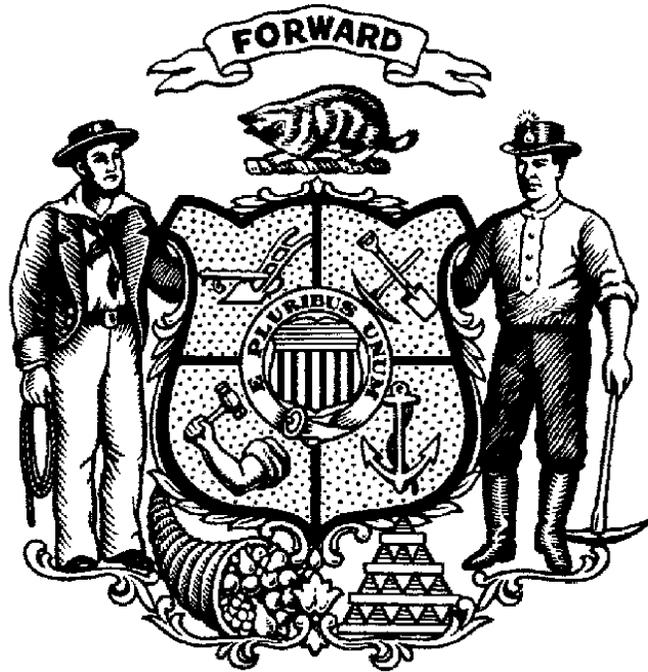


State of Wisconsin

Department of Justice



Agency Budget Request
2013 – 2015 Biennium
September 17, 2012

State of Wisconsin

Department of Justice

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STATE OF WISCONSIN
DEPARTMENT OF JUSTICE

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September 17, 2012

Mike Huebsch
Department of Administration
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Dear Secretary Huebsch:

On behalf of the Department of Justice (DOJ), I am pleased to submit the agency budget proposal for 2013-15.

In the 2011-13 budget, DOJ received the second largest reduction in expenditure authority of any mid- or large-sized state agency. However, through hard work and prudent fiscal management, the Department was able to advance its law enforcement and public safety missions while providing high quality legal representation to the state. In addition, the Department took on the new task of implementing Wisconsin's concealed carry law, a popular program supported exclusively through application fees that will be incorporated in a biennial budget for the first time in this submission.

In my view, public safety is the first priority of local and state government and should be a budget priority as well. While the 2011-13 budget provided adequate base resources for current law enforcement services statutorily assigned to DOJ, we can and should do more at the state level to support law enforcement efforts to improve public safety.

My first recommendation is to expand the state's DNA databank to include profiles from felon arrestees and those convicted of misdemeanors. DNA helps identify offenders and exclude suspects. It helps solve crimes that would otherwise be unsolvable, taking offenders off the streets before they can offend again and saving the state's and law enforcement's limited investigative resources in the process.

The positive impact of DNA technology in our fight against crime is indisputable. In my first five years as Attorney General, the state crime laboratories averaged 555 databank hits per year, matching potential suspects to evidence in 572 sexual assault, homicide, and attempted homicide cases, as well as thousands of other crimes.

Mike Huebsch
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By expanding the databank, more crimes will be solved and sooner. Over half of the states and the federal government already collect DNA from some or all felon arrestees today. Earlier this year, Governor Walker and I announced our belief that Wisconsin should join these states.

A second public safety initiative I recommend is to enhance our state's effort to crack down on child sex trafficking. By leveraging expertise that already exists in DOJ's Internet Crimes Against Children Task Force, we can enhance our ability to identify and rescue child victims and hold their offenders accountable. There is no group of victims more vulnerable or more in need of law enforcement protection than these youth who are being sexually exploited.

Third, I recommend that state dollars be allocated to fund the Wisconsin Statewide Information Center, an operation that supports critical law enforcement and homeland security missions and serves as the state's primary intelligence gathering entity, working with state, local, military and federal agencies. Over the past few years, there has been a significant decline in federal funds for this program, but the need for a statewide information clearinghouse has not declined. As tragically illustrated most recently at the Oak Creek temple shooting, law enforcement must remain vigilant in collecting and sharing information that may be indicative of threats of this nature, and maintain preparedness to respond to mass incidents.

The budget I propose also addresses shortfalls in the Sexual Assault Victims Services (SAVS) program and the Victim and Witness Assistance program. These programs provide critical services to crime victims who have involuntarily suffered the trauma and indignity of crime. As detailed in the August 2012 Legislative Audit Bureau (LAB) Report 12-13, "Crime Victim and Witness Assistance Surcharge Revenue", and the DOJ comments included as part of that report, the crime victim and witness assistance surcharge has not produced the revenues that the legislature anticipated would be available to fund these important programs. Millions of dollars in imposed surcharges go uncollected. In addition, the LAB report and DOJ comments indicate that the overly-complicated funding mechanisms for these programs and the Crime Victim Compensation program has led to a misallocation of collected surcharge funds. The proposal I submit simplifies the funding mechanisms for these programs, and will ensure that the SAVS program will be protected from decreasing surcharges. The proposal also recommends statutory changes that will increase the state's ability to collect imposed surcharges. In sum, the proposal attempts to ensure an adequate funding stream to support these programs at levels very similar to current law.

These are all important initiatives that would be appropriate uses of general purpose revenue (GPR). However, I am proposing that non-GPR funds be used to support the DNA program expansion and to stabilize victim services funding. A new DNA surcharge on misdemeanor convictions will support a significant portion of the DNA expansion.

To address additional costs and to secure a stable funding stream for the SAVS program, I am proposing the use of penalty assessment surcharge revenue. In my view, the penalty assessment surcharge was created to support law enforcement programs, including victim services programs. This budget proposal provides an opportunity to align funding in this manner. Thus, with the exception of the crime victim appropriation to DOC, I am proposing that penalty assessment

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appropriation in DOJ no longer be used as a pass-through to fund other state agency operations that do not have a connection with DOJ programs and the use of which DOJ cannot monitor. The funding approach under current law is inefficient and illogical. Should these programs at the Departments of Corrections and Public Instruction, the Office of Justice Assistance, and the State Public Defender's Office remain a state funding priority, they can be funded through non-DOJ appropriations directed to those agencies. The overall budgetary impact to the State would be the same as if GPR was used to fund DNA at Arrest and the SAVS program.

As a final significant initiative, I am proposing that Assistant Attorneys General receive the same pay progression plan in statute as provided to Assistant District Attorneys by 2011 Act 238.

I look forward to working with you, Governor Walker, and the Legislature as the budget is developed.

Sincerely,



J.B. VAN HOLLEN
Attorney General

AGENCY DESCRIPTION

The Department is headed by the Attorney General, an elected constitutional officer. The Department provides legal, criminal investigatory and other law enforcement services for the state, as well as services to the victims of crimes. The agency's mission is focused on public protection and defense of the state in litigation.

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

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

The **Division of Criminal Investigation** investigates crime that is statewide in nature or importance. The division enforces laws pertaining to gambling, prostitution, narcotics violations, white collar crime, computer crimes, government corruption and crimes against children; investigates fires of unknown or suspect incendiary origin; and assists local law enforcement in the investigation of crimes against persons and property. Upon request, the Division assists local law enforcement agencies in cases involving homicides and multi-jurisdictional theft or fraud. The Division also performs special investigations requested by the Governor or the Legislature. In addition, the Division provides extensive training to local, state and federal officers on current issues in law enforcement.

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

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

PROGRAM 1 - LEGAL SERVICES

DIVISION OF LEGAL SERVICES

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

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

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

The **Civil Litigation Unit** has responsibility for civil rights and tort defense at both the trial and appellate levels. Civil rights suits include claims asserted by incarcerated persons, unlawful search and seizure by law enforcement, equal protection and due process. Typical torts include medical negligence, automobile accidents, defamation, lost business profits from arbitrary agency action and property damage. Prisoner and sex predator conditions of confinement suits comprise a significant part of the defense cases. The unit also conducts the eminent domain actions for the Department of Transportation, and pursues subrogation claims. This unit also represents state agencies and the University of Wisconsin in a variety of employment law matters. This unit enforces certain labor standards orders of the Department of Workforce Development, advises and represents the Department of Employee Trust Funds on retirement and benefit matters, represents administrative agencies when their

employment-related decisions are challenged in court, and represents university medical faculty physicians in medical negligence cases.

The **Criminal Appeals Unit** represents the state in all felony appeals before the Wisconsin Court of Appeals, the Wisconsin Supreme Court and the United States Supreme Court. The unit represents the state in the above courts in appeals arising from sexual predator commitments as well as 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 unit also reviews and drafts legislation affecting the criminal justice system.

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

The **Consumer Protection and Antitrust Unit** initiates actions to enforce the state's civil and criminal antitrust laws, and multi-state enforcement proceedings, are handled by this unit. This unit enforces Wisconsin laws related to unfair and deceptive business practices including deceptive advertising, charitable solicitations, landlord/tenant, fraudulent repairs and telemarketing fraud. Compliance with consumer protection laws is obtained through public education, civil lawsuits seeking forfeitures, restitution and injunctive relief and by joining in multi-state efforts

The Wisconsin **Medicaid Fraud Control and Elder Abuse Unit** (MFCEAU) investigates and prosecutes crimes committed against vulnerable adults in nursing homes and other facilities, as well as fraud perpetrated by providers against the Wisconsin Medicaid program. The MFCEAU is a unit within the Division of Legal Services that, often in conjunction with local law enforcement officials, investigates and prosecutes allegations of:

- Medicaid provider fraud;
- Deceptive, off-label and other illegal marketing of pharmaceutical products;
- Abuse of, neglect of and misappropriation from 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 nursing homes, Community Based Residential Facilities (CBRFs), adult family homes, etc.; and
- Criminal laws affecting the Medicaid program, including but not limited to laws relating to fraud and the health, safety and welfare of Medicaid recipients and

violations of the Fair Claims Act.

See Wis. Stat. §§ 49.49 and 49.495 and 42 U.S.C. § 1396(b)(q)(4).

MFCEAU works cooperatively with other state regulatory agencies, including the Department of Health and Family Services, the Department of Regulation and Licensing, and the Department of Revenue, in investigating and prosecuting its cases. MFCEAU also works cooperatively with similar units around the country as well as district attorneys' offices and law enforcement agencies around the state.

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

The **State Programs, Administration and Revenue Unit** provides legal advice and handles litigation in a variety of areas, with an emphasis on issues relating to governmental authority, constitutional and administrative law and revenue and finance. The unit represents state constitutional officers and about 50 agencies and boards in constitutional and civil rights litigation, and in judicial review of administrative agency actions. The unit's substantive areas of law include tax, elections, public benefits and social services, professional licensing, insurance, education, health care regulation and finance, and commercial law. The unit defends its clients in litigation challenging the lawfulness of state civil statutes or the administration of state programs and handles the defense of complex systemic challenges affecting entire agency programs or substantial agency functions. The unit provides legal advice relating to state bonds, contracts relating to the procurement of goods and services, and economic development matters, and represents state agencies in lawsuits relating to those matters. In addition, the unit brings actions to recover debts owed to the state, unpaid wages owed to private-sector employees, and represents the state's interests in bankruptcy proceedings, escheats to the state, and foreclosures. The unit provides advice and renders opinions with respect to the acquisition, sale and lease of property, and defends the state's interest in disputes involving real property. This unit also enforces the tobacco Master Settlement Agreement and related legislation, defends state agencies before the Claims Board and in environmental litigation and advises the public and governmental agencies on open meetings and public records issues and defends state agencies in these cases. The majority of the attorney general opinions to the governor, the legislature, state agencies, district attorneys and county corporation counsel are drafted by staff in this unit.

PROGRAM 2 - LAW ENFORCEMENT SERVICES

DIVISION OF LAW ENFORCEMENT SERVICES

The Division of Law Enforcement Services provides technical and scientific assistance to state and local law enforcement agencies, administers law enforcement employment and training standards, and acts as a criminal information reporting and exchange center. The division publishes a monthly *Law Enforcement Bulletin*, which is disseminated statewide to criminal justice agencies.

The division is organized into three Bureaus: the Crime Information Bureau; the Crime Laboratory Bureau with facilities in Madison, Milwaukee, and Wausau; and the Training and Standards Bureau.

The **Crime Information Bureau** is responsible for managing four state-wide programs: the Transaction Information for the Management of Enforcement (TIME) System; state criminal history repository, Handgun Hotline and concealed carry licenses / certifications.

- The TIME System is a statewide information sharing network that provides criminal justice agencies immediate on-line access to state and national data services critical to performing their daily duties and officer safety. These data services include: the National Crime Information Center (NCIC); the Crime Information Bureau (CIB); the Wisconsin Department of Transportation (DOT); the Wisconsin Department of Natural Resources (DNR); the Wisconsin Department of Corrections (DOC), the Wisconsin criminal history repository; and the International Justice and Public Safety Network (NIets). Types of data contained within these data services include, but are not limited to: wanted persons, missing and unidentified persons; stolen vehicles, felony vehicles, identifiable stolen property, driver and vehicle registration files, criminal history records, registered sex offenders, probation and parole records, protection orders, gang and terrorist information and identity theft. Through the NIets data service, Wisconsin's criminal justice agencies can access data files within other states, Canada, and the U.S. territories.
- The state criminal history repository contains arrest, prosecution, disposition and custody information as authorized by Wisconsin statute. The repository requires positive identification through the use of fingerprint identification to ensure events are added to the appropriate record. Wisconsin criminal justice agencies have access to the Wisconsin criminal history records through the Wisconsin TIME System. The public and other governmental agencies also have access to the Wisconsin criminal history records as authorized by Wisconsin statute. This includes public record access in addition to licensing purposes as authorized or required by Wisconsin statute.

- The Handgun Hotline is operated under authority of state and federal law. When a federally licensed firearms dealer (FFL) sells a handgun in Wisconsin, the dealer may not transfer possession of that weapon until the FFL has submitted the required information to the Handgun Hotline operated by the Crime Information Bureau and requested that a firearms restriction search be conducted. The FFL receives a confirmation number at the time of request and a resulting approval or denial determination upon completion of the firearms restriction search. If approved, weapons can be transferred after 48 hours.
- The concealed carry/certification program is operated under authority of state law to issue concealed carry licenses and certification cards. The statutes and rules govern all aspects of the licensing process and describe the procedures and standards under which DOJ processes applications, collects fees, and verifies that each license applicant meets all of the license eligibility requirements under the statutes within specific time frames.

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

- **Drug Identification:** Chemical and instrumental analysis and identification of suspected controlled substances, narcotics, pharmaceuticals and other ingredients.
- **Toxicology:** Identification of toxic materials, drugs, alcohol and poisons found in body fluids and tissues.
- **Trace Chemistry:** Examination of trace evidence such as paints, soil, plastics, glass, safe insulation, arson accelerants, fireworks, explosives and synthetic fiber comparison and identification.
- **DNA/Serology:** Identification and characterization of biological materials including blood, semen and other body fluids.
- **Firearms/Toolmarks:** Examination of firearms and ammunition, toolmarks and suspect tools. Serial number restoration, and distance determination tests. A NIBIN computer system compares recovered weapons and cartridges to other weapons cases in the Midwest.

- Identification - AFIS: Development and examination of latent or visible fingerprints, palm prints or footprints, tire tread and footwear impressions and maintains the computerized fingerprint repository.
- Document Examination: Comparison of handwriting, typewriting and printing and the analysis of inks, paper and related materials. Decipher charred, obliterated or indented documents.
- Forensic Imaging: Specialized forensic photography support to all laboratory Sections using black and white, color, ultraviolet, digital, infrared and infrared luminescence techniques.
- DNA Databank: Stores DNA profiles from samples on all convicted offenders. The state system is connected to the national system to help identify suspects when unknown DNA is found at a crime scene.
- Field Response: The Madison and Wausau Crime Laboratories also maintain a 24-hour, 7-day a week, Emergency Response Unit which provides assistance to law enforcement agencies at major violent crime scenes and autopsy examinations.

The **Training and Standards Bureau** is the staff of the Law Enforcement Standards Board. It administers the programs of the Board for certification of law enforcement, jail and secure detention officers, of instructors and academies. The Bureau also administers reimbursement of training expenses for participants in Standards Board programs and in Department of Justice training programs. In addition, it is the staff of the Standards Board's curriculum advisory committee and other advisory groups that assist the Board. It also coordinates statewide training provided by the Department of Justice and supports other training for the Wisconsin law enforcement community.

DIVISION OF CRIMINAL INVESTIGATION

The Division of Criminal Investigation (DCI) investigates crimes that are statewide in nature or importance. DCI Special Agents work closely with local officials to investigate and prosecute crimes involving homicide, arson, financial crimes, illegal gaming, multi-jurisdictional crimes, drug trafficking, computer crimes, homeland security, government/public corruption and crimes against children. The Division also performs special investigations at the request of the Governor or the Legislature. The division provides extensive training to local, state and federal officers on current issues in law enforcement.

DCI is headed by the Administrator. The Administrator is a civil service, classified sworn law enforcement position who is appointed by the Attorney General. As a civil service appointment, the position term is indefinite and not an “at will” appointment. The Administrator works closely with the Attorney General as well as local, county, state and federal law enforcement leaders from across Wisconsin and nationally to implement programs and policies of statewide significance or importance.

The primary administrative oversight of the Division comes under the Deputy Administrator. The Deputy Administrator is the second in command of the Division and provides high level oversight to all of the Division’s programs and bureaus.

The **Field Operations Bureau** is responsible for the majority of DCI’s investigative resources deployed throughout the state. DCI has Regional Field Offices in the cities of Madison, Milwaukee, Appleton, Eau Claire, Superior and Wausau. Additionally, supervisors and staff work at the High Intensity Drug Trafficking Area (HIDTA) in Milwaukee, the Lake Winnebago Area Multi-Agency Enforcement Group (LWAM) in the Fox Valley region and the Wisconsin Statewide Information Center (the state’s intelligence fusion center) in Madison. Special Agents and civilian staff work closely with local, county and federal partners investigating crimes of statewide significance or importance.

The Field Operations Bureau is divided into Eastern and Western Regions consistent with the Eastern and Western Districts of the United States District Courts. Each region is commanded by a Bureau Director. Additionally, several specialized units are assigned to respective regions for oversight purposes.

- The Eastern Region is comprised of the Milwaukee and Appleton Regional Field Offices, as well as the High Intensity Drug Trafficking Areas (HIDTA) and the Lake Winnebago Area Multi-Agency Enforcement Group (LWAM). The Eastern Region Director oversees the state’s high profile drug programs and specialized investigative task forces such as the Drug Endangered Children’s program (DEC), the Cannabis Eradication and Suppression Effort (CEASE), the Methamphetamine Clandestine Lab Enforcement and Response (CLEAR) task force, the Human Trafficking Task Force and the Mortgage Fraud Investigative Task Force.

- The Western Region is comprised of the larger geographical area of the state and includes the Madison, Eau Claire, Superior and Wausau Regional Field Offices. The Western Region also includes the critically important State Fire Marshal's Office and the award winning Cold Case Homicide Unit. The Director of Field Operations for the Western Region serves as the State Fire Marshal.

The **State Fire Marshal** has the responsibility for investigating fires and explosions of an incendiary nature. The section responds to fire scenes at the request of fire or law enforcement agencies. Fires are not investigated at the request of insurance companies or private individuals.

Special Agent/Deputy Fire Marshals are located in six regional offices. All are law enforcement officers, and many are certified fire fighters. Each of them has received specialized training in fire cause and origin investigation, and most also have extensive training and expertise in related fields including fire protection systems, evidence collection, and body recovery.

There is one ignitable liquid detection canine, trained to alert in areas of fires that may contain potential accelerants. This K-9 agent, which is certified by Alcohol Tobacco and Firearms (ATF), is used by DCI agents during their investigations. DCI cannot accept requests solely for K-9 assistance.

The **Arson Unit** is committed to providing training opportunities around the state for both fire service and law enforcement in the area of fire investigation. Special agents also work with local and county arson task forces to provide training, as well as the state's chapter of the International Association of Arson Investigators (IAAI). Agencies interested in cause and origin training should contact the Department of Justice DCI Headquarters for information on available training.

The **Special Operations Bureau** is responsible for a broad range of the DCI core operations, to include the WSIC, the state's intelligence fusion center, Internet Crimes Against Children Task Force, Technical Services, Amber Alert, Wisconsin Clearinghouse for Missing and Exploited Children and Adults, Wisconsin Crime Alert Network, the Native American Drug Gang Initiative (NADGI), Training and Standards, Internal Affairs, Public Records and Freedom of Information Act (FOIA) compliance, Investigative Records, Fleet, Evidence and Inspections. Additionally, the Special Operations Bureau Director oversees the activities and legislated responsibilities of the division's Gaming Bureau.

The **Wisconsin Statewide Information Center (WSIC)** was formed after the U.S. Department of Homeland Security mandated establishment of intelligence fusion centers in every state. WSIC serves as the Governor's designated primary intelligence-gathering entity for the State of Wisconsin, working with state, local, military and federal agencies. WSIC offers sophisticated intelligence-gathering efforts statewide, and

produces intelligence briefings for the Governor, Attorney General, Adjutant General, top law enforcement officials and partner agency heads throughout Wisconsin. WSIC coordinates the statewide Threat Liaison Officers (TLO) Program, which is a network of emergency service and private sector partners trained in threat observation and reporting as well as counter terrorism concerns. WSIC also serves as the Wisconsin liaison for INTERPOL, which promotes mutual assistance among international law enforcement authorities in the prevention of international crimes.

The WSIC's Special Agent In Charge holds the title of Fusion Center Director and also oversees the following units and programs:

Wisconsin Clearinghouse for Missing and Exploited Children and Adults

The Wisconsin Clearinghouse for Missing and Exploited Children and Adults serves as a resource for both law enforcement and families in investigating cases involving missing and exploited children and adults. The Wisconsin Clearinghouse works in conjunction with the National Center for Missing and Exploited Children. It forms part of a nationwide network that works to reunite missing and abducted children with their families.

The clearinghouse also coordinates Wisconsin's Amber Alert Plan in an effort to enhance law enforcement's ability to respond effectively and efficiently when a child has been abducted. The ultimate goal is to prevent the victimization of children in Wisconsin.

Technical Services Unit

Through the Division of Criminal Investigation (DCI), the Wisconsin Department of Justice provides covert surveillance investigative support to criminal investigations of all types. The purpose is to provide specialized investigative services to Wisconsin law enforcement agencies. Special Agents from the Technical Services Unit install and operate the equipment necessary to gather information on criminal activity. Assistance is available to all law enforcement agencies for nearly all forms of felony criminal investigations. DCI's investigative involvement in the case, beyond provision of technical services, is not required.

Criminal Intelligence

Criminal Intelligence Analysts in the WSIC provide analysis and specialized investigative support to enhance the efforts of the DCI and other law enforcement agencies in Wisconsin. Experienced Criminal Intelligence Analysts and specialized analytical software provide case-specific operational and tactical analysis to aid in case development and assist with prosecution. Analytical services are normally free of charge to Wisconsin law enforcement agencies and prosecutors for investigations of all crime types.

