent will be passed through to local agencies and organizations, 11 percent will be used to improve and enhance DOJ programs, and 3 percent is to continue current DOJ operations.



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 74 percent of DOJ's nonfederal state operations adjusted base budget is spent on personnel-related costs including salary and fringe. And the majority of the remaining expenditures is primarily fixed in nature due to workload demands (e.g., state crime lab supplies) or scale, such as the criminal history database information technology infrastructure. Further, DOJ reviews operations continually to find efficiencies and optimize personnel utilization, and as addressed above, continues to be impacted by Act 369. Thus, any additional cut would negatively impact critical functions, with potential impacts such as reduced service for victims of crime, longer turnaround times for evidence testing, and having to decline more requests for assistance from local law enforcement and district attorneys.

Under a zero-growth budget, DOJ would need to reduce GPR and PR expenditures by \$7,543,600 in the first year and \$9,190,700 in the second year. Over the biennium, 74 percent of an across-the-board cut would come from \$14,344,718 in position reductions, or the equivalent of 63.4 full-time positions. Unless DOJ proposed eliminating any programs or responsibilities—which DOJ strongly opposes—a reduction in funding would require a reduction in service by managing

DOA Secretary-designee Blumenfeld

September 15, 2022

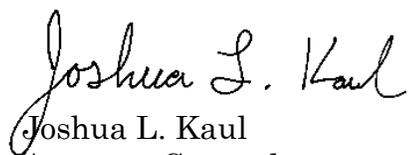
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workloads. In that event, reductions would be allocated across programs based on their relative share of the personnel budget to reduce the impact on any single program. Preferably, such reductions would be managed through attrition, although with 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. Applying such a cut across the board means that the Division of Legal Services, the State Crime Laboratories, and the Division of Criminal Investigation would lose about 16 positions each, thereby weakening DOJ's and other agencies' ability to enforce laws that protect Wisconsinites.

Under a five percent decrease, the expenditure cuts would increase to \$12,570,400 in the first year and \$14,217,500 in the second year, of which \$19,823,046 of an across-the-board cut over the biennium would come from position savings. Applying that cut across the board, the DOJ would have to eliminate a total of 98 positions, with 26 coming from the State Crime Laboratories, 21 from the Division of Legal Services, 24 from the Division of Criminal Investigation, and the remaining 28 from the rest of DOJ, including the Crime Information Bureau, the Training and Standards Bureau, the Office of School Safety, and the Office of Crime Victim Services.

Thank you for reviewing Wisconsin DOJ's request. We must take swift, concrete action to reduce crime and strengthen communities. This request aims to provide solutions that will make Wisconsin safer and stronger. We look forward to working with you and your staff as the Governor's biennial budget is developed.

Sincerely,

A handwritten signature in black ink that reads "Joshua L. Kaul". The signature is written in a cursive style with a large initial "J".

Joshua L. Kaul  
Attorney General

JLK:CJM:alm

Enclosures

## AGENCY DESCRIPTION

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

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

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

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

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

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

## PROGRAM 1 - LEGAL SERVICES

### DIVISION OF LEGAL SERVICES

The Division of Legal Services (DLS) provides legal representation and advice to the governor, legislature, other state offices and state agencies, in addition to representing the state in all felony appeals and prosecuting certain criminal matters. The division consists of six units organized on the substantive areas of law that maximize the advantages of specialization. Each unit is managed by a supervising attorney and is comprised of assistant attorneys general, paralegals, and other support staff.

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

- Challenges to search, seizure, and use of force by state law enforcement agencies;
- Conditions of confinement in state correctional and health service institutions;
- Infringement on First Amendment rights;

- Medical malpractice actions brought against state medical professionals and university faculty physicians;
- Tort cases against the state, the university system, and their employees, including automobile accidents, defamation, and property damage;
- Legal advice and litigation services with respect to state contracts and claims in state and federal court;
- Challenges to administrative decisions made by state agencies and commissions;
- Challenges to public records and open meeting decisions made by the state and its agents.

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

The **Criminal Litigation Unit** performs functions involving criminal law-related matters including prosecuting certain violations and providing training and advice to prosecutors and law enforcement. The unit has authority to initiate criminal prosecutions for violations of certain statutes including securities, tax, insurance, banking, and the Wisconsin Organized Crime Control Act. At the request of district attorneys, members of this unit investigate and assist prosecutions throughout Wisconsin in homicide, white-collar crime, public corruption, election fraud, multi-jurisdictional criminal cases, and other cases where the district attorney needs assistance or is unable to act due to a conflict. The unit provides training, support, and legal advice to local prosecutors and assists with specialized support in the areas of traffic safety and sexual assault. The unit also handles petitions for discharge by sexually violent persons as defined by Chapter 980 of the Wisconsin Statutes.

The **Medicaid Fraud Control and Elder Abuse Unit** investigates and prosecutes crimes committed against vulnerable adults in nursing homes and other facilities, as well as fraud perpetrated by service providers against the Wisconsin Medicaid program. In conjunction with law enforcement, other state regulatory agencies such as the Department of Health Services, the Department of Revenue, and the Department of Professional Services, the unit investigates, prosecutes, and enforces laws involving:

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

The **Public Protection Unit** enforces the laws that protect Wisconsin's consumers and natural resources. The Consumer Protection and Antitrust Section of the unit enforces state consumer protection laws, which prohibit unfair and deceptive business practices in a wide variety of areas, including advertising, charitable solicitations, consumer credit matters, debt collection, mortgage-related complaints, sales practices, telecommunications, telemarketing, and landlord/tenant matters. The Environmental Protection Section enforces state laws including those relating to air pollution, water pollution, hazardous substance spills, public nuisance, land use, and public trust in navigable waters. Many of the cases prosecuted are referred by other

state agencies such as the Department of Natural Resources, Department of Agriculture, Trade and Consumer Protection, and the Department of Financial Institutions. Public Protection Unit staff also work with other states, the Federal Trade Commission, other federal agencies, and participate in multi-state investigations and enforcement actions.

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

## **PROGRAM 2 - LAW ENFORCEMENT SERVICES**

### **DIVISION OF CRIMINAL INVESTIGATION**

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

DCI has regional field offices in the cities of Madison, Milwaukee, Appleton, Eau Claire, and Wausau. Additionally, supervisors and staff work in partnership with other law enforcement agencies at the High Intensity Drug Trafficking Area (HIDTA) office in Milwaukee, and the Lake Winnebago Area Multi-Agency Enforcement Group (LWAM) in the Fox Valley region. Special agents and civilian staff work closely with local, county, federal, and other state law enforcement agencies to investigate crimes.

DCI investigates human trafficking crimes that require a comprehensive, multi-disciplinary approach. Wisconsin's Internet Crimes Against Children (ICAC) Task Force includes a partnership with a growing list of local law enforcement agencies. DCI ICAC Special Agents provide training to law enforcement, prosecutors, and the public to help keep our children safe as they utilize internet resources. The ICAC Task Force also provides investigative and prosecutorial assistance. The Digital Forensic Unit (DFU) provides assistance to investigators and local law enforcement agencies by analyzing electronic media and devices using complex forensic and analytical software systems to identify and present evidence of crimes. DCI utilizes an electronic storage detection K-9 and handler that assist agencies in locating hidden electronic media used to store illegal images or other evidence of criminal activity.

DCI oversees and participates in a variety of special operations such as the Child Abduction Response Team (CART), Wisconsin's AMBER Alert program, Silver Alert program, the Wisconsin Clearinghouse for Missing

and Exploited Children and Adults, the Wisconsin Crime Alert Network, the Cannabis Enforcement and Suppression Effort (CEASE), the Drug Take Back Program, the Clandestine Laboratory Enforcement and Reduction Task Force, and the FBI Joint Terrorism Task Force. In addition, DCI operates the Wisconsin Statewide Intelligence Center (WSIC), which serves as the governor's designated primary intelligence fusion center for the state. WSIC criminal intelligence analysts provide analysis and specialized investigative and tactical intelligence support to enhance the efforts of DCI and other law enforcement agencies in Wisconsin. Analysts provide investigative support by identifying suspects, developing investigative leads, examining patterns of criminal activity, gathering and examining records, and defining the roles of participants in criminal organizations to support prosecutions. The Technical Services Unit (TSU) assists through advanced level techniques in the location of electronic devices and individuals involved in criminal activity.

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

The **Office of the State Fire Marshal** oversees special agents who conduct investigations of fires and explosions for origin and cause. As Deputy State Fire Marshals, the special agents use the scientific method to conduct investigations of fires and explosions and classify these events as accidental, natural, incendiary or undetermined. Deputy State Fire Marshals work with law enforcement agencies and fire departments throughout the State of Wisconsin as well as the federal agency of the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF). The Office of the State Fire Marshal has one ignitable liquid detection canine, trained to alert in areas of fires that may contain potential accelerants. The K-9 and handler, certified by ATF, is used by agents during fire investigations. The Office of the State Fire Marshal provides training opportunities to both fire service and law enforcement in the area of fire investigation. Leadership of this bureau oversees the response to Officer Involved Critical Incidents (OICI) when DCI receives a request to respond and investigate. OICI investigations are a top priority and require advanced level investigative skills and thoroughness and expertise to document the events of incidents that involve the use of deadly force by a law enforcement officer. DCI has developed expertise in the area of investigating OICI incidents and has provided assistance, guidance, and leadership to agencies in Wisconsin and throughout the county to investigate these critically important cases. DCI has crime scene response specialists to assist during crime scene responses, including OICI cases.

## **DIVISION OF FORENSIC SCIENCES**

The Division of Forensic Sciences (DFS) was established as an independent division in 2019, though the Wisconsin State Crime Laboratory (WSCL) was originally established in 1947. DFS employs forensic scientists, technicians, evidence specialists, and crime scene response professionals and offers scientific testing and impartial forensic analysis of evidence for every community in Wisconsin. DFS crime laboratories—located in Madison, Milwaukee, and Wausau—are the only full-service forensic science laboratories in Wisconsin. The DNA Databank is housed in the Madison crime lab and is managed by DFS personnel. The DNA Databank stores DNA profiles on all convicted offenders and DNA profiles of certain persons arrested for violent felonies after a judicial finding of probable cause. The state system is connected to the national system to help identify suspects when unknown DNA is found at a crime scene. All three laboratories utilize Office of Crime Scene Response who are on-call to assist law enforcement at major crime scenes by processing the crime scene and maintaining evidence integrity. Crime scene response staff receive

special training to aid in the recognition, documentation, recovery, and preservation of physical evidence. The Office of Information Systems and Biometrics centrally manages and administers the division's unique and complex statewide forensic science information technology systems. Descriptions of scientific disciplines in DFS include:

- Drug Identification: Chemical and instrumental analysis and identification of suspected controlled substances, narcotics, pharmaceuticals, and other ingredients.
- Toxicology: Identification and quantification of drugs and alcohols found in body fluids and tissues.
- Trace Chemistry: Examination of trace evidence such as paints, soil, plastics, glass, safe insulation, arson accelerants, fireworks, explosives, and synthetic fiber comparison and identification.
- DNA/Serology: Identification and characterization of biological materials including blood, semen, and other body fluids.
- Firearms/Toolmarks: Examination of firearms, ammunition, toolmarks, suspect tools, serial number restoration and distance determination tests.
- Latent Prints/Automated Fingerprint Identification System: Development and examination of latent or visible fingerprints, palm prints or footprints, tire tread and footwear impressions, and maintenance of the computerized fingerprint repository.
- Forensic Imaging: Specialized forensic photography using black and white, color, ultraviolet, digital, infrared and infrared luminescence techniques. Additionally, complex video analysis and crime scene response photography.

## **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. The 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 the 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 the BJIA manages and supports contribute to the better understanding of Wisconsin's criminal justice system.

The **Bureau of Justice Programs** (BJP) administers state and federal grants supporting state and local criminal justice organizations to improve services and public safety for the citizens of Wisconsin. That includes administering, coordinating, and evaluating the Treatment Alternatives and Diversion (TAD) program, which provides grants to counties to deliver alternatives to jail and prison for non-violent offenders with assessed drug and alcohol issues. BJP administers the TAD program in coordination with the Department of Corrections, Department of Health Services, and with the participation of the Director of State Courts. BJP

personnel also staff the Criminal Justice Coordinating Council (CJCC) and the Governor's Juvenile Justice Commission (GJJC). CJCC assists the governor in directing, collaborating, and coordinating the services of state and local governmental agencies and non-governmental entities in the criminal justice system to increase efficiencies, effectiveness, and public safety. The council is required to conduct research and evaluation activities and recommend criminal justice system-wide level improvements and reforms to the governor and legislature. GJJC serves as the state advisory group under the federal Juvenile Justice and Delinquency Prevention Act and the juvenile crime enforcement coalition to administer the federal Juvenile Accountability Block Grant. The commission promotes juvenile justice system improvements by administering grants and encouraging counties and local service providers to adopt evidence-based practices to address juvenile delinquency.

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

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

## **OFFICE OF SCHOOL SAFETY**

The Office of School Safety (OSS) supports Wisconsin public and private schools, law enforcement, and community-based agencies to implement evidence-based school safety practices. The OSS partners with the Wisconsin Department of Public Instruction, the Wisconsin School Safety Coordinators Association, and the Wisconsin Safe and Healthy Schools Center, as well as other agencies to promote model practices for school safety.

Since the creation of the OSS in 2017 Wisconsin Act 143, the office has continued its efforts to reimburse schools with \$100,000,000 in grant funding. The office administers other grant programs as well, including reimbursement for costs associated with critical incident mapping of school buildings.

The OSS staff provide direct service, consultation, technical assistance and support to school staff, students, and law enforcement through the "Speak Up, Speak Out" School Safety Resource Center (SUSO). SUSO includes a four-pronged approach to school safety: a statewide threat reporting system, threat assessment, critical incident response, and general school safety guidance. The threat reporting system is staffed 24 hours a day, 7 days a week by analysts trained to provide immediate support to those reaching out with concerns about school aged youth. Concerns are shared with school staff and law enforcement as appropriate. Behavioral threat assessment and management best practice guidance, training, consultation, and tools are provided to schools and law enforcement as an evidence-based approach to reducing school violence. Through the Critical Incident prong, the OSS aids schools who may have experienced a crisis event in the

school community. In addition, under OSS leadership, twelve regionally based Critical Incident Response Teams (CIRT), comprised of multi-disciplinary volunteers including law enforcement officers, school administrators, counselors, psychologists, social workers, nurses, teachers, school safety experts, and community representatives have been trained and are ready to assist schools. The goal of the CIRTs is to minimize the psychological impact of a school critical incident; provide resources to help stabilize the school community; work to identify individuals that may require long-term mental health services after a critical incident occurs; and offer support to school administrators and educators.

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. The OSS offers technical assistance to schools on the annual requirements by monitoring submissions, reviewing documentation, and providing best practice guidance for each reporting requirement.

The OSS delivers quality school safety-related trainings that provide participants with the tools and resources needed to implement evidence-based school safety plans, best practices, and address implementation issues. Training in Behavioral Threat Assessment and Management, School Crisis Prevention, School Crisis Response, and other school security related topics are provided by subject matter experts within the office.

### **PROGRAM 3 - ADMINISTRATION**

#### **DIVISION OF MANAGEMENT SERVICES**

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

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

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

The **Bureau of Computing Services** (BCS) manages the department's information technology infrastructure, applications, data, and security. The Bureau develops, supports, and maintains systems vital to the department's programs.

#### **OFFICE OF THE ATTORNEY GENERAL**

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

#### **OFFICE OF OPEN GOVERNMENT**

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

## **PROGRAM 5 - VICTIMS AND WITNESSES**

### **OFFICE OF CRIME VICTIM SERVICES**

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

Victims of violent crime and family or household members of deceased victims may have significant out-of-pocket expenses through no fault of their own. The **Crime Victim Compensation Fund** administered by OCVS helps pay for unreimbursed eligible expenses that result from the crime, which may include costs of medical and mental health services, lost wages and benefits, and burial expenses for eligible victims and their families who have no other source of payment for out-of-pocket expenses.

OCVS staffs a **Victim Resource Center** to assist with questions about the rights afforded to victims and witnesses of crime as they move through the criminal justice process, and what to do if a victim or witness believes a right has been violated. Victims may also choose to be notified of the progress of cases involving their perpetrators that are moving through the appeals process. Assistance is available through a toll-free number.

OCVS manages the **Safe at Home program**. Safe at Home is a statewide address confidentiality program that provides victims of actual or threatened domestic abuse, child abuse, sexual abuse, stalking, and trafficking, or those who fear for their physical safety, with a legal substitute address to be used for both public and private purposes.

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

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

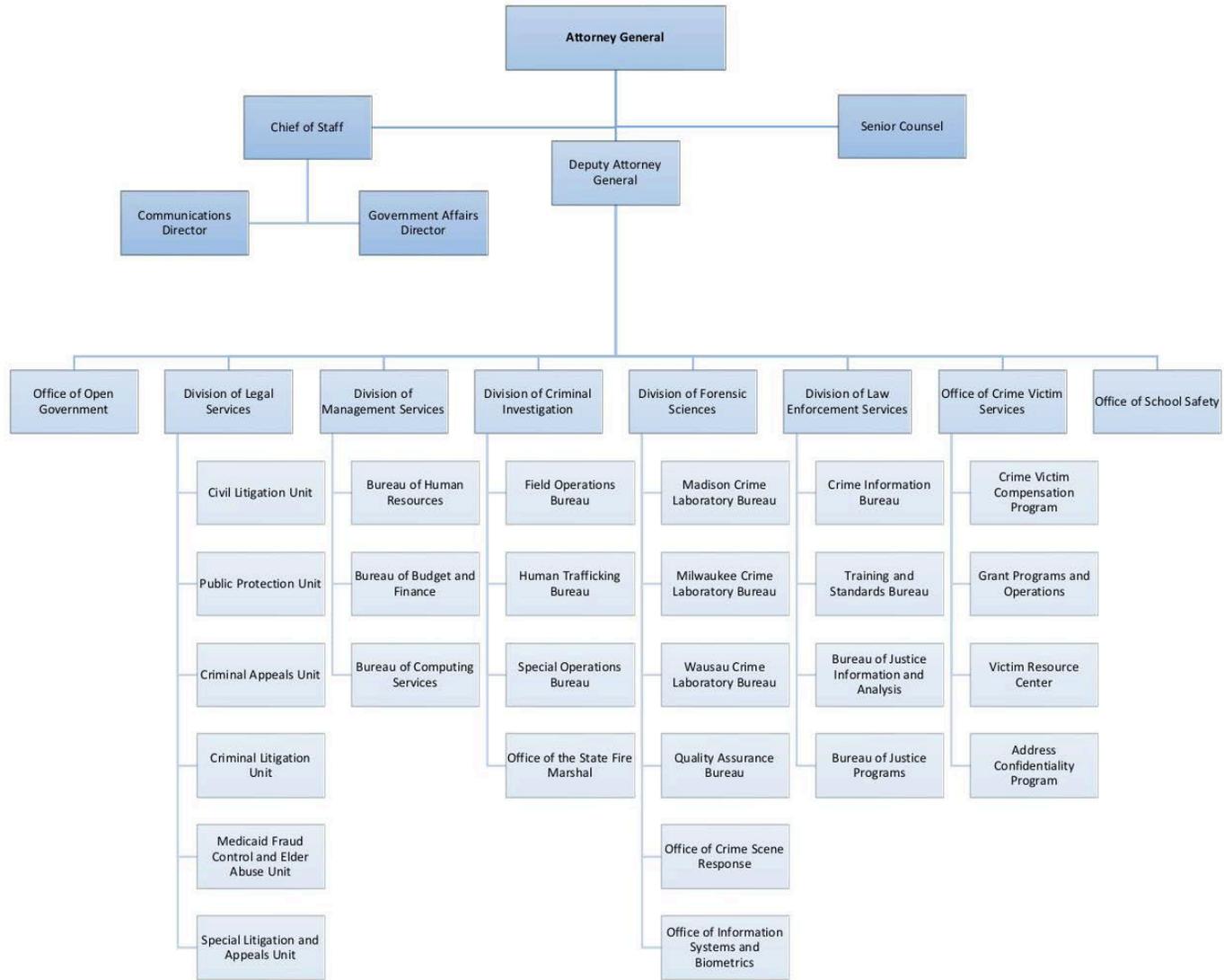
OCVS coordinates the Attorney General's Sexual Assault Response Team (SART), Wisconsin Crime Victims Council, the Task Force on Missing and Murdered Indigenous Women/Persons and provides operational support to the Wisconsin Crime Victims Rights Board.

## **MISSION**

Protect the public and ensure that justice is done.

To fulfill that mission the Wisconsin Department of Justice:

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



# Agency Total by Fund Source

Department of Justice

2325 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$2,813,100	\$2,813,100	\$3,485,500	\$3,485,500	0.00	0.00	\$5,626,200	\$6,971,000	\$1,344,800	23.90%
GPR	L	\$13,098,397	\$16,655,600	\$55,905,500	\$56,201,100	2.40	2.40	\$33,311,200	\$112,106,600	\$78,795,400	236.50%
GPR	S	\$56,918,412	\$59,547,400	\$69,526,500	\$71,105,200	512.18	519.38	\$119,094,800	\$140,631,700	\$21,536,900	18.10%
<b>Total</b>		\$72,829,909	\$79,016,100	\$128,917,500	\$130,791,800	514.58	521.78	\$158,032,200	\$259,709,300	\$101,677,100	64.30%
PR	A	\$897,049	\$1,194,700	\$522,300	\$522,300	0.00	0.00	\$2,389,400	\$1,044,600	(\$1,344,800)	-56.30%
PR	L	\$13,399,143	\$13,888,800	\$12,623,600	\$12,623,600	1.55	1.55	\$27,777,600	\$25,247,200	(\$2,530,400)	-9.10%
PR	S	\$45,125,824	\$40,520,000	\$39,022,200	\$39,020,800	229.53	229.53	\$81,040,000	\$78,043,000	(\$2,997,000)	-3.70%
<b>Total</b>		\$59,422,016	\$55,603,500	\$52,168,100	\$52,166,700	231.08	231.08	\$111,207,000	\$104,334,800	(\$6,872,200)	-6.20%
PR Federal	A	\$1,560,006	\$1,823,900	\$1,823,900	\$1,823,900	0.00	0.00	\$3,647,800	\$3,647,800	\$0	0.00%
PR Federal	L	\$54,546,866	\$15,356,800	\$52,835,500	\$52,664,500	10.60	8.60	\$30,713,600	\$105,500,000	\$74,786,400	243.50%
PR Federal	S	\$10,574,250	\$6,449,100	\$8,376,700	\$7,928,500	55.83	54.63	\$12,898,200	\$16,305,200	\$3,407,000	26.40%
<b>Total</b>		\$66,681,122	\$23,629,800	\$63,036,100	\$62,416,900	66.43	63.23	\$47,259,600	\$125,453,000	\$78,193,400	165.50%
SEG	S	\$460,200	\$470,100	\$413,600	\$413,600	2.75	2.75	\$940,200	\$827,200	(\$113,000)	-12.00%
<b>Total</b>		\$460,200	\$470,100	\$413,600	\$413,600	2.75	2.75	\$940,200	\$827,200	(\$113,000)	-12.00%
<b>Grand Total</b>		\$199,393,247	\$158,719,500	\$244,535,300	\$245,789,000	814.84	818.84	\$317,439,000	\$490,324,300	\$172,885,300	54.50%

# Agency Total by Program

Department of Justice

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>01 Legal services</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$16,282,600</b>	<b>\$17,166,200</b>	<b>\$17,948,000</b>	<b>\$17,935,200</b>	<b>131.75</b>	<b>131.75</b>	<b>\$34,332,400</b>	<b>\$35,883,200</b>	<b>\$1,550,800</b>	<b>4.52%</b>
S	\$16,282,600	\$17,166,200	\$17,948,000	\$17,935,200	131.75	131.75	\$34,332,400	\$35,883,200	\$1,550,800	4.52%
<b>PR</b>	<b>\$3,604,541</b>	<b>\$2,868,900</b>	<b>\$4,159,600</b>	<b>\$4,159,600</b>	<b>17.90</b>	<b>17.90</b>	<b>\$5,737,800</b>	<b>\$8,319,200</b>	<b>\$2,581,400</b>	<b>44.99%</b>
S	\$3,604,541	\$2,868,900	\$4,159,600	\$4,159,600	17.90	17.90	\$5,737,800	\$8,319,200	\$2,581,400	44.99%
<b>Total - Non Federal</b>	<b>\$19,887,141</b>	<b>\$20,035,100</b>	<b>\$22,107,600</b>	<b>\$22,094,800</b>	<b>149.65</b>	<b>149.65</b>	<b>\$40,070,200</b>	<b>\$44,202,400</b>	<b>\$4,132,200</b>	<b>10.31%</b>
S	\$19,887,141	\$20,035,100	\$22,107,600	\$22,094,800	149.65	149.65	\$40,070,200	\$44,202,400	\$4,132,200	10.31%
<b>Federal</b>										
<b>PR</b>	<b>\$1,465,304</b>	<b>\$1,241,000</b>	<b>\$1,476,900</b>	<b>\$1,324,100</b>	<b>9.75</b>	<b>9.75</b>	<b>\$2,482,000</b>	<b>\$2,801,000</b>	<b>\$319,000</b>	<b>12.85%</b>
S	\$1,465,304	\$1,241,000	\$1,476,900	\$1,324,100	9.75	9.75	\$2,482,000	\$2,801,000	\$319,000	12.85%
<b>Total - Federal</b>	<b>\$1,465,304</b>	<b>\$1,241,000</b>	<b>\$1,476,900</b>	<b>\$1,324,100</b>	<b>9.75</b>	<b>9.75</b>	<b>\$2,482,000</b>	<b>\$2,801,000</b>	<b>\$319,000</b>	<b>12.85%</b>
S	\$1,465,304	\$1,241,000	\$1,476,900	\$1,324,100	9.75	9.75	\$2,482,000	\$2,801,000	\$319,000	12.85%
<b>PGM 01 Total</b>	<b>\$21,352,445</b>	<b>\$21,276,100</b>	<b>\$23,584,500</b>	<b>\$23,418,900</b>	<b>159.40</b>	<b>159.40</b>	<b>\$42,552,200</b>	<b>\$47,003,400</b>	<b>\$4,451,200</b>	<b>10.46%</b>
<b>GPR</b>	<b>\$16,282,600</b>	<b>\$17,166,200</b>	<b>\$17,948,000</b>	<b>\$17,935,200</b>	<b>131.75</b>	<b>131.75</b>	<b>\$34,332,400</b>	<b>\$35,883,200</b>	<b>\$1,550,800</b>	<b>4.52%</b>

# Agency Total by Program

Department of Justice

2325 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY				
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %	
<b>01 Legal services</b>											
S	\$16,282,600	\$17,166,200	\$17,948,000	\$17,935,200	131.75	131.75	\$34,332,400	\$35,883,200	\$1,550,800	4.52%	
<b>PR</b>	<b>\$5,069,845</b>	<b>\$4,109,900</b>	<b>\$5,636,500</b>	<b>\$5,483,700</b>	<b>27.65</b>	<b>27.65</b>	<b>\$8,219,800</b>	<b>\$11,120,200</b>	<b>\$2,900,400</b>	<b>35.29%</b>	
S	\$5,069,845	\$4,109,900	\$5,636,500	\$5,483,700	27.65	27.65	\$8,219,800	\$11,120,200	\$2,900,400	35.29%	
<b>TOTAL 01</b>	<b>\$21,352,445</b>	<b>\$21,276,100</b>	<b>\$23,584,500</b>	<b>\$23,418,900</b>	<b>159.40</b>	<b>159.40</b>	<b>\$42,552,200</b>	<b>\$47,003,400</b>	<b>\$4,451,200</b>	<b>10.46%</b>	
S	\$21,352,445	\$21,276,100	\$23,584,500	\$23,418,900	159.40	159.40	\$42,552,200	\$47,003,400	\$4,451,200	10.46%	

# Agency Total by Program

Department of Justice

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>02 Law enforcement services</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$41,488,330</b>	<b>\$45,606,200</b>	<b>\$74,783,800</b>	<b>\$76,189,600</b>	<b>310.48</b>	<b>311.68</b>	<b>\$91,212,400</b>	<b>\$150,973,400</b>	<b>\$59,761,000</b>	<b>65.52%</b>
A	\$175,000	\$175,000	\$847,400	\$847,400	0.00	0.00	\$350,000	\$1,694,800	\$1,344,800	384.23%
L	\$9,671,418	\$12,300,000	\$32,720,400	\$32,764,600	0.00	0.00	\$24,600,000	\$65,485,000	\$40,885,000	166.20%
S	\$31,641,912	\$33,131,200	\$41,216,000	\$42,577,600	310.48	311.68	\$66,262,400	\$83,793,600	\$17,531,200	26.46%
<b>PR</b>	<b>\$48,697,447</b>	<b>\$45,618,000</b>	<b>\$41,746,400</b>	<b>\$41,745,000</b>	<b>211.18</b>	<b>211.18</b>	<b>\$91,236,000</b>	<b>\$83,491,400</b>	<b>(\$7,744,600)</b>	<b>-8.49%</b>
A	\$563,317	\$672,400	\$0	\$0	0.00	0.00	\$1,344,800	\$0	(\$1,344,800)	-100.00%
L	\$7,906,391	\$8,269,900	\$7,753,600	\$7,753,600	1.55	1.55	\$16,539,800	\$15,507,200	(\$1,032,600)	-6.24%
S	\$40,227,739	\$36,675,700	\$33,992,800	\$33,991,400	209.63	209.63	\$73,351,400	\$67,984,200	(\$5,367,200)	-7.32%
<b>SEG</b>	<b>\$460,200</b>	<b>\$470,100</b>	<b>\$413,600</b>	<b>\$413,600</b>	<b>2.75</b>	<b>2.75</b>	<b>\$940,200</b>	<b>\$827,200</b>	<b>(\$113,000)</b>	<b>-12.02%</b>
S	\$460,200	\$470,100	\$413,600	\$413,600	2.75	2.75	\$940,200	\$827,200	(\$113,000)	-12.02%
<b>Total - Non Federal</b>	<b>\$90,645,977</b>	<b>\$91,694,300</b>	<b>\$116,943,800</b>	<b>\$118,348,200</b>	<b>524.41</b>	<b>525.61</b>	<b>\$183,388,600</b>	<b>\$235,292,000</b>	<b>\$51,903,400</b>	<b>28.30%</b>
A	\$738,317	\$847,400	\$847,400	\$847,400	0.00	0.00	\$1,694,800	\$1,694,800	\$0	0.00%
L	\$17,577,809	\$20,569,900	\$40,474,000	\$40,518,200	1.55	1.55	\$41,139,800	\$80,992,200	\$39,852,400	96.87%

# Agency Total by Program

Department of Justice

2325 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY				
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %	
<b>02 Law enforcement services</b>											
S	\$72,329,851	\$70,277,000	\$75,622,400	\$76,982,600	522.86	524.06	\$140,554,000	\$152,605,000	\$12,051,000	8.57%	
<b>Federal</b>											
<b>PR</b>	<b>\$17,571,037</b>	<b>\$8,994,200</b>	<b>\$14,924,100</b>	<b>\$14,628,700</b>	<b>31.73</b>	<b>30.53</b>	<b>\$17,988,400</b>	<b>\$29,552,800</b>	<b>\$11,564,400</b>	<b>64.29%</b>	
L	\$9,790,482	\$5,755,000	\$10,000,000	\$10,000,000	0.00	0.00	\$11,510,000	\$20,000,000	\$8,490,000	73.76%	
S	\$7,780,555	\$3,239,200	\$4,924,100	\$4,628,700	31.73	30.53	\$6,478,400	\$9,552,800	\$3,074,400	47.46%	
<b>Total - Federal</b>	<b>\$17,571,037</b>	<b>\$8,994,200</b>	<b>\$14,924,100</b>	<b>\$14,628,700</b>	<b>31.73</b>	<b>30.53</b>	<b>\$17,988,400</b>	<b>\$29,552,800</b>	<b>\$11,564,400</b>	<b>64.29%</b>	
L	\$9,790,482	\$5,755,000	\$10,000,000	\$10,000,000	0.00	0.00	\$11,510,000	\$20,000,000	\$8,490,000	73.76%	
S	\$7,780,555	\$3,239,200	\$4,924,100	\$4,628,700	31.73	30.53	\$6,478,400	\$9,552,800	\$3,074,400	47.46%	
<b>PGM 02 Total</b>	<b>\$108,217,014</b>	<b>\$100,688,500</b>	<b>\$131,867,900</b>	<b>\$132,976,900</b>	<b>556.14</b>	<b>556.14</b>	<b>\$201,377,000</b>	<b>\$264,844,800</b>	<b>\$63,467,800</b>	<b>31.52%</b>	
<b>GPR</b>	<b>\$41,488,330</b>	<b>\$45,606,200</b>	<b>\$74,783,800</b>	<b>\$76,189,600</b>	<b>310.48</b>	<b>311.68</b>	<b>\$91,212,400</b>	<b>\$150,973,400</b>	<b>\$59,761,000</b>	<b>65.52%</b>	
A	\$175,000	\$175,000	\$847,400	\$847,400	0.00	0.00	\$350,000	\$1,694,800	\$1,344,800	384.23%	
L	\$9,671,418	\$12,300,000	\$32,720,400	\$32,764,600	0.00	0.00	\$24,600,000	\$65,485,000	\$40,885,000	166.20%	
S	\$31,641,912	\$33,131,200	\$41,216,000	\$42,577,600	310.48	311.68	\$66,262,400	\$83,793,600	\$17,531,200	26.46%	
<b>PR</b>	<b>\$66,268,484</b>	<b>\$54,612,200</b>	<b>\$56,670,500</b>	<b>\$56,373,700</b>	<b>242.91</b>	<b>241.71</b>	<b>\$109,224,400</b>	<b>\$113,044,200</b>	<b>\$3,819,800</b>	<b>3.50%</b>	

# Agency Total by Program

Department of Justice

2325 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY				
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %	
<b>02 Law enforcement services</b>											
A	\$563,317	\$672,400	\$0	\$0	0.00	0.00	\$1,344,800	\$0	(\$1,344,800)	-100.00%	
L	\$17,696,873	\$14,024,900	\$17,753,600	\$17,753,600	1.55	1.55	\$28,049,800	\$35,507,200	\$7,457,400	26.59%	
S	\$48,008,294	\$39,914,900	\$38,916,900	\$38,620,100	241.36	240.16	\$79,829,800	\$77,537,000	(\$2,292,800)	-2.87%	
<b>SEG</b>	<b>\$460,200</b>	<b>\$470,100</b>	<b>\$413,600</b>	<b>\$413,600</b>	<b>2.75</b>	<b>2.75</b>	<b>\$940,200</b>	<b>\$827,200</b>	<b>(\$113,000)</b>	<b>-12.02%</b>	
S	\$460,200	\$470,100	\$413,600	\$413,600	2.75	2.75	\$940,200	\$827,200	(\$113,000)	-12.02%	
<b>TOTAL 02</b>	<b>\$108,217,014</b>	<b>\$100,688,500</b>	<b>\$131,867,900</b>	<b>\$132,976,900</b>	<b>556.14</b>	<b>556.14</b>	<b>\$201,377,000</b>	<b>\$264,844,800</b>	<b>\$63,467,800</b>	<b>31.52%</b>	
A	\$738,317	\$847,400	\$847,400	\$847,400	0.00	0.00	\$1,694,800	\$1,694,800	\$0	0.00%	
L	\$27,368,291	\$26,324,900	\$50,474,000	\$50,518,200	1.55	1.55	\$52,649,800	\$100,992,200	\$48,342,400	91.82%	
S	\$80,110,406	\$73,516,200	\$80,546,500	\$81,611,300	554.59	554.59	\$147,032,400	\$162,157,800	\$15,125,400	10.29%	

# Agency Total by Program

Department of Justice

2325 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>03 Administrative services</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$7,408,100</b>	<b>\$7,614,700</b>	<b>\$7,665,500</b>	<b>\$7,665,500</b>	<b>48.95</b>	<b>48.95</b>	<b>\$15,229,400</b>	<b>\$15,331,000</b>	<b>\$101,600</b>	<b>0.67%</b>
S	\$7,408,100	\$7,614,700	\$7,665,500	\$7,665,500	48.95	48.95	\$15,229,400	\$15,331,000	\$101,600	0.67%
<b>PR</b>	<b>\$355,200</b>	<b>\$0</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>	<b>0.00%</b>
S	\$355,200	\$0	\$525,000	\$525,000	0.00	0.00	\$0	\$1,050,000	\$1,050,000	0.00%
<b>Total - Non Federal</b>	<b>\$7,763,300</b>	<b>\$7,614,700</b>	<b>\$8,190,500</b>	<b>\$8,190,500</b>	<b>48.95</b>	<b>48.95</b>	<b>\$15,229,400</b>	<b>\$16,381,000</b>	<b>\$1,151,600</b>	<b>7.56%</b>
S	\$7,763,300	\$7,614,700	\$8,190,500	\$8,190,500	48.95	48.95	\$15,229,400	\$16,381,000	\$1,151,600	7.56%
<b>Federal</b>										
<b>PR</b>	<b>\$752,588</b>	<b>\$570,100</b>	<b>\$571,600</b>	<b>\$571,600</b>	<b>5.25</b>	<b>5.25</b>	<b>\$1,140,200</b>	<b>\$1,143,200</b>	<b>\$3,000</b>	<b>0.26%</b>
S	\$752,588	\$570,100	\$571,600	\$571,600	5.25	5.25	\$1,140,200	\$1,143,200	\$3,000	0.26%
<b>Total - Federal</b>	<b>\$752,588</b>	<b>\$570,100</b>	<b>\$571,600</b>	<b>\$571,600</b>	<b>5.25</b>	<b>5.25</b>	<b>\$1,140,200</b>	<b>\$1,143,200</b>	<b>\$3,000</b>	<b>0.26%</b>
S	\$752,588	\$570,100	\$571,600	\$571,600	5.25	5.25	\$1,140,200	\$1,143,200	\$3,000	0.26%
<b>PGM 03 Total</b>	<b>\$8,515,888</b>	<b>\$8,184,800</b>	<b>\$8,762,100</b>	<b>\$8,762,100</b>	<b>54.20</b>	<b>54.20</b>	<b>\$16,369,600</b>	<b>\$17,524,200</b>	<b>\$1,154,600</b>	<b>7.05%</b>
<b>GPR</b>	<b>\$7,408,100</b>	<b>\$7,614,700</b>	<b>\$7,665,500</b>	<b>\$7,665,500</b>	<b>48.95</b>	<b>48.95</b>	<b>\$15,229,400</b>	<b>\$15,331,000</b>	<b>\$101,600</b>	<b>0.67%</b>

# Agency Total by Program

Department of Justice

2325 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY				
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %	
<b>03 Administrative services</b>											
	S	\$7,408,100	\$7,614,700	\$7,665,500	\$7,665,500	48.95	48.95	\$15,229,400	\$15,331,000	\$101,600	0.67%
<b>PR</b>		<b>\$1,107,788</b>	<b>\$570,100</b>	<b>\$1,096,600</b>	<b>\$1,096,600</b>	<b>5.25</b>	<b>5.25</b>	<b>\$1,140,200</b>	<b>\$2,193,200</b>	<b>\$1,053,000</b>	<b>92.35%</b>
	S	\$1,107,788	\$570,100	\$1,096,600	\$1,096,600	5.25	5.25	\$1,140,200	\$2,193,200	\$1,053,000	92.35%
<b>TOTAL 03</b>		<b>\$8,515,888</b>	<b>\$8,184,800</b>	<b>\$8,762,100</b>	<b>\$8,762,100</b>	<b>54.20</b>	<b>54.20</b>	<b>\$16,369,600</b>	<b>\$17,524,200</b>	<b>\$1,154,600</b>	<b>7.05%</b>
	S	\$8,515,888	\$8,184,800	\$8,762,100	\$8,762,100	54.20	54.20	\$16,369,600	\$17,524,200	\$1,154,600	7.05%

# Agency Total by Program

Department of Justice

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>05 Victims and witnesses</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$7,650,879</b>	<b>\$8,629,000</b>	<b>\$28,520,200</b>	<b>\$29,001,500</b>	<b>23.40</b>	<b>29.40</b>	<b>\$17,258,000</b>	<b>\$57,521,700</b>	<b>\$40,263,700</b>	<b>233.30%</b>
A	\$2,638,100	\$2,638,100	\$2,638,100	\$2,638,100	0.00	0.00	\$5,276,200	\$5,276,200	\$0	0.00%
L	\$3,426,979	\$4,355,600	\$23,185,100	\$23,436,500	2.40	2.40	\$8,711,200	\$46,621,600	\$37,910,400	435.19%
S	\$1,585,800	\$1,635,300	\$2,697,000	\$2,926,900	21.00	27.00	\$3,270,600	\$5,623,900	\$2,353,300	71.95%
<b>PR</b>	<b>\$6,764,828</b>	<b>\$7,116,600</b>	<b>\$5,737,100</b>	<b>\$5,737,100</b>	<b>2.00</b>	<b>2.00</b>	<b>\$14,233,200</b>	<b>\$11,474,200</b>	<b>(\$2,759,000)</b>	<b>-19.38%</b>
A	\$333,732	\$522,300	\$522,300	\$522,300	0.00	0.00	\$1,044,600	\$1,044,600	\$0	0.00%
L	\$5,492,752	\$5,618,900	\$4,870,000	\$4,870,000	0.00	0.00	\$11,237,800	\$9,740,000	(\$1,497,800)	-13.33%
S	\$938,344	\$975,400	\$344,800	\$344,800	2.00	2.00	\$1,950,800	\$689,600	(\$1,261,200)	-64.65%
<b>Total - Non Federal</b>	<b>\$14,415,707</b>	<b>\$15,745,600</b>	<b>\$34,257,300</b>	<b>\$34,738,600</b>	<b>25.40</b>	<b>31.40</b>	<b>\$31,491,200</b>	<b>\$68,995,900</b>	<b>\$37,504,700</b>	<b>119.10%</b>
A	\$2,971,832	\$3,160,400	\$3,160,400	\$3,160,400	0.00	0.00	\$6,320,800	\$6,320,800	\$0	0.00%
L	\$8,919,731	\$9,974,500	\$28,055,100	\$28,306,500	2.40	2.40	\$19,949,000	\$56,361,600	\$36,412,600	182.53%
S	\$2,524,144	\$2,610,700	\$3,041,800	\$3,271,700	23.00	29.00	\$5,221,400	\$6,313,500	\$1,092,100	20.92%
<b>Federal</b>										