DCI Criminal Intelligence Analysts have worked on thousands of criminal investigations for narcotics, homicide, arson, gaming, counterterrorism, public integrity and white-collar crimes. Analysts provide investigative support by identifying suspects, developing case leads, examining patterns of criminal activity, gathering and examining records and searching for vulnerabilities in criminal organizations.

Crime Alert Network

The Crime Alert Network (CAN) is an important law enforcement tool requested by the Attorney General, authorized by the Legislature and implemented through the Department of Justice. Law enforcement officers trained by the Department of Justice use the Wisconsin CAN to send out messages to participating businesses and members of the community about criminal activity, criminal trends, or missing persons.

Specialized training for law Enforcement officers throughout Wisconsin is coordinated by the Special Operations Bureau. Several specialized training programs the DCI offers are highly sought after by our local, county and federal partners. Some of those training programs include Drug Investigation, Arson, Death Investigation, Technical Services, Human Trafficking and Missing Person Investigations.

Investigative Records Unit

The Division Criminal Investigative Records Unit (DCIR) maintains control of evidence and investigative records for the DCI Records Unit staff members provide information gathering, program support and background searches for DCI agents. This unit also serves as Wisconsin's liaison for the FBI's Violent Criminal Apprehension Program (ViCAP).

Gaming Bureau

The DCI Gaming Bureau supports local law enforcement efforts to curtail the spread of illegal gambling within the State of Wisconsin. Special Agents investigate allegations of gaming-related crime and assist local law enforcement in meeting its responsibility to enforce the state's gambling laws. Special Agents assigned to gaming operations are also charged with investigating allegations of criminal activity in existing forms of legal gaming in the State of Wisconsin. The Gaming Bureau directs its resources to the gaming industry's most vulnerable areas and to those gambling investigations that are of statewide concern.

To accomplish its goals, the Gaming Bureau has trained Special Agents who have developed relationships with Wisconsin's local, state and federal law enforcement communities, as well as with the Division of Lottery, the Division of Gaming, Indian tribes and race tracks. Special agents within the bureau utilize a network of resources within law enforcement and within the regulatory structure of the gaming industry in their investigation of illegal gambling.

In addition to assisting local law enforcement with investigations of suspected illegal gambling activity, the Gaming Bureau provides training opportunities and seminars on gaming-related issues. Interested law enforcement officers should watch WILENET and the Law Enforcement Bulletin for available training, or contact the Gaming Bureau for further information.

Support Services

Support services consist of the DCI civilian staff devoted to sustaining critical operational needs within the Division. Civilian personnel working in various areas such as Criminal Records, Training and Standards, Public Records, Fleet Operations, Budget, Grants, Clerical Support and Regional Office Operations Associates are valued members of the Support Services section.

PROGRAM 3 - ADMINISTRATION

DIVISION OF MANAGEMENT SERVICES

The Division of Management Services is responsible for providing a wide range of operational support to the Department and is comprised of three Bureaus - Budget and Finance, Human Resource Services and Computing Services. The Division supplies administrative support to the Department in the areas of fleet, telecommunications, facilities, and records and forms management. Members of the division represent the Attorney General on the Group Insurance Board.

The **Budget and Finance Bureau** is primarily responsible for developing and monitoring the Department's budget and processing all Department financial transactions. In addition, this Bureau provides support services to the Department in the areas of grant management, purchasing, printing and space.

The **Human Resource Services Bureau** manages all of the Department's personnel processes including recruitment and selection, classification analysis, compensation, performance appraisal, affirmative action, labor relations, and the Employee Assistance and safety programs. This Bureau also manages the Department's payroll and benefits functions.

The **Bureau of Computing Services** develops information technology applications for the Department; procures, installs and maintains computer hardware and software; and trains personnel to use computer technology. The Bureau is comprised of the following sections:

- Applications Development, which is responsible for analysis, development, procurement and implementation of information systems throughout the Department;
- Technical Services, which is responsible for the analysis, development, procurement, implementation, security and maintenance of the information technology infrastructure throughout the Department;
- Customer Support, which provides information technology desktop support throughout the Department; and
- TIME System Control Center, which provides operational and help desk support for a variety of information technology systems used by law enforcement throughout the state, as well as IT systems used within the Department.

PROGRAM 5 - VICTIMS AND WITNESSES

OFFICE OF CRIME VICTIM SERVICES

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

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

The **Victim/Witness Program** provides training, continuing education, technical assistance and funding to professionals who provide services to victims and witnesses in 70 district attorneys' offices in Wisconsin. The program sets standards and offers guidance to ensure that victims and witnesses understand the criminal justice process and receive appropriate support and information throughout the process.

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

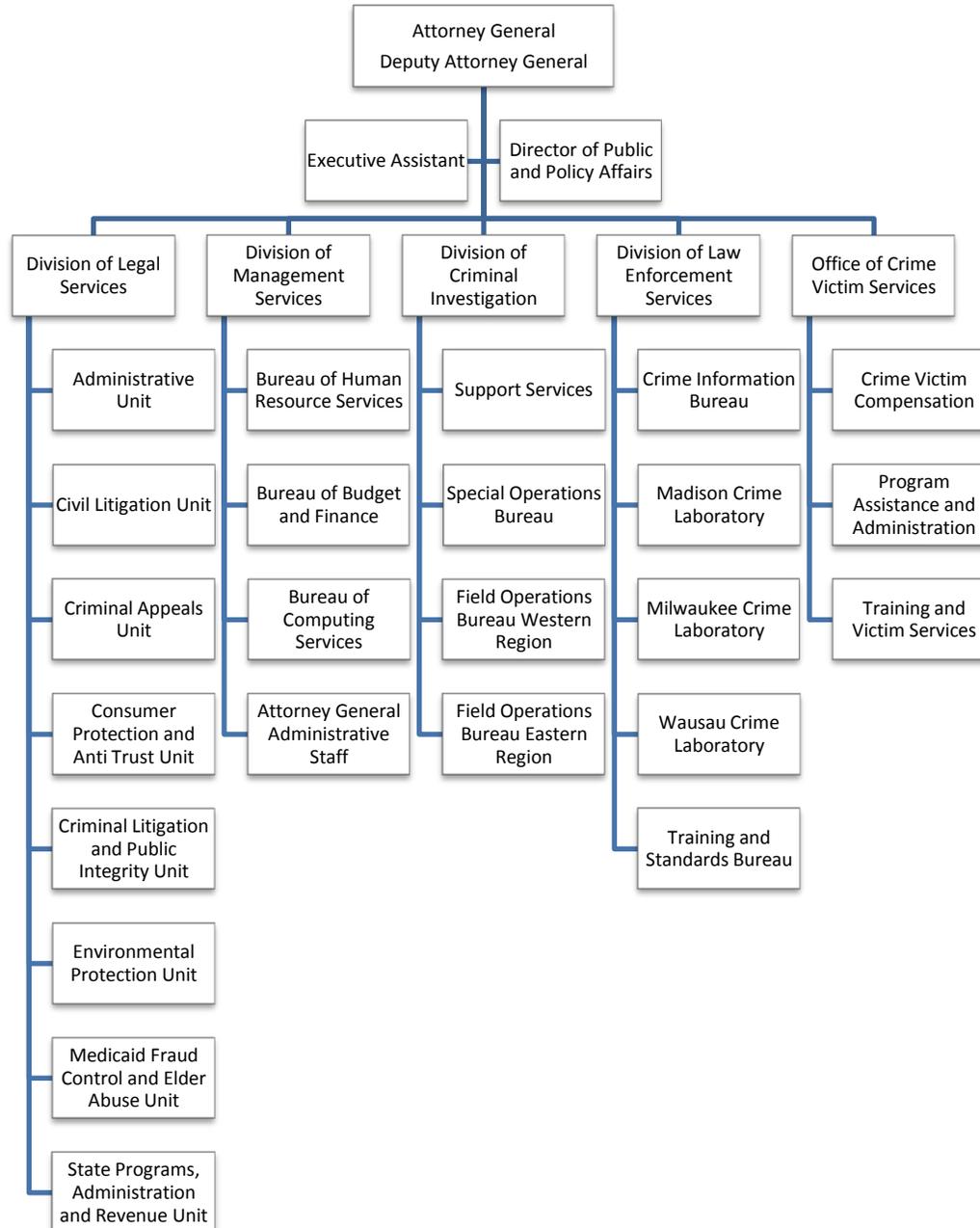
Victim Services Grants are available to community-based organizations, law enforcement units, health care providers and other qualifying organizations that provide victim services. Funding administered by the Office of Crime Victim Services primarily includes the federal *Victims of Crime Act (VOCA)* and the *Sexual Assault Victim Services program (SAVS)*.

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

The Office also staffs the **Crime Victims Council**, which promotes the rights and appropriate treatment of victims through its sponsorship of projects and public policy, and the **Crime Victims' Rights Board**, an independent body that reviews complaints of crime victims who feel their constitutional and statutory rights have been violated.

The Office of Crime Victim Services serves as a statewide resource and clearinghouse for information on legislation, research and practices that impact victims of crime and the criminal justice system.

Wisconsin Department of Justice



Agency Total by Fund Source

Department of Justice

1315 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	\$1,120,900	\$1,120,900	\$2,388,100	\$2,388,100	0.00	0.00	\$2,241,800	\$4,776,200	\$2,534,400	113.1%
GPR	L	\$1,423,891	\$1,489,900	\$222,700	\$222,700	0.00	0.00	\$2,979,800	\$445,400	(\$2,534,400)	-85.1%
GPR	S	\$40,443,343	\$39,087,300	\$40,098,200	\$40,240,200	394.41	394.41	\$78,174,600	\$80,338,400	\$2,163,800	2.8%
Total		\$42,988,134	\$41,698,100	\$42,709,000	\$42,851,000	394.41	394.41	\$83,396,200	\$85,560,000	\$2,163,800	2.6%
PR	A	\$971,522	\$1,161,000	\$267,300	\$267,300	0.00	0.00	\$2,322,000	\$534,600	(\$1,787,400)	-77.0%
PR	L	\$10,719,687	\$13,537,300	\$16,431,500	\$16,431,800	0.40	0.40	\$27,074,600	\$32,863,300	\$5,788,700	21.4%
PR	S	\$28,003,615	\$24,798,700	\$28,300,200	\$30,701,600	212.98	222.98	\$49,597,400	\$59,001,800	\$9,404,400	19.0%
Total		\$39,694,824	\$39,497,000	\$44,999,000	\$47,400,700	213.38	223.38	\$78,994,000	\$92,399,700	\$13,405,700	17.0%
PR Federal	A	\$1,427,043	\$823,900	\$823,900	\$823,900	0.00	0.00	\$1,647,800	\$1,647,800	\$0	0.0%
PR Federal	L	\$7,894,684	\$4,094,900	\$4,122,000	\$4,122,900	2.60	2.60	\$8,189,800	\$8,244,900	\$55,100	0.7%
PR Federal	S	\$5,921,173	\$2,962,400	\$2,948,700	\$2,953,300	22.35	22.35	\$5,924,800	\$5,902,000	(\$22,800)	-0.4%
Total		\$15,242,900	\$7,881,200	\$7,894,600	\$7,900,100	24.95	24.95	\$15,762,400	\$15,794,700	\$32,300	0.2%
SEG	S	\$369,764	\$373,100	\$388,900	\$389,500	2.75	2.75	\$746,200	\$778,400	\$32,200	4.3%
Total		\$369,764	\$373,100	\$388,900	\$389,500	2.75	2.75	\$746,200	\$778,400	\$32,200	4.3%
Grand Total		\$98,295,622	\$89,449,400	\$95,991,500	\$98,541,300	635.49	645.49	\$178,898,800	\$194,532,800	\$15,634,000	8.7%

Agency Total by Program

455 Justice, Department of

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Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 LEGAL SERVICES										
Non Federal										
GPR	\$0	\$14,373,500	\$13,871,600	\$13,871,600	127.75	127.75	\$28,747,000	\$27,743,200	(\$1,003,800)	-3.49%
S	\$0	\$14,373,500	\$13,871,600	\$13,871,600	127.75	127.75	\$28,747,000	\$27,743,200	(\$1,003,800)	-3.49%
PR	\$0	\$1,830,300	\$1,801,700	\$1,804,700	15.40	15.40	\$3,660,600	\$3,606,400	(\$54,200)	-1.48%
S	\$0	\$1,830,300	\$1,801,700	\$1,804,700	15.40	15.40	\$3,660,600	\$3,606,400	(\$54,200)	-1.48%
Total - Non Federal	\$0	\$16,203,800	\$15,673,300	\$15,676,300	143.15	143.15	\$32,407,600	\$31,349,600	(\$1,058,000)	-3.26%
S	\$0	\$16,203,800	\$15,673,300	\$15,676,300	143.15	143.15	\$32,407,600	\$31,349,600	(\$1,058,000)	-3.26%
Federal										
PR	\$0	\$1,124,900	\$1,187,900	\$1,191,400	9.75	9.75	\$2,249,800	\$2,379,300	\$129,500	5.76%
S	\$0	\$1,124,900	\$1,187,900	\$1,191,400	9.75	9.75	\$2,249,800	\$2,379,300	\$129,500	5.76%
Total - Federal	\$0	\$1,124,900	\$1,187,900	\$1,191,400	9.75	9.75	\$2,249,800	\$2,379,300	\$129,500	5.76%
S	\$0	\$1,124,900	\$1,187,900	\$1,191,400	9.75	9.75	\$2,249,800	\$2,379,300	\$129,500	5.76%
PGM 01 Total	\$0	\$17,328,700	\$16,861,200	\$16,867,700	152.90	152.90	\$34,657,400	\$33,728,900	(\$928,500)	-2.68%
GPR	\$0	\$14,373,500	\$13,871,600	\$13,871,600	127.75	127.75	\$28,747,000	\$27,743,200	(\$1,003,800)	-3.49%
S	\$0	\$14,373,500	\$13,871,600	\$13,871,600	127.75	127.75	\$28,747,000	\$27,743,200	(\$1,003,800)	-3.49%
PR	\$0	\$2,955,200	\$2,989,600	\$2,996,100	25.15	25.15	\$5,910,400	\$5,985,700	\$75,300	1.27%

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S	\$0	\$2,955,200	\$2,989,600	\$2,996,100	25.15	25.15	\$5,910,400	\$5,985,700	\$75,300	1.27%
TOTAL 01	\$0	\$17,328,700	\$16,861,200	\$16,867,700	152.90	152.90	\$34,657,400	\$33,728,900	(\$928,500)	-2.68%
S	\$0	\$17,328,700	\$16,861,200	\$16,867,700	152.90	152.90	\$34,657,400	\$33,728,900	(\$928,500)	-2.68%

Agency Total by Program

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Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 LAW ENFORCEMENT SERVICES										
Non Federal										
GPR	\$0	\$18,667,600	\$19,805,300	\$19,934,500	205.66	205.66	\$37,335,200	\$39,739,800	\$2,404,600	6.44%
L	\$0	\$222,700	\$222,700	\$222,700	0.00	0.00	\$445,400	\$445,400	\$0	0.00%
S	\$0	\$18,444,900	\$19,582,600	\$19,711,800	205.66	205.66	\$36,889,800	\$39,294,400	\$2,404,600	6.52%
PR	\$0	\$29,276,400	\$32,815,300	\$35,213,400	193.58	203.58	\$58,552,800	\$68,028,700	\$9,475,900	16.18%
L	\$0	\$6,898,900	\$6,898,900	\$6,898,900	0.00	0.00	\$13,797,800	\$13,797,800	\$0	0.00%
S	\$0	\$22,377,500	\$25,916,400	\$28,314,500	193.58	203.58	\$44,755,000	\$54,230,900	\$9,475,900	21.17%
SEG	\$0	\$373,100	\$388,900	\$389,500	2.75	2.75	\$746,200	\$778,400	\$32,200	4.32%
S	\$0	\$373,100	\$388,900	\$389,500	2.75	2.75	\$746,200	\$778,400	\$32,200	4.32%
Total - Non Federal	\$0	\$48,317,100	\$53,009,500	\$55,537,400	401.99	411.99	\$96,634,200	\$108,546,900	\$11,912,700	12.33%
L	\$0	\$7,121,600	\$7,121,600	\$7,121,600	0.00	0.00	\$14,243,200	\$14,243,200	\$0	0.00%
S	\$0	\$41,195,500	\$45,887,900	\$48,415,800	401.99	411.99	\$82,391,000	\$94,303,700	\$11,912,700	14.46%
Federal										
PR	\$0	\$1,517,600	\$1,428,000	\$1,428,200	8.00	8.00	\$3,035,200	\$2,856,200	(\$179,000)	-5.90%
S	\$0	\$1,517,600	\$1,428,000	\$1,428,200	8.00	8.00	\$3,035,200	\$2,856,200	(\$179,000)	-5.90%
Total - Federal	\$0	\$1,517,600	\$1,428,000	\$1,428,200	8.00	8.00	\$3,035,200	\$2,856,200	(\$179,000)	-5.90%
S	\$0	\$1,517,600	\$1,428,000	\$1,428,200	8.00	8.00	\$3,035,200	\$2,856,200	(\$179,000)	-5.90%
PGM 02 Total	\$0	\$49,834,700	\$54,437,500	\$56,965,600	409.99	419.99	\$99,669,400	\$111,403,100	\$11,733,700	11.77%

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GPR	\$0	\$18,667,600	\$19,805,300	\$19,934,500	205.66	205.66	\$37,335,200	\$39,739,800	\$2,404,600	6.44%
L	\$0	\$222,700	\$222,700	\$222,700	0.00	0.00	\$445,400	\$445,400	\$0	0.00%
S	\$0	\$18,444,900	\$19,582,600	\$19,711,800	205.66	205.66	\$36,889,800	\$39,294,400	\$2,404,600	6.52%
PR	\$0	\$30,794,000	\$34,243,300	\$36,641,600	201.58	211.58	\$61,588,000	\$70,884,900	\$9,296,900	15.10%
L	\$0	\$6,898,900	\$6,898,900	\$6,898,900	0.00	0.00	\$13,797,800	\$13,797,800	\$0	19.45%
S	\$0	\$23,895,100	\$27,344,400	\$29,742,700	201.58	211.58	\$47,790,200	\$57,087,100	\$9,296,900	19.45%
SEG	\$0	\$373,100	\$388,900	\$389,500	2.75	2.75	\$746,200	\$778,400	\$32,200	4.32%
S	\$0	\$373,100	\$388,900	\$389,500	2.75	2.75	\$746,200	\$778,400	\$32,200	4.32%
TOTAL 02	\$0	\$49,834,700	\$54,437,500	\$56,965,600	409.99	419.99	\$99,669,400	\$111,403,100	\$11,733,700	11.77%
L	\$0	\$7,121,600	\$7,121,600	\$7,121,600	0.00	0.00	\$14,243,200	\$14,243,200	\$0	0.00%
S	\$0	\$42,713,100	\$47,315,900	\$49,844,000	409.99	419.99	\$85,426,200	\$97,159,900	\$11,733,700	13.74%

Agency Total by Program

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Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
03 ADMINISTRATIVE SERVICES										
Non Federal										
GPR	\$0	\$4,936,300	\$5,345,800	\$5,357,600	48.00	48.00	\$9,872,600	\$10,703,400	\$830,800	8.42%
S	\$0	\$4,936,300	\$5,345,800	\$5,357,600	48.00	48.00	\$9,872,600	\$10,703,400	\$830,800	8.42%
Total - Non Federal	\$0	\$4,936,300	\$5,345,800	\$5,357,600	48.00	48.00	\$9,872,600	\$10,703,400	\$830,800	8.42%
S	\$0	\$4,936,300	\$5,345,800	\$5,357,600	48.00	48.00	\$9,872,600	\$10,703,400	\$830,800	8.42%
Federal										
PR	\$0	\$216,800	\$225,400	\$226,200	3.10	3.10	\$433,600	\$451,600	\$18,000	4.15%
S	\$0	\$216,800	\$225,400	\$226,200	3.10	3.10	\$433,600	\$451,600	\$18,000	4.15%
Total - Federal	\$0	\$216,800	\$225,400	\$226,200	3.10	3.10	\$433,600	\$451,600	\$18,000	4.15%
S	\$0	\$216,800	\$225,400	\$226,200	3.10	3.10	\$433,600	\$451,600	\$18,000	4.15%
PGM 03 Total	\$0	\$5,153,100	\$5,571,200	\$5,583,800	51.10	51.10	\$10,306,200	\$11,155,000	\$848,800	8.24%
GPR	\$0	\$4,936,300	\$5,345,800	\$5,357,600	48.00	48.00	\$9,872,600	\$10,703,400	\$830,800	8.42%
S	\$0	\$4,936,300	\$5,345,800	\$5,357,600	48.00	48.00	\$9,872,600	\$10,703,400	\$830,800	8.42%
PR	\$0	\$216,800	\$225,400	\$226,200	3.10	3.10	\$433,600	\$451,600	\$18,000	4.15%
S	\$0	\$216,800	\$225,400	\$226,200	3.10	3.10	\$433,600	\$451,600	\$18,000	4.15%

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TOTAL 03	\$0	\$5,153,100	\$5,571,200	\$5,583,800	51.10	51.10	\$10,306,200	\$11,155,000	\$848,800	8.24%
S	\$0	\$5,153,100	\$5,571,200	\$5,583,800	51.10	51.10	\$10,306,200	\$11,155,000	\$848,800	8.24%