# Agency Total by Program

Department of Justice

2325 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>05 Victims and witnesses</b>										
<b>PR</b>	<b>\$46,892,193</b>	<b>\$12,824,500</b>	<b>\$46,063,500</b>	<b>\$45,892,500</b>	<b>19.70</b>	<b>17.70</b>	<b>\$25,649,000</b>	<b>\$91,956,000</b>	<b>\$66,307,000</b>	<b>258.52%</b>
A	\$1,560,006	\$1,823,900	\$1,823,900	\$1,823,900	0.00	0.00	\$3,647,800	\$3,647,800	\$0	0.00%
L	\$44,756,384	\$9,601,800	\$42,835,500	\$42,664,500	10.60	8.60	\$19,203,600	\$85,500,000	\$66,296,400	345.23%
S	\$575,803	\$1,398,800	\$1,404,100	\$1,404,100	9.10	9.10	\$2,797,600	\$2,808,200	\$10,600	0.38%
<b>Total - Federal</b>	<b>\$46,892,193</b>	<b>\$12,824,500</b>	<b>\$46,063,500</b>	<b>\$45,892,500</b>	<b>19.70</b>	<b>17.70</b>	<b>\$25,649,000</b>	<b>\$91,956,000</b>	<b>\$66,307,000</b>	<b>258.52%</b>
A	\$1,560,006	\$1,823,900	\$1,823,900	\$1,823,900	0.00	0.00	\$3,647,800	\$3,647,800	\$0	0.00%
L	\$44,756,384	\$9,601,800	\$42,835,500	\$42,664,500	10.60	8.60	\$19,203,600	\$85,500,000	\$66,296,400	345.23%
S	\$575,803	\$1,398,800	\$1,404,100	\$1,404,100	9.10	9.10	\$2,797,600	\$2,808,200	\$10,600	0.38%
<b>PGM 05 Total</b>	<b>\$61,307,900</b>	<b>\$28,570,100</b>	<b>\$80,320,800</b>	<b>\$80,631,100</b>	<b>45.10</b>	<b>49.10</b>	<b>\$57,140,200</b>	<b>\$160,951,900</b>	<b>\$103,811,700</b>	<b>181.68%</b>
<b>GPR</b>	<b>\$7,650,879</b>	<b>\$8,629,000</b>	<b>\$28,520,200</b>	<b>\$29,001,500</b>	<b>23.40</b>	<b>29.40</b>	<b>\$17,258,000</b>	<b>\$57,521,700</b>	<b>\$40,263,700</b>	<b>233.30%</b>
A	\$2,638,100	\$2,638,100	\$2,638,100	\$2,638,100	0.00	0.00	\$5,276,200	\$5,276,200	\$0	0.00%
L	\$3,426,979	\$4,355,600	\$23,185,100	\$23,436,500	2.40	2.40	\$8,711,200	\$46,621,600	\$37,910,400	435.19%
S	\$1,585,800	\$1,635,300	\$2,697,000	\$2,926,900	21.00	27.00	\$3,270,600	\$5,623,900	\$2,353,300	71.95%
<b>PR</b>	<b>\$53,657,021</b>	<b>\$19,941,100</b>	<b>\$51,800,600</b>	<b>\$51,629,600</b>	<b>21.70</b>	<b>19.70</b>	<b>\$39,882,200</b>	<b>\$103,430,200</b>	<b>\$63,548,000</b>	<b>159.34%</b>

# Agency Total by Program

Department of Justice

2325 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>05 Victims and witnesses</b>										
A	\$1,893,738	\$2,346,200	\$2,346,200	\$2,346,200	0.00	0.00	\$4,692,400	\$4,692,400	\$0	0.00%
L	\$50,249,136	\$15,220,700	\$47,705,500	\$47,534,500	10.60	8.60	\$30,441,400	\$95,240,000	\$64,798,600	212.86%
S	\$1,514,147	\$2,374,200	\$1,748,900	\$1,748,900	11.10	11.10	\$4,748,400	\$3,497,800	(\$1,250,600)	-26.34%
<b>TOTAL 05</b>	<b>\$61,307,900</b>	<b>\$28,570,100</b>	<b>\$80,320,800</b>	<b>\$80,631,100</b>	<b>45.10</b>	<b>49.10</b>	<b>\$57,140,200</b>	<b>\$160,951,900</b>	<b>\$103,811,700</b>	<b>181.68%</b>
A	\$4,531,838	\$4,984,300	\$4,984,300	\$4,984,300	0.00	0.00	\$9,968,600	\$9,968,600	\$0	0.00%
L	\$53,676,115	\$19,576,300	\$70,890,600	\$70,971,000	13.00	11.00	\$39,152,600	\$141,861,600	\$102,709,000	262.33%
S	\$3,099,947	\$4,009,500	\$4,445,900	\$4,675,800	32.10	38.10	\$8,019,000	\$9,121,700	\$1,102,700	13.75%
<b>AGENCY TOTAL</b>	<b>\$199,393,247</b>	<b>\$158,719,500</b>	<b>\$244,535,300</b>	<b>\$245,789,000</b>	<b>814.84</b>	<b>818.84</b>	<b>\$317,439,000</b>	<b>\$490,324,300</b>	<b>\$172,885,300</b>	<b>54.46%</b>

# Agency Total by Decision Item

Department of Justice

2325 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$158,719,500	\$158,719,500	747.84	747.84
3001 Turnover Reduction	(\$1,070,500)	(\$1,070,500)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$427,400)	(\$1,109,100)	(11.00)	(14.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$2,218,800	\$2,218,800	0.00	0.00
3007 Overtime	\$1,254,400	\$1,254,400	0.00	0.00
3008 Night and Weekend Differential Pay	\$11,700	\$11,700	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4001 Program Revenue Reestimate	\$2,814,400	\$2,813,000	0.00	0.00
4002 Federal Program Revenue Reestimate	\$37,419,200	\$37,419,200	0.00	0.00
4004 Position Realignment	\$0	\$0	0.00	0.00
6001 Continuation of School Safety Operations	\$816,200	\$1,152,600	13.00	14.00
6002 School Safety Investments	\$106,600	\$138,800	2.00	2.00
6010 Continuation of Sexual Assault Resource Prosecutor	\$82,600	\$82,600	1.00	1.00
6011 Safer Wisconsin Violent Crime Prosecutors	\$185,800	\$242,800	3.00	3.00
6020 Law Enforcement and Criminal Investigation Support	\$2,240,500	\$2,598,900	19.00	19.00
6030 Crime Laboratory Toxicology Testing	\$237,900	\$310,500	4.00	4.00
6031 Crime Laboratory DNA Testing	\$594,600	\$776,200	10.00	10.00
6032 Forensic Science Crime Scene Response	\$159,000	\$195,300	2.00	2.00
6040 Criminal Justice Treatment and Diversion Programs	\$397,300	\$488,100	5.00	5.00
6042 Continuation of Elder Abuse Hotline and Elder Justice Program	\$59,500	\$212,700	1.00	1.00

# Agency Total by Decision Item

Department of Justice

2325 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6043 State Criminal Justice Grant Programs	\$94,200	\$122,300	2.00	2.00
6044 Penalty Surcharge Deficit Reduction	\$0	\$0	0.00	0.00
6050 County Victim Witness Program Funding	\$5,724,700	\$6,004,200	0.00	0.00
6051 Sexual Assault Victim Services Grants	\$7,450,000	\$7,450,000	2.00	2.00
6052 Victims of Crime Act Funding Shift	\$0	\$183,600	0.00	6.00
6053 Crime Victim Compensation Staffing	\$59,500	\$77,700	1.00	1.00
6101 Safer Wisconsin Law Enforcement Recruitment, Retention and Wellness Grant Program	\$5,000,000	\$5,000,000	1.00	1.00
6102 Safer Wisconsin Community Policing and Prosecutors Grant Program	\$10,000,000	\$10,000,000	2.00	2.00
6103 Safer Wisconsin Violence Prevention Grant Program	\$5,000,000	\$5,000,000	2.00	2.00
6104 Safer Wisconsin Crime Victim Services Grants	\$5,000,000	\$5,000,000	2.00	2.00
6105 Safer Wisconsin Hate Crime Hotline	\$386,800	\$495,700	6.00	6.00
<b>TOTAL</b>	<b>\$244,535,300</b>	<b>\$245,789,000</b>	<b>814.84</b>	<b>818.84</b>

# GPR Earned

2325 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	455	Department of Justice
<b>PROGRAM</b>	01	Legal services
<b>DATE</b>	09/13/2022	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Refund Prior Year Expenditures	\$11,697	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$11,697</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# GPR Earned

2325 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	455	Department of Justice
<b>PROGRAM</b>	02	Law enforcement services
<b>DATE</b>	09/13/2022	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Refund Prior Year Expenditures	\$26,594	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$26,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# GPR Earned

2325 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	455	Department of Justice
<b>PROGRAM</b>	03	Administrative services
<b>DATE</b>	09/13/2022	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Refund Prior Year Expenditures	\$2,288	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# GPR Earned

2325 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	455	Department of Justice
<b>PROGRAM</b>	05	Victims and witnesses
<b>DATE</b>	09/13/2022	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Refund Prior Year Expenditures	\$31,190	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$31,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$424,361</b>	<b>\$2,243,582</b>	<b>\$0</b>	<b>\$0</b>
Restitution and Medicaid Restitution	\$2,442,356	\$1,000,000	\$1,000,000	\$1,000,000
<b>Total Revenue</b>	<b>\$2,866,717</b>	<b>\$3,243,582</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Expenditures</b>	<b>\$623,135</b>	<b>\$3,243,582</b>	<b>\$0</b>	<b>\$0</b>
4001 Program Revenue Reestimate	\$0	\$0	\$1,000,000	\$1,000,000
<b>Total Expenditures</b>	<b>\$623,135</b>	<b>\$3,243,582</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Closing Balance</b>	<b>\$2,243,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$6,585</b>	<b>\$5,488,247</b>	<b>\$2,688,247</b>	<b>\$2,688,247</b>
Attorney Fees and Costs	\$5,796,723	\$200,000	\$200,000	\$200,000
<b>Total Revenue</b>	<b>\$5,803,308</b>	<b>\$5,688,247</b>	<b>\$2,888,247</b>	<b>\$2,888,247</b>
<b>Expenditures</b>	<b>\$315,061</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$200,000	\$200,000
<b>Total Expenditures</b>	<b>\$315,061</b>	<b>\$3,000,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Closing Balance</b>	<b>\$5,488,247</b>	<b>\$2,688,247</b>	<b>\$2,688,247</b>	<b>\$2,688,247</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$5,853</b>	<b>\$69,448</b>	<b>\$69,448</b>	<b>\$54,448</b>
Delinquent Obligation Collection	\$73,595	\$10,000	\$10,000	\$10,000
<b>Total Revenue</b>	<b>\$79,448</b>	<b>\$79,448</b>	<b>\$79,448</b>	<b>\$64,448</b>
<b>Expenditures</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$10,000	\$10,000
4001 Program Revenue Reestimate	\$0	\$0	\$15,000	\$15,000
<b>Total Expenditures</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Closing Balance</b>	<b>\$69,448</b>	<b>\$69,448</b>	<b>\$54,448</b>	<b>\$39,448</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$246</b>	<b>\$15,931</b>	<b>\$0</b>	<b>\$3,567</b>
Department of Natural Resources MOU	\$738,030	\$768,000	\$768,000	\$768,000
<b>Total Revenue</b>	<b>\$738,276</b>	<b>\$783,931</b>	<b>\$768,000</b>	<b>\$771,567</b>
<b>Expenditures</b>	<b>\$722,345</b>	<b>\$783,931</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$10,100	\$30,700
Wisconsin Retirement System	\$0	\$0	\$69	\$138
Health Insurance Reserves	\$0	\$0	\$4,232	\$8,303
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$19,432	\$0
4001 Program Revenue Reestimate	\$0	\$0	\$80,000	\$80,000
2000 Adjusted Base Funding Level	\$0	\$0	\$617,600	\$617,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$33,000	\$33,000
<b>Total Expenditures</b>	<b>\$722,345</b>	<b>\$783,931</b>	<b>\$764,433</b>	<b>\$769,741</b>
<b>Closing Balance</b>	<b>\$15,931</b>	<b>\$0</b>	<b>\$3,567</b>	<b>\$1,826</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$6,514</b>	<b>\$314,957</b>	<b>\$309,116</b>	<b>\$319,102</b>
Interagency Agreements	\$2,242,443	\$2,300,000	\$2,300,000	\$2,300,000
<b>Total Revenue</b>	<b>\$2,248,957</b>	<b>\$2,614,957</b>	<b>\$2,609,116</b>	<b>\$2,619,102</b>
<b>Expenditures</b>	<b>\$1,934,000</b>	<b>\$2,305,841</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$23,700	\$72,000
Wisconsin Retirement System	\$0	\$0	\$65	\$131
Health Insurance Reserves	\$0	\$0	\$16,640	\$32,649
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$45,609	\$0
4001 Program Revenue Reestimate	\$0	\$0	\$600,000	\$600,000
2000 Adjusted Base Funding Level	\$0	\$0	\$2,041,300	\$2,041,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$437,300)	(\$437,300)
<b>Total Expenditures</b>	<b>\$1,934,000</b>	<b>\$2,305,841</b>	<b>\$2,290,014</b>	<b>\$2,308,780</b>
<b>Closing Balance</b>	<b>\$314,957</b>	<b>\$309,116</b>	<b>\$319,102</b>	<b>\$310,322</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$102,978)</b>	<b>(\$113,900)</b>	<b>\$0</b>	<b>\$411,800</b>
Federal Program Revenue	\$1,454,434	\$1,500,000	\$1,500,000	\$1,500,000
<b>Total Revenue</b>	<b>\$1,351,456</b>	<b>\$1,386,100</b>	<b>\$1,500,000</b>	<b>\$1,911,800</b>
<b>Expenditures</b>	<b>\$1,465,304</b>	<b>\$1,386,100</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,241,000	\$1,241,000
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$152,800)	(\$305,600)
<b>Total Expenditures</b>	<b>\$1,465,304</b>	<b>\$1,386,100</b>	<b>\$1,088,200</b>	<b>\$935,400</b>
<b>Closing Balance</b>	<b>(\$113,848)</b>	<b>\$0</b>	<b>\$411,800</b>	<b>\$976,400</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$34,374	\$34,374	(\$26)	(\$26)
Total Revenue	\$34,374	\$34,374	(\$26)	(\$26)
Expenditures	\$0	\$34,400	\$0	\$0
Total Expenditures	\$0	\$34,400	\$0	\$0
Closing Balance	\$34,374	(\$26)	(\$26)	(\$26)

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$35
Intrafund Transfer from 20.455 (2)(Lp)	\$5,442,706	\$6,000,000	\$5,635,000	\$5,668,700
<b>Total Revenue</b>	<b>\$5,442,706</b>	<b>\$6,000,000</b>	<b>\$5,635,000</b>	<b>\$5,668,735</b>
<b>Expenditures</b>	<b>\$5,442,706</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$41,000	\$124,600
Wisconsin Retirement System	\$0	\$0	\$232	\$464
Health Insurance Reserves	\$0	\$0	\$29,905	\$58,675
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$78,928	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,447,600	\$5,447,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$37,100	\$37,100
3007 Overtime	\$0	\$0	\$100	\$100
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
<b>Total Expenditures</b>	<b>\$5,442,706</b>	<b>\$6,000,000</b>	<b>\$5,634,965</b>	<b>\$5,668,639</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35</b>	<b>\$96</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$8,488</b>	<b>\$8,488</b>	<b>\$8,488</b>	<b>\$34</b>
Indian Gaming Receipts	\$205,400	\$200,300	\$170,000	\$181,100
<b>Total Revenue</b>	<b>\$213,888</b>	<b>\$208,788</b>	<b>\$178,488</b>	<b>\$181,134</b>
<b>Expenditures</b>	<b>\$205,400</b>	<b>\$200,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$206,500	\$206,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$42,600)	(\$42,600)
3007 Overtime	\$0	\$0	\$5,100	\$5,100
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$2,400	\$7,400
Wisconsin Retirement System	\$0	\$0	\$33	\$66
Health Insurance Reserves	\$0	\$0	\$2,348	\$4,607
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$4,673	\$0
<b>Total Expenditures</b>	<b>\$205,400</b>	<b>\$200,300</b>	<b>\$178,454</b>	<b>\$181,073</b>
<b>Closing Balance</b>	<b>\$8,488</b>	<b>\$8,488</b>	<b>\$34</b>	<b>\$61</b>

# Program Revenue

2325 Biennial Budget

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

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

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Intrafund Transfer from 20.455 (2)(i)	\$900,200	\$742,300	\$0	\$0
<b>Total Revenue</b>	<b>\$900,200</b>	<b>\$742,300</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>	<b>\$900,200</b>	<b>\$742,300</b>	<b>\$0</b>	<b>\$0</b>
6044 Penalty Surcharge Deficit Reduction	\$0	\$0	(\$1,591,000)	(\$1,591,000)
4004 Position Realignment	\$0	\$0	\$807,300	\$807,300
2000 Adjusted Base Funding Level	\$0	\$0	\$752,800	\$752,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$30,900	\$30,900
<b>Total Expenditures</b>	<b>\$900,200</b>	<b>\$742,300</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Intrafund Transfer from 20.455 (2)(i)	\$717,900	\$717,900	\$0	\$0
<b>Total Revenue</b>	<b>\$717,900</b>	<b>\$717,900</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>	<b>\$717,900</b>	<b>\$717,900</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$717,900	\$717,900
6044 Penalty Surcharge Deficit Reduction	\$0	\$0	(\$717,900)	(\$717,900)
<b>Total Expenditures</b>	<b>\$717,900</b>	<b>\$717,900</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2325 Biennial Budget

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

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

# Program Revenue

2325 Biennial Budget

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

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

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$626,622</b>	<b>\$300,534</b>	<b>\$50,534</b>	<b>\$36,012</b>
Transaction Information for the Management of Enforcement System Fees	\$2,322,362	\$2,350,000	\$2,350,000	\$2,350,000
<b>Total Revenue</b>	<b>\$2,948,984</b>	<b>\$2,650,534</b>	<b>\$2,400,534</b>	<b>\$2,386,012</b>
<b>Expenditures</b>	<b>\$2,648,450</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$9,800	\$29,900
Wisconsin Retirement System	\$0	\$0	\$62	\$124
Health Insurance Reserves	\$0	\$0	\$7,319	\$14,360
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$18,941	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,695,200	\$2,695,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$32,700	\$32,700
3007 Overtime	\$0	\$0	\$3,900	\$3,900
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
4001 Program Revenue Reestimate	\$0	\$0	(\$300,000)	(\$300,000)
4004 Position Realignment	\$0	\$0	(\$103,500)	(\$103,500)
<b>Total Expenditures</b>	<b>\$2,648,450</b>	<b>\$2,600,000</b>	<b>\$2,364,522</b>	<b>\$2,372,784</b>
<b>Closing Balance</b>	<b>\$300,534</b>	<b>\$50,534</b>	<b>\$36,012</b>	<b>\$13,228</b>

# Program Revenue

2325 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	455	Department of Justice
<b>PROGRAM</b>	02	Law enforcement services
<b>SUBPROGRAM</b>		
<b>NUMERIC APPROPRIATION</b>	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
<b>Opening Balance</b>	\$0	\$0	\$0	\$1
Intrafund Transfer from 20.455 (2)(Lp)	\$9,377,900	\$9,349,200	\$10,300,400	\$10,395,200
<b>Total Revenue</b>	<b>\$9,377,900</b>	<b>\$9,349,200</b>	<b>\$10,300,400</b>	<b>\$10,395,201</b>
<b>Expenditures</b>	<b>\$9,377,900</b>	<b>\$9,349,200</b>	<b>\$0</b>	<b>\$0</b>
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
4004 Position Realignment	\$0	\$0	\$72,700	\$72,700
2000 Adjusted Base Funding Level	\$0	\$0	\$9,794,500	\$9,794,500
3001 Turnover Reduction	\$0	\$0	(\$159,500)	(\$159,500)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$208,600)	(\$208,600)
3007 Overtime	\$0	\$0	\$374,300	\$374,300
Compensation Reserve	\$0	\$0	\$117,000	\$355,700
Wisconsin Retirement System	\$0	\$0	\$735	\$1,471
Health Insurance Reserves	\$0	\$0	\$83,897	\$164,611
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$225,367	\$0
<b>Total Expenditures</b>	<b>\$9,377,900</b>	<b>\$9,349,200</b>	<b>\$10,300,399</b>	<b>\$10,395,182</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$19</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$23,015,514)</b>	<b>(\$27,697,331)</b>	<b>(\$32,043,531)</b>	<b>(\$31,334,531)</b>
Penalty Surcharge	\$14,200,554	\$14,200,000	\$14,200,000	\$14,200,000
Intrafund Transfer to 20.455 (2)(kc)	(\$900,200)	(\$742,300)	\$0	\$0
Intrafund Transfer to 20.455 (2)(kp)	(\$717,900)	(\$717,900)	\$0	\$0
Intrafund Transfer to 20.455 (2)(j)	(\$4,425,000)	(\$4,250,000)	(\$4,500,000)	(\$4,500,000)
Intrafund Transfer to 20.455 (2)(ja)	(\$3,407,200)	(\$3,407,400)	(\$3,397,200)	(\$3,418,600)
Intrafund Transfer to 20.455 (2)(ke)	(\$2,410,000)	(\$2,270,000)	\$0	\$0
Intrafund Transfer to 20.455 (2)(kj)	(\$668,340)	(\$672,400)	\$0	\$0
Intrafund Transfer to 20.455 (2)(ky)	(\$182,066)	(\$143,500)	\$0	\$0
Intrafund Transfer to 20.455 (5)(kp)	(\$748,900)	(\$748,900)	\$0	\$0
Interfund Transfer to 20.255 (1)(kd)	(\$628,500)	(\$628,500)	(\$628,500)	(\$628,500)
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)	(\$301,100)	(\$301,100)	(\$301,100)	(\$301,100)
Interfund Transfer to 20.410 (1)(kp)	(\$2,927,000)	(\$2,927,000)	(\$2,927,000)	(\$2,927,000)
Interfund Transfer to 20.550 (1)(kj)	(\$218,800)	(\$219,800)	(\$219,800)	(\$219,800)
Interfund Transfer to 20.625 (1)(k)	(\$232,700)	(\$232,700)	(\$232,700)	(\$232,700)
<b>Total Revenue</b>	<b>(\$27,867,366)</b>	<b>(\$32,043,531)</b>	<b>(\$31,334,531)</b>	<b>(\$30,646,931)</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	(\$27,867,366)	(\$32,043,531)	(\$31,334,531)	(\$30,646,931)

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Intrafund Transfer from 20.455 (2)(i)	\$4,425,000	\$4,250,000	\$4,500,000	\$4,500,000
<b>Total Revenue</b>	<b>\$4,425,000</b>	<b>\$4,250,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>
<b>Expenditures</b>	<b>\$4,425,000</b>	<b>\$4,250,000</b>	<b>\$0</b>	<b>\$0</b>
4001 Program Revenue Reestimate	\$0	\$0	\$75,000	\$75,000
2000 Adjusted Base Funding Level	\$0	\$0	\$4,425,000	\$4,425,000
<b>Total Expenditures</b>	<b>\$4,425,000</b>	<b>\$4,250,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$82
Intrafund Transfer from 20.455 (2)(i)	\$3,407,200	\$3,407,400	\$3,397,200	\$3,418,600
<b>Total Revenue</b>	<b>\$3,407,200</b>	<b>\$3,407,400</b>	<b>\$3,397,200</b>	<b>\$3,418,682</b>
<b>Expenditures</b>	<b>\$3,407,200</b>	<b>\$3,407,400</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$40,000	\$121,700
Wisconsin Retirement System	\$0	\$0	\$175	\$351
Health Insurance Reserves	\$0	\$0	\$17,359	\$34,059
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$77,084	\$0
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,482,400	\$3,482,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$113,800	\$113,800
3007 Overtime	\$0	\$0	\$100	\$100
4001 Program Revenue Reestimate	\$0	\$0	\$350,000	\$350,000
4004 Position Realignment	\$0	\$0	(\$683,800)	(\$683,800)
<b>Total Expenditures</b>	<b>\$3,407,200</b>	<b>\$3,407,400</b>	<b>\$3,397,118</b>	<b>\$3,418,610</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82</b>	<b>\$72</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$31,969</b>	<b>(\$179,077)</b>	<b>\$0</b>	<b>\$98,183</b>
Interagency Agreements	\$1,669,744	\$1,979,100	\$2,000,000	\$2,000,000
<b>Total Revenue</b>	<b>\$1,701,713</b>	<b>\$1,800,023</b>	<b>\$2,000,000</b>	<b>\$2,098,183</b>
<b>Expenditures</b>	<b>\$1,880,790</b>	<b>\$1,800,023</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,845,200	\$1,845,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$7,600	\$7,600
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$15,000	\$45,600
Wisconsin Retirement System	\$0	\$0	\$103	\$206
Health Insurance Reserves	\$0	\$0	\$5,041	\$9,891
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$28,873	\$0
<b>Total Expenditures</b>	<b>\$1,880,790</b>	<b>\$1,800,023</b>	<b>\$1,901,817</b>	<b>\$1,908,497</b>
<b>Closing Balance</b>	<b>(\$179,077)</b>	<b>\$0</b>	<b>\$98,183</b>	<b>\$189,686</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$3,689,434</b>	<b>\$4,276,187</b>	<b>\$3,276,187</b>	<b>\$2,774,559</b>
Handgun Purchaser Records Check and CCW Fees	\$5,358,198	\$3,500,000	\$3,000,000	\$3,000,000
<b>Total Revenue</b>	<b>\$9,047,632</b>	<b>\$7,776,187</b>	<b>\$6,276,187</b>	<b>\$5,774,559</b>
<b>Expenditures</b>	<b>\$4,771,445</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$37,000	\$112,400
Wisconsin Retirement System	\$0	\$0	\$182	\$365
Health Insurance Reserves	\$0	\$0	\$19,259	\$37,788
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$71,187	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,948,800	\$2,948,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$250,200	\$250,200
3007 Overtime	\$0	\$0	\$500	\$500
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,800	\$1,800
4004 Position Realignment	\$0	\$0	(\$147,300)	(\$147,300)
4001 Program Revenue Reestimate	\$0	\$0	\$320,000	\$320,000
<b>Total Expenditures</b>	<b>\$4,771,445</b>	<b>\$4,500,000</b>	<b>\$3,501,628</b>	<b>\$3,524,553</b>
<b>Closing Balance</b>	<b>\$4,276,187</b>	<b>\$3,276,187</b>	<b>\$2,774,559</b>	<b>\$2,250,006</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$10)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Intrafund Transfer from 20.455 (2)(i)	\$2,410,000	\$2,270,000	\$0	\$0
<b>Total Revenue</b>	<b>\$2,409,990</b>	<b>\$2,270,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>	<b>\$2,409,990</b>	<b>\$2,270,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$2,329,800	\$2,329,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$206,800)	(\$206,800)
3007 Overtime	\$0	\$0	\$115,500	\$115,500
6044 Penalty Surcharge Deficit Reduction	\$0	\$0	(\$2,238,500)	(\$2,238,500)
<b>Total Expenditures</b>	<b>\$2,409,990</b>	<b>\$2,270,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$1,894,310</b>	<b>\$3,095,464</b>	<b>\$3,095,464</b>	<b>\$3,232,847</b>
Criminal History Record Check Fees	\$7,300,895	\$5,000,000	\$5,000,000	\$5,000,000
<b>Total Revenue</b>	<b>\$9,195,205</b>	<b>\$8,095,464</b>	<b>\$8,095,464</b>	<b>\$8,232,847</b>
<b>Expenditures</b>	<b>\$6,099,741</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$47,300	\$143,800
Wisconsin Retirement System	\$0	\$0	\$281	\$563
Health Insurance Reserves	\$0	\$0	\$34,011	\$66,732
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$91,125	\$0
4004 Position Realignment	\$0	\$0	\$147,300	\$147,300
2000 Adjusted Base Funding Level	\$0	\$0	\$4,390,300	\$4,390,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$119,000	\$119,000
3007 Overtime	\$0	\$0	\$33,200	\$33,200
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
<b>Total Expenditures</b>	<b>\$6,099,741</b>	<b>\$5,000,000</b>	<b>\$4,862,617</b>	<b>\$4,900,995</b>
<b>Closing Balance</b>	<b>\$3,095,464</b>	<b>\$3,095,464</b>	<b>\$3,232,847</b>	<b>\$3,331,852</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Intrafund Transfer from 20.455 (2)(Lp)	\$1,309,100	\$854,100	\$900,000	\$900,000
<b>Total Revenue</b>	<b>\$1,309,100</b>	<b>\$854,100</b>	<b>\$900,000</b>	<b>\$900,000</b>
<b>Expenditures</b>	<b>\$1,309,100</b>	<b>\$854,100</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$854,100	\$854,100
4001 Program Revenue Reestimate	\$0	\$0	\$45,900	\$45,900
<b>Total Expenditures</b>	<b>\$1,309,100</b>	<b>\$854,100</b>	<b>\$900,000</b>	<b>\$900,000</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$18,648
Indian Gaming Receipts	\$127,500	\$123,900	\$123,900	\$123,900
<b>Total Revenue</b>	<b>\$127,500</b>	<b>\$123,900</b>	<b>\$123,900</b>	<b>\$142,548</b>
<b>Expenditures</b>	<b>\$127,500</b>	<b>\$123,900</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$1,500	\$4,500
Wisconsin Retirement System	\$0	\$0	\$13	\$27
Health Insurance Reserves	\$0	\$0	\$1,287	\$2,525
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$2,852	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$127,600	\$127,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$28,000)	(\$28,000)
<b>Total Expenditures</b>	<b>\$127,500</b>	<b>\$123,900</b>	<b>\$105,252</b>	<b>\$106,652</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,648</b>	<b>\$35,896</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$9,999,747</b>	<b>\$5,581,300</b>	<b>\$5,581,300</b>	<b>\$5,581,300</b>
Federal Program Revenue	\$5,372,032	\$10,000,000	\$10,000,000	\$10,000,000
<b>Total Revenue</b>	<b>\$15,371,779</b>	<b>\$15,581,300</b>	<b>\$15,581,300</b>	<b>\$15,581,300</b>
<b>Expenditures</b>	<b>\$9,790,482</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$5,755,000	\$5,755,000
4002 Federal Program Revenue Reestimate	\$0	\$0	\$4,245,000	\$4,245,000
<b>Total Expenditures</b>	<b>\$9,790,482</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>Closing Balance</b>	<b>\$5,581,297</b>	<b>\$5,581,300</b>	<b>\$5,581,300</b>	<b>\$5,581,300</b>

# Program Revenue

2325 Biennial Budget

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

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

# Program Revenue

2325 Biennial Budget

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

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

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$3,957)</b>	<b>(\$14,940)</b>	<b>\$260</b>	<b>\$188</b>
Gifts and Grants	\$14,640	\$67,700	\$100,000	\$100,000
<b>Total Revenue</b>	<b>\$10,683</b>	<b>\$52,760</b>	<b>\$100,260</b>	<b>\$100,188</b>
<b>Expenditures</b>	<b>\$25,623</b>	<b>\$52,500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
4001 Program Revenue Reestimate	\$0	\$0	\$100,000	\$100,000
Wisconsin Retirement System	\$0	\$0	\$2	\$3
Health Insurance Reserves	\$0	\$0	\$70	\$137
<b>Total Expenditures</b>	<b>\$25,623</b>	<b>\$52,500</b>	<b>\$100,072</b>	<b>\$100,140</b>
<b>Closing Balance</b>	<b>(\$14,940)</b>	<b>\$260</b>	<b>\$188</b>	<b>\$48</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Justice Information Fee	\$224,900	\$224,900	\$224,900	\$224,900
<b>Total Revenue</b>	<b>\$224,900</b>	<b>\$224,900</b>	<b>\$224,900</b>	<b>\$224,900</b>
<b>Expenditures</b>	<b>\$224,900</b>	<b>\$224,900</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$224,900	\$224,900
<b>Total Expenditures</b>	<b>\$224,900</b>	<b>\$224,900</b>	<b>\$224,900</b>	<b>\$224,900</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$132,038</b>	<b>\$237,061</b>	<b>\$0</b>	<b>\$0</b>
Intrafund Transfer from 20.455 (2)(i)	\$668,340	\$672,400	\$0	\$0
<b>Total Revenue</b>	<b>\$800,378</b>	<b>\$909,461</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>	<b>\$563,317</b>	<b>\$909,461</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$672,400	\$672,400
6044 Penalty Surcharge Deficit Reduction	\$0	\$0	(\$672,400)	(\$672,400)
<b>Total Expenditures</b>	<b>\$563,317</b>	<b>\$909,461</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>\$237,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$303,749</b>	<b>\$0</b>	<b>\$0</b>
Justice Information Fee	\$1,078,400	\$1,078,400	\$1,212,500	\$1,212,500
<b>Total Revenue</b>	<b>\$1,078,400</b>	<b>\$1,382,149</b>	<b>\$1,212,500</b>	<b>\$1,212,500</b>
<b>Expenditures</b>	<b>\$774,651</b>	<b>\$1,382,149</b>	<b>\$0</b>	<b>\$0</b>
4004 Position Realignment	\$0	\$0	\$134,100	\$134,100
2000 Adjusted Base Funding Level	\$0	\$0	\$1,078,400	\$1,078,400
<b>Total Expenditures</b>	<b>\$774,651</b>	<b>\$1,382,149</b>	<b>\$1,212,500</b>	<b>\$1,212,500</b>
<b>Closing Balance</b>	<b>\$303,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	(\$3)
Justice Information Fee	\$892,200	\$892,200	\$892,200	\$892,200
<b>Total Revenue</b>	<b>\$892,200</b>	<b>\$892,200</b>	<b>\$892,200</b>	<b>\$892,197</b>
<b>Expenditures</b>	<b>\$892,200</b>	<b>\$892,200</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$904,600	\$904,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$105,800)	(\$105,800)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$4,400	\$13,400
Wisconsin Retirement System	\$0	\$0	\$24	\$48
Health Insurance Reserves	\$0	\$0	\$965	\$1,893
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$8,514	\$0
4001 Program Revenue Reestimate	\$0	\$0	\$11,000	\$9,600
4004 Position Realignment	\$0	\$0	\$68,500	\$68,500
<b>Total Expenditures</b>	<b>\$892,200</b>	<b>\$892,200</b>	<b>\$892,203</b>	<b>\$892,241</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3)</b>	<b>(\$44)</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$1,572,121)</b>	<b>(\$1,531,783)</b>	<b>(\$1,491,383)</b>	<b>(\$1,450,983)</b>
Drug Abuse Program Improvement Surcharge and Drug Offender Diversion Surcharge	\$40,338	\$40,400	\$40,400	\$40,400
<b>Total Revenue</b>	<b>(\$1,531,783)</b>	<b>(\$1,491,383)</b>	<b>(\$1,450,983)</b>	<b>(\$1,410,583)</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4001 Program Revenue Reestimate	\$0	\$0	(\$7,500)	(\$7,500)
2000 Adjusted Base Funding Level	\$0	\$0	\$7,500	\$7,500
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>(\$1,531,783)</b>	<b>(\$1,491,383)</b>	<b>(\$1,450,983)</b>	<b>(\$1,410,583)</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Intrafund Transfer from 20.455 (2)(i)	\$182,066	\$143,500	\$0	\$0
<b>Total Revenue</b>	<b>\$182,066</b>	<b>\$143,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>	<b>\$182,066</b>	<b>\$143,500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$146,300	\$146,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$2,300)	(\$2,300)
4004 Position Realignment	\$0	\$0	\$4,900	\$4,900
6044 Penalty Surcharge Deficit Reduction	\$0	\$0	(\$148,900)	(\$148,900)
<b>Total Expenditures</b>	<b>\$182,066</b>	<b>\$143,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$202,572	\$0	\$0
Intrafund Transfer from 20.455 (2)(Lp)	\$750,000	\$750,000	\$1,000,000	\$1,000,000
<b>Total Revenue</b>	<b>\$750,000</b>	<b>\$952,572</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Expenditures</b>	<b>\$547,428</b>	<b>\$952,572</b>	<b>\$0</b>	<b>\$0</b>
6020 Law Enforcement and Criminal Investigation Support	\$0	\$0	\$250,000	\$250,000
2000 Adjusted Base Funding Level	\$0	\$0	\$750,000	\$750,000
<b>Total Expenditures</b>	<b>\$547,428</b>	<b>\$952,572</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Closing Balance</b>	<b>\$202,572</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$190,824</b>	<b>\$190,824</b>	<b>\$190,824</b>	<b>(\$76)</b>
4003 Deletion of Unused Appropriations	\$0	\$0	(\$190,900)	\$0
<b>Total Revenue</b>	<b>\$190,824</b>	<b>\$190,824</b>	<b>(\$76)</b>	<b>(\$76)</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>\$190,824</b>	<b>\$190,824</b>	<b>(\$76)</b>	<b>(\$76)</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$126,027	\$126,027	\$126,027	(\$73)
4003 Deletion of Unused Appropriations	\$0	\$0	(\$126,100)	\$0
<b>Total Revenue</b>	<b>\$126,027</b>	<b>\$126,027</b>	<b>(\$73)</b>	<b>(\$73)</b>
Expenditures	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Closing Balance	\$126,027	\$126,027	(\$73)	(\$73)

# Program Revenue

2325 Biennial Budget

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

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

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$6,629,486</b>	<b>\$8,066,880</b>	<b>\$8,013,580</b>	<b>\$7,578,180</b>
Intrafund Transfer to 20.455(2)(kd)	(\$9,377,900)	(\$9,349,200)	(\$10,300,400)	(\$10,395,200)
Intrafund Transfer to 20.455(2)(Lm)	(\$5,442,706)	(\$6,000,000)	(\$5,635,000)	(\$5,668,700)
Interfund Transfer to 20.475(1)(km)	(\$91,675)	(\$100,000)	(\$100,000)	(\$100,000)
DNA Surcharge and the Crime Laboratory and Drug Law Enforcement Surcharge	\$18,405,741	\$17,000,000	\$17,500,000	\$17,800,000
Intrafund Transfer to 20.455(2)(hd)	(\$750,000)	(\$750,000)	(\$1,000,000)	(\$1,000,000)
Intrafund Transfer to 20.455(2)(jb)	(\$1,309,100)	(\$854,100)	(\$900,000)	(\$900,000)
<b>Total Revenue</b>	<b>\$8,063,846</b>	<b>\$8,013,580</b>	<b>\$7,578,180</b>	<b>\$7,314,280</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>\$8,063,846</b>	<b>\$8,013,580</b>	<b>\$7,578,180</b>	<b>\$7,314,280</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$807,999</b>	<b>\$27,751,400</b>	<b>\$29,605,300</b>	<b>\$31,922,300</b>
Conferences and Training Fees	\$269,254	\$500,000	\$500,000	\$500,000
Proceeds from Services	\$10,714	\$25,000	\$25,000	\$25,000
Case-Related Revenue	\$27,015,890	\$2,000,000	\$2,000,000	\$2,000,000
State Asset Forfeiture	\$2,650	\$0	\$0	\$0
4003 Deletion of Unused Appropriations	\$0	\$0	\$317,000	\$0
<b>Total Revenue</b>	<b>\$28,106,507</b>	<b>\$30,276,400</b>	<b>\$32,447,300</b>	<b>\$34,447,300</b>
<b>Expenditures</b>	<b>\$355,200</b>	<b>\$671,100</b>	<b>\$0</b>	<b>\$0</b>
4001 Program Revenue Reestimate	\$0	\$0	\$525,000	\$525,000
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$355,200</b>	<b>\$671,100</b>	<b>\$525,000</b>	<b>\$525,000</b>
<b>Closing Balance</b>	<b>\$27,751,307</b>	<b>\$29,605,300</b>	<b>\$31,922,300</b>	<b>\$33,922,300</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$51,523</b>	<b>\$201,591</b>	<b>\$201,591</b>	<b>\$252,750</b>
Federal Indirect	\$902,656	\$650,000	\$650,000	\$650,000
<b>Total Revenue</b>	<b>\$954,179</b>	<b>\$851,591</b>	<b>\$851,591</b>	<b>\$902,750</b>
<b>Expenditures</b>	<b>\$752,588</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$570,100	\$570,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,500	\$1,500
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$6,400	\$19,300
Wisconsin Retirement System	\$0	\$0	\$44	\$88
Health Insurance Reserves	\$0	\$0	\$8,567	\$16,808
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$12,230	\$0
<b>Total Expenditures</b>	<b>\$752,588</b>	<b>\$650,000</b>	<b>\$598,841</b>	<b>\$607,796</b>
<b>Closing Balance</b>	<b>\$201,591</b>	<b>\$201,591</b>	<b>\$252,750</b>	<b>\$294,954</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$10,824</b>	<b>\$210,947</b>	<b>\$210,947</b>	<b>\$199,142</b>
Child Pornography Surcharge	\$275,955	\$250,000	\$250,000	\$250,000
<b>Total Revenue</b>	<b>\$286,779</b>	<b>\$460,947</b>	<b>\$460,947</b>	<b>\$449,142</b>
<b>Expenditures</b>	<b>\$75,832</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$1,300	\$4,000
Wisconsin Retirement System	\$0	\$0	\$8	\$16
Health Insurance Reserves	\$0	\$0	\$594	\$1,165
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$2,503	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$256,900	\$256,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$500	\$500
<b>Total Expenditures</b>	<b>\$75,832</b>	<b>\$250,000</b>	<b>\$261,805</b>	<b>\$262,581</b>
<b>Closing Balance</b>	<b>\$210,947</b>	<b>\$210,947</b>	<b>\$199,142</b>	<b>\$186,561</b>

# Program Revenue

2325 Biennial Budget

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

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

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$250,738</b>	<b>\$750,370</b>	<b>\$880,370</b>	<b>\$1,010,370</b>
Crime Victim and Witness Assistance Surcharge	\$5,243,484	\$5,000,000	\$5,000,000	\$5,000,000
<b>Total Revenue</b>	<b>\$5,494,222</b>	<b>\$5,750,370</b>	<b>\$5,880,370</b>	<b>\$6,010,370</b>
<b>Expenditures</b>	<b>\$4,743,852</b>	<b>\$4,870,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$4,870,000	\$4,870,000
<b>Total Expenditures</b>	<b>\$4,743,852</b>	<b>\$4,870,000</b>	<b>\$4,870,000</b>	<b>\$4,870,000</b>
<b>Closing Balance</b>	<b>\$750,370</b>	<b>\$880,370</b>	<b>\$1,010,370</b>	<b>\$1,140,370</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$6
Driver Improvement Surcharge	\$84,900	\$84,900	\$91,600	\$92,400
<b>Total Revenue</b>	<b>\$84,900</b>	<b>\$84,900</b>	<b>\$91,600</b>	<b>\$92,406</b>
<b>Expenditures</b>	<b>\$84,900</b>	<b>\$84,900</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$86,900	\$86,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$500	\$500
Compensation Reserve	\$0	\$0	\$1,200	\$3,700
Wisconsin Retirement System	\$0	\$0	\$8	\$15
Health Insurance Reserves	\$0	\$0	\$630	\$1,235
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$2,356	\$0
<b>Total Expenditures</b>	<b>\$84,900</b>	<b>\$84,900</b>	<b>\$91,594</b>	<b>\$92,350</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6</b>	<b>\$56</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$3,539,991</b>	<b>\$4,337,136</b>	<b>\$4,929,036</b>	<b>\$5,503,636</b>
Crime Victim Restitution	\$875,877	\$841,900	\$841,900	\$841,900
<b>Total Revenue</b>	<b>\$4,415,868</b>	<b>\$5,179,036</b>	<b>\$5,770,936</b>	<b>\$6,345,536</b>
<b>Expenditures</b>	<b>\$78,732</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$267,300	\$267,300
<b>Total Expenditures</b>	<b>\$78,732</b>	<b>\$250,000</b>	<b>\$267,300</b>	<b>\$267,300</b>
<b>Closing Balance</b>	<b>\$4,337,136</b>	<b>\$4,929,036</b>	<b>\$5,503,636</b>	<b>\$6,078,236</b>