Agency Total by Program

455 Justice, Department of

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Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
05 VICTIMS AND WITNESSES										
Non Federal										
GPR	\$0	\$3,720,700	\$3,686,300	\$3,687,300	13.00	13.00	\$7,441,400	\$7,373,600	(\$67,800)	-0.91%
A	\$0	\$1,120,900	\$2,388,100	\$2,388,100	0.00	0.00	\$2,241,800	\$4,776,200	\$2,534,400	113.05%
L	\$0	\$1,267,200	\$0	\$0	0.00	0.00	\$2,534,400	\$0	(\$2,534,400)	-100.00%
S	\$0	\$1,332,600	\$1,298,200	\$1,299,200	13.00	13.00	\$2,665,200	\$2,597,400	(\$67,800)	-2.54%
PR	\$0	\$8,390,300	\$10,382,000	\$10,382,600	4.40	4.40	\$16,780,600	\$20,764,600	\$3,984,000	23.74%
A	\$0	\$1,161,000	\$267,300	\$267,300	0.00	0.00	\$2,322,000	\$534,600	(\$1,787,400)	-76.98%
L	\$0	\$6,638,400	\$9,532,600	\$9,532,900	0.40	0.40	\$13,276,800	\$19,065,500	\$5,788,700	43.60%
S	\$0	\$590,900	\$582,100	\$582,400	4.00	4.00	\$1,181,800	\$1,164,500	(\$17,300)	-1.46%
Total - Non Federal	\$0	\$12,111,000	\$14,068,300	\$14,069,900	17.40	17.40	\$24,222,000	\$28,138,200	\$3,916,200	16.17%
A	\$0	\$2,281,900	\$2,655,400	\$2,655,400	0.00	0.00	\$4,563,800	\$5,310,800	\$747,000	16.37%
L	\$0	\$7,905,600	\$9,532,600	\$9,532,900	0.40	0.40	\$15,811,200	\$19,065,500	\$3,254,300	20.58%
S	\$0	\$1,923,500	\$1,880,300	\$1,881,600	17.00	17.00	\$3,847,000	\$3,761,900	(\$85,100)	-2.21%
Federal										
PR	\$0	\$5,021,900	\$5,053,300	\$5,054,300	4.10	4.10	\$10,043,800	\$10,107,600	\$63,800	0.64%
A	\$0	\$823,900	\$823,900	\$823,900	0.00	0.00	\$1,647,800	\$1,647,800	\$0	0.00%
L	\$0	\$4,094,900	\$4,122,000	\$4,122,900	2.60	2.60	\$8,189,800	\$8,244,900	\$55,100	0.67%
S	\$0	\$103,100	\$107,400	\$107,500	1.50	1.50	\$206,200	\$214,900	\$8,700	4.22%
Total - Federal	\$0	\$5,021,900	\$5,053,300	\$5,054,300	4.10	4.10	\$10,043,800	\$10,107,600	\$63,800	0.64%
A	\$0	\$823,900	\$823,900	\$823,900	0.00	0.00	\$1,647,800	\$1,647,800	\$0	0.00%
L	\$0	\$4,094,900	\$4,122,000	\$4,122,900	2.60	2.60	\$8,189,800	\$8,244,900	\$55,100	0.67%

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S	\$0	\$103,100	\$107,400	\$107,500	1.50	1.50	\$206,200	\$214,900	\$8,700	4.22%
PGM 05 Total	\$0	\$17,132,900	\$19,121,600	\$19,124,200	21.50	21.50	\$34,265,800	\$38,245,800	\$3,980,000	11.62%
GPR	\$0	\$3,720,700	\$3,686,300	\$3,687,300	13.00	13.00	\$7,441,400	\$7,373,600	(\$67,800)	-0.91%
A	\$0	\$1,120,900	\$2,388,100	\$2,388,100	0.00	0.00	\$2,241,800	\$4,776,200	\$2,534,400	113.05%
L	\$0	\$1,267,200	\$0	\$0	0.00	0.00	\$2,534,400	\$0	(\$2,534,400)	-100.00%
S	\$0	\$1,332,600	\$1,298,200	\$1,299,200	13.00	13.00	\$2,665,200	\$2,597,400	(\$67,800)	-2.54%
PR	\$0	\$13,412,200	\$15,435,300	\$15,436,900	8.50	8.50	\$26,824,400	\$30,872,200	\$4,047,800	15.09%
A	\$0	\$1,984,900	\$1,091,200	\$1,091,200	0.00	0.00	\$3,969,800	\$2,182,400	(\$1,787,400)	-45.02%
L	\$0	\$10,733,300	\$13,654,600	\$13,655,800	3.00	3.00	\$21,466,600	\$27,310,400	\$5,843,800	-0.62%
S	\$0	\$694,000	\$689,500	\$689,900	5.50	5.50	\$1,388,000	\$1,379,400	(\$8,600)	-0.62%
TOTAL 05	\$0	\$17,132,900	\$19,121,600	\$19,124,200	21.50	21.50	\$34,265,800	\$38,245,800	\$3,980,000	11.62%
A	\$0	\$3,105,800	\$3,479,300	\$3,479,300	0.00	0.00	\$6,211,600	\$6,958,600	\$747,000	12.03%
L	\$0	\$12,000,500	\$13,654,600	\$13,655,800	3.00	3.00	\$24,001,000	\$27,310,400	\$3,309,400	13.79%
S	\$0	\$2,026,600	\$1,987,700	\$1,989,100	18.50	18.50	\$4,053,200	\$3,976,800	(\$76,400)	-1.88%
Agency Total	\$0	\$89,449,400	\$95,991,500	\$98,541,300	635.49	645.49	\$178,898,800	\$194,532,800	\$15,634,000	8.74%

Agency Total by Decision Item

Department of Justice

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Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$89,449,400	\$89,449,400	609.49	609.49
3001 Turnover Reduction	(\$716,700)	(\$716,700)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$16,000)	(\$363,300)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$453,500	\$453,500	0.00	0.00
3007 Overtime	\$696,000	\$696,000	0.00	0.00
3008 Night and Weekend Differential Pay	\$11,800	\$11,800	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$147,600	\$271,500	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4000 PR Reestimate Concealed Carry	\$417,900	\$250,000	0.00	0.00
4001 Reallocate Rent Costs from S&S to new Rent Line	\$0	\$0	0.00	0.00
6000 Administrative Transfers	\$0	\$0	0.00	0.00
6111 Traffic Safety Resource Prosecutor Position	\$91,000	\$91,000	1.00	1.00
6112 AAG Pay Progression	\$0	\$0	0.00	0.00
6113 Convert Delinquent Obligation Appr to Continuing	\$0	\$0	0.00	0.00
6221 State Crime Lab Locations	\$0	\$0	0.00	0.00
6222 DNA at Arrest	\$2,178,100	\$5,030,400	16.00	26.00
6223 Penalty Surcharge	\$389,100	\$389,100	0.00	0.00
6224 Drug Law Enforcement, Crime Laboratories, and Genetic Evidence Activities	\$0	\$0	0.00	0.00
6225 Forensic Scientist Educational Requirement	\$0	\$0	0.00	0.00
6231 Handgun Hotline and Concealed Carry License Appropriations	\$0	\$0	0.00	0.00
6232 Criminal History Record Information Systems Mgmt	\$61,300	\$78,500	1.00	1.00

Agency Total by Decision Item

Department of Justice

1315 Biennial Budget

6251 Commercial Sexual Exploitation of Children	\$451,000	\$461,200	5.00	5.00
6252 State Intelligence and Threat Analysis	\$361,500	\$422,900	3.00	3.00
6261 County/Tribal LE Grant Program	\$0	\$0	0.00	0.00
6511 Crime Victim Programs	\$2,000,000	\$2,000,000	0.00	0.00
6512 Crime Victim and Victim Surcharge Revenue Collections	\$0	\$0	0.00	0.00
TOTAL	\$95,975,500	\$101,056,800	635.49	655.49

GPR Earned

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	01	Legal services
DATE	September 07, 2012	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Lapse	\$4,099,600	\$0	\$0	\$0
Refund of Prior Year Expenditure	\$85,300	\$1,100	\$1,100	\$1,100
Transfers from Seg Funds	\$176,800	\$491,800	\$334,300	\$334,300
Misc Revenue	\$905,300	\$9,000	\$9,000	\$9,000
National Mortgage Settlement	\$24,331,800	\$0	\$0	\$0
Total	\$29,598,800	\$501,900	\$344,400	\$344,400

GPR Earned

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
DATE	September 10, 2012	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Refund of Prior Year Expenditure	\$2,100	\$2,100	\$2,100	\$2,100
Miscellaneous Revenue	\$25,900	\$25,900	\$25,900	\$25,900
Total	\$28,000	\$28,000	\$28,000	\$28,000

GPR Earned

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	03	Administrative services
DATE	September 10, 2012	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$700	\$700	\$700	\$700
Refund of Prior Year Expenditures	\$1,000	\$1,000	\$1,000	\$1,000
Total	\$1,700	\$1,700	\$1,700	\$1,700

GPR Earned

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
DATE	September 10, 2012	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Refund of Prior Year Expenditures	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$200	\$200	\$200	\$200
Total	\$200	\$200	\$200	\$200

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$56,700	\$10,600	\$10,600	\$10,600
Program Revenues	\$568,100	\$0	\$0	\$0
Total Revenue	\$624,800	\$10,600	\$10,600	\$10,600
Expenditures	\$614,200	\$0	\$0	\$0
Total Expenditures	\$614,200	\$0	\$0	\$0
<u>Closing Balance</u>	\$10,600	\$10,600	\$10,600	\$10,600

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,254,900	\$1,295,300	\$1,295,300	\$1,295,300
Program Revenue	\$340,400	\$300,000	\$300,000	\$300,000
Total Revenue	\$1,595,300	\$1,595,300	\$1,595,300	\$1,595,300
Expenditures	\$300,000	\$300,000	\$0	\$0
Expenditures	\$0	\$0	\$300,000	\$300,000
Total Expenditures	\$300,000	\$300,000	\$300,000	\$300,000
<u>Closing Balance</u>	\$1,295,300	\$1,295,300	\$1,295,300	\$1,295,300

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$600	\$5,900	\$5,900	\$5,900
Program Revenue	\$5,300	\$384,400	\$0	\$0
Total Revenue	\$5,900	\$390,300	\$5,900	\$5,900
Expenditures	\$0	\$384,400	\$0	\$0
6113 Convert Delinquent Obligation Appr to Continuing	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$384,400	\$0	\$0
Closing Balance	\$5,900	\$5,900	\$5,900	\$5,900

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Department of Natural Resources	\$572,300	\$572,300	\$594,300	\$606,200
Total Revenue	\$572,300	\$572,300	\$594,300	\$606,200
Expenditures	\$572,300	\$572,300	\$0	\$0
Compensation Reserve	\$0	\$0	\$9,400	\$19,000
Health Insurance Reserves	\$0	\$0	\$2,300	\$4,600
Wisconsin Retirement System	\$0	\$0	\$100	\$100
2000 Adjusted Base Funding Level	\$0	\$0	\$581,500	\$581,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,000	\$1,000
Total Expenditures	\$572,300	\$572,300	\$594,300	\$606,200
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$30,200)	(\$280,300)	\$0	\$0
Program Revenues	\$626,800	\$1,157,200	\$1,227,500	\$1,254,700
Total Revenue	\$596,600	\$876,900	\$1,227,500	\$1,254,700
Expenditures	\$876,900	\$876,900	\$0	\$0
Compensation Reserve	\$0	\$0	\$17,400	\$35,100
Health Insurance Reserves	\$0	\$0	\$6,800	\$13,200
Wisconsin Retirement System	\$0	\$0	\$100	\$200
3010 Full Fund Lease and Directed Moves Costs	\$0	\$0	(\$5,200)	(\$2,200)
4001 Reallocate Rent from S&S to new Rent Line	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,248,800	\$1,248,800
3003 Full Fund Cont Pos Sal and Fringe Benefits	\$0	\$0	(\$115,400)	(\$115,400)
3002 Removal of Noncont Elements from the Base	\$0	\$0	(\$16,000)	(\$16,000)
6111 Traffic Safety Resource Prosecutor Position	\$0	\$0	\$91,000	\$91,000
Total Expenditures	\$876,900	\$876,900	\$1,227,500	\$1,254,700
Closing Balance	(\$280,300)	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$81,300)	(\$46,800)	\$0	\$0
Program Revenues	\$1,373,000	\$1,385,300	\$1,210,900	\$1,246,500
Total Revenue	\$1,291,700	\$1,338,500	\$1,211,000	\$1,246,500
Expenditures	\$1,338,500	\$1,338,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,124,900	\$1,124,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$38,100)	(\$38,100)
Compensation Reserve	\$0	\$0	\$13,900	\$28,100
Health Insurance Reserves	\$0	\$0	\$9,100	\$26,900
Wisconsin Retirement System	\$0	\$0	\$0	\$0
3010 Full Fund Lease and Directed Moves Costs	\$0	\$0	\$101,100	\$104,600
4001 Reallocate Rent from S&S to new Rent Line	\$0	\$0	\$0	\$0
Total Expenditures	\$1,338,500	\$1,338,500	\$1,210,900	\$1,246,400
Closing Balance	(\$46,800)	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$80,800	\$0	\$0
Program Revenues	\$7,953,400	\$7,811,000	\$7,852,900	\$7,962,200
Lapse	(\$142,500)	\$0	\$0	\$0
Total Revenue	\$7,810,900	\$7,891,800	\$7,852,900	\$7,962,200
Expenditures	\$7,730,200	\$7,891,800	\$0	\$0
Compensation Reserve	\$0	\$0	\$21,900	\$44,300
Health Insurance Reserves	\$0	\$0	\$70,900	\$138,300
Wisconsin Retirement System	\$0	\$0	\$900	\$1,600
4001 Reallocate Rent from S&S to new Rent Line	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$8,104,300	\$8,104,300
3001 Turnover Reduction	\$0	\$0	(\$136,400)	(\$136,400)
3003 Full Fund Cont Pos Sal and Fringe Benefits	\$0	\$0	(\$575,200)	(\$575,200)
3007 Overtime	\$0	\$0	\$375,100	\$375,100
6000 Administrative Transfers	\$0	\$0	\$0	\$0
3010 Full Fund Lease and Directed Moves Costs	\$0	\$0	(\$8,600)	\$10,200
Total Expenditures	\$7,730,200	\$7,891,800	\$7,852,900	\$7,962,200
Closing Balance	\$80,700	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$742,800	\$3,900	\$0	\$0
Transfer from 230	\$2,334,500	\$3,069,500	\$3,123,900	\$3,180,900
Total Revenue	\$3,077,300	\$3,073,400	\$3,123,900	\$3,180,900
Expenditures	\$3,073,400	\$3,073,400	\$0	\$0
Compensation Reserve	\$0	\$0	\$35,600	\$71,800
Health Insurance Reserves	\$0	\$0	\$21,700	\$42,300
Wisconsin Retirement System	\$0	\$0	\$200	\$400
2000 Adjusted Base Funding Level	\$0	\$0	\$3,039,900	\$3,036,000
3003 Full Fund Cont Pos Sal and Fringe Benefits	\$0	\$0	\$254,300	\$254,300
3007 Overtime	\$0	\$0	\$100	\$100
3011 Minor Transfers Within the Same Alpha	\$0	\$0	\$0	\$0
6000 Administrative Transfers	\$0	\$0	(\$221,000)	(\$221,000)
3010 Full Fund Lease and Directed Moves Costs	\$0	\$0	(\$6,900)	(\$3,000)
4001 Reallocate Rent from S&S to new Rent Line	\$0	\$0	\$0	\$0
Total Expenditures	\$3,073,400	\$3,073,400	\$3,123,900	\$3,180,900
Closing Balance	\$3,900	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,800	\$0	\$0	\$0
Transfer from Appn 230	\$1,655,200	\$1,551,100	\$1,719,300	\$1,754,900
Total Revenue	\$1,659,000	\$1,551,100	\$1,719,300	\$1,754,900
Expenditures	\$1,659,000	\$1,551,100	\$0	\$0
Compensation Reserve	\$0	\$0	\$18,500	\$37,400
Wisconsin Retirement System	\$0	\$0	\$300	\$500
2000 Adjusted Base Funding Level	\$0	\$0	\$1,551,100	\$1,551,100
3003 Full Fund Cont Pos Sal and Fringe Benefits	\$0	\$0	\$10,300	\$10,300
3007 Overtime	\$0	\$0	\$115,800	\$115,800
6000 Administrative Transfers	\$0	\$0	\$0	\$0
3010 Full Fund Lease and Directed Moves Costs	\$0	\$0	\$8,300	\$10,700
Health Insurance Reserves	\$0	\$0	\$15,000	\$29,100
4001 Reallocate Rent from S&S to new Rent Line	\$0	\$0	\$0	\$0
Total Expenditures	\$1,659,000	\$1,551,100	\$1,719,300	\$1,754,900
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,758,200	\$3,950,300	\$5,696,500	\$7,046,000
Program Revenues	\$5,895,400	\$5,895,400	\$5,900,000	\$5,900,000
Lapse	(\$2,141,200)	\$0	\$0	\$0
Total Revenue	\$7,512,400	\$9,845,700	\$11,596,500	\$12,946,000
Expenditures	\$3,562,200	\$4,149,200	\$0	\$0
Wisconsin Retirement System	\$0	\$0	\$200	\$400
Compensation Reserve	\$0	\$0	\$36,800	\$74,400
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
6000 Administrative Transfers	\$0	\$0	\$259,000	\$259,000
6253 Criminal History Record Information Systems Mgmt	\$0	\$0	\$61,300	\$78,500
Health Insurance Reserves	\$0	\$0	\$30,300	\$59,200
2000 Adjusted Base Funding Level	\$0	\$0	\$4,149,200	\$4,149,200
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$45,000	\$57,100
4001 Reallocate Rent Costs from S&S to new	\$0	\$0	\$0	\$0

Rent Line				
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$19,600)	(\$19,600)
3007 Overtime	\$0	\$0	\$33,200	\$33,200
Total Expenditures	\$3,562,200	\$4,149,200	\$4,595,500	\$4,691,500
<u>Closing Balance</u>	\$3,950,200	\$5,696,500	\$7,001,000	\$8,254,500

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,887,100	\$1,895,000	\$1,895,000	\$447,800
Program Revenues	\$4,036,400	\$4,000,000	\$4,000,000	\$4,000,000
Total Revenue	\$5,923,500	\$5,895,000	\$5,895,000	\$4,447,800
Expenditures	\$4,028,500	\$4,000,000	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$10,200	\$19,800
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Compensation Reserve	\$0	\$0	\$8,900	\$18,000
3010 Full Fund Lease and Directed Moves Costs	\$0	\$0	\$6,800	\$7,000
4001 Reallocate Rent from S&S to new Rent Line	\$0	\$0	\$0	\$0
Expenditure Adjustment	\$0	\$0	\$4,000,000	\$1,400,000
2000 Adjusted Base Funding Level	\$0	\$0	\$1,517,600	\$1,517,600
3003 Full Fund Cont Pos Sal and Fringe Benefits	\$0	\$0	(\$96,400)	(\$96,400)
6000 Administrative Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$4,028,500	\$4,000,000	\$5,447,200	\$2,866,100
Closing Balance	\$1,895,000	\$1,895,000	\$447,800	\$1,581,700

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$4,236,600)	(\$2,289,900)	(\$462,100)	\$3,672,200
DIN 6223	\$0	\$0	\$2,200,000	\$2,200,000
Transfer to Appn 229	(\$7,971,700)	(\$7,971,700)	(\$7,852,900)	(\$7,962,200)
Program Revenues	\$10,635,000	\$10,500,000	\$12,360,800	\$13,652,300
Total Revenue	(\$1,573,300)	\$238,400	\$6,245,800	\$11,562,300
Expenditures	\$716,600	\$700,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
3007 Overtime	\$0	\$0	\$100	\$100
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
6000 Administrative Transfers	\$0	\$0	\$383,700	\$383,700
6222 DNA at Arrest	\$0	\$0	\$2,178,100	\$5,030,400
Compensation Reserve	\$0	\$0	\$6,400	\$13,000
Health Insurance Reserves	\$0	\$0	\$5,100	\$10,000
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Total Expenditures	\$716,600	\$700,500	\$2,573,600	\$5,437,400
Closing Balance	(\$2,289,900)	(\$462,100)	\$3,672,200	\$6,124,900

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$47,400	\$76,800	\$76,800	\$76,800
Transfer from Appn 230	\$300,800	\$308,100	\$308,100	\$308,100
Total Revenue	\$348,200	\$384,900	\$384,900	\$384,900
Expenditures	\$271,400	\$308,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$308,100	\$308,100
Total Expenditures	\$271,400	\$308,100	\$308,100	\$308,100
<u>Closing Balance</u>	\$76,800	\$76,800	\$76,800	\$76,800

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM	03	Crime information bureau
NUMERIC APPROPRIATION	28	Terminal charges

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$806,500	\$982,200	\$852,900	\$799,200
Program Revenues	\$2,396,700	\$2,300,000	\$2,300,000	\$2,300,000
Lapse	(\$374,600)	\$0	\$0	\$0
Total Revenue	\$2,828,600	\$3,282,200	\$3,152,900	\$3,099,200
Expenditures	\$1,846,400	\$2,429,300	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$3,300	\$6,400
Compensation Reserve	\$0	\$0	\$5,800	\$11,800
3003 Full Fund Cont Pos Sal and Fringe Benefits	\$0	\$0	(\$52,000)	(\$52,000)
3010 Full Fund Lease and Directed Moves Costs	\$0	\$0	\$400	\$600
4001 Reallocate Rent from S&S to new Rent Line	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,429,300	\$2,429,300
3007 Overtime	\$0	\$0	\$3,900	\$3,900
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
6000 Administrative Transfers	\$0	\$0	(\$37,100)	(\$37,100)
Total Expenditures	\$1,846,400	\$2,429,300	\$2,353,700	\$2,363,000
Closing Balance	\$982,200	\$852,900	\$799,200	\$736,200

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM	03	Crime information bureau
NUMERIC APPROPRIATION	34	Handgun purchaser record check

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$613,700)	\$454,300	\$741,300	\$3,546,900
Cash balance from appn 242	\$0	\$0	\$100	\$0
Program Revenues	\$1,560,900	\$780,000	\$1,855,000	\$1,855,000
Cash balance from appn 240	\$0	\$0	\$2,757,100	\$0
Total Revenue	\$947,200	\$1,234,300	\$5,353,500	\$5,401,900
Expenditures	\$492,900	\$493,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$444,600	\$444,600
Compensation Reserve	\$0	\$0	\$16,100	\$32,500
3007 Overtime	\$0	\$0	\$500	\$500
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,900	\$1,900
Health Insurance Reserves	\$0	\$0	\$13,900	\$27,200
Wisconsin Retirement System	\$0	\$0	\$100	\$300
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$500	\$800
4001 Reallocate Rent Costs from S&S to new Rent Line	\$0	\$0	\$0	\$0

6231 Handgun Hotline and Concealed Carry License Appropriations	\$0	\$0	\$1,313,500	\$799,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$15,500	\$15,500
Total Expenditures	\$492,900	\$493,000	\$1,806,600	\$1,322,500
<u>Closing Balance</u>	\$454,300	\$741,300	\$3,546,900	\$4,079,400

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM	03	Crime information bureau
NUMERIC APPROPRIATION	40	Background check for licenses

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$4,063,700	\$2,757,100	\$0
Program Revenues	\$5,797,800	\$2,580,000	\$0	\$0
Move cash balance to appn 234	\$0	\$0	(\$2,757,100)	\$0
Total Revenue	\$5,797,800	\$6,643,700	\$0	\$0
Expenditures	\$1,734,100	\$3,886,600	\$0	\$0
4001 Reallocate Rent Costs from S&S to new Rent Line	\$0	\$0	\$0	\$0
3010 Full Fund Lease and Directed Moves Costs	\$0	\$0	\$1,800	\$2,700
4000 PR Reestimate Concealed Carry	\$0	\$0	\$417,900	\$250,000
6231 Handgun Hotline and Concealed Carry License Appropriations	\$0	\$0	(\$1,313,500)	(\$799,200)
2000 Adjusted Base Funding Level	\$0	\$0	\$62,300	\$62,300
3003 Full Fund Cont Pos Sal and Fringe Benefits	\$0	\$0	\$831,500	\$831,500
3002 Removal of Noncont Elements from the Base	\$0	\$0	\$0	(\$347,300)
Total Expenditures	\$1,734,100	\$3,886,600	\$0	\$0
Closing Balance	\$4,063,700	\$2,757,100	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM	03	Crime information bureau
NUMERIC APPROPRIATION	42	Cert cards for carry conceal