# Program Revenue

2325 Biennial Budget

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

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

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$2	\$2	\$0	\$0
VOCA VRC/SAH Subgrant	\$777,612	\$623,000	\$0	\$0
<b>Total Revenue</b>	<b>\$777,614</b>	<b>\$623,002</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>	<b>\$777,612</b>	<b>\$623,002</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$631,600	\$631,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$11,200	\$11,200
4004 Position Realignment	\$0	\$0	(\$642,800)	(\$642,800)
<b>Total Expenditures</b>	<b>\$777,612</b>	<b>\$623,002</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Penalty Surcharge - INT ; Transfer to (5)(kp) from 230	\$748,900	\$748,900	\$0	\$0
<b>Total Revenue</b>	<b>\$748,900</b>	<b>\$748,900</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>	<b>\$748,900</b>	<b>\$748,900</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$748,900	\$748,900
6044 Penalty Surcharge Deficit Reduction	\$0	\$0	(\$748,900)	(\$748,900)
<b>Total Expenditures</b>	<b>\$748,900</b>	<b>\$748,900</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$1,563,071)</b>	<b>\$2,129,800</b>	<b>\$2,129,800</b>	<b>\$3,294,300</b>
Federal Program Revenue	\$44,189,662	\$45,000,000	\$44,000,000	\$43,000,000
<b>Total Revenue</b>	<b>\$42,626,591</b>	<b>\$47,129,800</b>	<b>\$46,129,800</b>	<b>\$46,294,300</b>
<b>Expenditures</b>	<b>\$44,756,384</b>	<b>\$45,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$9,601,800	\$9,601,800
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	\$0	(\$171,000)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$234,500	\$234,500
6052 Victims of Crime Act Funding Shift	\$0	\$0	(\$817,800)	(\$817,800)
4002 Federal Program Revenue Reestimate	\$0	\$0	\$33,174,200	\$33,174,200
4004 Position Realignment	\$0	\$0	\$642,800	\$642,800
<b>Total Expenditures</b>	<b>\$44,756,384</b>	<b>\$45,000,000</b>	<b>\$42,835,500</b>	<b>\$42,664,500</b>
<b>Closing Balance</b>	<b>(\$2,129,793)</b>	<b>\$2,129,800</b>	<b>\$3,294,300</b>	<b>\$3,629,800</b>

# Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$99
Gaming law enforcement; lottery reserves	\$460,200	\$475,200	\$432,800	\$436,500
<b>Total Revenue</b>	<b>\$460,200</b>	<b>\$475,200</b>	<b>\$432,800</b>	<b>\$436,599</b>
<b>Expenditures</b>	<b>\$460,200</b>	<b>\$475,200</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$5,400	\$16,500
Wisconsin Retirement System	\$0	\$0	\$55	\$110
Health Insurance Reserves	\$0	\$0	\$3,222	\$6,322
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$10,424	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$470,100	\$470,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$67,500)	(\$67,500)
3007 Overtime	\$0	\$0	\$11,000	\$11,000
<b>Total Expenditures</b>	<b>\$460,200</b>	<b>\$475,200</b>	<b>\$432,701</b>	<b>\$436,532</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99</b>	<b>\$67</b>

**Decision Item (DIN) - 2000**

**Decision Item (DIN) Title - Adjusted Base Funding Level**

**NARRATIVE**

Adjusted Base Funding Level

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	2000	Adjusted Base Funding Level

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$56,750,900	\$56,750,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$348,300	\$348,300
04	LTE/Misc. Salaries	\$331,300	\$331,300
05	Fringe Benefits	\$21,161,500	\$21,161,500
06	Supplies and Services	\$20,097,600	\$20,097,600
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$3,453,200	\$3,453,200
10	Local Assistance	\$48,411,000	\$48,411,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$7,963,400	\$7,963,400
14	Utilities	\$202,300	\$202,300
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$158,719,500</b>	<b>\$158,719,500</b>
18	Project Positions Authorized	28.00	28.00
19	Classified Positions Authorized	708.84	708.84
20	Unclassified Positions Authorized	11.00	11.00

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>2000 Adjusted Base Funding Level</b>					
01	Legal services				
	01 General program operations	\$16,431,800	\$16,431,800	128.75	128.75
	04 Legal expenses	\$734,400	\$734,400	0.00	0.00
	24 Investigation and prosecution	\$200,000	\$200,000	0.00	0.00
	26 Delinquent obligation collection	\$10,000	\$10,000	0.00	0.00
	32 Environment litigation project	\$617,600	\$617,600	4.50	4.50
	33 Interagency and intra-agency assistance	\$2,041,300	\$2,041,300	13.40	13.40
	41 Federal aid	\$1,241,000	\$1,241,000	13.75	13.75
	<b>Legal services Sub Total</b>	<b>\$21,276,100</b>	<b>\$21,276,100</b>	<b>160.40</b>	<b>160.40</b>
02	Law enforcement services				
	01 General program operations	\$32,631,200	\$32,631,200	214.48	214.48
	02 Officer training reimbursement	\$150,000	\$150,000	0.00	0.00
	07 Shot Spotter Program	\$175,000	\$175,000	0.00	0.00
	08 Law enforce agency drug traffi	\$1,000,000	\$1,000,000	0.00	0.00
	10 Alternatives to incarceration	\$500,000	\$500,000	0.00	0.00

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

11 Law enforcement overtime grant	\$1,000,000	\$1,000,000	0.00	0.00
14 Officer train reimburse supp	\$2,000,000	\$2,000,000	0.00	0.00
17 Drug courts	\$500,000	\$500,000	0.00	0.00
21 Crime laboratories; deoxyribonucleic acid analysis	\$5,447,600	\$5,447,600	30.00	30.00
22 Gaming law enforcement; Indian gaming	\$206,500	\$206,500	1.25	1.25
24 Transaction information management of enforcement system	\$752,800	\$752,800	4.00	4.00
25 Drug crimes enforcement; local grants	\$717,900	\$717,900	0.00	0.00
26 County law enforcement services	\$490,000	\$490,000	0.00	0.00
27 Tribal law enforcement assistance	\$695,000	\$695,000	0.00	0.00
28 Terminal charges	\$2,695,200	\$2,695,200	6.25	6.25
31 Law enforcement training fund, local assistance	\$4,425,000	\$4,425,000	0.00	0.00
32 Law enforcement training fund, state operations	\$3,482,400	\$3,482,400	23.32	23.32
33 Interagency and intra-agency assistance	\$1,845,200	\$1,845,200	8.70	8.70
34 Handgun rec chk; conc weapons	\$2,948,800	\$2,948,800	29.50	29.50
35 Drug enforcement intelligence operations	\$2,329,800	\$2,329,800	13.00	13.00

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

36 Criminal history searches; fingerprint identification	\$4,390,300	\$4,390,300	37.01	37.01
37 Crime laboratory equipment and supplies	\$854,100	\$854,100	0.00	0.00
38 County-tribal programs, state operations	\$127,600	\$127,600	1.00	1.00
41 Federal aid, state operations	\$3,239,200	\$3,239,200	40.73	40.73
51 Federal aid, local assistance	\$5,755,000	\$5,755,000	0.00	0.00
61 Gaming law enforcement; lottery revenues	\$470,100	\$470,100	2.75	2.75
63 County-tribal programs, local assistance	\$631,200	\$631,200	0.00	0.00
71 Alt prosecution alcohol drugs	\$7,650,000	\$7,650,000	0.00	0.00
75 Law enf officer suplmt grants	\$224,900	\$224,900	0.00	0.00
79 Alt prosecut Justice Info Fees	\$1,078,400	\$1,078,400	0.00	0.00
80 WI justice info sharing prog	\$904,600	\$904,600	3.10	3.10
81 Grants subst abuse treatmnt	\$7,500	\$7,500	0.00	0.00
82 Law enf prog youth div admin	\$146,300	\$146,300	0.95	0.95
84 Internet crimes against chldrn	\$750,000	\$750,000	0.00	0.00
<b>Law enforcement services Sub Total</b>	<b>\$90,221,600</b>	<b>\$90,221,600</b>	<b>416.04</b>	<b>416.04</b>

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

03	Administrative services				
	01 General program operations	\$7,614,700	\$7,614,700	48.95	48.95
	48 Indirect cost reimbursements	\$570,100	\$570,100	5.25	5.25
	<b>Administrative services Sub Total</b>	<b>\$8,184,800</b>	<b>\$8,184,800</b>	<b>54.20</b>	<b>54.20</b>
05	Victims and witnesses				
	01 General program operations	\$1,635,300	\$1,635,300	13.00	13.00
	02 Awards for victims of crimes	\$2,388,100	\$2,388,100	0.00	0.00
	04 Reimbursement for forensic examinations	\$1,280,000	\$1,280,000	0.00	0.00
	05 Sexual assault victim services	\$2,236,600	\$2,236,600	0.40	0.40
	10 Court appointed special advoca	\$250,000	\$250,000	0.00	0.00
	11 Reimburs county victim wites	\$839,000	\$839,000	0.00	0.00
	21 General operations; child porn	\$256,900	\$256,900	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	\$4,870,000	\$4,870,000	0.00	0.00
	33 Crime victim compensation services	\$86,900	\$86,900	1.00	1.00
	34 Crime victim restitution	\$267,300	\$267,300	0.00	0.00

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

37 Interagency and intra-agency assistance; reimbursement to counties	\$631,600	\$631,600	3.00	3.00
39 Reimbursement to counties for victim-witness services	\$748,900	\$748,900	0.00	0.00
41 Federal aid; victim compensation	\$1,823,900	\$1,823,900	0.00	0.00
42 Federal aid; victim assistance	\$9,601,800	\$9,601,800	12.60	12.60
43 Federal aid, state operations relating to crime victim services	\$1,398,800	\$1,398,800	9.10	9.10
<b>Victims and witnesses Sub Total</b>	<b>\$28,570,100</b>	<b>\$28,570,100</b>	<b>40.10</b>	<b>40.10</b>
<b>Adjusted Base Funding Level Sub Total</b>	<b>\$148,252,600</b>	<b>\$148,252,600</b>	<b>670.74</b>	<b>670.74</b>
<b>Agency Total</b>	<b>\$148,252,600</b>	<b>\$148,252,600</b>	<b>670.74</b>	<b>670.74</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>2000 Adjusted Base Funding Level</b>					
GPR	A	\$2,813,100	\$2,813,100	0.00	0.00
GPR	L	\$16,655,600	\$16,655,600	0.40	0.40
GPR	S	\$59,547,400	\$59,547,400	405.18	405.18
PR	A	\$1,194,700	\$1,194,700	0.00	0.00
PR	L	\$13,888,800	\$13,888,800	0.00	0.00
PR	S	\$40,520,000	\$40,520,000	258.08	258.08
PR Federal	A	\$1,823,900	\$1,823,900	0.00	0.00
PR Federal	L	\$15,356,800	\$15,356,800	12.60	12.60
PR Federal	S	\$6,449,100	\$6,449,100	68.83	68.83
SEG	S	\$470,100	\$470,100	2.75	2.75
<b>Adjusted Base Funding Level Total</b>		<b>\$158,719,500</b>	<b>\$158,719,500</b>	<b>747.84</b>	<b>747.84</b>
<b>Agency Total</b>		<b>\$158,719,500</b>	<b>\$158,719,500</b>	<b>747.84</b>	<b>747.84</b>

**Decision Item (DIN) - 3001**

**Decision Item (DIN) Title - Turnover Reduction**

**NARRATIVE**

Standard Budget Adjustment - Turnover Reduction

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice

<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3001	Turnover Reduction

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$1,070,500)	(\$1,070,500)
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
<b>17</b>	<b>TOTAL</b>	<b>(\$1,070,500)</b>	<b>(\$1,070,500)</b>
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

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3001 Turnover Reduction</b>				
01	Legal services				
	01 General program operations	(\$332,500)	(\$332,500)	0.00	0.00
	<b>Legal services Sub Total</b>	<b>(\$332,500)</b>	<b>(\$332,500)</b>	<b>0.00</b>	<b>0.00</b>
02	Law enforcement services				
	01 General program operations	(\$578,500)	(\$578,500)	0.00	0.00
	<b>Law enforcement services Sub Total</b>	<b>(\$578,500)</b>	<b>(\$578,500)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Turnover Reduction Sub Total</b>	<b>(\$911,000)</b>	<b>(\$911,000)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$911,000)</b>	<b>(\$911,000)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3001 Turnover Reduction</b>					
GPR	S	(\$911,000)	(\$911,000)	0.00	0.00
PR	S	(\$159,500)	(\$159,500)	0.00	0.00
<b>Turnover Reduction Total</b>		<b>(\$1,070,500)</b>	<b>(\$1,070,500)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>(\$1,070,500)</b>	<b>(\$1,070,500)</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3002**

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

**NARRATIVE**

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice

<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3002	Removal of Noncontinuing Elements from the Base

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$310,700)	(\$806,400)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$116,700)	(\$302,700)
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
<b>17</b>	<b>TOTAL</b>	<b>(\$427,400)</b>	<b>(\$1,109,100)</b>
18	Project Positions Authorized	(11.00)	(14.00)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3002 Removal of Noncontinuing Elements from the Base</b>				
01	Legal services				
	01 General program operations	(\$70,200)	(\$140,000)	(1.00)	(1.00)
	41 Federal aid	(\$152,800)	(\$305,600)	(4.00)	(4.00)
	<b>Legal services Sub Total</b>	<b>(\$223,000)</b>	<b>(\$445,600)</b>	<b>(5.00)</b>	<b>(5.00)</b>
02	Law enforcement services				
	41 Federal aid, state operations	(\$204,400)	(\$492,500)	(6.00)	(7.00)
	<b>Law enforcement services Sub Total</b>	<b>(\$204,400)</b>	<b>(\$492,500)</b>	<b>(6.00)</b>	<b>(7.00)</b>
05	Victims and witnesses				
	42 Federal aid; victim assistance	\$0	(\$171,000)	0.00	(2.00)
	<b>Victims and witnesses Sub Total</b>	<b>\$0</b>	<b>(\$171,000)</b>	<b>0.00</b>	<b>(2.00)</b>
	<b>Removal of Noncontinuing Elements from the Base Sub Total</b>	<b>(\$427,400)</b>	<b>(\$1,109,100)</b>	<b>(11.00)</b>	<b>(14.00)</b>
	<b>Agency Total</b>	<b>(\$427,400)</b>	<b>(\$1,109,100)</b>	<b>(11.00)</b>	<b>(14.00)</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3002 Removal of Noncontinuing Elements from the Base</b>					
GPR	S	(\$70,200)	(\$140,000)	(1.00)	(1.00)
PR Federal	L	\$0	(\$171,000)	0.00	(2.00)
PR Federal	S	(\$357,200)	(\$798,100)	(10.00)	(11.00)
<b>Removal of Noncontinuing Elements from the Base Total</b>		<b>(\$427,400)</b>	<b>(\$1,109,100)</b>	<b>(11.00)</b>	<b>(14.00)</b>
<b>Agency Total</b>		<b>(\$427,400)</b>	<b>(\$1,109,100)</b>	<b>(11.00)</b>	<b>(14.00)</b>

**Decision Item (DIN) - 3003**

**Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits**

**NARRATIVE**

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

# Decision Item by Line

2325 Biennial Budget

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

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	(\$163,900)	(\$163,900)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$1,161,700	\$1,161,700
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,221,000	\$1,221,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$2,218,800</b>	<b>\$2,218,800</b>
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

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3003 Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
01	Legal services				
	01 General program operations	\$915,800	\$915,800	0.00	0.00
	32 Environment litigation project	\$33,000	\$33,000	0.00	0.00
	33 Interagency and intra-agency assistance	(\$437,300)	(\$437,300)	0.00	0.00
	41 Federal aid, state operations	\$388,700	\$388,700	0.00	0.00
	<b>Legal services Sub Total</b>	<b>\$900,200</b>	<b>\$900,200</b>	<b>0.00</b>	<b>0.00</b>
02	Law enforcement services				
	01 General program operations	(\$1,169,200)	(\$1,169,200)	0.00	0.00
	21 Crime laboratories; deoxyribonucleic acid analysis	\$37,100	\$37,100	0.00	0.00
	22 Gaming law enforcement; Indian gaming	(\$42,600)	(\$42,600)	0.00	0.00
	24 Transaction information management of enforcement system	\$30,900	\$30,900	0.00	0.00
	28 Terminal charges	\$32,700	\$32,700	0.00	0.00
	32 Law enforcement training fund, state operations	\$113,800	\$113,800	0.00	0.00
	33 Interagency and intra-agency assistance	\$7,600	\$7,600	0.00	0.00
	34 Handgun rec chk; conc weapons	\$250,200	\$250,200	0.00	0.00

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

	35 Drug enforcement intelligence operations	(\$206,800)	(\$206,800)	0.00	0.00
	36 Criminal history searches; fingerprint identification	\$119,000	\$119,000	0.00	0.00
	38 County-tribal programs, state operations	(\$28,000)	(\$28,000)	0.00	0.00
	41 Federal aid, state operations	\$2,169,500	\$2,169,500	0.00	0.00
	61 Gaming law enforcement; lottery revenues	(\$67,500)	(\$67,500)	0.00	0.00
	80 WI justice info sharing prog	(\$105,800)	(\$105,800)	0.00	0.00
	82 Law enf prog youth div admin	(\$2,300)	(\$2,300)	0.00	0.00
	<b>Law enforcement services Sub Total</b>	<b>\$1,138,600</b>	<b>\$1,138,600</b>	<b>0.00</b>	<b>0.00</b>
03	Administrative services				
	01 General program operations	\$44,800	\$44,800	0.00	0.00
	48 Indirect cost reimbursements	\$1,500	\$1,500	0.00	0.00
	<b>Administrative services Sub Total</b>	<b>\$46,300</b>	<b>\$46,300</b>	<b>0.00</b>	<b>0.00</b>
05	Victims and witnesses				
	01 General program operations	\$90,200	\$90,200	0.00	0.00
	05 Sexual assault victim services	\$100	\$100	0.00	0.00
	21 General operations; child porn	\$500	\$500	0.00	0.00

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

33 Crime victim compensation services	\$500	\$500	0.00	0.00
37 Interagency and intra-agency assistance; reimbursement to counties	\$11,200	\$11,200	0.00	0.00
42 Federal aid; victim assistance	\$234,500	\$234,500	0.00	0.00
43 Federal aid, state operations relating to crime victim services	\$5,300	\$5,300	0.00	0.00
<b>Victims and witnesses Sub Total</b>	<b>\$342,300</b>	<b>\$342,300</b>	<b>0.00</b>	<b>0.00</b>
<b>Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total</b>	<b>\$2,427,400</b>	<b>\$2,427,400</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>	<b>\$2,427,400</b>	<b>\$2,427,400</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3003 Full Funding of Continuing Position Salaries and Fringe Benefits</b>					
GPR	L	\$100	\$100	0.00	0.00
GPR	S	(\$118,400)	(\$118,400)	0.00	0.00
PR	S	(\$394,900)	(\$394,900)	0.00	0.00
PR Federal	L	\$234,500	\$234,500	0.00	0.00
PR Federal	S	\$2,565,000	\$2,565,000	0.00	0.00
SEG	S	(\$67,500)	(\$67,500)	0.00	0.00
<b>Full Funding of Continuing Position Salaries and Fringe Benefits Total</b>		<b>\$2,218,800</b>	<b>\$2,218,800</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$2,218,800</b>	<b>\$2,218,800</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3004**

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

**NARRATIVE**

Standard Budget Adjustment - Funding of Ongoing s. 13.10 Supplements

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice

<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3004	Funding of Ongoing s. 13.10 Supplements

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
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

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

## Decision Item by Fund Source

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

**Decision Item (DIN) - 3005**

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

**NARRATIVE**

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice

<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3005	Reclassifications and Semiautomatic Pay Progression

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
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

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

# Decision Item by Fund Source

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

**Decision Item (DIN) - 3007**

**Decision Item (DIN) Title - Overtime**

**NARRATIVE**

Standard Budget Adjustment - Overtime

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice

<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3007	Overtime

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$1,086,000	\$1,086,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$168,400	\$168,400
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$1,254,400</b>	<b>\$1,254,400</b>
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

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3007 Overtime</b>				
02	Law enforcement services				
	01 General program operations	\$710,700	\$710,700	0.00	0.00
	21 Crime laboratories; deoxyribonucleic acid analysis	\$100	\$100	0.00	0.00
	22 Gaming law enforcement; Indian gaming	\$5,100	\$5,100	0.00	0.00
	28 Terminal charges	\$3,900	\$3,900	0.00	0.00
	32 Law enforcement training fund, state operations	\$100	\$100	0.00	0.00
	34 Handgun rec chk; conc weapons	\$500	\$500	0.00	0.00
	35 Drug enforcement intelligence operations	\$115,500	\$115,500	0.00	0.00
	36 Criminal history searches; fingerprint identification	\$33,200	\$33,200	0.00	0.00
	61 Gaming law enforcement; lottery revenues	\$11,000	\$11,000	0.00	0.00
	<b>Law enforcement services Sub Total</b>	<b>\$880,100</b>	<b>\$880,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Overtime Sub Total</b>	<b>\$880,100</b>	<b>\$880,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$880,100</b>	<b>\$880,100</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3007 Overtime</b>					
GPR	S	\$710,700	\$710,700	0.00	0.00
PR	S	\$532,700	\$532,700	0.00	0.00
SEG	S	\$11,000	\$11,000	0.00	0.00
<b>Overtime Total</b>		<b>\$1,254,400</b>	<b>\$1,254,400</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$1,254,400</b>	<b>\$1,254,400</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3008**

**Decision Item (DIN) Title - Night and Weekend Differential Pay**

**NARRATIVE**

Standard Budget Adjustment - Night and Weekend Differential Pay

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice

<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3008	Night and Weekend Differential Pay

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

2325 Biennial Budget

## Department of Justice

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

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

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

**Decision Item (DIN) - 3010**

**Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs**

**NARRATIVE**

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

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice

<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3010	Full Funding of Lease and Directed Moves Costs

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
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

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

## Decision Item by Fund Source

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

**Decision Item (DIN) - 3011**

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

**NARRATIVE**

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice

<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3011	Minor Transfers Within the Same Alpha Appropriation

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
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

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3011 Minor Transfers Within the Same Alpha Appropriation</b>					
01	Legal services				
	01 General program operations	\$0	\$0	0.00	0.00
	<b>Legal services Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
02	Law enforcement services				
	01 General program operations	\$0	\$0	0.00	0.00
	22 Gaming law enforcement; Indian gaming	\$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
	41 Federal aid, state operations	\$0	\$0	0.00	0.00
	80 WI justice info sharing prog	\$0	\$0	0.00	0.00
	<b>Law enforcement services Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
03	Administrative services				
	01 General program operations	\$0	\$0	0.00	0.00
	48 Indirect cost reimbursements	\$0	\$0	0.00	0.00
	<b>Administrative services Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
05	Victims and witnesses				

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

	01 General program operations	\$0	\$0	0.00	0.00
	43 Federal aid, state operations relating to crime victim services	\$0	\$0	0.00	0.00
	<b>Victims and witnesses Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Minor Transfers Within the Same Alpha Appropriation Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3011 Minor Transfers Within the Same Alpha Appropriation</b>					
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
<b>Minor Transfers Within the Same Alpha Appropriation Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 4001**

**Decision Item (DIN) Title - Program Revenue Reestimate**

**NARRATIVE**

The department requests adjustments in PR and PR-S appropriations to realign expenditure authority with actual revenues. The adjustments to decrease excess expenditure authority will not result in reductions to grant and local assistance award amounts as there is insufficient revenue to support spending at these levels.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4001	Program Revenue Reestimate

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$1,746,900	\$1,745,500
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$1,075,000	\$1,075,000
10	Local Assistance	(\$7,500)	(\$7,500)
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$2,814,400</b>	<b>\$2,813,000</b>
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

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4001 Program Revenue Reestimate</b>				
01	Legal services				
	21 Restitution	\$1,000,000	\$1,000,000	0.00	0.00
	26 Delinquent obligation collection	\$15,000	\$15,000	0.00	0.00
	32 Environment litigation project	\$80,000	\$80,000	0.00	0.00
	33 Interagency and intra-agency assistance	\$600,000	\$600,000	0.00	0.00
	<b>Legal services Sub Total</b>	<b>\$1,695,000</b>	<b>\$1,695,000</b>	<b>0.00</b>	<b>0.00</b>
02	Law enforcement services				
	28 Terminal charges	(\$300,000)	(\$300,000)	0.00	0.00
	31 Law enforcement training fund, local assistance	\$75,000	\$75,000	0.00	0.00
	32 Law enforcement training fund, state operations	\$350,000	\$350,000	0.00	0.00
	34 Handgun rec chk; conc weapons	\$320,000	\$320,000	0.00	0.00
	37 Crime laboratory equipment and supplies	\$45,900	\$45,900	0.00	0.00
	72 Gifts and grants	\$100,000	\$100,000	0.00	0.00
	80 WI justice info sharing prog	\$11,000	\$9,600	0.00	0.00
	81 Grants subst abuse treatmnt	(\$7,500)	(\$7,500)	0.00	0.00

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

	<b>Law enforcement services Sub Total</b>	<b>\$594,400</b>	<b>\$593,000</b>	<b>0.00</b>	<b>0.00</b>
03	Administrative services				
	21 Gifts, grants and proceeds	\$525,000	\$525,000	0.00	0.00
	<b>Administrative services Sub Total</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Program Revenue Reestimate Sub Total</b>	<b>\$2,814,400</b>	<b>\$2,813,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$2,814,400</b>	<b>\$2,813,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>4001 Program Revenue Reestimate</b>					
PR	L	\$67,500	\$67,500	0.00	0.00
PR	S	\$2,746,900	\$2,745,500	0.00	0.00
<b>Program Revenue Reestimate Total</b>		<b>\$2,814,400</b>	<b>\$2,813,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$2,814,400</b>	<b>\$2,813,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 4002**

**Decision Item (DIN) Title - Federal Program Revenue Reestimate**

**NARRATIVE**

The department requests adjustments in PR-Federal appropriations to realign expenditure authority with anticipated federal revenues.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4002	Federal Program Revenue Reestimate

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$41,896,000	\$41,896,000
10	Local Assistance	(\$4,476,800)	(\$4,476,800)
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Rent	\$0	\$0
14	Utilities	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$37,419,200</b>	<b>\$37,419,200</b>
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

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4002 Federal Program Revenue Reestimate</b>				
02	Law enforcement services				
	51 Federal aid, local assistance	\$4,245,000	\$4,245,000	0.00	0.00
	<b>Law enforcement services Sub Total</b>	<b>\$4,245,000</b>	<b>\$4,245,000</b>	<b>0.00</b>	<b>0.00</b>
05	Victims and witnesses				
	42 Federal aid; victim assistance	\$33,174,200	\$33,174,200	0.00	0.00
	<b>Victims and witnesses Sub Total</b>	<b>\$33,174,200</b>	<b>\$33,174,200</b>	<b>0.00</b>	<b>0.00</b>
	<b>Federal Program Revenue Reestimate Sub Total</b>	<b>\$37,419,200</b>	<b>\$37,419,200</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$37,419,200</b>	<b>\$37,419,200</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>4002 Federal Program Revenue Reestimate</b>					
PR Federal	L	\$37,419,200	\$37,419,200	0.00	0.00
<b>Federal Program Revenue Reestimate Total</b>		<b>\$37,419,200</b>	<b>\$37,419,200</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$37,419,200</b>	<b>\$37,419,200</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 4003**

**Decision Item (DIN) Title - Deletion of Unused Appropriations**

**NARRATIVE**

The department requests the deletion of unused appropriations that are no longer necessary for department operations.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice

<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4003	Deletion of Unused Appropriations

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
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

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

## Decision Item by Fund Source

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

**Decision Item (DIN) - 4004**

**Decision Item (DIN) Title - Position Realignment**

**NARRATIVE**

The department requests adjustments to authorized position authority to more accurately reflect the duties and funding sources of existing positions and to correct a long-standing error by deleting 0.0001 FTE position.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice

<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4004	Position Realignment

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
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

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4004 Position Realignment</b>				
02	Law enforcement services				
	24 Transaction information management of enforcement system	\$807,300	\$807,300	9.00	9.00
	28 Terminal charges	(\$123,500)	(\$123,500)	(1.00)	(1.00)
	32 Law enforcement training fund, state operations	(\$683,800)	(\$683,800)	(8.00)	(8.00)
	34 Handgun rec chk; conc weapons	(\$147,300)	(\$147,300)	(1.00)	(1.00)
	36 Criminal history searches; fingerprint identification	\$147,300	\$147,300	1.00	1.00
	41 Federal aid, state operations	(\$280,200)	(\$280,200)	(3.00)	(3.00)
	79 Alt prosecut Justice Info Fees	\$134,100	\$134,100	1.55	1.55
	80 WI justice info sharing prog	\$68,500	\$68,500	0.90	0.90
	82 Law enf prog youth div admin	\$4,900	\$4,900	0.05	0.05
	<b>Law enforcement services Sub Total</b>	<b>(\$72,700)</b>	<b>(\$72,700)</b>	<b>(0.50)</b>	<b>(0.50)</b>
05	Victims and witnesses				
	37 Interagency and intra-agency assistance; reimbursement to counties	(\$642,800)	(\$642,800)	(3.00)	(3.00)
	42 Federal aid; victim assistance	\$642,800	\$642,800	3.00	3.00
	<b>Victims and witnesses Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

	<b>Position Realignment Sub Total</b>	<b>(\$72,700)</b>	<b>(\$72,700)</b>	<b>(0.50)</b>	<b>(0.50)</b>
	<b>Agency Total</b>	<b>(\$72,700)</b>	<b>(\$72,700)</b>	<b>(0.50)</b>	<b>(0.50)</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>4004 Position Realignment</b>					
PR	L	\$134,100	\$134,100	1.55	1.55
PR	S	(\$496,700)	(\$496,700)	(1.55)	(1.55)
PR Federal	L	\$642,800	\$642,800	3.00	3.00
PR Federal	S	(\$280,200)	(\$280,200)	(3.00)	(3.00)
<b>Position Realignment Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6001**

**Decision Item (DIN) Title - Continuation of School Safety Operations**

**NARRATIVE**

The department requests position authority to continue the operations of the Office of School Safety statewide threat reporting tipline; Speak Up Speak Out Wisconsin; threat assessment consultation services; the Critical Incident Response program; the provision of best practice school safety guidance; and the administration of grant programs for schools.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6001	Continuation of School Safety Operations

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$373,400	\$618,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$100,000	\$100,000
05	Fringe Benefits	\$147,800	\$239,600
06	Supplies and Services	\$195,000	\$195,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$816,200</b>	<b>\$1,152,600</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	13.00	14.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6001 Continuation of School Safety Operations</b>				
02	Law enforcement services				
	01 General program operations	\$816,200	\$1,159,900	13.00	14.20
	41 Federal aid, state operations	\$0	(\$7,300)	0.00	(0.20)
	<b>Law enforcement services Sub Total</b>	<b>\$816,200</b>	<b>\$1,152,600</b>	<b>13.00</b>	<b>14.00</b>
	<b>Continuation of School Safety Operations Sub Total</b>	<b>\$816,200</b>	<b>\$1,152,600</b>	<b>13.00</b>	<b>14.00</b>
	<b>Agency Total</b>	<b>\$816,200</b>	<b>\$1,152,600</b>	<b>13.00</b>	<b>14.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6001 Continuation of School Safety Operations</b>					
GPR	S	\$816,200	\$1,159,900	13.00	14.20
PR Federal	S	\$0	(\$7,300)	0.00	(0.20)
<b>Continuation of School Safety Operations Total</b>		<b>\$816,200</b>	<b>\$1,152,600</b>	<b>13.00</b>	<b>14.00</b>
<b>Agency Total</b>		<b>\$816,200</b>	<b>\$1,152,600</b>	<b>13.00</b>	<b>14.00</b>

**Decision Item (DIN) - 6002**

**Decision Item (DIN) Title - School Safety Investments**

**NARRATIVE**

The department requests position authority to enhance the administrative support, compliance, and training provided to schools by the Office of School Safety.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6002	School Safety Investments

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$70,200	\$93,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$26,400	\$35,200
06	Supplies and Services	\$10,000	\$10,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$106,600</b>	<b>\$138,800</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	2.00	2.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6002 School Safety Investments</b>				
02	Law enforcement services				
	01 General program operations	\$106,600	\$138,800	2.00	2.00
	<b>Law enforcement services Sub Total</b>	<b>\$106,600</b>	<b>\$138,800</b>	<b>2.00</b>	<b>2.00</b>
	<b>School Safety Investments Sub Total</b>	<b>\$106,600</b>	<b>\$138,800</b>	<b>2.00</b>	<b>2.00</b>
	<b>Agency Total</b>	<b>\$106,600</b>	<b>\$138,800</b>	<b>2.00</b>	<b>2.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6002 School Safety Investments</b>					
GPR	S	\$106,600	\$138,800	2.00	2.00
<b>School Safety Investments Total</b>		<b>\$106,600</b>	<b>\$138,800</b>	<b>2.00</b>	<b>2.00</b>
<b>Agency Total</b>		<b>\$106,600</b>	<b>\$138,800</b>	<b>2.00</b>	<b>2.00</b>

**Decision Item (DIN) - 6010**

**Decision Item (DIN) Title - Continuation of Sexual Assault Resource Prosecutor**

**NARRATIVE**

The department requests permanent position authority to continue providing expert assistance to local district attorneys and law enforcement agencies related to the investigation and prosecution of sexual assaults. This position was created in the FY 2019-21 biennial budget as a four-year project position expiring June 30, 2023. The department is requesting 12 months of position authority and funding in the first year to ensure the uninterrupted provision of this service in order to avoid disruption to active investigations and prosecutions.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6010	Continuation of Sexual Assault Resource Prosecutor

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$56,400	\$56,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$21,200	\$21,200
06	Supplies and Services	\$5,000	\$5,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$82,600</b>	<b>\$82,600</b>
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

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6010 Continuation of Sexual Assault Resource Prosecutor</b>				
01	Legal services				
	01 General program operations	\$82,600	\$82,600	1.00	1.00
	<b>Legal services Sub Total</b>	<b>\$82,600</b>	<b>\$82,600</b>	<b>1.00</b>	<b>1.00</b>
	<b>Continuation of Sexual Assault Resource Prosecutor Sub Total</b>	<b>\$82,600</b>	<b>\$82,600</b>	<b>1.00</b>	<b>1.00</b>
	<b>Agency Total</b>	<b>\$82,600</b>	<b>\$82,600</b>	<b>1.00</b>	<b>1.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6010 Continuation of Sexual Assault Resource Prosecutor</b>					
GPR	S	\$82,600	\$82,600	1.00	1.00
<b>Continuation of Sexual Assault Resource Prosecutor Total</b>		<b>\$82,600</b>	<b>\$82,600</b>	<b>1.00</b>	<b>1.00</b>
<b>Agency Total</b>		<b>\$82,600</b>	<b>\$82,600</b>	<b>1.00</b>	<b>1.00</b>

**Decision Item (DIN) - 6011**

**Decision Item (DIN) Title - Safer Wisconsin Violent Crime Prosecutors**

**NARRATIVE**

The department requests permanent position authority to provide prosecutorial assistance to county district attorneys related to violent crimes cases in order to address workload constraints and ensure the timely and effective prosecution of cases necessary to protect the community.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6011	Safer Wisconsin Violent Crime Prosecutors

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$124,200	\$165,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$46,600	\$62,200
06	Supplies and Services	\$15,000	\$15,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$185,800</b>	<b>\$242,800</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	3.00	3.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6011 Safer Wisconsin Violent Crime Prosecutors</b>				
01	Legal services				
	01 General program operations	\$185,800	\$242,800	3.00	3.00
	<b>Legal services Sub Total</b>	<b>\$185,800</b>	<b>\$242,800</b>	<b>3.00</b>	<b>3.00</b>
	<b>Safer Wisconsin Violent Crime Prosecutors Sub Total</b>	<b>\$185,800</b>	<b>\$242,800</b>	<b>3.00</b>	<b>3.00</b>
	<b>Agency Total</b>	<b>\$185,800</b>	<b>\$242,800</b>	<b>3.00</b>	<b>3.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6011 Safer Wisconsin Violent Crime Prosecutors</b>					
GPR	S	\$185,800	\$242,800	3.00	3.00
<b>Safer Wisconsin Violent Crime Prosecutors Total</b>		<b>\$185,800</b>	<b>\$242,800</b>	<b>3.00</b>	<b>3.00</b>
<b>Agency Total</b>		<b>\$185,800</b>	<b>\$242,800</b>	<b>3.00</b>	<b>3.00</b>

## **Decision Item (DIN) - 6020**

### **Decision Item (DIN) Title - Law Enforcement and Criminal Investigation Support**

#### **NARRATIVE**

The department requests additional special agent and criminal analyst position authority to meet the demand for criminal investigative support and technical assistance from local law enforcement agencies, including increased identification of cybercrimes and trafficking targeting children, opiate and child abuse death prevention, forensic genetic genealogy case review and evidence identification, and crimes against the elderly. Additional special agents will also be used to assist local and federal law enforcement agencies address violent crimes in Southeast Wisconsin. The department is requesting to increase local law enforcement funding in the Alicia's Law allocation supporting the statewide Internet Crimes Against Children Taskforce to address the growth of the taskforce and increasing numbers of cybertip investigations referred by the National Center for Missing and Exploited Children. Finally, the department is requesting additional supplies and services funding to correct long-standing shortfalls in funding for critical law enforcement protective equipment, training, and investigative and communications technology.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6020	Law Enforcement and Criminal Investigation Support

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$752,400	\$1,003,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$323,100	\$430,700
06	Supplies and Services	\$915,000	\$915,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$250,000	\$250,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$2,240,500</b>	<b>\$2,598,900</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	19.00	19.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6020 Law Enforcement and Criminal Investigation Support</b>				
02	Law enforcement services				
	01 General program operations	\$1,990,500	\$2,348,900	19.00	19.00
	84 Internet crimes against chldrn	\$250,000	\$250,000	0.00	0.00
	<b>Law enforcement services Sub Total</b>	<b>\$2,240,500</b>	<b>\$2,598,900</b>	<b>19.00</b>	<b>19.00</b>
	<b>Law Enforcement and Criminal Investigation Support Sub Total</b>	<b>\$2,240,500</b>	<b>\$2,598,900</b>	<b>19.00</b>	<b>19.00</b>
	<b>Agency Total</b>	<b>\$2,240,500</b>	<b>\$2,598,900</b>	<b>19.00</b>	<b>19.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6020 Law Enforcement and Criminal Investigation Support</b>					
GPR	S	\$1,990,500	\$2,348,900	19.00	19.00
PR	S	\$250,000	\$250,000	0.00	0.00
<b>Law Enforcement and Criminal Investigation Support Total</b>		<b>\$2,240,500</b>	<b>\$2,598,900</b>	<b>19.00</b>	<b>19.00</b>
<b>Agency Total</b>		<b>\$2,240,500</b>	<b>\$2,598,900</b>	<b>19.00</b>	<b>19.00</b>

**Decision Item (DIN) - 6030**

**Decision Item (DIN) Title - Crime Laboratory Toxicology Testing**

**NARRATIVE**

The department requests additional position authority to meet the demand for forensic toxicology testing performed by the State Crime Laboratories.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6030	Crime Laboratory Toxicology Testing

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$158,400	\$211,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$59,500	\$79,300
06	Supplies and Services	\$20,000	\$20,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$237,900</b>	<b>\$310,500</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	4.00	4.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6030 Crime Laboratory Toxicology Testing</b>				
02	Law enforcement services				
	01 General program operations	\$237,900	\$310,500	4.00	4.00
	<b>Law enforcement services Sub Total</b>	<b>\$237,900</b>	<b>\$310,500</b>	<b>4.00</b>	<b>4.00</b>
	<b>Crime Laboratory Toxicology Testing Sub Total</b>	<b>\$237,900</b>	<b>\$310,500</b>	<b>4.00</b>	<b>4.00</b>
	<b>Agency Total</b>	<b>\$237,900</b>	<b>\$310,500</b>	<b>4.00</b>	<b>4.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6030 Crime Laboratory Toxicology Testing</b>					
GPR	S	\$237,900	\$310,500	4.00	4.00
<b>Crime Laboratory Toxicology Testing Total</b>		<b>\$237,900</b>	<b>\$310,500</b>	<b>4.00</b>	<b>4.00</b>
<b>Agency Total</b>		<b>\$237,900</b>	<b>\$310,500</b>	<b>4.00</b>	<b>4.00</b>

**Decision Item (DIN) - 6031**

**Decision Item (DIN) Title - Crime Laboratory DNA Testing**

**NARRATIVE**

The department requests additional position authority to meet the demand for forensic DNA testing performed by the State Crime Laboratories resulting from new technologies, including probabilistic genotyping and forensic investigative genetic genealogy.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6031	Crime Laboratory DNA Testing

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$396,000	\$528,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$148,600	\$198,200
06	Supplies and Services	\$50,000	\$50,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$594,600</b>	<b>\$776,200</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	10.00	10.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6031 Crime Laboratory DNA Testing</b>				
02	Law enforcement services				
	01 General program operations	\$594,600	\$776,200	10.00	10.00
	<b>Law enforcement services Sub Total</b>	<b>\$594,600</b>	<b>\$776,200</b>	<b>10.00</b>	<b>10.00</b>
	<b>Crime Laboratory DNA Testing Sub Total</b>	<b>\$594,600</b>	<b>\$776,200</b>	<b>10.00</b>	<b>10.00</b>
	<b>Agency Total</b>	<b>\$594,600</b>	<b>\$776,200</b>	<b>10.00</b>	<b>10.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6031 Crime Laboratory DNA Testing</b>					
GPR	S	\$594,600	\$776,200	10.00	10.00
<b>Crime Laboratory DNA Testing Total</b>		<b>\$594,600</b>	<b>\$776,200</b>	<b>10.00</b>	<b>10.00</b>
<b>Agency Total</b>		<b>\$594,600</b>	<b>\$776,200</b>	<b>10.00</b>	<b>10.00</b>

**Decision Item (DIN) - 6032**

**Decision Item (DIN) Title - Forensic Science Crime Scene Response**

**NARRATIVE**

The department requests additional position authority to meet the demand for crime scene response services requested by local law enforcement agencies.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6032	Forensic Science Crime Scene Response

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$79,200	\$105,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$29,800	\$39,700
06	Supplies and Services	\$50,000	\$50,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$159,000</b>	<b>\$195,300</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	2.00	2.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6032 Forensic Science Crime Scene Response</b>				
02	Law enforcement services				
	01 General program operations	\$159,000	\$195,300	2.00	2.00
	<b>Law enforcement services Sub Total</b>	<b>\$159,000</b>	<b>\$195,300</b>	<b>2.00</b>	<b>2.00</b>
	<b>Forensic Science Crime Scene Response Sub Total</b>	<b>\$159,000</b>	<b>\$195,300</b>	<b>2.00</b>	<b>2.00</b>
	<b>Agency Total</b>	<b>\$159,000</b>	<b>\$195,300</b>	<b>2.00</b>	<b>2.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6032 Forensic Science Crime Scene Response</b>					
GPR	S	\$159,000	\$195,300	2.00	2.00
<b>Forensic Science Crime Scene Response Total</b>		<b>\$159,000</b>	<b>\$195,300</b>	<b>2.00</b>	<b>2.00</b>
<b>Agency Total</b>		<b>\$159,000</b>	<b>\$195,300</b>	<b>2.00</b>	<b>2.00</b>

**Decision Item (DIN) - 6040**

**Decision Item (DIN) Title - Criminal Justice Treatment and Diversion Programs**

**NARRATIVE**

The department requests additional position authority and funding to provide program development and technical assistance services and administer grants issued to local agencies operating cost-effective criminal justice diversion and treatment programs, including the provision of additional online resources and data. The positions will also ensure effective outcome reporting and support evidence-based best practices in the administration and operations of the programs.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6040	Criminal Justice Treatment and Diversion Programs