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$100	\$100	\$0
Program Revenues	\$100	\$0	\$0	\$0
Transfer Cash to Appn 234	\$0	\$0	(\$100)	\$0
Total Revenue	\$100	\$100	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$100	\$100	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM	04	Training and standards bureau
NUMERIC APPROPRIATION	30	Penalty surcharge, receipts

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$5,732,400)	(\$3,748,100)	(\$3,430,000)	(\$2,811,900)
Transfer to DOJ 2lm - 221	\$0	\$0	(\$2,200,000)	(\$2,200,000)
Transfer to DOJ 2ke - 235	(\$1,659,000)	(\$1,548,300)	(\$1,548,300)	(\$1,548,300)
Transfer to DOJ 2jb - 237	(\$308,100)	(\$308,100)	(\$308,100)	(\$308,100)
Transfer to DOJ 5kp - 539	(\$748,900)	(\$748,900)	(\$748,900)	(\$748,900)
Transfer to DPI 2kd - 228	(\$1,284,700)	(\$1,284,700)	\$0	\$0
Transfer to OJA 6kj - 629	(\$672,400)	(\$672,400)	\$0	\$0
Transfer to OJA 6k - 630	(\$161,800)	(\$161,800)	\$0	\$0
Reversions	\$2,006,000	\$0	\$0	\$0
Transfer to DPI 1kd - 133	(\$599,800)	(\$599,800)	\$0	\$0
Transfer to DOJ 2kc - 224	(\$750,200)	(\$726,600)	(\$726,600)	(\$726,600)
Transfer to DOJ 2kp - 225	(\$717,900)	(\$717,900)	(\$717,900)	(\$717,900)
Transfer to DOJ 5gc - 531	\$0	\$0	(\$2,000,000)	(\$2,000,000)
Transfer to DOC 1kh- 181	(\$245,200)	(\$245,200)	(\$245,200)	(\$245,200)
Transfer to DOC 1kp - 180	(\$2,043,500)	(\$2,043,500)	\$0	\$0

Transfer to SPD 1kj - 137	(\$140,100)	(\$126,900)	\$0	\$0
Transfer to DOJ 2j - 231	(\$4,364,800)	(\$4,364,800)	(\$4,753,900)	(\$4,753,900)
Transfer to DOJ 2ja - 232	(\$3,108,500)	(\$3,033,000)	(\$3,033,000)	(\$3,033,000)
Program Revenues	\$16,942,500	\$16,900,000	\$16,900,000	\$16,900,000
Total Revenue	(\$3,588,800)	(\$3,430,000)	(\$2,811,900)	(\$2,193,800)
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	(\$3,588,800)	(\$3,430,000)	(\$2,811,900)	(\$2,193,800)

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM	04	Training and standards bureau
NUMERIC APPROPRIATION	31	Law enforcement training fund, local assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,135,100	\$642,000	\$642,000	\$1,031,100
DIN 6223	\$0	\$0	\$389,100	\$389,100
Transfer from appn 230	\$3,425,300	\$4,364,800	\$4,364,800	\$4,364,800
Total Revenue	\$4,560,400	\$5,006,800	\$5,395,900	\$5,785,000
Expenditures	\$3,918,400	\$4,364,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,364,800	\$4,364,800
Total Expenditures	\$3,918,400	\$4,364,800	\$4,364,800	\$4,364,800
Closing Balance	\$642,000	\$642,000	\$1,031,100	\$1,420,200

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM	05	Criminal investigation
NUMERIC APPROPRIATION	20	Lottery background investigations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$400	\$800	\$1,200
Program Revenues	\$400	\$400	\$400	\$400
Total Revenue	\$400	\$800	\$1,200	\$1,600
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$400	\$800	\$1,200	\$1,600

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM	05	Criminal investigation
NUMERIC APPROPRIATION	22	Gaming law enforcement; Indian gaming

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$500	\$500	\$500
Program Revenues	\$156,600	\$151,400	\$160,400	\$164,500
Total Revenue	\$156,600	\$151,900	\$160,900	\$165,000
Expenditures	\$156,100	\$151,400	\$0	\$0
4001 Reallocate Rent from S&S to new Rent Line	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$151,400	\$151,400
3003 Full Fund Cont Pos Sal and Fringe Benefits	\$0	\$0	(\$2,900)	(\$2,900)
3007 Overtime	\$0	\$0	\$5,100	\$5,100
6000 Administrative Transfers	\$0	\$0	\$0	\$0
3010 Full Fund Lease and Directed Moves Costs	\$0	\$0	\$2,800	\$2,900
Compensation Reserve	\$0	\$0	\$2,200	\$4,500
Health Insurance Reserves	\$0	\$0	\$1,800	\$3,500
Total Expenditures	\$156,100	\$151,400	\$160,400	\$164,500
Closing Balance	\$500	\$500	\$500	\$500

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM	05	Criminal investigation
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
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM	05	Criminal investigation
NUMERIC APPROPRIATION	25	Drug crimes enforcement; local grants

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

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM	05	Criminal investigation
NUMERIC APPROPRIATION	62	General operations; child pornography surcharge

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$4,500	\$21,500	\$16,500	\$11,500
Program Revenues	\$17,000	\$15,000	\$15,000	\$15,000
Total Revenue	\$21,500	\$36,500	\$31,500	\$26,500
Expenditures	\$0	\$20,000	\$0	\$0
Expenditures	\$0	\$0	\$20,000	\$20,000
Total Expenditures	\$0	\$20,000	\$20,000	\$20,000
<u>Closing Balance</u>	\$21,500	\$16,500	\$11,500	\$6,500

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM	05	Criminal investigation
NUMERIC APPROPRIATION	65	Crime information alerts

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$46,900)	(\$158,000)	(\$246,100)	(\$281,000)
Program Revenues	\$10,300	\$36,000	\$72,000	\$108,000
Total Revenue	(\$36,600)	(\$122,000)	(\$174,100)	(\$173,000)
Expenditures	\$121,400	\$124,100	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,200	\$2,300
Health Insurance Reserves	\$0	\$0	\$1,800	\$3,600
Vendor Contracts and supplies	\$0	\$0	\$35,000	\$35,000
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$68,900	\$68,900
Total Expenditures	\$121,400	\$124,100	\$106,900	\$109,800
Closing Balance	(\$158,000)	(\$246,100)	(\$281,000)	(\$282,800)

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM	06	Administrative services
NUMERIC APPROPRIATION	26	County law enforcement services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenues	\$490,000	\$490,000	\$490,000	\$490,000
Lapse	(\$80,000)	\$0	\$0	\$0
Total Revenue	\$410,000	\$490,000	\$490,000	\$490,000
Expenditures	\$410,000	\$490,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$490,000	\$490,000
6261 County/Tribal LE Grant Program	\$0	\$0	\$0	\$0
Total Expenditures	\$410,000	\$490,000	\$490,000	\$490,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM	06	Administrative services
NUMERIC APPROPRIATION	27	Tribal law enforcement assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenues	\$695,000	\$695,000	\$695,000	\$695,000
Lapse	(\$113,400)	\$0	\$0	\$0
Total Revenue	\$581,600	\$695,000	\$695,000	\$695,000
Expenditures	\$581,600	\$695,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$695,000	\$695,000
6261 County/Tribal LE Grant Program	\$0	\$0	\$0	\$0
Total Expenditures	\$581,600	\$695,000	\$695,000	\$695,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM	06	Administrative services
NUMERIC APPROPRIATION	38	County-tribal programs, state operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenues	\$78,500	\$92,600	\$92,600	\$92,600
Total Revenue	\$78,500	\$92,600	\$92,600	\$92,600
Expenditures	\$78,500	\$92,600	\$0	\$0
4001 Reallocate Rent Costs from S&S to new Rent Line	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$92,600	\$92,600
Total Expenditures	\$78,500	\$92,600	\$92,600	\$92,600
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM	06	Administrative services
NUMERIC APPROPRIATION	63	County-tribal programs, local assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenues	\$631,200	\$631,200	\$631,200	\$631,200
Lapse	(\$103,000)	\$0	\$0	\$0
Total Revenue	\$528,200	\$631,200	\$631,200	\$631,200
Expenditures	\$528,200	\$631,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$631,200	\$631,200
Total Expenditures	\$528,200	\$631,200	\$631,200	\$631,200
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM	07	Computing services
NUMERIC APPROPRIATION	24	Transaction information management of enforcement system

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,200	\$0	\$0	\$0
Program Revenues	\$733,600	\$726,600	\$735,100	\$746,000
Total Revenue	\$734,800	\$726,600	\$735,100	\$746,000
Expenditures	\$734,800	\$726,600	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$200)	(\$100)
4001 Reallocate Rent Costs from S&S to new Rent Line	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$726,600	\$726,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$2,200)	(\$2,200)
Health Insurance Reserves	\$0	\$0	\$5,500	\$10,700
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Compensation Reserve	\$0	\$0	\$5,400	\$10,900
Total Expenditures	\$734,800	\$726,600	\$735,100	\$746,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM	08	Narcotics Enforcement
NUMERIC APPROPRIATION	14	Law enforcement community policing grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenues	\$222,700	\$222,700	\$222,700	\$222,700
Total Revenue	\$222,700	\$222,700	\$222,700	\$222,700
Expenditures	\$222,700	\$222,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$222,700	\$222,700
Total Expenditures	\$222,700	\$222,700	\$222,700	\$222,700
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM	08	Narcotics Enforcement
NUMERIC APPROPRIATION	25	Drug crimes enforcement; local grants

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

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$749,100	\$651,800	\$521,800	\$490,400
Program Revenues	\$231,600	\$200,000	\$200,000	\$200,000
Total Revenue	\$980,700	\$851,800	\$721,800	\$690,400
Expenditures	\$328,900	\$330,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$3,300	\$6,700
Health Insurance Reserves	\$0	\$0	\$2,700	\$5,200
Wisconsin Retirement System	\$0	\$0	\$0	\$0
4001 Reallocate Rent Costs from S&S to new Rent Line	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$216,800	\$216,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$9,300)	(\$9,300)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$17,900	\$18,700
Total Expenditures	\$328,900	\$330,000	\$231,400	\$238,100
Closing Balance	\$651,800	\$521,800	\$490,400	\$452,300

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	03	Administrative services
SUBPROGRAM	06	Administrative services
NUMERIC APPROPRIATION	21	Gifts, grants and proceeds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$5,142,800	\$8,912,500	\$8,412,500	\$7,912,500
Lapse	(\$970,500)	\$0	\$0	\$0
Program Revenues	\$7,306,300	\$2,500,000	\$2,500,000	\$2,500,000
Total Revenue	\$11,478,600	\$11,412,500	\$10,912,500	\$10,412,500
Expenditures	\$2,566,100	\$3,000,000	\$0	\$0
Expenditures	\$0	\$0	\$3,000,000	\$3,000,000
Total Expenditures	\$2,566,100	\$3,000,000	\$3,000,000	\$3,000,000
<u>Closing Balance</u>	<u>\$8,912,500</u>	<u>\$8,412,500</u>	<u>\$7,912,500</u>	<u>\$7,412,500</u>

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Crime victim and witness surcharge, sexual assault victim services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$163,500	\$274,400	\$185,100	\$151,900
Program Revenues	\$1,614,500	\$1,600,000	\$0	\$0
Appn 230	\$0	\$0	\$2,000,000	\$2,000,000
Total Revenue	\$1,778,000	\$1,874,400	\$2,185,100	\$2,151,900
Expenditures	\$1,503,600	\$1,689,300	\$0	\$0
Compensation Reserve	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$0	\$0
4001 Reallocate Rent Costs from S&S to new Rent Line	\$0	\$0	\$0	\$0
6511 Crime Victim Programs	\$0	\$0	\$218,000	\$218,000
2000 Adjusted Base Funding Level	\$0	\$0	\$1,815,100	\$1,815,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$100	\$100
Total Expenditures	\$1,503,600	\$1,689,300	\$2,033,200	\$2,033,200
Closing Balance	\$274,400	\$185,100	\$151,900	\$118,700

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$307,300)	\$91,800	\$598,100	\$423,100
Program Revenues	\$4,055,200	\$3,900,000	\$3,900,000	\$3,900,000
Lapse	(\$451,300)	\$0	\$0	\$0
Transfer to appn 538	(\$893,700)	(\$893,700)	\$0	\$0
DIN 6511	\$0	\$0	\$2,675,500	\$2,675,500
Total Revenue	\$2,402,900	\$3,098,100	\$7,173,600	\$6,998,600
Expenditures	\$2,311,100	\$2,500,000	\$0	\$0
4001 Reallocate Rent Costs from S&S to new Rent Line	\$0	\$0	\$0	\$0
6511 Crime Victim Programs	\$0	\$0	\$2,675,700	\$2,675,700
2000 Adjusted Base Funding Level	\$0	\$0	\$4,074,400	\$4,074,400
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$400	\$700
Total Expenditures	\$2,311,100	\$2,500,000	\$6,750,500	\$6,750,800
Closing Balance	\$91,800	\$598,100	\$423,100	\$247,800

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenues	\$60,500	\$51,800	\$54,100	\$56,300
Total Revenue	\$60,500	\$51,800	\$54,100	\$56,300
Expenditures	\$60,500	\$51,800	\$0	\$0
Compensation Reserve	\$0	\$0	\$800	\$1,600
Health Insurance Reserves	\$0	\$0	\$1,300	\$2,600
Wisconsin Retirement System	\$0	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$100	\$200
4001 Reallocate Rent Costs from S&S to new Rent Line	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$51,800	\$51,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$100	\$100
Total Expenditures	\$60,500	\$51,800	\$54,100	\$56,300
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,800	\$20,700	\$20,700	\$20,700
Program Revenues	\$285,200	\$267,300	\$267,300	\$267,300
Lapse	(\$43,600)	\$0	\$0	\$0
Total Revenue	\$244,400	\$288,000	\$288,000	\$288,000
Expenditures	\$223,700	\$267,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$267,300	\$267,300
Total Expenditures	\$223,700	\$267,300	\$267,300	\$267,300
Closing Balance	\$20,700	\$20,700	\$20,700	\$20,700

Program Revenue

1315 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	\$36,800	\$18,800	\$18,800	\$8,900
Lapse	(\$1,100)	\$0	\$0	\$0
Total Revenue	\$35,700	\$18,800	\$18,800	\$8,900
Expenditures	\$16,900	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$200	\$300
4001 Reallocate Rent Costs from S&S to new Rent Line	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$9,700	\$9,700
Total Expenditures	\$16,900	\$0	\$9,900	\$10,000
Closing Balance	\$18,800	\$18,800	\$8,900	(\$1,100)

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM		
NUMERIC APPROPRIATION	36	Reimbursement to counties for providing victim and witness services

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

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenues	\$171,400	\$170,000	\$170,000	\$170,000
Total Revenue	\$171,400	\$170,000	\$170,000	\$170,000
Expenditures	\$171,400	\$170,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$2,800	\$5,700
Health Insurance Reserves	\$0	\$0	\$2,400	\$4,700
Expenditure reduction	\$0	\$0	(\$355,400)	(\$360,700)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$200)	(\$100)
4001 Reallocate Rent Costs from S&S to new Rent Line	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$529,400	\$529,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$9,000)	(\$9,000)
Total Expenditures	\$171,400	\$170,000	\$170,000	\$170,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM		
NUMERIC APPROPRIATION	38	Victim payments, victim surcharge

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$800	\$800	\$0	\$0
Transfer from Appn 532	\$893,700	\$893,700	\$0	\$0
Lapse	(\$145,900)	\$0	\$0	\$0
Total Revenue	\$748,600	\$894,500	\$0	\$0
Expenditures	\$747,800	\$894,500	\$0	\$0
6511 Crime Victim Programs	\$0	\$0	(\$893,700)	(\$893,700)
2000 Adjusted Base Funding Level	\$0	\$0	\$893,700	\$893,700
Total Expenditures	\$747,800	\$894,500	\$0	\$0
Closing Balance	\$800	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

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

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

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$100	(\$3,600)	\$0	\$0
Program Revenues	\$1,423,300	\$1,400,000	\$1,400,000	\$1,400,000
Total Revenue	\$1,423,400	\$1,396,400	\$1,400,000	\$1,400,000
Expenditures	\$1,427,000	\$1,396,400	\$0	\$0
Expenditure Adjustment	\$0	\$0	\$576,100	\$576,100
2000 Adjusted Base Funding Level	\$0	\$0	\$823,900	\$823,900
Total Expenditures	\$1,427,000	\$1,396,400	\$1,400,000	\$1,400,000
Closing Balance	(\$3,600)	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$5,600)	\$0	\$0	\$0
Program Revenues	\$7,900,300	\$7,900,000	\$7,900,000	\$7,900,000
Total Revenue	\$7,894,700	\$7,900,000	\$7,900,000	\$7,900,000
Expenditures	\$7,894,700	\$7,900,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$2,600	\$5,300
Health Insurance Reserves	\$0	\$0	\$2,700	\$5,300
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Expenditure Adjustment	\$0	\$0	\$3,772,700	\$3,766,500
3010 Full Fund Lease and Directed Moves Costs	\$0	\$0	\$28,900	\$29,800
4001 Reallocate Rent Costs from S&S to new Rent Line	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,094,900	\$4,094,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$1,800)	(\$1,800)
Total Expenditures	\$7,894,700	\$7,900,000	\$7,900,000	\$7,900,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$2,800)	\$0	\$0	\$0
Program Revenues	\$228,100	\$230,000	\$230,000	\$230,000
Total Revenue	\$225,300	\$230,000	\$230,000	\$230,000
Expenditures	\$225,300	\$230,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,700	\$3,400
Expenditure Adjustment	\$0	\$0	\$120,900	\$119,100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$4,200	\$4,300
4001 Reallocate Rent Costs from S&S to new Rent Line	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$103,100	\$103,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$100	\$100
Total Expenditures	\$225,300	\$230,000	\$230,000	\$230,000
Closing Balance	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
NUMERIC APPROPRIATION	61	Gaming law enforcement; lottery revenues
PROGRAM	02	Law enforcement services
SUBPROGRAM	05	Criminal investigation
WISMA RT FUND	521	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenues	\$383,500	\$373,100	\$396,200	\$403,800
Total Revenue	\$383,500	\$373,100	\$396,200	\$403,800
Expenditures	\$369,800	\$373,100	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$2,200	\$4,300
Compensation Reserve	\$0	\$0	\$5,000	\$10,000
Wisconsin Retirement System	\$0	\$0	\$100	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$10,900	\$11,500
4001 Reallocate Rent Costs from S&S to new Rent Line	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$373,100	\$373,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$6,100)	(\$6,100)
3007 Overtime	\$0	\$0	\$11,000	\$11,000

6000 Administrative Transfers	\$0	\$0	\$0	\$0
Total Expenditures	\$369,800	\$373,100	\$396,200	\$403,800
<u>Closing Balance</u>	\$13,700	\$0	\$0	\$0

Decision Item by Line

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$36,003,600	\$36,003,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$34,300	\$34,300
04	LTE/Misc. Salaries	\$159,100	\$159,100
05	Fringe Benefits	\$13,958,900	\$13,958,900
06	Supplies and Services	\$16,680,100	\$16,680,100
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$22,613,400	\$22,613,400
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$89,449,400	\$89,449,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	599.49	599.49
20	Unclassified Positions Authorized	10.00	10.00

NARRATIVE

Adjusted Base Funding Level

Decision Item by Fund Source

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Legal services				
	01 General program operations	\$13,024,400	\$13,024,400	128.75	128.75
	02 Special counsel	\$611,900	\$611,900	0.00	0.00
	04 Legal expenses	\$737,200	\$737,200	0.00	0.00
	32 Environment litigation project	\$581,500	\$581,500	4.50	4.50
	33 Interagency and intra-agency assistance	\$1,248,800	\$1,248,800	9.90	9.90
	41 Federal aid	\$1,124,900	\$1,124,900	9.75	9.75
	Legal services SubTotal	\$17,328,700	\$17,328,700	152.90	152.90
02	Law enforcement services				
	01 General program operations	\$18,381,600	\$18,381,600	197.33	197.33
	02 Officer training reimbursement	\$63,300	\$63,300	0.00	0.00
	14 Law enforcement community policing grants	\$222,700	\$222,700	0.00	0.00
	21 Crime laboratories; deoxyribonucleic acid analysis	\$700,500	\$700,500	4.00	4.00
	22 Gaming law enforcement; Indian gaming	\$151,400	\$151,400	1.25	1.25
	23 Gaming law enforcement; racing revenues	\$0	\$0	0.00	0.00
	24 Transaction information management of enforcement system	\$726,600	\$726,600	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	\$2,429,300	\$2,429,300	6.00	6.00
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	\$8,104,300	\$8,104,300	69.50	69.50
	31 Law enforcement training fund, local assistance	\$4,364,800	\$4,364,800	0.00	0.00
	32 Law enforcement training fund, state operations	\$3,033,000	\$3,033,000	25.66	25.66
	33 Interagency and intra-agency	\$624,500	\$624,500	6.00	6.00

Decision Item by Fund Source

Department of Justice

	asistance				
	34 Handgun purchaser record check	\$444,600	\$444,600	8.00	8.00
	35 Drug enforcement intelligence operations	\$1,551,100	\$1,551,100	12.00	12.00
	36 Criminal history searches; fingerprint identification	\$4,149,200	\$4,149,200	32.00	32.00
	37 Crime laboratory equipment and supplies	\$308,100	\$308,100	0.00	0.00
	38 County-tribal programs, state operations	\$92,600	\$92,600	1.00	1.00
	40 Background check for licenses	\$62,300	\$62,300	9.50	9.50
	41 Federal aid, state operations	\$1,517,600	\$1,517,600	8.00	8.00
	61 Gaming law enforcement; lottery revenues	\$373,100	\$373,100	2.75	2.75
	63 County-tribal programs, local assistance	\$631,200	\$631,200	0.00	0.00
	65 Crime information alerts	\$0	\$0	1.00	1.00
	Law enforcement services SubTotal	\$49,834,700	\$49,834,700	387.99	387.99
03	Administrative services				
	01 General program operations	\$4,936,300	\$4,936,300	44.00	44.00
	48 Indirect cost reimbursements	\$216,800	\$216,800	3.10	3.10
	Administrative services SubTotal	\$5,153,100	\$5,153,100	47.10	47.10
05	Victims and witnesses				
	01 General program operations	\$1,032,600	\$1,032,600	13.00	13.00
	02 Awards for victims of crimes	\$1,120,900	\$1,120,900	0.00	0.00
	03 Reimbursement for victim and witness services	\$1,267,200	\$1,267,200	0.00	0.00
	04 Reimbursement for forensic examinations	\$300,000	\$300,000	0.00	0.00
	31 Crime victim and witness surcharge, sexual assault victim services	\$1,815,100	\$1,815,100	0.40	0.40
	32 Crime victim and witness assistance surcharge, general services	\$4,074,400	\$4,074,400	0.00	0.00
	33 Crime victim compensation services	\$51,800	\$51,800	1.00	1.00
	34 Crime victim restitution	\$267,300	\$267,300	0.00	0.00