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$198,000	\$264,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$74,300	\$99,100
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
<b>17</b>	<b>TOTAL</b>	<b>\$397,300</b>	<b>\$488,100</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	5.00	5.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6040 Criminal Justice Treatment and Diversion Programs</b>				
02	Law enforcement services				
	01 General program operations	\$397,300	\$488,100	5.00	5.00
	<b>Law enforcement services Sub Total</b>	<b>\$397,300</b>	<b>\$488,100</b>	<b>5.00</b>	<b>5.00</b>
	<b>Criminal Justice Treatment and Diversion Programs Sub Total</b>	<b>\$397,300</b>	<b>\$488,100</b>	<b>5.00</b>	<b>5.00</b>
	<b>Agency Total</b>	<b>\$397,300</b>	<b>\$488,100</b>	<b>5.00</b>	<b>5.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6040 Criminal Justice Treatment and Diversion Programs</b>					
GPR	S	\$397,300	\$488,100	5.00	5.00
<b>Criminal Justice Treatment and Diversion Programs Total</b>		<b>\$397,300</b>	<b>\$488,100</b>	<b>5.00</b>	<b>5.00</b>
<b>Agency Total</b>		<b>\$397,300</b>	<b>\$488,100</b>	<b>5.00</b>	<b>5.00</b>

**Decision Item (DIN) - 6041**

**Decision Item (DIN) Title - Treatment and Diversion Program Enhancements**

**NARRATIVE**

The department requests statutory language changes recommended by the Wisconsin Criminal Justice Coordinating Council to improve the effectiveness of state Treatment and Diversion programs and to clarify requirements, including adopting current drug testing standards, streamlining reporting requirements, reducing local matching funds, defining evidence-based practices, clarifying the funding cycle and carryover provisions, and eliminating unnecessary barriers to participation.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6041	Treatment and Diversion Program Enhancements

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
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

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

# Decision Item by Fund Source

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

**Decision Item (DIN) - 6042**

**Decision Item (DIN) Title - Continuation of Elder Abuse Hotline and Elder Justice Program**

**NARRATIVE**

The department requests permanent position authority and grant funding to support the operations of the Elder Abuse Reporting Hotline. The department has used three federal implementation grants to establish the state-wide multi-disciplinary taskforce on elder abuse that provides criminal investigative and prosecutorial technical assistance and support, to provide a hotline for the centralized reporting and referral of crimes targeting the elderly, and communication and outreach efforts to the public and organizations serving the elderly. These grants end September 30, 2023, and are not available on a continuing basis.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6042	Continuation of Elder Abuse Hotline and Elder Justice Program

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$39,600	\$52,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$14,900	\$19,900
06	Supplies and Services	\$5,000	\$5,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$135,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$59,500</b>	<b>\$212,700</b>
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

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6042 Continuation of Elder Abuse Hotline and Elder Justice Program</b>				
02	Law enforcement services				
	01 General program operations	\$59,500	\$77,700	1.00	1.00
	59 Elder abuse grant program	\$0	\$135,000	0.00	0.00
	<b>Law enforcement services Sub Total</b>	<b>\$59,500</b>	<b>\$212,700</b>	<b>1.00</b>	<b>1.00</b>
	<b>Continuation of Elder Abuse Hotline and Elder Justice Program Sub Total</b>	<b>\$59,500</b>	<b>\$212,700</b>	<b>1.00</b>	<b>1.00</b>
	<b>Agency Total</b>	<b>\$59,500</b>	<b>\$212,700</b>	<b>1.00</b>	<b>1.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6042 Continuation of Elder Abuse Hotline and Elder Justice Program</b>					
GPR	L	\$0	\$135,000	0.00	0.00
GPR	S	\$59,500	\$77,700	1.00	1.00
<b>Continuation of Elder Abuse Hotline and Elder Justice Program Total</b>		<b>\$59,500</b>	<b>\$212,700</b>	<b>1.00</b>	<b>1.00</b>
<b>Agency Total</b>		<b>\$59,500</b>	<b>\$212,700</b>	<b>1.00</b>	<b>1.00</b>

**Decision Item (DIN) - 6043**

**Decision Item (DIN) Title - State Criminal Justice Grant Programs**

**NARRATIVE**

The department requests additional position authority to administer state-funded grant programs which include grants to local law enforcement agencies for body-worn cameras, drug trafficking investigations, and Community Oriented Policing (COP) house programs.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6043	State Criminal Justice Grant Programs

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$61,200	\$81,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$23,000	\$30,700
06	Supplies and Services	\$10,000	\$10,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$94,200</b>	<b>\$122,300</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	2.00	2.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6043 State Criminal Justice Grant Programs</b>				
02	Law enforcement services				
	01 General program operations	\$94,200	\$122,300	2.00	2.00
	<b>Law enforcement services Sub Total</b>	<b>\$94,200</b>	<b>\$122,300</b>	<b>2.00</b>	<b>2.00</b>
	<b>State Criminal Justice Grant Programs Sub Total</b>	<b>\$94,200</b>	<b>\$122,300</b>	<b>2.00</b>	<b>2.00</b>
	<b>Agency Total</b>	<b>\$94,200</b>	<b>\$122,300</b>	<b>2.00</b>	<b>2.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6043 State Criminal Justice Grant Programs</b>					
GPR	S	\$94,200	\$122,300	2.00	2.00
<b>State Criminal Justice Grant Programs Total</b>		<b>\$94,200</b>	<b>\$122,300</b>	<b>2.00</b>	<b>2.00</b>
<b>Agency Total</b>		<b>\$94,200</b>	<b>\$122,300</b>	<b>2.00</b>	<b>2.00</b>

**Decision Item (DIN) - 6044**

**Decision Item (DIN) Title - Penalty Surcharge Deficit Reduction**

**NARRATIVE**

The department requests funding and statutory language to correct a long-standing deficit caused by authorized expenditures exceeding revenues from the Penalty Surcharge. The department requests to shift appropriations supporting law enforcement agency drug crimes enforcement, youth diversion programs, county victim and witness programs and law enforcement communication systems from the Penalty Surcharge Revenues to GPR.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6044	Penalty Surcharge Deficit Reduction

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
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

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6044 Penalty Surcharge Deficit Reduction</b>				
02	Law enforcement services				
	01 General program operations	\$2,387,400	\$2,387,400	14.00	14.00
	24 Transaction information management of enforcement system	(\$1,591,000)	(\$1,591,000)	(13.00)	(13.00)
	25 Drug crimes enforcement; local grants	(\$717,900)	(\$717,900)	0.00	0.00
	35 Drug enforcement intelligence operations	(\$2,238,500)	(\$2,238,500)	(13.00)	(13.00)
	82 Law enf prog youth div admin	(\$148,900)	(\$148,900)	(1.00)	(1.00)
	95 Transaction info management of enforcement system	\$1,591,000	\$1,591,000	13.00	13.00
	96 Drug crimes enforcement; local grants	\$717,900	\$717,900	0.00	0.00
	97 Youth diversion program	\$672,400	\$672,400	0.00	0.00
	<b>Law enforcement services Sub Total</b>	<b>\$672,400</b>	<b>\$672,400</b>	<b>0.00</b>	<b>0.00</b>
05	Victims and witnesses				
	11 Reimburs county victim witnes	\$748,900	\$748,900	0.00	0.00
	39 Reimbursement to counties for victim-witness services	(\$748,900)	(\$748,900)	0.00	0.00
	<b>Victims and witnesses Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Penalty Surcharge Deficit Reduction Sub Total</b>	<b>\$672,400</b>	<b>\$672,400</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

	<b>Agency Total</b>	<b>\$672,400</b>	<b>\$672,400</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6044 Penalty Surcharge Deficit Reduction</b>					
GPR	A	\$672,400	\$672,400	0.00	0.00
GPR	L	\$1,466,800	\$1,466,800	0.00	0.00
GPR	S	\$3,978,400	\$3,978,400	27.00	27.00
PR	A	(\$672,400)	(\$672,400)	0.00	0.00
PR	L	(\$1,466,800)	(\$1,466,800)	0.00	0.00
PR	S	(\$3,978,400)	(\$3,978,400)	(27.00)	(27.00)
<b>Penalty Surcharge Deficit Reduction Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6045**

**Decision Item (DIN) Title - Gunfire Detection Grant Program**

**NARRATIVE**

The department requests a technical statutory language change to clarify that the Shot Spotter grant program is not restrictive to a single manufacturer but is intended to support a gunfire detection technology program in the City of Milwaukee.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice

<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6045	Gunfire Detection Grant Program

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
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

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

# Decision Item by Fund Source

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

**Decision Item (DIN) - 6050**

**Decision Item (DIN) Title - County Victim Witness Program Funding**

**NARRATIVE**

The department requests funding to increase the reimbursement rate provided to county victim witness offices to 90 percent of costs, which is the current statutory maximum. Without additional funding, the reimbursement rate will drop from 49 percent of cost in fiscal year 2020-21 to 45 percent in fiscal year 2024-25.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6050	County Victim Witness Program Funding

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$5,724,700	\$6,004,200
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
<b>17</b>	<b>TOTAL</b>	<b>\$5,724,700</b>	<b>\$6,004,200</b>
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

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6050 County Victim Witness Program Funding</b>				
05	Victims and witnesses				
	11 Reimburs county victim witnes	\$5,724,700	\$6,004,200	0.00	0.00
	<b>Victims and witnesses Sub Total</b>	<b>\$5,724,700</b>	<b>\$6,004,200</b>	<b>0.00</b>	<b>0.00</b>
	<b>County Victim Witness Program Funding Sub Total</b>	<b>\$5,724,700</b>	<b>\$6,004,200</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$5,724,700</b>	<b>\$6,004,200</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6050 County Victim Witness Program Funding</b>					
GPR	L	\$5,724,700	\$6,004,200	0.00	0.00
<b>County Victim Witness Program Funding Total</b>		<b>\$5,724,700</b>	<b>\$6,004,200</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$5,724,700</b>	<b>\$6,004,200</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6051**

**Decision Item (DIN) Title - Sexual Assault Victim Services Grants**

**NARRATIVE**

The department requests funding to increase grants to providers of services to victims of sexual assault from \$2,200,000 GPR annually to \$9,000,000 GPR. In addition, the department is requesting to provide an annual technical assistance grant to the Wisconsin Coalition Against Sexual Assault of \$450,000 for program support to providers and additional position authority to administer the grants.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6051	Sexual Assault Victim Services Grants

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$79,200	\$105,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$29,800	\$39,700
06	Supplies and Services	\$91,000	\$54,700
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$7,250,000	\$7,250,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$7,450,000</b>	<b>\$7,450,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	2.00	2.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6051 Sexual Assault Victim Services Grants</b>				
05	Victims and witnesses				
	05 Sexual assault victim services	\$7,450,000	\$7,450,000	2.00	2.00
	<b>Victims and witnesses Sub Total</b>	<b>\$7,450,000</b>	<b>\$7,450,000</b>	<b>2.00</b>	<b>2.00</b>
	<b>Sexual Assault Victim Services Grants Sub Total</b>	<b>\$7,450,000</b>	<b>\$7,450,000</b>	<b>2.00</b>	<b>2.00</b>
	<b>Agency Total</b>	<b>\$7,450,000</b>	<b>\$7,450,000</b>	<b>2.00</b>	<b>2.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6051 Sexual Assault Victim Services Grants</b>					
GPR	L	\$7,450,000	\$7,450,000	2.00	2.00
<b>Sexual Assault Victim Services Grants Total</b>		<b>\$7,450,000</b>	<b>\$7,450,000</b>	<b>2.00</b>	<b>2.00</b>
<b>Agency Total</b>		<b>\$7,450,000</b>	<b>\$7,450,000</b>	<b>2.00</b>	<b>2.00</b>

**Decision Item (DIN) - 6052**

**Decision Item (DIN) Title - Victims of Crime Act Funding Shift**

**NARRATIVE**

The department requests to transfer the costs of state programs providing services to victims of crime from the federal Victims of Crime Act (VOCA) grant to state funding to address substantial reductions in federal funding and reduce negative impacts on state and local programs receiving VOCA awards. Federal VOCA grant awards have decreased from \$39.6 million in federal fiscal year (FFY) 2019 to \$29.3 million in FFY 2020, \$19.2 million in FFY 2021, and \$25.2 million in FFY 2022. Without this shift, the department is projecting that awards to local agencies serving victims of crime will be reduced starting in January 2026.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6052	Victims of Crime Act Funding Shift

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$111,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$42,000
06	Supplies and Services	\$0	\$30,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$183,600</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	6.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6052 Victims of Crime Act Funding Shift</b>				
05	Victims and witnesses				
	01 General program operations	\$817,800	\$1,001,400	5.00	11.00
	42 Federal aid; victim assistance	(\$817,800)	(\$817,800)	(5.00)	(5.00)
	<b>Victims and witnesses Sub Total</b>	<b>\$0</b>	<b>\$183,600</b>	<b>0.00</b>	<b>6.00</b>
	<b>Victims of Crime Act Funding Shift Sub Total</b>	<b>\$0</b>	<b>\$183,600</b>	<b>0.00</b>	<b>6.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$183,600</b>	<b>0.00</b>	<b>6.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6052 Victims of Crime Act Funding Shift</b>					
GPR	S	\$817,800	\$1,001,400	5.00	11.00
PR Federal	L	(\$817,800)	(\$817,800)	(5.00)	(5.00)
<b>Victims of Crime Act Funding Shift Total</b>		<b>\$0</b>	<b>\$183,600</b>	<b>0.00</b>	<b>6.00</b>
<b>Agency Total</b>		<b>\$0</b>	<b>\$183,600</b>	<b>0.00</b>	<b>6.00</b>

**Decision Item (DIN) - 6053**

**Decision Item (DIN) Title - Crime Victim Compensation Staffing**

**NARRATIVE**

The department requests permanent position authority to ensure the timely processing of reimbursement claims from victims of crime.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice

<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6053	Crime Victim Compensation Staffing

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$39,600	\$52,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$14,900	\$19,900
06	Supplies and Services	\$5,000	\$5,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$59,500</b>	<b>\$77,700</b>
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

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6053 Crime Victim Compensation Staffing</b>				
05	Victims and witnesses				
	01 General program operations	\$59,500	\$77,700	1.00	1.00
	<b>Victims and witnesses Sub Total</b>	<b>\$59,500</b>	<b>\$77,700</b>	<b>1.00</b>	<b>1.00</b>
	<b>Crime Victim Compensation Staffing Sub Total</b>	<b>\$59,500</b>	<b>\$77,700</b>	<b>1.00</b>	<b>1.00</b>
	<b>Agency Total</b>	<b>\$59,500</b>	<b>\$77,700</b>	<b>1.00</b>	<b>1.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6053 Crime Victim Compensation Staffing</b>					
GPR	S	\$59,500	\$77,700	1.00	1.00
<b>Crime Victim Compensation Staffing Total</b>		<b>\$59,500</b>	<b>\$77,700</b>	<b>1.00</b>	<b>1.00</b>
<b>Agency Total</b>		<b>\$59,500</b>	<b>\$77,700</b>	<b>1.00</b>	<b>1.00</b>

**Decision Item (DIN) - 6101**

**Decision Item (DIN) Title - Safer Wisconsin Law Enforcement Recruitment, Retention and Wellness Grant Program**

**NARRATIVE**

The department requests permanent position authority and funding to provide grants to law enforcement agencies to hire, retain and provide for the training, support and wellness of law enforcement officers.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6101	Safer Wisconsin Law Enforcement Recruitment, Retention and Wellness Grant Program

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$39,600	\$52,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$14,900	\$19,900
06	Supplies and Services	\$5,000	\$5,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$4,940,500	\$4,922,300
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
<b>17</b>	<b>TOTAL</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
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

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6101 Safer Wisconsin Law Enforcement Recruitment, Retention and Wellness Grant Program</b>				
02	Law enforcement services				
	01 General program operations	\$59,500	\$77,700	1.00	1.00
	58 Law enforcement recruitment, retention and wellness grants	\$4,940,500	\$4,922,300	0.00	0.00
	<b>Law enforcement services Sub Total</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>1.00</b>	<b>1.00</b>
	<b>Safer Wisconsin Law Enforcement Recruitment, Retention and Wellness Grant Program Sub Total</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>1.00</b>	<b>1.00</b>
	<b>Agency Total</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>1.00</b>	<b>1.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6101 Safer Wisconsin Law Enforcement Recruitment, Retention and Wellness Grant Program</b>					
GPR	L	\$4,940,500	\$4,922,300	0.00	0.00
GPR	S	\$59,500	\$77,700	1.00	1.00
<b>Safer Wisconsin Law Enforcement Recruitment, Retention and Wellness Grant Program Total</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>1.00</b>	<b>1.00</b>
<b>Agency Total</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>1.00</b>	<b>1.00</b>

**Decision Item (DIN) - 6102**

**Decision Item (DIN) Title - Safer Wisconsin Community Policing and Prosecutors Grant Program**

**NARRATIVE**

The department requests permanent position authority and funding to provide grants supporting community policing and prosecutor programs.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice

<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6102	Safer Wisconsin Community Policing and Prosecutors Grant Program

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$79,200	\$105,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$29,800	\$39,700
06	Supplies and Services	\$10,000	\$10,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$9,881,000	\$9,844,700
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
<b>17</b>	<b>TOTAL</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	2.00	2.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6102 Safer Wisconsin Community Policing and Prosecutors Grant Program</b>				
02	Law enforcement services				
	01 General program operations	\$119,000	\$155,300	2.00	2.00
	56 Community policing and prosecutors grant program	\$9,881,000	\$9,844,700	0.00	0.00
	<b>Law enforcement services Sub Total</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>2.00</b>	<b>2.00</b>
	<b>Safer Wisconsin Community Policing and Prosecutors Grant Program Sub Total</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>2.00</b>	<b>2.00</b>
	<b>Agency Total</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>2.00</b>	<b>2.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6102 Safer Wisconsin Community Policing and Prosecutors Grant Program</b>					
GPR	L	\$9,881,000	\$9,844,700	0.00	0.00
GPR	S	\$119,000	\$155,300	2.00	2.00
<b>Safer Wisconsin Community Policing and Prosecutors Grant Program Total</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>2.00</b>	<b>2.00</b>
<b>Agency Total</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>2.00</b>	<b>2.00</b>

**Decision Item (DIN) - 6103**

**Decision Item (DIN) Title - Safer Wisconsin Violence Prevention Grant Program**

**NARRATIVE**

The department requests permanent position authority and funding to provide grants supporting violence prevention and crime reduction programs, including building community trust and effectively addressing precursors to criminal activity.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6103	Safer Wisconsin Violence Prevention Grant Program

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$79,200	\$105,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$29,800	\$39,700
06	Supplies and Services	\$10,000	\$10,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$4,881,000	\$4,844,700
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
<b>17</b>	<b>TOTAL</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	2.00	2.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6103 Safer Wisconsin Violence Prevention Grant Program</b>				
02	Law enforcement services				
	01 General program operations	\$119,000	\$155,300	2.00	2.00
	57 Violence prevention grant program	\$4,881,000	\$4,844,700	0.00	0.00
	<b>Law enforcement services Sub Total</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>2.00</b>	<b>2.00</b>
	<b>Safer Wisconsin Violence Prevention Grant Program Sub Total</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>2.00</b>	<b>2.00</b>
	<b>Agency Total</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>2.00</b>	<b>2.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6103 Safer Wisconsin Violence Prevention Grant Program</b>					
GPR	L	\$4,881,000	\$4,844,700	0.00	0.00
GPR	S	\$119,000	\$155,300	2.00	2.00
<b>Safer Wisconsin Violence Prevention Grant Program Total</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>2.00</b>	<b>2.00</b>
<b>Agency Total</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>2.00</b>	<b>2.00</b>

**Decision Item (DIN) - 6104**

**Decision Item (DIN) Title - Safer Wisconsin Crime Victim Services Grants**

**NARRATIVE**

The department requests funding to provide grants to organizations that support victims of crime.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice

<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6104	Safer Wisconsin Crime Victim Services Grants

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$61,200	\$81,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$23,000	\$30,700
06	Supplies and Services	\$10,000	\$10,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$4,905,800	\$4,877,700
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
<b>17</b>	<b>TOTAL</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	2.00	2.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6104 Safer Wisconsin Crime Victim Services Grants</b>				
05	Victims and witnesses				
	01 General program operations	\$94,200	\$122,300	2.00	2.00
	12 Crime victim services grant program	\$4,905,800	\$4,877,700	0.00	0.00
	<b>Victims and witnesses Sub Total</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>2.00</b>	<b>2.00</b>
	<b>Safer Wisconsin Crime Victim Services Grants Sub Total</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>2.00</b>	<b>2.00</b>
	<b>Agency Total</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>2.00</b>	<b>2.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6104 Safer Wisconsin Crime Victim Services Grants</b>					
GPR	L	\$4,905,800	\$4,877,700	0.00	0.00
GPR	S	\$94,200	\$122,300	2.00	2.00
<b>Safer Wisconsin Crime Victim Services Grants Total</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>2.00</b>	<b>2.00</b>
<b>Agency Total</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>2.00</b>	<b>2.00</b>

**Decision Item (DIN) - 6105**

**Decision Item (DIN) Title - Safer Wisconsin Hate Crime Hotline**

**NARRATIVE**

The department requests permanent position authority to establish a Hate Crime Hotline for the reporting, review and referral of incidents of hate crimes. The hotline will be part of the statewide fusion center operated by the Division of Criminal Investigation.