Decision Item by Fund Source

Department of Justice

35 Victim compensation, inmate payments	\$9,700	\$9,700	0.00	0.00
37 Interagency and intra-agency assistance; reimbursement to counties	\$529,400	\$529,400	3.00	3.00
38 Victim payments, victim surcharge	\$893,700	\$893,700	0.00	0.00
39 Reimbursement to counties for victim-witness services	\$748,900	\$748,900	0.00	0.00
41 Federal aid; victim compensation	\$823,900	\$823,900	0.00	0.00
42 Federal aid; victim assistance	\$4,094,900	\$4,094,900	2.60	2.60
43 Federal aid, state operations relating to crime victim services	\$103,100	\$103,100	1.50	1.50
Victims and witnesses SubTotal	\$17,132,900	\$17,132,900	21.50	21.50
Adjusted Base Funding Level SubTotal	\$89,449,400	\$89,449,400	609.49	609.49
Agency Total				
	\$89,449,400	\$89,449,400	609.49	609.49

Decision Item	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level				
	GPR	A	\$1,120,900	\$1,120,900	0.00	0.00
	GPR	L	\$1,489,900	\$1,489,900	0.00	0.00
	GPR	S	\$39,087,300	\$39,087,300	383.08	383.08
	PR	A	\$1,161,000	\$1,161,000	0.00	0.00
	PR	L	\$13,537,300	\$13,537,300	0.40	0.40
	PR	S	\$24,798,700	\$24,798,700	198.31	198.31
	PR Federal	A	\$823,900	\$823,900	0.00	0.00
	PR Federal	L	\$4,094,900	\$4,094,900	2.60	2.60
	PR Federal	S	\$2,962,400	\$2,962,400	22.35	22.35
	SEG	S	\$373,100	\$373,100	2.75	2.75
	Total		\$89,449,400	\$89,449,400	609.49	609.49
Agency Total			\$89,449,400	\$89,449,400	609.49	609.49

Decision Item by Line

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$716,700)	(\$716,700)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$716,700)	(\$716,700)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Fund Source

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
01	Legal services				
	01 General program operations	(\$265,700)	(\$265,700)	0.00	0.00
	Legal services SubTotal	(\$265,700)	(\$265,700)	0.00	0.00
02	Law enforcement services				
	01 General program operations	(\$314,600)	(\$314,600)	0.00	0.00
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	(\$136,400)	(\$136,400)	0.00	0.00
	Law enforcement services SubTotal	(\$451,000)	(\$451,000)	0.00	0.00
	Turnover Reduction SubTotal	(\$716,700)	(\$716,700)	0.00	0.00
	Agency Total	(\$716,700)	(\$716,700)	0.00	0.00

Decision Item	Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	
	3001	Turnover Reduction				
	GPR	S	(\$580,300)	(\$580,300)	0.00	0.00
	PR	S	(\$136,400)	(\$136,400)	0.00	0.00
	Total		(\$716,700)	(\$716,700)	0.00	0.00
Agency Total			(\$716,700)	(\$716,700)	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	3002	Removal of Noncontinuing Elements from the Base

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	(\$251,400)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	(\$95,900)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	(\$347,300)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Fund Source

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002	Removal of Noncontinuing Elements from the Base			
02	Law enforcement services				
	40 Background check for licenses	\$0	(\$347,300)	0.00	0.00
	Law enforcement services SubTotal	\$0	(\$347,300)	0.00	0.00
	Removal of Noncontinuing Elements from the Base SubTotal	\$0	(\$347,300)	0.00	0.00
	Agency Total	\$0	(\$347,300)	0.00	0.00

Decision Item	Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	
	3002	Removal of Noncontinuing Elements from the Base				
	PR	S	\$0	(\$347,300)	0.00	0.00
	Total		\$0	(\$347,300)	0.00	0.00
Agency Total			\$0	(\$347,300)	0.00	0.00

Decision Item by Line

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$63,400)	(\$63,400)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$217,100	\$217,100
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$299,800	\$299,800
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$453,500	\$453,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

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

Decision Item by Fund Source

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year	2nd Year
				FTE	FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Legal services				
	01 General program operations	(\$129,200)	(\$129,200)	0.00	0.00
	32 Environment litigation project	\$1,000	\$1,000	0.00	0.00
	33 Interagency and intra-agency assistance	(\$115,400)	(\$115,400)	0.00	0.00
	41 Federal aid	(\$38,100)	(\$38,100)	0.00	0.00
	Legal services SubTotal	(\$281,700)	(\$281,700)	0.00	0.00
02	Law enforcement services				
	01 General program operations	\$356,700	\$356,700	0.00	0.00
	21 Crime laboratories; deoxyribonucleic acid analysis	(\$1,100)	(\$1,100)	0.00	0.00
	22 Gaming law enforcement; Indian gaming	(\$2,900)	(\$2,900)	0.00	0.00
	24 Transaction information management of enforcement system	(\$2,200)	(\$2,200)	0.00	0.00
	28 Terminal charges	(\$52,000)	(\$52,000)	0.00	0.00
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	(\$575,200)	(\$575,200)	0.00	0.00
	32 Law enforcement training fund, state operations	\$254,300	\$254,300	0.00	0.00
	33 Interagency and intra-agency assistance	(\$17,400)	(\$17,400)	0.00	0.00
	34 Handgun purchaser record check	\$15,500	\$15,500	0.00	0.00
	35 Drug enforcement intelligence operations	\$10,300	\$10,300	0.00	0.00
	36 Criminal history searches; fingerprint identification	(\$19,600)	(\$19,600)	0.00	0.00
	38 County-tribal programs, state operations	(\$22,500)	(\$22,500)	0.00	0.00
	40 Background check for licenses	\$831,500	\$831,500	0.00	0.00
	41 Federal aid, state operations	(\$96,400)	(\$96,400)	0.00	0.00
	61 Gaming law enforcement; lottery revenues	(\$6,100)	(\$6,100)	0.00	0.00
	65 Crime information alerts	\$68,900	\$68,900	0.00	0.00

Decision Item by Fund Source

Department of Justice

	Law enforcement services SubTotal	\$741,800	\$741,800	0.00	0.00
03	Administrative services				
	01 General program operations	\$47,400	\$47,400	0.00	0.00
	48 Indirect cost reimbursements	(\$9,300)	(\$9,300)	0.00	0.00
	Administrative services SubTotal	\$38,100	\$38,100	0.00	0.00
05	Victims and witnesses				
	01 General program operations	(\$34,200)	(\$34,200)	0.00	0.00
	31 Crime victim and witness surcharge, sexual assault victim services	\$100	\$100	0.00	0.00
	33 Crime victim compensation services	\$100	\$100	0.00	0.00
	37 Interagency and intra-agency assistance; reimbursement to counties	(\$9,000)	(\$9,000)	0.00	0.00
	42 Federal aid; victim assistance	(\$1,800)	(\$1,800)	0.00	0.00
	43 Federal aid, state operations relating to crime victim services	\$100	\$100	0.00	0.00
	Victims and witnesses SubTotal	(\$44,700)	(\$44,700)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$453,500	\$453,500	0.00	0.00
	Agency Total	\$453,500	\$453,500	0.00	0.00

Decision Item	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	\$240,700	\$240,700	0.00	0.00
	PR	L	\$100	\$100	0.00	0.00
	PR	S	\$364,300	\$364,300	0.00	0.00
	PR Federal	L	(\$1,800)	(\$1,800)	0.00	0.00
	PR Federal	S	(\$143,700)	(\$143,700)	0.00	0.00
	SEG	S	(\$6,100)	(\$6,100)	0.00	0.00
	Total		\$453,500	\$453,500	0.00	0.00
Agency Total			\$453,500	\$453,500	0.00	0.00

Decision Item by Line

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$601,300	\$601,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$94,700	\$94,700
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$696,000	\$696,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Fund Source

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
02	Law enforcement services				
	01 General program operations	\$151,200	\$151,200	0.00	0.00
	21 Crime laboratories; deoxyribonucleic acid analysis	\$100	\$100	0.00	0.00
	22 Gaming law enforcement; Indian gaming	\$5,100	\$5,100	0.00	0.00
	28 Terminal charges	\$3,900	\$3,900	0.00	0.00
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	\$375,100	\$375,100	0.00	0.00
	32 Law enforcement training fund, state operations	\$100	\$100	0.00	0.00
	34 Handgun purchaser record check	\$500	\$500	0.00	0.00
	35 Drug enforcement intelligence operations	\$115,800	\$115,800	0.00	0.00
	36 Criminal history searches; fingerprint identification	\$33,200	\$33,200	0.00	0.00
	61 Gaming law enforcement; lottery revenues	\$11,000	\$11,000	0.00	0.00
	Law enforcement services SubTotal	\$696,000	\$696,000	0.00	0.00
	Overtime SubTotal	\$696,000	\$696,000	0.00	0.00
	Agency Total	\$696,000	\$696,000	0.00	0.00

Decision Item	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime				
	GPR	S	\$151,200	\$151,200	0.00	0.00
	PR	S	\$533,800	\$533,800	0.00	0.00
	SEG	S	\$11,000	\$11,000	0.00	0.00
	Total		\$696,000	\$696,000	0.00	0.00
Agency Total			\$696,000	\$696,000	0.00	0.00

Decision Item by Line

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$10,300	\$10,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,500	\$1,500
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$11,800	\$11,800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Fund Source

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3008	Night and Weekend Differential Pay			
01	Legal services				
	01 General program operations	\$300	\$300	0.00	0.00
	Legal services SubTotal	\$300	\$300	0.00	0.00
02	Law enforcement services				
	01 General program operations	\$3,300	\$3,300	0.00	0.00
	21 Crime laboratories; deoxyribonucleic acid analysis	\$100	\$100	0.00	0.00
	28 Terminal charges	\$100	\$100	0.00	0.00
	34 Handgun purchaser record check	\$1,900	\$1,900	0.00	0.00
	36 Criminal history searches; fingerprint identification	\$100	\$100	0.00	0.00
	Law enforcement services SubTotal	\$5,500	\$5,500	0.00	0.00
03	Administrative services				
	01 General program operations	\$6,000	\$6,000	0.00	0.00
	Administrative services SubTotal	\$6,000	\$6,000	0.00	0.00
	Night and Weekend Differential Pay SubTotal	\$11,800	\$11,800	0.00	0.00
	Agency Total	\$11,800	\$11,800	0.00	0.00

Decision Item	Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3008	Night and Weekend Differential Pay			
	GPR S	\$9,600	\$9,600	0.00	0.00
	PR S	\$2,200	\$2,200	0.00	0.00
	Total	\$11,800	\$11,800	0.00	0.00
Agency Total		\$11,800	\$11,800	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$147,600	\$271,500
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$147,600	\$271,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

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

Decision Item by Fund Source

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	Legal services				
	33 Interagency and intra-agency assistance	(\$5,200)	(\$2,200)	0.00	0.00
	41 Federal aid	\$101,100	\$104,600	0.00	0.00
	Legal services SubTotal	\$95,900	\$102,400	0.00	0.00
02	Law enforcement services				
	01 General program operations	(\$74,000)	(\$16,400)	0.00	0.00
	21 Crime laboratories; deoxyribonucleic acid analysis	\$4,900	\$7,400	0.00	0.00
	22 Gaming law enforcement; Indian gaming	\$2,800	\$2,900	0.00	0.00
	24 Transaction information management of enforcement system	(\$200)	(\$100)	0.00	0.00
	28 Terminal charges	\$400	\$600	0.00	0.00
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	(\$8,600)	\$10,200	0.00	0.00
	32 Law enforcement training fund, state operations	(\$6,900)	(\$3,000)	0.00	0.00
	33 Interagency and intra-agency assistance	\$10,700	\$13,200	0.00	0.00
	34 Handgun purchaser record check	\$500	\$800	0.00	0.00
	35 Drug enforcement intelligence operations	\$8,300	\$10,700	0.00	0.00
	36 Criminal history searches; fingerprint identification	\$45,000	\$57,100	0.00	0.00
	40 Background check for licenses	\$1,800	\$2,700	0.00	0.00
	41 Federal aid, state operations	\$6,800	\$7,000	0.00	0.00
	61 Gaming law enforcement; lottery revenues	\$10,900	\$11,500	0.00	0.00
	Law enforcement services SubTotal	\$2,400	\$104,600	0.00	0.00
03	Administrative services				
	01 General program operations	(\$2,000)	\$9,800	0.00	0.00
	48 Indirect cost reimbursements	\$17,900	\$18,700	0.00	0.00
	Administrative services SubTotal	\$15,900	\$28,500	0.00	0.00

Decision Item by Fund Source

Department of Justice

05	Victims and witnesses				
	01 General program operations	(\$200)	\$800	0.00	0.00
	32 Crime victim and witness assistance surcharge, general services	\$400	\$700	0.00	0.00
	33 Crime victim compensation services	\$100	\$200	0.00	0.00
	35 Victim compensation, inmate payments	\$200	\$300	0.00	0.00
	37 Interagency and intra-agency assistance; reimbursement to counties	(\$200)	(\$100)	0.00	0.00
	42 Federal aid; victim assistance	\$28,900	\$29,800	0.00	0.00
	43 Federal aid, state operations relating to crime victim services	\$4,200	\$4,300	0.00	0.00
	Victims and witnesses SubTotal	\$33,400	\$36,000	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$147,600	\$271,500	0.00	0.00
	Agency Total	\$147,600	\$271,500	0.00	0.00

Decision Item	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010					
	Full Funding of Lease and Directed Moves Costs					
	GPR	S	(\$76,200)	(\$5,800)	0.00	0.00
	PR	L	\$400	\$700	0.00	0.00
	PR	S	\$53,600	\$100,700	0.00	0.00
	PR Federal	L	\$28,900	\$29,800	0.00	0.00
	PR Federal	S	\$130,000	\$134,600	0.00	0.00
	SEG	S	\$10,900	\$11,500	0.00	0.00
	Total		\$147,600	\$271,500	0.00	0.00
Agency Total			\$147,600	\$271,500	0.00	0.00

Decision Item by Line

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Fund Source

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3011	Minor Transfers Within the Same Alpha Appropriation			
02	Law enforcement services				
	01 General program operations	\$0	\$0	0.00	0.00
	32 Law enforcement training fund, state operations	\$0	\$0	0.00	0.00
	Law enforcement services SubTotal	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

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

Decision Item by Line

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	4000	PR Reestimate Concealed Carry

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$417,900	\$250,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$417,900	\$250,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

This reestimate is to restore the supplies and services budget for Concealed Carry Weapons to full funding of the spending authority approved in July 2012.

Decision Item by Fund Source

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4000	PR Reestimate Concealed Carry			
02	Law enforcement services				
	40 Background check for licenses	\$417,900	\$250,000	0.00	0.00
	Law enforcement services SubTotal	\$417,900	\$250,000	0.00	0.00
	PR Reestimate Concealed Carry SubTotal	\$417,900	\$250,000	0.00	0.00
	Agency Total	\$417,900	\$250,000	0.00	0.00

Decision Item	Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	
	4000	PR Reestimate Concealed Carry				
	PR	S	\$417,900	\$250,000	0.00	0.00
	Total		\$417,900	\$250,000	0.00	0.00
Agency Total			\$417,900	\$250,000	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	4001	Reallocate Rent Costs from S&S to new Rent Line

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$5,167,700)	(\$5,289,100)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$5,167,700	\$5,289,100
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

DOJ is establishing a new Rent Line to better manage rent expenses. This request is transferring rent funds that are currently in the Supplies and Services line to the newly created Rent line.

Decision Item by Fund Source

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4001	Reallocate Rent Costs from S&S to new Rent Line			
01	Legal services				
	01 General program operations	\$0	\$0	0.00	0.00
	04 Legal expenses	\$0	\$0	0.00	0.00
	33 Interagency and intra-agency assistance	\$0	\$0	0.00	0.00
	41 Federal aid	\$0	\$0	0.00	0.00
	Legal services SubTotal	\$0	\$0	0.00	0.00
02	Law enforcement services				
	01 General program operations	\$0	\$0	0.00	0.00
	21 Crime laboratories; deoxyribonucleic acid analysis	\$0	\$0	0.00	0.00
	22 Gaming law enforcement; Indian gaming	\$0	\$0	0.00	0.00
	24 Transaction information management of enforcement system	\$0	\$0	0.00	0.00
	28 Terminal charges	\$0	\$0	0.00	0.00
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	\$0	\$0	0.00	0.00
	32 Law enforcement training fund, state operations	\$0	\$0	0.00	0.00
	34 Handgun purchaser record check	\$0	\$0	0.00	0.00
	35 Drug enforcement intelligence operations	\$0	\$0	0.00	0.00
	36 Criminal history searches; fingerprint identification	\$0	\$0	0.00	0.00
	38 County-tribal programs, state operations	\$0	\$0	0.00	0.00
	40 Background check for licenses	\$0	\$0	0.00	0.00
	41 Federal aid, state operations	\$0	\$0	0.00	0.00
	61 Gaming law enforcement; lottery revenues	\$0	\$0	0.00	0.00
	Law enforcement services SubTotal	\$0	\$0	0.00	0.00
03	Administrative services				

Decision Item by Fund Source

Department of Justice

	01 General program operations	\$0	\$0	0.00	0.00
	48 Indirect cost reimbursements	\$0	\$0	0.00	0.00
	Administrative services SubTotal	\$0	\$0	0.00	0.00
05	Victims and witnesses				
	01 General program operations	\$0	\$0	0.00	0.00
	31 Crime victim and witness surcharge, sexual assault victim services	\$0	\$0	0.00	0.00
	32 Crime victim and witness assistance surcharge, general services	\$0	\$0	0.00	0.00
	33 Crime victim compensation services	\$0	\$0	0.00	0.00
	35 Victim compensation, inmate payments	\$0	\$0	0.00	0.00
	37 Interagency and intra-agency assistance; reimbursement to counties	\$0	\$0	0.00	0.00
	42 Federal aid; victim assistance	\$0	\$0	0.00	0.00
	43 Federal aid, state operations relating to crime victim services	\$0	\$0	0.00	0.00
	Victims and witnesses SubTotal	\$0	\$0	0.00	0.00
	Reallocate Rent Costs from S&S to new Rent Line SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
		4001	Reallocate Rent Costs from S&S to new Rent Line			
	GPR	S	\$0	\$0	0.00	0.00
	PR	L	\$0	\$0	0.00	0.00
	PR	S	\$0	\$0	0.00	0.00
	PR Federal	L	\$0	\$0	0.00	0.00
	PR Federal	S	\$0	\$0	0.00	0.00
	SEG	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	6000	Administrative Transfers

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

Realigning FTE to reflect their job functions.

Decision Item by Numeric

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6000	Administrative Transfers			
01	Legal services				
	01 General program operations	(\$107,300)	(\$107,300)	(1.00)	(1.00)
	Legal services SubTotal	(\$107,300)	(\$107,300)	(1.00)	(1.00)
02	Law enforcement services				
	01 General program operations	(\$251,700)	(\$251,700)	(4.67)	(4.67)
	21 Crime laboratories; deoxyribonucleic acid analysis	\$0	\$0	0.00	0.00
	22 Gaming law enforcement; Indian gaming	\$0	\$0	0.00	0.00
	28 Terminal charges	(\$37,100)	(\$37,100)	(1.00)	(1.00)
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	\$0	\$0	0.00	0.00
	32 Law enforcement training fund, state operations	(\$221,000)	(\$221,000)	(2.34)	(2.34)
	35 Drug enforcement intelligence operations	\$0	\$0	0.00	0.00
	36 Criminal history searches; fingerprint identification	\$259,000	\$259,000	5.01	5.01
	41 Federal aid, state operations	\$0	\$0	0.00	0.00
	61 Gaming law enforcement; lottery revenues	\$0	\$0	0.00	0.00
	Law enforcement services SubTotal	(\$250,800)	(\$250,800)	(3.00)	(3.00)
03	Administrative services				
	01 General program operations	\$358,100	\$358,100	4.00	4.00
	Administrative services SubTotal	\$358,100	\$358,100	4.00	4.00
	Administrative Transfers SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	6000	Administrative Transfers				
	GPR	S	(\$900)	(\$900)	(1.67)	(1.67)
	PR	S	\$900	\$900	1.67	1.67
	PR Federal	S	\$0	\$0	0.00	0.00
	SEG	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	6111	Traffic Safety Resource Prosecutor Position

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$62,400	\$62,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$23,800	\$23,800
06	Supplies and Services	\$4,800	\$4,800
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$91,000	\$91,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department requests 1.0 FTE Attorney position in 20.455(1)(km), Interagency and Intra-agency Assistance to continue ongoing work related to Traffic Safety. Currently, the position is funded by a federal transportation grant through the Wisconsin Department of Transportation. It is anticipated that the annual costs of \$91,000, including salary, fringe, and supplies and services, will continue to be covered with grant funds.

ISSUE PAPER

Background

The Department of Justice (DOJ) employs a full-time Traffic Safety Resource Prosecutor (TSRP) in a project position. This position, originally created in 1998 as an unclassified position, was first located at the Resource Center on Impaired Driving at the UW-Madison Law School and was funded with federal transportation dollars via a pass-through grant from the Department of Transportation (DOT). In 2009, DOT recommended that the TSRP position be moved to DOJ, which operates the Statewide Prosecutor Education and Training Program that provides the bulk of training to Wisconsin prosecutors and also houses the Bureau of Training and Standards for law enforcement. The TSRP position was transferred from the Resource Center on Impaired Driving and created as a DOJ project position on June 1, 2009. This position is not included the DOJ base, due to the fact that it is scheduled to expire May 31, 2013.

The TSRP has provided an essential resource to state prosecutors, law enforcement and the public. In addition to providing training, education, and technical support to traffic crimes prosecutors and law enforcement agencies throughout the state, the TSRP has prosecuted, or assisted in the prosecution of, a number of high-profile vehicular homicide cases in cooperation with local prosecutors. Recent highlights of the TSRP's work include:

- September 2011: **Vehicular Homicide Conference**, a two and one-half day training that covered a variety of topics related to the investigation and prosecution of vehicular crimes. Both in and out-of-state experts served as faculty for the training and approximately 125 officers and prosecutors attended.
- December 2011: **Prosecutor's Seminar on OWI**, a one and one-half day conference that covered a variety of topics related to the prosecution of impaired driving offenses. Approximately 130 state and municipal prosecutors attended.
- March 2012: **Prosecuting the Drugged Driver**, a two and one-half day training that covered a variety of topics related to the prosecution of drug impaired

offenses. Attendees included in and out-of-state faculty from a variety of disciplines. Approximately 60 officers and prosecutors attended.

- Responded to approximately 600 technical assistance requests from prosecutors, law enforcement personnel, and other key players in the traffic safety arena, on various topics related to impaired driving and vehicular crimes.
- Trained over 1,400 law enforcement officers and prosecutors on a variety of impaired driving and vehicular crimes-related topics, serving as an instructor or guest speaker on 40-50 occasions at numerous locations throughout the state and country.
- The TSRP continues to serve as a special prosecutor in vehicular homicide cases:
 - - In October 2011, the TSRP co-tried a week-long OWI Homicide case in Dane County.
 - In November 2011, the TSRP served as the lead prosecutor in a negligent homicide case that involved a law enforcement officer who was charged after she went through a red light while responding to a call, causing a crash that killed a 16 year old.
 - In July 2012, the TSRP co-tried a negligent vehicular homicide case in Dane County. That case stemmed from a crash involving a 19 year old driver who was texting and driving at the time of the crash.

Wisconsin was one of the first states to employ a TSRP, but today is one of 46 states to have a TSRP, with several states employing more than one TSRP.

Issue

The TSRP project position will expire on May 31, 2013, and cannot be renewed. This position is essential in providing training and technical services to law enforcement and prosecutors throughout Wisconsin. Considering the value and importance of this position, the federal government's long term funding history and its expansion into a majority of the other states, it is expected that federal grants will continue to fund the position. However, with Wisconsin's TSRP project position scheduled to expire May 31, 2013, the State needs to create a permanent position to ensure its future viability.

Request

Create a 1.0 FTE Attorney position in 20.455(1)(km), Interagency and Intra-agency Assistance to continue ongoing work related to Traffic Safety. Currently, the position is funded by a federal transportation grant through the Wisconsin Department of Transportation. It is anticipated that the annual costs of \$91,000, including salary, fringe, and supplies and services, will continue to be covered with grant funds.

Decision Item by Fund Source

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6111	Traffic Safety Resource Prosecutor Position			
01	Legal services				
	33 Interagency and intra-agency assistance	\$91,000	\$91,000	1.00	1.00
	Legal services SubTotal	\$91,000	\$91,000	1.00	1.00
	Traffic Safety Resource Prosecutor Position SubTotal	\$91,000	\$91,000	1.00	1.00
	Agency Total	\$91,000	\$91,000	1.00	1.00

Decision Item	Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	
	6111	Traffic Safety Resource Prosecutor Position				
	PR	S	\$91,000	\$91,000	1.00	1.00
	Total		\$91,000	\$91,000	1.00	1.00
Agency Total			\$91,000	\$91,000	1.00	1.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	6112	Assistant Attorneys General Pay Progression

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

Establish a merit based pay progression plan for Assistant Attorneys General consisting of 17 hourly salary steps, with each step equal to one-seventeenth of the difference between the lowest hourly salary and the highest hourly salary for the salary range. The pay progression plan shall allow for annual increases.

ISSUE PAPER

Background

Wis. Stat. s.978.12 (c) reflects a legislative judgment that the pay of Assistant Attorney Generals (AAGs) and Assistant District Attorneys (ADAs) should be consistent. It reads, in part: *"...the salaries of assistant district attorneys shall be established and adjusted in accordance with the state compensation plan for assistant attorneys general..."*

Wis. Stat. s.230.12(10) was created in 2011 to establish a pay progression plan for Assistant District Attorneys, providing incremental increases to the employee's hourly rate. No similar provision was made for AAGs.

Issues

Similar to the problems District Attorneys have experienced retaining ADAs, DOJ has experienced significant turnover in AAGs. During 2011, 11 AAGs left DOJ, 9 of who identified compensation as a primary factor in their decision to leave DOJ. One individual received a 123.5 percent pay increase when accepting a position with a federal agency sharing jurisdiction with DOJ over certain areas related to consumer protection.

In the criminal field, AAGs are responsible for all felony appeals, regularly appearing before the Wisconsin Supreme Court. AAGs handle the most challenging and complex criminal prosecutions, as well as chapter 980 sexually violate person commitment proceedings. Attorneys in the Medicaid Fraud and Elder Abuse Unit prosecute civil and criminal cases to protect the public treasury and our most vulnerable citizens.

In the civil arena, AAGs enforce the state's environmental and consumer protection laws. They also provide legal advice and legal opinions to state officials, defend the state and its officers in a wide variety of actions, and are responsible for defending the laws passed by the legislature. In 2011 alone, AAGs either saved or collected at least \$53 million in judgments, penalties and restitution for the State.

The prosecution of complex criminal and civil litigation, and the defense of state law against claims of invalidity require an experienced and knowledgeable corps of

attorneys who can effectively represent the State in courts of all jurisdictions. The ability of the State to defend and enforce its laws and protect its financial and public policy interests is considerably undermined if it is unable to retain quality, experienced attorneys. Moreover, the State does not benefit from its considerable investment in developing legal expertise if lawyers leave the department just as they are becoming the most valuable to the State and its taxpayers.

The high rate of turnover can be curtailed by implementing a pay progression plan for AGGs likely recently enacted for ADAs.

Request

Establish a merit based pay progression plan for AAGs by amending s.20.230.12(10) to include them.

Decision Item by Line

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	6113	Convert Delinquent Obligation Appr to Continuing

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department requests the conversion of appropriation 126, 20.455(1)(gs), Delinquent Obligation Collection, from annual to continuing.

DIN 6113 STATUTORY LANGUAGE DRAFT/STATEMENT OF INTENT

The Department requests the conversion of appropriation 126, 20.455(1)(gs), Delinquent Obligation Collection, from annual to continuing.

This will allow DOJ to charge expenses related to collection of delinquent obligations under s. 165.30. Since the annual expenses are variable, DOJ needs the discretion to increase the appropriation spending authority as expenses are incurred.

Decision Item by Fund Source

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6113	Convert Delinquent Obligation Appr to Continuing			
01	Legal services				
	26 Delinquent obligation collection	\$0	\$0	0.00	0.00
	Legal services SubTotal	\$0	\$0	0.00	0.00
	Convert Delinquent Obligation Appr to Continuing SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	6221	State Crime Lab Locations

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

DOJ requests that the language in s. 165.75 (2) be amended so that the locations of the three labs is not limited to the cities of Madison, Milwaukee, and Wausau.

ISSUE PAPER

Background

165.75 (2) The laboratories shall be located in the cities of Madison, Milwaukee and Wausau. The personnel of the laboratories shall consist of such employees as are authorized under s. 20.922. The laboratory in the city of Milwaukee is named the William J. McCauley crime laboratory.

Issues

DOJ is considering relocating the Milwaukee Crime Laboratory due to capacity constraints and numerous structural and safety concerns associated with that facility. Under current law, any relocation is limited to within the Milwaukee city limits and any nearby locations outside the city boundary that offer modern, more functional, secure, and cost effective facilities cannot be considered. At some point in the future, it may become advisable to also relocate the Madison and/or Wausau labs. Likewise, under current law, those relocations would be limited only to facilities within the Madison and/or Wausau city limits. These arbitrary limitations discriminate against many citizens of Wisconsin and do not allow the crime laboratories to operate in the most cost-effective and operationally prudent manner.

Request

Amend the language in s. 165.75 (2) so that the location of the three labs is not limited to the cities of Madison, Milwaukee, and Wausau. Delete the first and third sentences of s. 165.75(2).

Decision Item by Line

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	6222	DNA at Arrest

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$478,700	\$922,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$182,600	\$352,000
06	Supplies and Services	\$1,155,800	\$1,821,800
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$1,360,000
11	One-time Financing	\$168,400	\$147,700
12	Debt Service	\$0	\$0
13	Rent	\$192,600	\$426,300
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$2,178,100	\$5,030,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	16.00	26.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

DOJ requests statutory language changes to s.973.046 to establish a mandatory deoxyribonucleic acid analysis surcharge in the amount of \$250 for each case in which a conviction for a felony offense occurs and \$150 for all other criminal cases and the surcharge being imposed regardless of whether the defendant provided a DNA sample in connection with the case. DOJ requests new position authority for 16.0 FTE (8.0 FTE DNA Analysts, 2.0 FTE DNA Supervisors, 3.0 FTE ID Technicians, 1.0 FTE Attorney, 2.0 FTE IS Comprehensive Specialists) in 20.455(2)(Im) in FY14, including funding to cover salaries, fringe benefits, and supplies and services costs totaling \$2,178,100. These costs will be fully covered by the proposed \$2.2 million transfer to this appropriation from penalty surcharge revenues.

DOJ requests new position authority in FY15 for an additional 10.0 FTE (8.0 FTE Forensic Program Technicians, and 2.0 FTE Criminal History Records Specialists) in 20.455(2)(Im), including funding to cover salaries, fringe benefits, supplies and services, and Aids to Local Organizations. The total funding request for FY15 is \$5,030,400. These costs will be fully covered by the proposed transfer to this appropriation from penalty surcharge revenues and additional DNA surcharge revenue generated by the proposed statutory language changes to s.973.046.

The Department expects DNA at Arrest to be enacted into law during the 2013 legislative session. This legislation would require law enforcement agencies to take a DNA sample from all arrested felons (adults and juveniles) and certain other identified misdemeanor adult arrestees, as well as a sample from all adults convicted of a misdemeanor, and to submit those samples to DOJ. The increase in samples taken by local law enforcement and submitted to the Department as a result of the new legislation is estimated to be 68,000 new samples. Additional work space, personnel, and ancillary equipment and supplies will be necessary to process this increase in DNA sample submissions.

Din 6222 STATUTORY LANGUAGE DRAFT/STATEMENT OF INTENT

DOJ requests new statutory language to address the DNA sample collection fee to local law enforcement agencies.

DOJ requests statutory language changes to s.973.046 to establish a mandatory deoxyribonucleic acid analysis surcharge in the amount of \$250 for each case in which a conviction for a felony offense occurs and \$150 for all other criminal cases. The surcharge will be imposed regardless of whether the defendant provided a DNA sample in connection with the case.

ISSUE PAPER

Background

Twenty-seven states and the federal government currently have some form of DNA collection at arrest. This has exponentially increased the amount of DNA submissions to the Combined DNA Index System (CODIS) and subsequent identifications of suspects in myriad crimes nationwide. DNA profiles assist law enforcement in the expeditious identification of criminals before they commit additional crimes, often solving crimes that would otherwise remain unsolved, and saving considerable investigative resources. DNA also enhances the ability to eliminate innocent persons suspected of committing a crime and wrongfully accused, charged, and incarcerated. The public benefit of an expanded DNA program cannot be understated.

All law enforcement agencies in Wisconsin are currently required to submit fingerprints for felony arrests to DOJ's Crime Information Bureau (CIB). Misdemeanor convictions are tracked through a combination of dispositions sent to CIB or entered into the Wisconsin Consolidated Court Program (CCAP). DNA is currently collected on all felony convictions, approximately 12,000 samples per year.

This proposal would require law enforcement agencies to take a DNA sample from all individuals arrested for a felony (adults and juveniles) and certain other identified misdemeanant adult arrestees, as well as a sample from all adults convicted of a misdemeanor, and to submit those samples to DOJ.

Analysis

DOJ examined data from 2010, which was the last year for which complete arrest data is available. The data shows that approximately 25,000 felon arrestees that did not have a DNA sample on file were arrested and approximately 43,000 adult misdemeanor convictions were recorded. The increase in samples taken by local law enforcement and submitted to DOJ as a result of this proposal is estimated to be 68,000 new samples a year.

Additional work space, personnel, and ancillary equipment and supplies will be necessary to process the estimated increase of 68,000 DNA sample submissions. The Madison CODIS Unit currently handles all convicted felon DNA submissions.

Implementation of the program will need 15 months to become fully operational. Based on current laboratory work processes, the increase in workload demand would require funding for 8.0 FTE DNA Analysts, 2.0 FTE DNA Supervisors, and 3.0 FTE Identification (ID) Technicians in the Madison Crime Laboratory starting in FY14, and an additional 8.0 FTE Forensic Program Technicians starting in FY 15 to process samples and verify all fingerprints associated with DNA submissions through the Automated Fingerprint Identification System (AFIS).

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Criminal History Records Specialists (CHRS) work in concert with CODIS unit personnel to update criminal history record databases, as well as scan and retain the records. Funding for 2.0 FTE CHRS positions will be needed starting in FY 15 to accommodate this program.

Starting in FY14, 1.0 FTE Assistant Attorney General will be needed to address rule making and expungement, to assist in training law enforcement and others regarding the new requirements, and to assist with court challenges to any DNA at arrest initiative. In addition, 2.0 FTE IS Comprehensive Specialists will be needed for IT needs associated with the program.

Besides increased staffing, there will be a need for IT system upgrades; statewide law enforcement training; and increased supplies, equipment, and facility rent.

DOJ anticipates that analysis of the sample submissions will be contracted to an external contractor, as outsourcing has been and will continue to be, the most cost effective approach to DNA databank analysis in FY15.

DOJ has traditionally provided a \$20 sample collection fee to sheriffs for collecting DNA. This needs to be codified by statute. In addition, it needs to be expanded with funding in FY15 to include the fee reimbursement to all local law enforcement agencies for each sample collected from arrestees and from convicted individuals whose sample is not already in the DNA databank as a result of a prior conviction.

A separate capital budget request for the FY13-15 biennium is being prepared in order to incorporate the facility expansion and upgrades necessary to carry out the operational needs of the program at the Madison Crime Laboratory.

Request

DOJ requests new statutory language to address the DNA sample collection fee to local law enforcement agencies.

DOJ requests statutory language changes to s.973.046 to establish a mandatory deoxyribonucleic acid analysis surcharge in the amount of \$250 for each case in which a conviction for a felony offense occurs and \$150 for all other criminal cases. The surcharge will be imposed regardless of whether the defendant provided a DNA sample in connection with the case.

DOJ requests new position authority for 16.0 FTE (8.0 FTE DNA Analysts, 2.0 FTE DNA Supervisors, 3.0 FTE ID Technicians, 1.0 FTE Attorney, 2.0 FTE IS Comprehensive Specialists) in 20.455(2)(lm) in FY14, including funding to cover salaries, fringe benefits, and supplies and services costs totaling \$2,178,100. These costs will be fully covered by the proposed \$2.2 million transfer to this appropriation from penalty surcharge revenues.

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DOJ requests new position authority in FY15 for an additional 10.0 FTE (8.0 FTE Forensic Program Technicians, and 2.0 FTE Criminal History Records Specialists) in 20.455(2)(Im), including funding to cover salaries, fringe benefits, supplies and services, and Aids to Local Organizations for the DNA sample collection fee to local law enforcement agencies. The total funding request for FY15 is \$5,030,500. These costs will be fully covered by the proposed transfer to this appropriation from penalty surcharge revenues and additional DNA surcharge revenue generated by the proposed statutory language changes to s.973.046.

Decision Item by Fund Source

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6222	DNA at Arrest			
02	Law enforcement services				
	21 Crime laboratories; deoxyribonucleic acid analysis	\$2,178,100	\$5,030,400	16.00	26.00
	Law enforcement services SubTotal	\$2,178,100	\$5,030,400	16.00	26.00
	DNA at Arrest SubTotal	\$2,178,100	\$5,030,400	16.00	26.00
	Agency Total	\$2,178,100	\$5,030,400	16.00	26.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	6222	DNA at Arrest				
	PR	S	\$2,178,100	\$5,030,400	16.00	26.00
	Total		\$2,178,100	\$5,030,400	16.00	26.00
Agency Total			\$2,178,100	\$5,030,400	16.00	26.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	6223	Penalty Surcharge

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$389,100	\$389,100
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$389,100	\$389,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department requests to reallocate the distribution of funds received from Penalty Surcharge revenues.

ISSUE PAPER

Background

Generally, whenever a court imposes a fine or forfeiture for a violation of state law or local ordinance, the court is required to impose a penalty surcharge on the defendant. Wis Stat. §757.05(1) the surcharge was created in 1977 to fund the Department of Justice (DOJ) law enforcement training fund and was initially set at 10 percent of the fine or forfeiture. Since then, the surcharge has increased to 26 percent and now funds 15 appropriations at five different state agencies. Many of these appropriations have a limited connection to law enforcement.

For more than 20 years, penalty surcharge appropriations were predominantly located in each agency administering a program that received surcharge dollars. The 1999 budget act consolidated the several surcharge receipts appropriations into two appropriations; a DOJ appropriation for DOJ surcharge-funded programs and an Office of Justice Assistance (OJA) appropriation for all other agency surcharge-funded programs. The 1999 budget act directed 49 percent of revenues to DOJ and 50 percent of revenues to OJA.

In order to manage the changing funding levels of all programs supported by the two surcharge appropriations, the 2001 and 2003 budget act adjusted the percentage of revenues received by each appropriation. The 2005 budget bill proposed to do the same, but the Joint Committee on Finance (JFC) adopted an amendment to delete the OJA appropriation and direct all surcharge receipts to be credited to and distributed from DOJ's appropriation. Point #32 of 2005 Legislative Fiscal Bureau (LFB) Paper #465 stated, "In order to simplify the administration of penalty surcharge revenues, the Committee could consider deleting the penalty surcharge receipts appropriation under OJA." The JFC amendment was enacted.

Issues

The penalty surcharge fund is a program revenue account. For several years surcharge expenditure authority levels have exceeded actual receipts. In May 2011, the LFB estimated that the penalty surcharge fund would be running a deficit of over \$5 million on June 30, 2011. In an effort to reduce the deficit, the legislature and Governor enacted a 2011-13 budget bill that reduced penalty surcharge funded appropriations by 10 percent. The LFB estimated that the reduction would result in a penalty surcharge

fund deficit of approximately \$2.75 million on June 30, 2013. This deficit affects all programs funded by the surcharge, including those programs with direct law enforcement duties. Penalty surcharge revenues are funding non-law enforcement programs at the same time programs with direct law enforcement activities have had funding reductions.

The Attorney General has advised the Joint Finance Committee since 2007 that: 1) a major reason for the penalty surcharge fund deficit is that it funds appropriations that have only a tangential connection to law enforcement; and 2) appropriations that have a direct relationship to law enforcement could be fully funded if the programs with a lesser connection were eliminated or reduced.

DOJ is responsible for transferring penalty surcharge revenues to appropriations to four other agencies. With three exceptions, sec. 20.455(2)(i), Wis. Stats., provides that the amount of revenue to be transferred *shall be* the amount designated in the Ch. 20 schedule of appropriations. Over the past three years, the Department of Public Instruction lapsed \$730,000 of penalty surcharge funds to the State's general fund. Given the lapses made by other agencies, it should be noted that the agencies are not fully utilizing the funding provided.

Both the new DNA at Arrest initiative in this budget proposal and the need to stabilize funding for the Sexual Assault Victims Services program provide an excellent opportunity to streamline the Penalty Assessment Surcharge as a law enforcement and victim services revenue source, more in line with its historical intent. Moreover it is illogical and inefficient for a DOJ appropriation to fund agencies for state operations unrelated to DOJ's operations. To that end, DOJ proposes funding these programs and enhancing local law enforcement training as provided below, eliminating appropriation to OJA, DPI, SPD, and DOC (excluding a transfer to DOC's victim services appropriation). If those programs are a funding priority, they can be funded directly. Absent the ability to use the Penalty Assessment Surcharge revenue for these programs, DOJ would be requesting GPR funds.

Request

In each year of the current biennium, \$4,889,100 in penalty surcharge dollars is scheduled to be transferred from DOJ to appropriations in OJA, DPI, SPD, and DOC (excluding a transfer of \$245,200 to DOC's victim services appropriation). Eliminate transfers totaling \$4,889,100 to those appropriations in FY 2013-14 and FY 2014-15 and transfer amounts as follows to the following appropriations: 1) \$2 million to 20.455(5)(gc), Sexual Assault Victim Services, to replace victim/witness surcharge funds. The victim and witness surcharge revenues are needed to adequately fund reimbursement to counties for the victim witness assistance program; 2) \$389,100 to 20.455(2)(j) to adequately fund local law enforcement training assistance appropriations. Funds will be used to develop programs related to critical incident command training, especially in light of the recent significant incidents that have occurred. This will provide local law enforcement the tools needed to respond to such

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incidents effectively. Funds will also be used to provide specialized training related to jail and secure detention officers who have not received any funding in recent years; and 3) \$2.2 million to 20.455(2)(Im) crime laboratories; DNA analysis and supplies appropriation to help fund the new DNA at arrest program. This proposal will also reduce the penalty assessment fund’s current deficit.

Decision Item by Fund Source

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6223	Penalty Surcharge			
02	Law enforcement services				
	21 Crime laboratories; deoxyribonucleic acid analysis	\$389,100	\$389,100	0.00	0.00
	Law enforcement services SubTotal	\$389,100	\$389,100	0.00	0.00
	Penalty Surcharge SubTotal	\$389,100	\$389,100	0.00	0.00
	Agency Total	\$389,100	\$389,100	0.00	0.00

Decision Item	Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	
	6223	Penalty Surcharge				
	PR	S	\$389,100	\$389,100	0.00	0.00
	Total		\$389,100	\$389,100	0.00	0.00
Agency Total			\$389,100	\$389,100	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	6224	Drug Law Enforcement, Crime Laboratories, and Genetic Evidence Activities

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department requests that s.20.455 (2)(kd) be amended to add the following language: Notwithstanding s. 20.001 (3) (a), the unencumbered balance on June 30 of each year shall be transferred to the appropriation account under s. 20.455 (2) (lm)

DIN 6224 STATUTORY LANGUAGE DRAFT/STATEMENT OF INTENT

Current statutory language requires that the Department transfer the entire amount in the schedule for Chapter 20 from s. 20.455 (2)(lm) *Crime laboratories; deoxyribonucleic acid analysis* to 20.455 (2)(kd) *Drug law enforcement, crime laboratories and genetic evidence activities*. The amounts in the schedule for (2)(kd) are meant to set a maximum spending authority for the annual appropriation, and spending the full amount is not mandatory. Requiring the transfer of the schedule amount rather than the amount necessary to cover actual expenses results in the potential of cash accumulating in (2)(kd) greater than the spending authority for that appropriation with no ability to revert unspent cash at the end of the fiscal year.

The Department request that s.20.455 (2)(kd) be amended to add the following language:

Notwithstanding s. 20.001 (3) (a), the unencumbered balance on June 30 of each year shall be transferred to the appropriation account under s. 20.455 (2) (lm).

Decision Item by Fund Source

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6224	Drug Law Enforcement, Crime Laboratories, and Genetic Evidence Activities			
02	Law enforcement services				
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	\$0	\$0	0.00	0.00
	Law enforcement services SubTotal	\$0	\$0	0.00	0.00
	Drug Law Enforcement, Crime Laboratories, and Genetic Evidence Activities SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

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	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	6224	Drug Law Enforcement, Crime Laboratories, and Genetic Evidence Activities				
	PR	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	6225	Forensic Scientist Educational Requirement

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department requests modification of s.230.14(3m) to include forensic scientists working in the state crime laboratory as an exception and modification to s.440.01(2)(a) to include a college degree required for state crime laboratory accreditation purposes in the definition of credential.