# Decision Item by Line

2325 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	455	Department of Justice

<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6105	Safer Wisconsin Hate Crime Hotline

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$237,600	\$316,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$89,200	\$118,900
06	Supplies and Services	\$60,000	\$60,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$386,800</b>	<b>\$495,700</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	6.00	6.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2325 Biennial Budget

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6105 Safer Wisconsin Hate Crime Hotline</b>				
02	Law enforcement services				
	01 General program operations	\$386,800	\$495,700	6.00	6.00
	<b>Law enforcement services Sub Total</b>	<b>\$386,800</b>	<b>\$495,700</b>	<b>6.00</b>	<b>6.00</b>
	<b>Safer Wisconsin Hate Crime Hotline Sub Total</b>	<b>\$386,800</b>	<b>\$495,700</b>	<b>6.00</b>	<b>6.00</b>
	<b>Agency Total</b>	<b>\$386,800</b>	<b>\$495,700</b>	<b>6.00</b>	<b>6.00</b>

# Decision Item by Fund Source

2325 Biennial Budget

## Department of Justice

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6105 Safer Wisconsin Hate Crime Hotline</b>					
GPR	S	\$386,800	\$495,700	6.00	6.00
<b>Safer Wisconsin Hate Crime Hotline Total</b>		<b>\$386,800</b>	<b>\$495,700</b>	<b>6.00</b>	<b>6.00</b>
<b>Agency Total</b>		<b>\$386,800</b>	<b>\$495,700</b>	<b>6.00</b>	<b>6.00</b>

**ACT 201**

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

FY: **FY24**

Agency: **DOJ - 455**

Exclusions: Federal  
Debt Service

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

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

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

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY24" TO "FY24 AND 25".**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2023-24		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
455	1a	101	GPR	\$16,431,800.00	128.75	0	17,213,600	131.75		781,800	3.00	(513,400.00)	(1.00)	268,400	2.00
455	1d	104	GPR	\$734,400.00	0.00	0	734,400			0	0.00	-	-	0	0.00
455	1gh	124	PR	\$200,000.00	0.00	0	200,000			0	0.00	-	-	0	0.00
455	1gs	126	PR	\$10,000.00	0.00	0	25,000			15,000	0.00	-	-	15,000	0.00
455	1k	132	PR	\$617,600.00	4.50	0	730,600	4.50		113,000	0.00	(33,000.00)	-	80,000	0.00
455	1km	133	PR	\$2,041,300.00	13.40	0	2,204,000	13.40		162,700	0.00	437,300.00	-	600,000	0.00
455	2a	201	GPR	\$32,631,200.00	214.48	0	39,125,000	297.48		6,493,800	83.00	1,744,400.00	-	8,238,200	83.00
455	2ek	210	GPR	\$500,000.00	0.00	0	500,000			0	0.00	-	-	0	0.00
455	2lm	221	PR	\$5,447,600.00	30.00	0	5,484,900	30.00		37,300	0.00	(37,200.00)	-	100	0.00
455	2gc	222	PR	\$206,500.00	1.25	0	169,000	1.25		(37,500)	0.00	42,600.00	-	5,100	0.00
455	2kc	224	PR	\$752,800.00	4.00	0	0	0.00		(752,800)	(4.00)	(30,900.00)	-	(783,700)	(4.00)
455	2h	228	PR	\$2,695,200.00	6.25	0	2,308,400	5.25		(386,800)	(1.00)	(32,800.00)	-	(419,600)	(1.00)
455	2kd	229	PR	\$9,794,500.00	77.10	0	9,873,400	77.60		78,900	0.50	368,100.00	-	447,000	0.50
455	2ja	232	PR	\$3,482,400.00	23.32	0	3,262,500	15.32		(219,900)	(8.00)	(113,800.00)	-	(333,700)	(8.00)
455	2k	233	PR	\$1,845,200.00	8.70	0	1,852,800	8.70		7,600	0.00	(7,600.00)	-	0	0.00
455	2gr	234	PR	\$2,948,800.00	29.50	0	3,374,000	28.50		425,200	(1.00)	(252,000.00)	-	173,200	(1.00)
455	2ke	235	PR	\$2,329,800.00	13.00	0	0	0.00		(2,329,800)	(13.00)	206,800.00	-	(2,123,000)	(13.00)
455	2gm	236	PR	\$4,390,300.00	37.01	0	4,689,900	38.01		299,600	1.00	(119,100.00)	-	180,500	1.00
455	2jb	237	PR	\$854,100.00	0.00	0	900,000			45,900	0.00	-	-	45,900	0.00
455	2ku	238	PR	\$127,600.00	1.00	0	99,600	1.00		(28,000)	0.00	28,000.00	-	0	0.00
455	2r	261	SEG	\$470,100.00	2.75	0	413,600	2.75		(56,500)	0.00	67,500.00	-	11,000	0.00
455	2gp	265	PR	\$0.00	0.00	0	0	0.00		0	0.00	-	-	0	0.00
455	2gb	272	PR	\$0.00	0.00	0	100,000			100,000	0.00	-	-	100,000	0.00
455	2ko	280	PR	\$904,600.00	3.10	0	878,300	4.00		(26,300)	0.90	105,800.00	-	79,500	0.90
455	2ky	282	PR	\$146,300.00	0.95	0	0	0.00		(146,300)	(0.95)	2,300.00	-	(144,000)	(0.95)
455	2hd	284	PR	\$750,000.00	0.00	0	1,000,000			250,000	0.00	-	-	250,000	0.00
455	3a	301	GPR	\$7,614,700.00	48.95	0	7,665,500	48.95		50,800	0.00	(50,800.00)	0.00	0	0.00
455	3g	321	PR	\$0.00	0.00	0	525,000			525,000	0.00	-	-	525,000	0.00
455	5a	501	GPR	\$1,635,300.00	13.00	0	2,697,000	21.00		1,061,700	8.00	(90,200.00)	-	971,500	8.00
455	5gj	521	PR	\$256,900.00	1.00	0	257,400	1.00		500	0.00	(500.00)	-	0	0.00
455	5h	533	PR	\$86,900.00	1.00	0	87,400	1.00		500	0.00	(500.00)	-	0	0.00
455	5i	535	PR	\$0.00	0.00	0	0	0.00		0	0.00	-	-	0	0.00
455	5k	537	PR	\$631,600.00	3.00	0	0	0.00		(631,600)	(3.00)	(11,200.00)	-	(642,800)	(3.00)
<b>Totals</b>				<b>100,537,500</b>	<b>666.01</b>	<b>0</b>	<b>106,371,300</b>	<b>731.46</b>		<b>5,833,800</b>	<b>65.45</b>	<b>1,709,800</b>	<b>(1.00)</b>	<b>7,543,600</b>	<b>64.45</b>

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 = **7,543,600**

Should equal \$0

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

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

**ACT 201**

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

FY: **FY24**

Agency: **DOJ - 455**

Exclusions: Federal  
Debt Service

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

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

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

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY24" TO "FY24 AND 25".**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24		Item Ref.	Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE	
455	1a	101	GPR	\$16,431,800.00	128.75	(821,600)	17,213,600	131.75		781,800	3.00	(513,400.00)	(1.00)	268,400	2.00
455	1d	104	GPR	\$734,400.00	0.00	(36,700)	734,400			0	0.00	-	-	0	0.00
455	1gh	124	PR	\$200,000.00	0.00	(10,000)	200,000			0	0.00	-	-	0	0.00
455	1gs	126	PR	\$10,000.00	0.00	(500)	25,000			15,000	0.00	-	-	15,000	0.00
455	1k	132	PR	\$617,600.00	4.50	(30,900)	730,600	4.50		113,000	0.00	(33,000.00)	-	80,000	0.00
455	1km	133	PR	\$2,041,300.00	13.40	(102,100)	2,204,000	13.40		162,700	0.00	437,300.00	-	600,000	0.00
455	2a	201	GPR	\$32,631,200.00	214.48	(1,631,600)	39,125,000	297.48		6,493,800	83.00	1,744,400.00	-	8,238,200	83.00
455	2ek	210	GPR	\$500,000.00	0.00	(25,000)	500,000			0	0.00	-	-	0	0.00
455	2Lm	221	PR	\$5,447,600.00	30.00	(272,400)	5,484,900	30.00		37,300	0.00	(37,200.00)	-	100	0.00
455	2gc	222	PR	\$206,500.00	1.25	(10,300)	169,000	1.25		(37,500)	0.00	42,600.00	-	5,100	0.00
455	2kc	224	PR	\$752,800.00	4.00	(37,600)	0	0.00		(752,800)	(4.00)	(30,900.00)	-	(783,700)	(4.00)
455	2h	228	PR	\$2,695,200.00	6.25	(134,800)	2,308,400	5.25		(386,800)	(1.00)	(32,800.00)	-	(419,600)	(1.00)
455	2kd	229	PR	\$9,794,500.00	77.10	(489,700)	9,873,400	77.60		78,900	0.50	368,100.00	-	447,000	0.50
455	2ja	232	PR	\$3,482,400.00	23.32	(174,100)	3,262,500	15.32		(219,900)	(8.00)	(113,800.00)	-	(333,700)	(8.00)
455	2k	233	PR	\$1,845,200.00	8.70	(92,300)	1,852,800	8.70		7,600	0.00	(7,600.00)	-	0	0.00
455	2gr	234	PR	\$2,948,800.00	29.50	(147,400)	3,374,000	28.50		425,200	(1.00)	(252,000.00)	-	173,200	(1.00)
455	2ke	235	PR	\$2,329,800.00	13.00	(116,500)	0	0.00		(2,329,800)	(13.00)	206,800.00	-	(2,123,000)	(13.00)
455	2gm	236	PR	\$4,390,300.00	37.01	(219,500)	4,689,900	38.01		299,600	1.00	(119,100.00)	-	180,500	1.00
455	2jb	237	PR	\$854,100.00	0.00	(42,700)	900,000			45,900	0.00	-	-	45,900	0.00
455	2ku	238	PR	\$127,600.00	1.00	(6,400)	99,600	1.00		(28,000)	0.00	28,000.00	-	0	0.00
455	2r	261	SEG	\$470,100.00	2.75	(23,500)	413,600	2.75		(56,500)	0.00	67,500.00	-	11,000	0.00
455	2gp	265	PR	\$0.00	0.00	0	0			0	0.00	-	-	0	0.00
455	2gb	272	PR	\$0.00	0.00	0	100,000			100,000	0.00	-	-	100,000	0.00
455	2ko	280	PR	\$904,600.00	3.10	(45,200)	878,300	4.00		(26,300)	0.90	105,800.00	-	79,500	0.90
455	2ky	282	PR	\$146,300.00	0.95	(7,300)	0	0.00		(146,300)	(0.95)	2,300.00	-	(144,000)	(0.95)
455	2hd	284	PR	\$750,000.00	0.00	(37,500)	1,000,000			250,000	0.00	-	-	250,000	0.00
455	3a	301	GPR	\$7,614,700.00	48.95	(380,700)	7,665,500	48.95		50,800	0.00	(50,800.00)	0.00	0	0.00
455	3g	321	PR	\$0.00	0.00	0	525,000			525,000	0.00	-	-	525,000	0.00
455	5a	501	GPR	\$1,635,300.00	13.00	(81,800)	2,697,000	21.00		1,061,700	8.00	(90,200.00)	-	971,500	8.00
455	5gj	521	PR	\$256,900.00	1.00	(12,800)	257,400	1.00		500	0.00	(500.00)	-	0	0.00
455	5h	533	PR	\$86,900.00	1.00	(4,300)	87,400	1.00		500	0.00	(500.00)	-	0	0.00
455	5i	535	PR	\$0.00	0.00	0	0			0	0.00	-	-	0	0.00
455	5k	537	PR	\$631,600.00	3.00	(31,600)	0	0.00		(631,600)	(3.00)	(11,200.00)	-	(642,800)	(3.00)
<b>Totals</b>				<b>100,537,500</b>	<b>666.01</b>	<b>(5,026,800)</b>	<b>106,371,300</b>	<b>731.46</b>		<b>5,833,800</b>	<b>65.45</b>	<b>1,709,800</b>	<b>(1.00)</b>	<b>7,543,600</b>	<b>64.45</b>

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

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

Target Reduction = (5,026,800)

Difference = 12,570,400

Should equal \$0

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

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

ACT 201

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

FY: **FY25**  
 Agency: **DOJ - 455**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2024-25		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
455	1a	101	GPR	\$16,431,800.00	128.75	0	17,200,800	131.75		769,000	3.00	(443,600.00)	(1.00)	325,400	2.00
455	1d	104	GPR	\$734,400.00	0.00	0	734,400			0	0.00	-	-	0	0.00
455	1gh	124	PR	\$200,000.00	0.00	0	200,000			0	0.00	-	-	0	0.00
455	1gs	126	PR	\$10,000.00	0.00	0	25,000			15,000	0.00	-	-	15,000	0.00
455	1k	132	PR	\$617,600.00	4.50	0	730,600	4.50		113,000	0.00	(33,000.00)	-	80,000	0.00
455	1km	133	PR	\$2,041,300.00	13.40	0	2,204,000	13.40		162,700	0.00	437,300.00	-	600,000	0.00
455	2a	201	GPR	\$32,631,200.00	214.48	0	40,486,600	298.68		7,855,400	84.20	1,744,400.00	-	9,599,800	84.20
455	2ek	210	GPR	\$500,000.00	0.00	0	500,000			0	0.00	-	-	0	0.00
455	2Lm	221	PR	\$5,447,600.00	30.00	0	5,484,900	30.00		37,300	0.00	(37,200.00)	-	100	0.00
455	2gc	222	PR	\$206,500.00	1.25	0	169,000	1.25		(37,500)	0.00	42,600.00	-	5,100	0.00
455	2kc	224	PR	\$752,800.00	4.00	0	0	0.00		(752,800)	(4.00)	(30,900.00)	-	(783,700)	(4.00)
455	2h	228	PR	\$2,695,200.00	6.25	0	2,308,400	5.25		(386,800)	(1.00)	(32,800.00)	-	(419,600)	(1.00)
455	2kd	229	PR	\$9,794,500.00	77.10	0	9,873,400	77.60		78,900	0.50	368,100.00	-	447,000	0.50
455	2ja	232	PR	\$3,482,400.00	23.32	0	3,262,500	15.32		(219,900)	(8.00)	(113,800.00)	-	(333,700)	(8.00)
455	2k	233	PR	\$1,845,200.00	8.70	0	1,852,800	8.70		7,600	0.00	(7,600.00)	-	0	0.00
455	2gr	234	PR	\$2,948,800.00	29.50	0	3,374,000	28.50		425,200	(1.00)	(252,000.00)	-	173,200	(1.00)
455	2ke	235	PR	\$2,329,800.00	13.00	0	0	0.00		(2,329,800)	(13.00)	206,800.00	-	(2,123,000)	(13.00)
455	2gm	236	PR	\$4,390,300.00	37.01	0	4,689,900	38.01		299,600	1.00	(119,100.00)	-	180,500	1.00
455	2jb	237	PR	\$854,100.00	0.00	0	900,000			45,900	0.00	-	-	45,900	0.00
455	2ku	238	PR	\$127,600.00	1.00	0	99,600	1.00		(28,000)	0.00	28,000.00	-	0	0.00
455	2r	261	SEG	\$470,100.00	2.75	0	413,600	2.75		(56,500)	0.00	67,500.00	-	11,000	0.00
455	2gp	265	PR	\$0.00	0.00	0	0	0.00		0	0.00	-	-	0	0.00
455	2gb	272	PR	\$0.00	0.00	0	100,000			100,000	0.00	-	-	100,000	0.00
455	2ko	280	PR	\$904,600.00	3.10	0	876,900	4.00		(27,700)	0.90	105,800.00	-	78,100	0.90
455	2ky	282	PR	\$146,300.00	0.95	0	0	0.00		(146,300)	(0.95)	2,300.00	-	(144,000)	(0.95)
455	2hd	284	PR	\$750,000.00	0.00	0	1,000,000			250,000	0.00	-	-	250,000	0.00
455	3a	301	GPR	\$7,614,700.00	48.95	0	7,665,500	48.95		50,800	0.00	(50,800.00)	0.00	0	0.00
455	3g	321	PR	\$0.00	0.00	0	525,000			525,000	0.00	-	-	525,000	0.00
455	5a	501	GPR	\$1,635,300.00	13.00	0	2,926,900	27.00		1,291,600	14.00	(90,200.00)	-	1,201,400	14.00
455	5gj	521	PR	\$256,900.00	1.00	0	257,400	1.00		500	0.00	(500.00)	-	0	0.00
455	5h	533	PR	\$86,900.00	1.00	0	87,400	1.00		500	0.00	(500.00)	-	0	0.00
455	5i	535	PR	\$0.00	0.00	0	0	0.00		0	0.00	-	-	0	0.00
455	5k	537	PR	\$631,600.00	3.00	0	0	0.00		(631,600)	(3.00)	(11,200.00)	-	(642,800)	(3.00)
<b>Totals</b>				<b>100,537,500</b>	<b>666.01</b>	<b>0</b>	<b>107,948,600</b>	<b>738.66</b>		<b>7,411,100</b>	<b>72.65</b>	<b>1,779,600</b>	<b>(1.00)</b>	<b>9,190,700</b>	<b>71.65</b>

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 = **9,190,700**  
 Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency  
 1 See Act 201 proposal in the cover letter section and target reduction

**ACT 201**

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

FY: **FY25**  
 Agency: **DOJ - 455**

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY24" TO "FY24 AND 25".**

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2024-25		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		Adjusted Base \$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
455	1a	101	GPR	\$16,431,800.00	128.75	(821,600)	17,200,800	131.75		769,000	3.00	(443,600.00)	(1.00)	325,400	2.00
455	1d	104	GPR	\$734,400.00	0.00	(36,700)	734,400			0	0.00	-	-	0	0.00
455	1gh	124	PR	\$200,000.00	0.00	(10,000)	200,000			0	0.00	-	-	0	0.00
455	1gs	126	PR	\$10,000.00	0.00	(500)	25,000			15,000	0.00	-	-	15,000	0.00
455	1k	132	PR	\$617,600.00	4.50	(30,900)	730,600	4.50		113,000	0.00	(33,000.00)	-	80,000	0.00
455	1km	133	PR	\$2,041,300.00	13.40	(102,100)	2,204,000	13.40		162,700	0.00	437,300.00	-	600,000	0.00
455	2a	201	GPR	\$32,631,200.00	214.48	(1,631,600)	40,486,600	298.68		7,855,400	84.20	1,744,400.00	-	9,599,800	84.20
455	2ek	210	GPR	\$500,000.00	0.00	(25,000)	500,000			0	0.00	-	-	0	0.00
455	2lm	221	PR	\$5,447,600.00	30.00	(272,400)	5,484,900	30.00		37,300	0.00	(37,200.00)	-	100	0.00
455	2gc	222	PR	\$206,500.00	1.25	(10,300)	169,000	1.25		(37,500)	0.00	42,600.00	-	5,100	0.00
455	2kc	224	PR	\$752,800.00	4.00	(37,600)	0	0.00		(752,800)	(4.00)	(30,900.00)	-	(783,700)	(4.00)
455	2h	228	PR	\$2,695,200.00	6.25	(134,800)	2,308,400	5.25		(386,800)	(1.00)	(32,800.00)	-	(419,600)	(1.00)
455	2kd	229	PR	\$9,794,500.00	77.10	(489,700)	9,873,400	77.60		78,900	0.50	368,100.00	-	447,000	0.50
455	2ja	232	PR	\$3,482,400.00	23.32	(174,100)	3,262,500	15.32		(219,900)	(8.00)	(113,800.00)	-	(333,700)	(8.00)
455	2k	233	PR	\$1,845,200.00	8.70	(92,300)	1,852,800	8.70		7,600	0.00	(7,600.00)	-	0	0.00
455	2gr	234	PR	\$2,948,800.00	29.50	(147,400)	3,374,000	28.50		425,200	(1.00)	(252,000.00)	-	173,200	(1.00)
455	2ke	235	PR	\$2,329,800.00	13.00	(116,500)	0	0.00		(2,329,800)	(13.00)	206,800.00	-	(2,123,000)	(13.00)
455	2gm	236	PR	\$4,390,300.00	37.01	(219,500)	4,689,900	38.01		299,600	1.00	(119,100.00)	-	180,500	1.00
455	2jb	237	PR	\$854,100.00	0.00	(42,700)	900,000			45,900	0.00	-	-	45,900	0.00
455	2ku	238	PR	\$127,600.00	1.00	(6,400)	99,600	1.00		(28,000)	0.00	28,000.00	-	0	0.00
455	2r	261	SEG	\$470,100.00	2.75	(23,500)	413,600	2.75		(56,500)	0.00	67,500.00	-	11,000	0.00
455	2gp	265	PR	\$0.00	0.00	0	0			0	0.00	-	-	0	0.00
455	2gb	272	PR	\$0.00	0.00	0	100,000			100,000	0.00	-	-	100,000	0.00
455	2ko	280	PR	\$904,600.00	3.10	(45,200)	876,900	4.00		(27,700)	0.90	105,800.00	-	78,100	0.90
455	2ky	282	PR	\$146,300.00	0.95	(7,300)	0	0.00		(146,300)	(0.95)	2,300.00	-	(144,000)	(0.95)
455	2hd	284	PR	\$750,000.00	0.00	(37,500)	1,000,000			250,000	0.00	-	-	250,000	0.00
455	3a	301	GPR	\$7,614,700.00	48.95	(380,700)	7,665,500	48.95		50,800	0.00	(50,800.00)	0.00	0	0.00
455	3g	321	PR	\$0.00	0.00	0	525,000			525,000	0.00	-	-	525,000	0.00
455	5a	501	GPR	\$1,635,300.00	13.00	(81,800)	2,926,900	27.00		1,291,600	14.00	(90,200.00)	-	1,201,400	14.00
455	5gj	521	PR	\$256,900.00	1.00	(12,800)	257,400	1.00		500	0.00	(500.00)	-	0	0.00
455	5h	533	PR	\$86,900.00	1.00	(4,300)	87,400	1.00		500	0.00	(500.00)	-	0	0.00
455	5i	535	PR	\$0.00	0.00	0	0			0	0.00	-	-	0	0.00
455	5k	537	PR	\$631,600.00	3.00	(31,600)	0	0.00		(631,600)	(3.00)	(11,200.00)	-	(642,800)	(3.00)
<b>Totals</b>				<b>100,537,500</b>	<b>666.01</b>	<b>(5,026,800)</b>	<b>107,948,600</b>	<b>738.66</b>		<b>7,411,100</b>	<b>72.65</b>	<b>1,779,600</b>	<b>(1.00)</b>	<b>9,190,700</b>	<b>71.65</b>

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

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

Target Reduction = (5,026,800)

Difference = **14,217,500**

Should equal \$0

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

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