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Background

s. 230.14(3m) reads:

In advertising openings in the classified civil service, the state may not require as a condition of application that an applicant be a college graduate unless the opening must be filled by an incumbent holding a credential, as defined in s. 440.01(2)(a)

s. 440.01(2)(a) reads:

“Credential” means a license, permit, or certificate of certification or registration that is issued under chs. 440 to 480.

The Wisconsin Crime Laboratory is accredited by the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB). This accreditation demonstrates that the lab’s management, personnel, quality system, operational and technical procedures, equipment and physical facilities meet established standards. The technical personnel qualification requirements of the ASCLD/LAB include baccalaureate or advance degrees in science.

Forensic scientists with an expertise in DNA are also required to meet educational requirements as outlined by the Federal Bureau of Investigation (FBI).

Issues

Crime laboratory forensic scientists are professional staff responsible for scientific evidence analysis and expert court testimony in their assigned field. As an ASCLD/LAB accredited laboratory, these staff are required to meet the educational requirements identified by the accrediting body and the FBI. Current law prohibits DOJ from requiring the necessary educational standards for forensic scientists to meet ASCLD/LAB and FBI requirements, and industry standards. This does not allow DOJ to effectively recruit qualified applicants for these critical positions.

Recruitments of forensic scientists are extremely high due to significant retention issues that we believe can be addressed through the state compensation plan.

Request

Given the volume of expected recruitments, both from high turnover and the new positions requested for the DNA at Arrest program, the Department recommends statutory language changes to enable us to categorically exclude from the recruitment pools of candidates those whose educational backgrounds could jeopardize the ability of the state crime laboratories to receive accreditation or raise doubts as to whether those individuals would be allowed by a court to provide expert testimony.

The Department requests modification of s.230.14(3m) to include forensic scientists working in the state crime laboratory as an exception and modification to s.440.01(2)(a) to include a college degree required for state crime laboratory accreditation purposes in the definition of credential.

Decision Item by Line

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	6231	Handgun Hotline and Concealed Carry License Appropriations

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department requests appropriation and associated spending authority of 20.455(2)(gr) – Handgun Purchaser Record Check, 20.455(2)(gs) – Background Checks; Concealed Carry License, and 20.455(2)(gu) – Certification Cards; concealed carry be combined to a single appropriation under 20.455(2)(gr) and be renamed Handgun Purchaser Record Check and Concealed Carry License.

DIN 6231 STATUTORY LANGUAGE DRAFT/STATEMENT OF INTENT

The Department requests appropriation and associated spending authority of 20.455(2)(gr) – Handgun Purchaser Record Check, 20.455(2)(gs) – Background Checks; Concealed Carry License, and 20.455(2)(gu) – Certification Cards; concealed carry be combined to a single appropriation under 20.455(2)(gr) and be renamed Handgun Purchaser Record Check and Concealed Carry License. The appropriation should remain Program Revenue – Continuing. There are functions and activities that overlap between these three appropriations.

Decision Item by Fund Source

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6231	Handgun Hotline and Concealed Carry License Appropriations			
02	Law enforcement services				
	34 Handgun purchaser record check	\$1,313,500	\$799,200	9.50	9.50
	40 Background check for licenses	(\$1,313,500)	(\$799,200)	(9.50)	(9.50)
	Law enforcement services SubTotal	\$0	\$0	0.00	0.00
	Handgun Hotline and Concealed Carry License Appropriations SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	6231	Handgun Hotline and Concealed Carry License Appropriations				
	PR	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	6232	Criminal History Record Information Systems Mgmnt

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$40,200	\$53,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$15,300	\$20,400
06	Supplies and Services	\$800	\$1,100
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$2,500	\$0
12	Debt Service	\$0	\$0
13	Rent	\$2,500	\$3,400
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$61,300	\$78,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department requests position authority and funding to cover salary, fringe benefits and supplies and services for 1.0 FTE IS Comprehensive Services Specialist to perform work relating to Automated Fingerprint Identification System (AFIS) upgrades and maintenance. The salary, fringe and supplies and services costs for this position are \$61,300 in FY14 and \$78,500 in FY15. AFIS is a computer-based system for receiving, reading, cataloging, storing, searching, and matching fingerprints, palm prints, latent prints and related demographic data. The information is generally gathered from individuals arrested or taken into custody at booking facilities throughout the state. The data is used to establish positive identification and to create and update criminal history records.

In addition, crime scene latent fingerprints are searched through AFIS in an attempt to identify suspects. The system also exchanges fingerprint information through interfaces with the Milwaukee Police Department and the FBI's Integrated Automated Fingerprint Identification System (IAFIS). Finally, AFIS processes fingerprint-based applicant background checks for licensing and employment purposes. AFIS is a significant crime-fighting and prevention tool. The 2009 state budget bill provided funding in FY 2010 for a one-time upgrade of AFIS, but not for continuing upgrades and maintenance. To sufficiently implement the ongoing maintenance and upgrades of the AFIS system, DOJ will require 1.0 FTE IS Comprehensive Services Specialist. This position will be responsible for managing the upgrade projects and working in close cooperation with the vendor.

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Background

DOJ collects a criminal history search fee of \$7 for each request it processes. These fees are deposited in the "criminal history searches; fingerprint identification" PR continuing appropriation under s.20.455(2)(gm). The appropriation covers the costs of providing criminal history search information, including the use of various information systems.

The state's Automated Fingerprint Identification System (AFIS) serves as the central repository for fingerprint identification records relating to persons arrested throughout the state. AFIS is a computer-based system for receiving, reading, cataloging, storing, searching, and matching fingerprints, palm prints, latent prints and related demographic data. The information is generally gathered from individuals arrested or taken into custody at booking facilities throughout the state. The data is used to establish positive identification and to create and update criminal history records. In addition, crime scene latent fingerprints are searched through AFIS in an attempt to identify suspects. The system also exchanges fingerprint information through interfaces with the Milwaukee Police Department and the FBI's Integrated Automated Fingerprint Identification System

(IAFIS). Finally, AFIS processes fingerprint-based applicant background checks for licensing and employment purposes. AFIS is a significant crime-fighting and prevention tool.

The Transaction Information for the Management of Enforcement System (TIME) is an information exchange and data repository which interfaces with the FBI's National Crime Information Center (NCIC), the National Law Enforcement Telecommunications Network System (NLETS), the Wisconsin Department of Transportation (DOT), the Wisconsin Department of Natural Resources (DNR), and the Wisconsin Department of Corrections (DOC). The TIME System implements over 400 different transactions. Some of the most commonly accessed files include wanted and missing persons, stolen vehicles, and sex offender registrants. Approximately 17,000 law enforcement agencies participate in the national network. Data services include driver and vehicle registration systems in every state. The Wisconsin TIME system has participation from 700 criminal justice agencies, has over 10,000 connected terminals and processes over 150,000 transactions per day.

The Wisconsin Online Record Check System (WORCS) provides public access to criminal history information. WORCS is scheduled to replace a dated system in the fall of 2012 providing many modern functions including online payment options and other post-implementation enhancements for better service to individual requests as well as bulk requests for purposes such as employment or licensing.

Issues

Information systems supporting law enforcement on a 24/7 basis and managing criminal history records programs are large and complex. To sufficiently implement the ongoing upgrades and maintenance of these critical systems, DOJ will require 1.0 FTE IS Comprehensive Services Specialist. This position will be responsible for planning, scheduling, and managing upgrade projects, maintenance work, and providing oversight and coordination with various business partners and vendors.

Request

DOJ requests position and spending authority in s.20.455(2)(gm) to cover salary, fringe benefits and supplies and services for 1.0 IS Comprehensive Services Specialist FTE to perform work relating to AFIS, TIME, WORCS, and related information technology systems and applications. The salary, fringe and supplies and services costs for this position are \$61,300 in FY14 and \$78,500 in FY15.

Decision Item by Fund Source

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6232	Criminal History Record Information Systems Mgmnt			
02	Law enforcement services				
	36 Criminal history searches; fingerprint identification	\$61,300	\$78,500	1.00	1.00
	Law enforcement services SubTotal	\$61,300	\$78,500	1.00	1.00
	Criminal History Record Information Systems Mgmnt SubTotal	\$61,300	\$78,500	1.00	1.00
	Agency Total	\$61,300	\$78,500	1.00	1.00

Decision Item	Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	
	6232	Criminal History Record Information Systems Mgmnt				
	PR	S	\$61,300	\$78,500	1.00	1.00
	Total		\$61,300	\$78,500	1.00	1.00
Agency Total			\$61,300	\$78,500	1.00	1.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	6251	Commercial Sexual Exploitation of Children

	Expenditure items	1st Year Cost	2nd Year Cost
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	\$83,800	\$111,800
06	Supplies and Services	\$49,800	\$66,400
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$105,100	\$0
12	Debt Service	\$0	\$0
13	Rent	\$14,300	\$19,000
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$451,000	\$461,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	5.00	5.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department requests position authority for 5.0 FTE (3.0 Special Agents, 1.0 Criminal Analyst, 1.0 Criminal Analyst-Senior) under 20.455(2)(a) for the purposes of fighting child sex trafficking, including funding for salaries, fringe benefits and supplies and services costs of \$451,000 for FY14 and \$461,200 for FY15 . Wisconsin's Internet Crimes against Children (ICAC) Task Force has been administered through DOJ's Division of Criminal Investigation (DCI) since its inception in the spring of 1999. It is responsible for preventing, detecting, and investigating certain child sex crimes and is recognized as a national leader in fighting sex crimes against children.

To date, 181 local law enforcement agencies have joined DOJ to become part of the Task Force and to create a statewide law enforcement presence that is training to investigate these crimes. Commercial sexual exploitation of a child (CSEC), commonly referred to as sex trafficking of a child, occurs when a trafficker uses force, fraud, or coercion against a child. Because sex trafficking of children often involves use of the Internet—either to advertise the services offered or to communicate with potential victims and offenders, or to distribute sexually explicit depictions of child victims of sex trafficking - DOJ's ICAC Task Force has identified a need to augment its current activities to prevent, investigate, and prosecute child sex trafficking. The ICAC unit has already considered creating a comprehensive state-wide development strategy focusing on three areas: identification of child sex trafficking victims, rescuing victims and prosecuting offenders, and prevention to reduce child victimization.

While DOJ already has agents and analysts capable of doing child sex trafficking work, the volume of work on internet crimes against children already being done by existing staff does not allow them to take on a new initiative without setting aside the critical casework that now exists. DOJ does address child sex trafficking when it is observed, but a more focused, proactive approach dedicated to fighting commercial exploitation of children—much like the Innocence Lost Initiative --will allow DOJ to significantly reduce the problem without diminishing other efforts to protect children. The new positions being requested are necessary to carry out such an approach.

ISSUE PAPER

Background

Under Wis. Stat. §165.70 (1)(a), the Department of Justice (DOJ) has the responsibility to “[i]nvestigate crime that is statewide in nature, importance, or influence.” The Attorney General likewise has “responsibility for devising programs to control crime statewide in nature, importance or influence, drugs and narcotics abuse, commercial gambling...prostitution, and arson,” per Wis. Stat. §165.70(3). Among the crimes of statewide significance prioritized by DOJ are those that involve the sexual abuse and exploitation of children. Under Wis. Stat. §948.05 *Sexual exploitation of a child*, it is a felony to: 1) record or display in any way a child engaged in sexually explicit conduct; 2)

employ, use, persuade, induce, entice, or coerce any child to engage in sexually explicit conduct for the purpose of recording or displaying in any way the conduct; 3) produce, perform in, profit from, promote, import into the state, reproduce, advertise, sell, distribute, or possess with intent to sell or distribute, any recording of a child engaging in sexually explicit conduct; or 4) knowingly permit, allow, or encourage a child to engage in sexually explicit conduct for a purpose described above if responsible for the child's welfare.

Under Wis. Stat. §948.051 *Trafficking of a child*, whoever knowingly recruits, entices, provides, obtains, or harbors, or knowingly attempts to recruit, entice, provide, obtain, or harbor, any child for the purpose of commercial sex acts or sexually explicit performance is guilty of a felony.

In September 1998, the U.S. Department of Justice began a national Internet Crimes against Children (ICAC) Task Force program to counter the emerging threat of offenders using the Internet and other online technology to sexually exploit children. Under this program, regional ICAC task forces provide assistance to local law enforcement, parents, teachers, and others working on child victimization issues.

Wisconsin's ICAC Task Force has been administered through DOJ's Division of Criminal Investigation (DCI) since its inception in the spring of 1999. It is responsible for preventing, detecting, and investigating certain child sex crimes and is recognized as a national leader in fighting sex crimes against children. To date, 181 local law enforcement agencies have joined DOJ to become part of the Task Force and to create a statewide law enforcement presence that is training to investigate these crimes.

Child internet sex offenders present unique challenges for law enforcement. Very few cases start and end within the same jurisdiction due to several factors, including the use of technology. Nearly all ICAC investigations require extensive multi-agency collaboration. DOJ special agents assigned to Wisconsin's ICAC Task Force have multi-jurisdictional authority as they investigate and prosecute those individuals who exploit children.

The primary responsibilities of Wisconsin's ICAC Task Force include:

- Conducting investigations and prosecuting offenders.
- Providing investigative and prosecutorial assistance, including computer forensics, to police agencies and prosecutors.
- Providing specialized training for law enforcement officers and prosecutors.
- Providing training for parents, teachers, and other community members, and distributing informational materials to ensure that children, parents, and others are kept safe and well-informed on child sex crime issues.

- Fostering inter-agency collaboration across the state to better combat child sex crimes.

Issues

Commercial sexual exploitation of a child, commonly referred to as sex trafficking of a child, occurs when a trafficker uses force, fraud, or coercion against a child.

A sex trafficker of a child is anyone who sexually exploits a child for profit. Traffickers recruit, obtain, harbor, transport, and exploit victims, often using force, threats, lies, and other physical and psychological methods of control. The most common child traffickers are pimps, gangs and criminal networks, brothel and massage parlor owners and managers, parents, and partners of parents.

Traffickers lure victims into exploitative situations by preying on the victim's hopes to improve their lives and the lives of their families. Traffickers often promise a good job, a loving relationship, or other new and exciting opportunities. In other cases, traffickers kidnap victims. In almost all cases, traffickers use physical and psychological violence to control them, forcing them into commercial sexual exploitation.

Child sex traffickers are driven by high profits and low risk. This powerful combination is driving a rapid increase in the number of children falling victim to this despicable criminal enterprise.

While some in law enforcement understand the extent of the problem, the public is not well informed about the serious nature of the issue. The widespread lack of awareness and understanding of trafficking leads to low levels of victim identification by the people who most often encounter them. Members of a community often misidentify victims as 18 and 19-year olds who are voluntarily participating in prostitution when, in fact, they are actually minors being illegally exploited and trafficked by an individual or criminal enterprise.

Because sex trafficking of children often involves use of the Internet, either to advertise the services offered or to communicate with potential victims and offenders, or to distribute sexually explicit depictions of child victims of sex trafficking, DOJ's ICAC Task Force is an ideal vehicle to augment current efforts to prevent, investigate, and prosecute child sex trafficking. A comprehensive state-wide strategy to attack child sex trafficking would focus on three areas: *identification* of child sex trafficking victims, *rescuing* victims and prosecuting offenders, and *prevention* to reduce child victimization.

While DOJ already has agents and analysts capable of doing child sex trafficking work, the volume of work on internet crimes against children already being done by existing staff does not allow them to take on a new initiative without setting aside the critical casework that now exists. For example, on June 21 and 22, 2012, DCI, in conjunction with FBI, Milwaukee Police Department, Oak Creek Police Department, West Allis

Police Department and the Department of Homeland Security (HIS), participated in a national Innocence Lost Initiative. During the initiative, a DCI ICAC Special Agent assigned to the Milwaukee DCI Regional Office was responsible for engaging in online, undercover activities to facilitate the apprehension of the offenders and rescue of the child victims. The ICAC Agent's training and experience in the area of online undercover child exploitation investigations was critical to the success of the Innocence Lost Initiative. Participating in these initiatives, however, reduces an ICAC Agent's availability to investigate other serious internet crimes.

In addition to the investigative efforts that went into this initiative, digital media was forensically reviewed as part of virtually every arrest. For example, when arrested offenders and recovered juveniles were found to be in possession of cell phones, the data from those cell phones was forensically extracted. This, like the online investigation leading up to the arrest and recovery, is a critical component of a successful prosecution of CSEC offenders and requires the skill set of a trained computer forensics examiner.

As part of the operation in June 2012, DCI and cooperating law enforcement agencies arrested 63 adults and rescued 6 juveniles engaging in child prostitution. One of the recovered juvenile victims was listed on the national registry as an Endangered Missing Child. Furthermore, Wisconsin's Innocence Lost Initiative tied with Dallas, Detroit and Sacramento for the most juveniles recovered during these nationwide coordinated efforts. This further illustrates the need for dedicated special agents and computer forensics analysts to proactively address the problem of commercial sexual exploitation of children in this state.

In addition to taking a proactive approach to commercial sexual exploitation of children, the Wisconsin ICAC Task Forces routinely addresses reactive child prostitution complaints. One major role for the Wisconsin ICAC Task Force involves the investigation of Cybertipline reports received from the National Center for Missing and Exploited Children. As of September 4, the Wisconsin ICAC Task Force has received 76 Cybertipline reports involving child prostitution in 2012.

DOJ does address child sex trafficking when it is observed, but a more focused, proactive approach dedicated to fighting commercial exploitation of children—much like the Innocence Lost Initiative --will allow DOJ to significantly reduce the problem without diminishing other efforts to protect children. The new positions being requested are necessary to carry out such an approach.

Request

Request position authority for 5.0 FTE (3.0 Special Agents, 1.0 Criminal Analyst, 1.0 Criminal Analyst-Senior) under 20.455(2)(a) for the purposes of fighting child sex trafficking, including funding for salaries, fringe benefits and supplies and services costs of \$451,000 for FY14 and \$461,200 for FY15.

Decision Item by Fund Source

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6251	Commercial Sexual Exploitation of Children			
02	Law enforcement services				
	01 General program operations	\$451,000	\$461,200	5.00	5.00
	Law enforcement services SubTotal	\$451,000	\$461,200	5.00	5.00
	Commercial Sexual Exploitation of Children SubTotal	\$451,000	\$461,200	5.00	5.00
	Agency Total	\$451,000	\$461,200	5.00	5.00

Decision Item	Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	
	6251	Commercial Sexual Exploitation of Children				
	GPR	S	\$451,000	\$461,200	5.00	5.00
	Total		\$451,000	\$461,200	5.00	5.00
Agency Total			\$451,000	\$461,200	5.00	5.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	6252	State Intelligence and Threat Analysis

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$129,500	\$172,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$49,400	\$65,900
06	Supplies and Services	\$88,500	\$93,900
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$12,200	\$0
12	Debt Service	\$0	\$0
13	Rent	\$81,900	\$90,400
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$361,500	\$422,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	3.00	3.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department requests the transfer of 5.0 FTE (1.0 Special Agent in Charge, 1.0 Special Agent Senior, and 3.0 Criminal Intelligence Analyst-Senior) from 20.455(2)(k) to 20.455(2)(a), including salaries and fringe benefits costs of \$454,300 annually in FY14 and FY15 to replace decreasing federal grant funding in order to maintain the current capabilities of the Governor's designated state intelligence fusion center (WSIC). The Department also requests an additional 3.0 FTE (1.0 Program and Planning Analyst and 2.0 Criminal Analyst-Senior) under 20.455(2)(a), to restore capabilities in the operations of the Governor's designated state intelligence fusion center (WSIC) that were lost due to federal grant funding cuts in the last biennium. This request includes salaries, fringe benefits and supplies and services funding of \$361,500 in FY 14 and \$422,900 in FY15.

Since 2006, the Wisconsin Statewide Information Center (WSIC) is the state's primary intelligence fusion center as designated by the governor. WSIC works closely with the U.S. Department of Homeland Security, the Federal Bureau of Investigation (FBI) and all levels of emergency services across the state. WSIC's capabilities are integral to protecting Wisconsin's citizens and infrastructure. In August 2012, the act of domestic terrorism which occurred at the Sikh Temple in Oak Creek illustrated that people intent on harming citizens or infrastructure can effectively paralyze a town, city or state through acts of violence and destruction. The preparation, response and mitigation of these incidents are what fusion centers deal with on a daily basis improving the state's capabilities to deal with manmade disasters and use information and intelligence to identify and minimize risks. This event tested the capacity of WSIC and STAC to manage and direct communications, support tactical intelligence requirements, and provide critical investigative support to the FBI. The response and investigative outcomes of this tragic event clearly illustrate the value and need for these vital information sharing and intelligence driven operations.

Decreasing federal grant funding for the WSIC without increased state support will severely compromise DOJ's ability to achieve its homeland security mission.

ISSUE PAPER

Background

Following the terrorist attacks on the World Trade Center and Pentagon, the 9/11 Commission Report identified a serious failure among federal agencies to share information critical toward prevention and threat mitigation. Indicative of a wider systemic problem, in 2004, this research caused the National Governors Association to prioritize the establishment of state intelligence fusion centers to better facilitate information and intelligence exchange at the local, county, state and federal levels.

Since 2006, the Wisconsin Statewide Information Center (WSIC) has been the state's primary intelligence fusion center as designated by the Governor. WSIC's capabilities

are integral to protecting Wisconsin's citizens and infrastructure. According to the 2009-2011 State Homeland Security Strategy (SHSS) approved by the Governor and the Homeland Security Council, Priority 1 is to "enhance the abilities of state and local agencies to gather, analyze and share information about manmade as well as natural threats and events."

Although the WSIC is housed within the Wisconsin Department of Justice (DOJ) Division of Criminal Investigation (DCI), it works closely with the U.S. Department of Homeland Security, the Federal Bureau of Investigation (FBI) and all levels of emergency services across the state. The WSIC analyzes and disseminates information to support law enforcement, fire services, emergency management, public health, military and other private sector partners.

In 2011, the State authorized a new capital project that will build a new combined facility that will house the WSIC, the state Emergency Operations Center and the National Guard Joint Operations Center. That center, presently in the planning and construction phase, will be located on the Department of Military Affairs base (Truax Field) in Madison and is expected to be operational by December 31, 2013.

Numerous examples of Fusion Center successes are cited below, but a recent incident best highlights the critical need for maintaining the resources available through Wisconsin's Fusion Centers. On August 5, 2012, a tragic event occurred in Oak Creek. A lone gunman entered the Sikh Temple in Oak Creek and began shooting people who were attending a worship service. Seven people were killed including the gunman. Several people were injured – three with critical injuries, including a police officer who was shot several times while attempting to aid the victims.

This act of domestic terrorism illustrates that people intent on harming citizens or infrastructure can effectively paralyze a town, city or state through acts of violence and destruction. The preparation, response and mitigation of these incidents are what fusion centers deal with on a daily basis improving the state's capabilities to deal with manmade disasters and use information and intelligence to identify and minimize risks. Just the year before, a fusion center sponsored full scale exercise focused on an "active shooter" response was conducted in the very region this tragic event occurred. The involved agency and other responding agencies had exercised this very scenario in the recent past and had refined their response mechanisms as a result.

In the Oak Creek incident, law enforcement officers and first responders from local, state and federal agencies responded to the scene to take control of this incident. This event tested the capacity of first responders to manage and direct communications, support tactical intelligence requirements, and provide critical investigative support to the FBI and assisting agencies. The response and investigative outcomes of this tragic event clearly illustrate the value and need for these vital information sharing and intelligence driven operations.

Outcomes of WSIC and STAC Operations

Through an interagency, interdisciplinary and multijurisdictional approach to information sharing, the WSIC provides crucial services that are not replicated elsewhere in the public or private sector.

1. **Intelligence Analysis:** The WSIC receives, analyzes and disseminates homeland security intelligence. The WSIC works collaboratively with agencies across the state to disseminate cautionary bulletins to inform homeland security stakeholders of suspicious activity and assessments of infrastructure and resources.

The WSIC disseminated 113 Suspicious Activity Reports and 339 written bulletins in 2011. These efforts engaged partnerships with local law enforcement agencies, emergency services, INTERPOL, private businesses and the public.

2. **Criminal Investigation:** The WSIC provides major criminal investigative and prosecutorial support to all of Wisconsin's 72 counties and 11 tribal communities, as well as over 500 municipal police departments, District Attorneys' offices, state law enforcement agencies and federal partners.

The WSIC completed 2,352 criminal case support tasks in 2011. Between January and August 2012, WSIC has coordinated over 300 successfully resolved cases.

3. **Law Enforcement Training:** The WSIC operates the Threat Liaison Officer/Fusion Liaison Officer programs, which represent nearly 800 specially trained emergency services personnel (Police, Fire, EMS & Emergency Management) and private sector security partners throughout the six Wisconsin Emergency Management regions. TLOs are law enforcement, fire, emergency medical and emergency management professionals. FLOs work primarily in the private sector to exchange information on issues surrounding criminal activity and homeland security.

The WSIC has approximately 740 trained TLOs working throughout the state to exchange information. WSIC has also trained 43 non-law enforcement FLOs.

4. **Clearinghouse for Missing and Exploited Children and Adults:** The WSIC houses the Clearinghouse for Missing and Exploited Children and Adults. This initiative coordinates the Wisconsin Crime Alert Network, the Amber Alert Program, the Division of Criminal Investigation's Child Abduction Response Team and the FBI's Violent Criminal Apprehension Program.

In the past two years, the WSIC has disseminated approximately 165 alerts. Within this time frame, over 400 private businesses and 1,539 law enforcement officers have subscribed to receive them.

5. **Technical Services:** The WSIC's Technical Services Unit (TSU) provides specialized electronic surveillance support to statewide law enforcement agencies. TSU also coordinates deployment of the Division of Criminal Investigations (DCI) Mobile Support Unit.

The cost of surveillance technologies is high, so those capabilities do not exist for smaller law enforcement agencies in the state. TSU bridges that gap and provides those vital technologies to law enforcement partners in most cases at no cost to those agencies.

The Mobile Support Unit operated by the WSIC was proof of concept for intelligence fusion centers and the first of its kind in the nation, providing intelligence support to incident command, critical communications and on-scene investigative support to statewide partners. It is the only self-sufficient communications unit in the state with high speed satellite data capability for use in remote areas.

6. **Homeland Security Expertise:** The WSIC regularly conducts classified briefings for the Governor, Attorney General, Adjutant General and the Homeland Security Council. At the direction of the Governor's Homeland Security Advisor, the WSIC is also working with the Department of Homeland Security and key leaders of the Wisconsin Legislature to obtain National Security Clearances for political leaders in order to receive classified homeland security briefs.

In addition to regularly briefing the Homeland Security Council and the Governor, the WSIC remains the state's goal champion for information-sharing initiatives through the State Homeland Security Strategy.

In recognition of these achievements, the WSIC earned a score of 91.5 percent in its 2011 Department of Homeland Security Fusion Center Assessment, which is significantly higher than the national average of 76.8 percent.

Issues

Decreasing Federal Funding for WSIC

The WSIC is primarily funded through federal grants from the Homeland Security Grant program, administered by the US Department of Homeland Security and are appropriated to Wisconsin's Office of Justice Assistance (OJA). Wisconsin's funding from the Homeland Security Grant program has decreased by 88 percent since FY2005.

By federal rule, OJA can only utilize 20 percent of allocated Homeland Security Grant funding for state programs, with the remaining 80 percent obligated to local and county programs. WSIC is one of the programs funded by the 20 percent reserved for state operations. While WSIC remains one of OJA's top funding priorities, declining federal funding has curtailed OJA's ability to fully fund WSIC.

The WSIC's grant award for FY2012 was cut by approximately 20 percent from the previous year. In anticipation of this funding cut, DCI removed a Program and Planning Analyst position from grant funding and reduced operations to a minimal operating budget. Further cuts are expected in FY2013. Federal funding can no longer be expected to support the personnel critical to the WSIC's mission.

OJA and DOJ project that reductions in federal funding will continue throughout the next biennium. Following the trend in reductions across the last two years, DOJ projects that the maximum federal grant award to the WSIC would be approximately \$174,000 in FY2014 and \$94,800 in FY2015. Further cuts in federal funding without increased state support will severely compromise the WSIC's ability to achieve its homeland security mission.

Request

1. Transfer 5.0 FTE (1.0 Special Agent in Charge, 1.0 Special Agent Senior, and 3.0 Criminal Intelligence Analyst-Senior) from 20.455(2)(k) to 20.455(2)(a), including salaries and fringe benefits costs of \$454,300 annually in FY 14 and FY 15.
2. Request an additional 3.0 FTE (1.0 Program and Planning Analyst and 2.0 Criminal Analyst-Senior) under 20.455(2)(a), to restore capabilities in the operations of the Governor's designated state intelligence fusion center (WSIC). This request includes salaries, fringe benefits and supplies and services funding of \$361,500 in FY 14 and \$422,900 in FY15.

Decision Item by Fund Source

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6252	State Intelligence and Threat Analysis			
02	Law enforcement services				
	01 General program operations	\$815,800	\$877,200	8.00	8.00
	33 Interagency and intra-agency assistance	(\$454,300)	(\$454,300)	(5.00)	(5.00)
	Law enforcement services SubTotal	\$361,500	\$422,900	3.00	3.00
	State Intelligence and Threat Analysis SubTotal	\$361,500	\$422,900	3.00	3.00
	Agency Total	\$361,500	\$422,900	3.00	3.00

Decision Item	Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6252	State Intelligence and Threat Analysis			
	GPR S	\$815,800	\$877,200	8.00	8.00
	PR S	(\$454,300)	(\$454,300)	(5.00)	(5.00)
	Total	\$361,500	\$422,900	3.00	3.00
Agency Total		\$361,500	\$422,900	3.00	3.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	6261	County/Tribal LE Grant Program

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department requests the deletion of the earmarks for Forest County under s. 165.89(4) and for Lac Courte Oreilles Band under s. 165.91(4). The total appropriation authority for the programs will remain at current levels.

DIN 6261 STATUTORY LANGUAGE DRAFT/STATEMENT OF INTENT

Under s. 165.89, the Department of Justice (DOJ) administers the County Law Enforcement Grant Program to fund county law enforcement services in counties that border tribal reservations. The appropriation authority is 20.455(2)(kq). Under s. 165.91, DOJ administers the Tribal Law Enforcement Grant Program to fund tribal law enforcement services. The appropriation authority is 20.455(2)(kw). Funding for the programs is provided from tribal gaming revenues.

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Background

Under s. 165.89, the Department of Justice (DOJ) administers the County Law Enforcement Grant Program to fund county law enforcement services in counties that border tribal reservations. The appropriation authority is 20.455(2)(kq).

Under s. 165.91, DOJ administers the Tribal Law Enforcement Grant Program to fund tribal law enforcement services. The appropriation authority is 20.455(2)(kw).

The county program is funded at \$490,000 in FY12 and FY13 and the tribal program is funded at \$695,000 in FY12 and FY13. In FY11, these programs were funded at \$544,500 and \$772,200 respectively. Funding for the programs is provided from tribal gaming revenues.

Issues

Under s. 165.89(3), DOJ is required to develop criteria and procedures to administer the county law enforcement grant program. The Department utilizes a formula based on county population, county crime rate, and county unemployment rate to make grants to qualifying counties. However, s. 165.89(4) requires DOJ to allocate \$300,000 annually to Forest County to fund law enforcement services. As a result, DOJ uses the formula only to distribute the remaining \$190,000 to other qualifying counties.

Under 165.91(2)(b), DOJ is required to develop criteria and procedures to administer the tribal law enforcement grant program. DOJ utilizes a formula based on reservation population, county crime rate, and tribal unemployment rate to make grants to qualifying tribes. However, s. 165.91(4) requires DOJ to allocate \$80,000 annually to the Lac

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Courte Oreilles Band of Lake Superior Chippewa Indians and s. 165.91(2)(b) provides that DOJ may not consider the Lac Courte Oreilles allocation when determining other grant awards under the program. As a result, DOJ uses the formula only to distribute the remaining \$615,000 to other qualifying tribes, including Lac Courte Oreilles.

The Forest County earmark was created by an amendment adopted as part of the 2005 state budget bill. The Lac Courte Oreilles earmark was created by an amendment adopted as part of the 2007 state budget bill.

Overall program reductions in recent years have reduced the resources available to county and tribal law enforcement agencies. The earmarks for Forest County and for Lac Courte Oreilles have created inequities in the distribution of funds to the recipients.

Request

Delete the earmarks for Forest County under s. 165.89(4) and for Lac Courte Oreilles under s. 165.91(4). The total appropriation authority for the program will remain at current levels.

Decision Item by Fund Source

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6261	County/Tribal LE Grant Program			
02	Law enforcement services				
	26 County law enforcement services	\$0	\$0	0.00	0.00
	27 Tribal law enforcement assistance	\$0	\$0	0.00	0.00
	Law enforcement services SubTotal	\$0	\$0	0.00	0.00
	County/Tribal LE Grant Program SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	6511	Crime Victim Programs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$2,000,000	\$2,000,000
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$2,000,000	\$2,000,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department requests funding adjustments for the Crime Victim Compensation, the Victim/Witness Assistance, and the Sexual Assault Victims Services programs. Surcharge revenues have decreased over time and the simplification of the distribution methodology will properly fund these programs.

ISSUE PAPER

Background

Wisconsin has a strong tradition of protecting the rights of crime victims. Article I, section 9m of the Wisconsin Constitution declares that “[t]he state shall treat crime victims...with fairness, dignity and respect for their privacy.” It further provides that crime victims shall be entitled to “restitution” and “compensation,” as provided by law. As set forth in Wis. Stat. § 949.001, the Wisconsin Legislature has determined that “the state should provide sufficient assistance to victims of crime and their families in order to ease their financial burden and to maintain their dignity as they go through a difficult and often traumatic period.”

In an effort to effectuate the state’s constitutional and statutory commitment to crime victims, the Department of Justice (DOJ) is directed to administer the following three programs:

Crime Victim Compensation (CVC) program

DOJ’s CVC program compensates certain statutorily-defined victims, and dependents of victims who die, for the costs of medical treatment, lost wages, funeral/burial expenses, and replacement costs of clothing or bedding held for evidentiary purposes resulting from the crime. The maximum compensation award for any one injury or death is \$40,000, plus another \$2,000 for burial expenses. The CVC program is a "payer of last resort", meaning it only covers expenses remaining after all other payment sources, such as insurance, worker's compensation, unemployment compensation, etc., have been exhausted. State law mandates compensation for all qualifying economic losses incurred up to the maximum allowed by statute.

Victim/Witness Assistance (VWA) program

DOJ’s VWA program provides training, technical assistance and support to victim/witness staff employed in county Victim/Witness Programs, and supports the standardization and professionalization of those services statewide. The program provides reimbursement to counties for a portion of the costs incurred in providing victim and witness services. Under this program, counties must provide such services as: court appearance notification, compensation and social services referrals, court accompaniment and other transportation services, case progress notification services,

among others.

Sexual Assault Victims Services (SAVS) program

DOJ's SAVS program provides grants to eligible nonprofit corporations or public agencies to provide, or subcontract to provide, services for sexual assault victims. Services provided through those public agencies include: advocacy and counseling services, 24-hour crisis telephone services, community education and prevention, and services for children, elderly, physically disabled, and minority groups or other groups of victims that have special needs.

Issues

Due primarily to significant shortfalls in the crime victim and witness surcharge revenue as compared with revenue estimates, the VWA and SVS programs are currently funded well below appropriated amounts. This results in a decline of victim and witness services available through these programs. More detail about the crime victim and witness surcharge revenue can be found in Legislative Audit Bureau Report (LAB) 12-13 and DOJ's response, available at <http://legis.wisconsin.gov/lab/reports/12-13full.pdf>.

Under Act 32, SAVS was appropriated \$1,815,100, which was subject to but ultimately spared from statutory lapses. SAVS is solely funded by Part B of the crime victim and witness surcharge. However, revenues enabled DOJ to make SAVS grant awards of \$1,474,272 for calendar year 2012, compared with \$2,072,957 and \$2,069,533 for 2011 and 2010 respectively. Current collections on Part B are estimated by the Department to be approximately \$1,500,000 annually, well below the appropriations under current law.

Under Act 32, the legislature appropriated \$6,095,000 to the VWA program, comprised of \$4,074,400 from the crime victim and witness surcharge (portions of Part A and C not transferred to the CVC program), \$1,267,200 GPR, and \$748,900 from the penalty assessment surcharge. If revenue matched the amounts appropriated, \$6.1 million would allow for approximately a 56% reimbursement to counties for costs incurred operating crime victim and witness assistance programs, well below the statutory maximum of 90%. Put into historical context, reimbursement to counties was made at 56%, 57%, and 61% in FY09, 10 and 11 respectively.

Due to crime victim and witness surcharge revenue shortfalls and program deficits in FY12, DOJ was only able to reimburse counties \$4,712,509 which represents only 43% of costs. DOJ estimates that in FY13 crime victim and witness surcharge program reimbursements will support a similar reimbursement rate well below historical levels. DOJ estimates that crime victim and witness surcharge revenue from Parts A and C available to the VWA will be at least \$1,000,000 less than the appropriated amounts annually.

In addition, appropriations for crime victim compensation are below the amounts claimants are statutorily entitled to receive. The program has been structurally underfunded for many years, though adjustments were made in 2009 Act 28 that had the effect of reducing the annual deficit. DOJ has attempted to manage this underfunding by spreading out payments over time. The Attorney General infused over \$400,000 of discretionary funds to pay claimants for amounts owed on claims made prior to FY11. Nevertheless, DOJ entered FY13 with approximately \$1.9 million in approved but unpaid claims that accrued in FY11 and 12. Absent a special appropriation, this aggregate liability is expected to grow somewhat in FY13, as statutorily entitled claims are expected to surpass available cash. This is, in large part, because restitution amounts and federal VOCA grant dollars have been less than appropriated amounts. Under Act 32, total annual spending authority for the CVC program was approximately \$3.7 million (comprised of GPR, a PR transfer from crime victim and witness surcharge dollars, restitution, and FED), but because the federal award and restitution is not expected to meet actual amounts, it is anticipated that in FY13 the cash available will be between \$250,000 and \$300,000 less. Annual program costs for new claims are expected to be approximately \$3.6 million annually.

Request

Surcharge revenue volatility has created a situation where critical state programs for crime victims experienced sharp declines in FY12, primarily due to crime victim and witness surcharge revenue that was less than anticipated. The current funding structure is overly complex, which contributed to misallocations of revenue among the various crime victim programs by the collecting agencies and the Department of Administration. For these reasons, DOJ proposes a reorganization of the funding structures to enhance the reliability of funding for the SAVS program and to simplify the funding mechanisms. The proposed funding system would provide \$2,000,000 annually to the SAVS program through the penalty assessment surcharge, move all crime victim and witness surcharge revenue to support VWA, and move VWA GPR to the CVC program.

DOJ requests the following:

1. Statutory changes to s.973.045 to eliminate the component Parts A, B, and C; to remove the crediting of Part B to the appropriation under s.20.455(5)(gc) for the SAVS program; and to provide for the crediting of all victim and witness surcharge amounts to the appropriation under s.20.455(5)(g) *Crime victim and witness assistance surcharge, general services*.
2. Elimination of the transfer from 20.455(5)(g) to the appropriation under par. (kj) for the CVC program.
3. Annual transfer of \$2,000,000 from penalty surcharge 20.455(2)(i) to 20.455(5)(gc) for the SAVS program.

4. Redirection of \$1,267,200 for the VWA program under s.20.455(5)(c) to the CVC program s.20.455(5)(b).

Under the schedules in Act 32, this would mean that the CVC program would be allocated \$2,388,100 annually in GPR, \$1,444,000 annually in FED, and \$267,300 annually in restitution PR, for a total of \$4,099,400 annually. Because federal funds and restitution are likely to fall short of appropriated amounts, DOJ anticipates having approximately \$3.8 million available to pay claimants annually under this proposal. DOJ does not recommend changing the expenditure authority for the FED or restitution PR.

After adding crime victim and witness surcharge from the CVC program and the SAVS program to the VWA program, the VWA program would be appropriated \$6,700,000 million from the crime victim and witness surcharge and \$748,900 from the penalty assessment surcharge. Actual crime victim and witness surcharge revenue is likely going to be \$5,600,000 annually, which would provide approximately \$6,350,000 million to reimburse counties. DOJ recommends setting PR spending authority from the crime victim and witness surcharge at \$6,000,000. This will accommodate some revenue growth, should collection practices lead to additional revenue, but will be more realistic.

The effect of these changes is to provide adequate funding for the CVC program and to fund the SAVS and VWA programs at amounts commensurate with previous legislative intent and expenditure authority.

Because the LAB report referenced above indicates a sizeable amount of uncollected revenue, in addition to this request to reorganize and simplify funding, under a separate request item, DOJ is also proposing statutory changes to enhance collection efforts.

Decision Item by Fund Source

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6511	Crime Victim Programs			
05	Victims and witnesses				
	02 Awards for victims of crimes	\$1,267,200	\$1,267,200	0.00	0.00
	03 Reimbursement for victim and witness services	(\$1,267,200)	(\$1,267,200)	0.00	0.00
	31 Crime victim and witness surcharge, sexual assault victim services	\$218,000	\$218,000	0.00	0.00
	32 Crime victim and witness assistance surcharge, general services	\$2,675,700	\$2,675,700	0.00	0.00
	38 Victim payments, victim surcharge	(\$893,700)	(\$893,700)	0.00	0.00
	Victims and witnesses SubTotal	\$2,000,000	\$2,000,000	0.00	0.00
	Crime Victim Programs SubTotal	\$2,000,000	\$2,000,000	0.00	0.00
	Agency Total	\$2,000,000	\$2,000,000	0.00	0.00

Decision Item	Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6511	Crime Victim Programs			
	GPR A	\$1,267,200	\$1,267,200	0.00	0.00
	GPR L	(\$1,267,200)	(\$1,267,200)	0.00	0.00
	PR A	(\$893,700)	(\$893,700)	0.00	0.00
	PR L	\$2,893,700	\$2,893,700	0.00	0.00
	Total	\$2,000,000	\$2,000,000	0.00	0.00
Agency Total		\$2,000,000	\$2,000,000	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	6512	Crime V/W Surcharge Revenue Collections

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

DOJ requests statutory changes to s. 973.045(1) to increase crime victim and witness surcharge revenues by ensuring the surcharge is assessed and by improving the ability of the state to collect assessed amounts.

DIN 6512 STATUTORY LANGUAGE DRAFT/STATEMENT OF INTENT

As identified in the August 2012 Legislative Audit Bureau Report 12-13 "Crime Victim and Witness Assistance Surcharge Revenue" and the DOJ comments included as part of that report, the collection of crime victim and witness surcharges have lagged expectations. The following proposed statutory changes are intended to increase crime victim and witness surcharge revenues by ensuring the surcharge is assessed and by improving the ability of the state to collect assessed amounts:

The Department requests the following statutory changes:

1. Revisions to s.973.045(1)

(1) If a court imposes a sentence or places a person on probation, the court shall impose a crime victim and witness assistance surcharge. The surcharge shall be the total amount calculated by adding up the amount for each and every misdemeanor count, and each and every felony count, for which a conviction occurred, calculated as follows:

(a) For each misdemeanor ~~offense or count~~ on which a conviction occurred, \$67.

(b) For each felony ~~offense or count~~ on which a conviction occurred, \$92.

(c) The surcharge imposed under (a) or (b) may not be waived, reduced or forgiven for any reason.

Provision by statute that the Department of Corrections (DOC) may not retain, as supervision fees or for any other purpose, any amounts collected from inmates, or persons on parole, probation, or extended supervision, until all court-ordered obligations for which DOC has the authority to collect are discharged. In the alternative, DOC could be limited to retaining a percentage of such collections. This could be accomplished, in part, by amending 304.074(2), to add the following language:

The department shall charge a fee to probationers, parolees, and persons on extended supervision to partially reimburse the

department for the costs of providing supervision and services. The department shall set varying rates for probationers, parolees, or persons on extended supervision based on ability to pay and with the goal of receiving at least \$1 per day, if appropriate, from each probationer, parolee, and person on extended supervision. The department shall not charge a fee while the probationer, parolee, or person on extended supervision is exempt under sub. (3). The department shall collect moneys for the fees charged under this subsection and credit those moneys to the appropriation account under s. 20.410 (1) (gf), however, the department shall not collect any moneys for the fees charged under this subsection until the surcharges in s. 973.05(2m) have been paid in full.

2. Expansion of the requirements of s.973.09(3)(b). Currently, that section provides that DOC must give notice to the sentencing court on the status of restitution payments assessed against a person 90 days before a person's probation expires. The court then has the option to extend probation or convert the restitution amount to a civil judgment. These obligations could be expanded to include the crime victim and witness assistance surcharge, plus any other surcharges that fund DOJ programs. In addition, the notice and other requirements of the statute could be expanded to apply not only when a person is to be released from probation, but also when a person is to be released from parole or extended supervision."
3. Expansion of the requirements of s.973.09(3)(b). Currently, that section provides that DOC must give notice to the sentencing court on the status of restitution payments assessed against a person 90 days before a person's probation expires. The court then has the option to extend probation or convert the restitution amount to a civil judgment. These obligations could be expanded to include the crime victim and witness assistance surcharge, plus any other surcharges that fund DOJ programs. In addition, the notice and other requirements of the statute could be expanded to apply not only when a person is to be released from probation, but also when a person is to be released from parole or extended supervision."