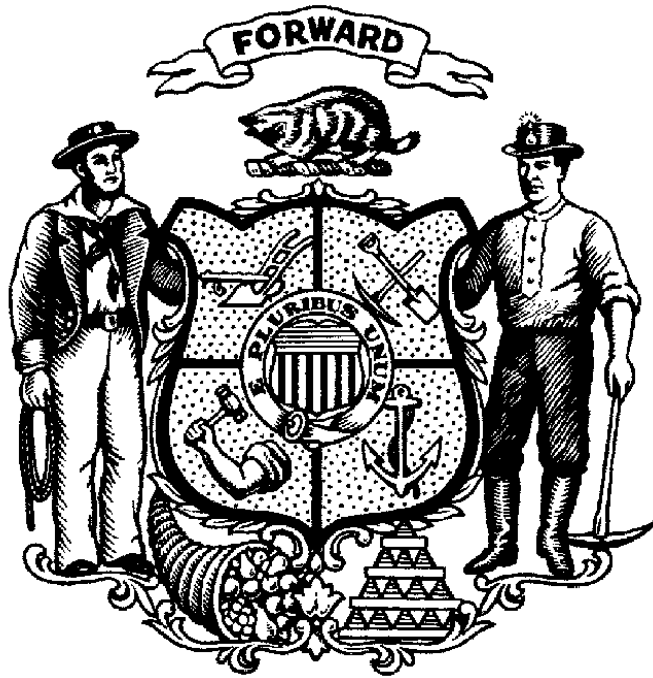


# State of Wisconsin

Department of Justice



Agency Budget Request  
2015 – 2017 Biennium  
September 15, 2014

# State of Wisconsin

## Department of Justice

### Table of Contents

<b>Section</b>	<b>Page</b>
Cover Letter and Agency Information	3
Agency Total by Fund Source	22
Agency Total by Program and Sub Program	23
Agency Total by Decision Item	33
GPR Earned	34
Program Revenue	38
Segregated Funds Revenue and Balance Statement	103
Decision Item Information	
• 2000 Adjusted Base Funding Level	105
• 3001 Turnover Reduction	112
• 3003 Full Funding of Continuing Position Salaries and Fringe Benefits	116
• 3005 Reclassifications and Semiautomatic Pay Progression	121
• 3007 Overtime	125
• 3008 Night and Weekend Differential Pay	129
• 3010 Full Funding of Lease and Directed Move Costs	133
• 3011 Minor Transfers within the Same Alpha Appropriation	138
• 4001 PR and FED Reestimates	142
• 4002 Delete Obsolete or Duplicative Appropriations	147
• 4003 Position Realignment	152
• 6111 Convert Delinquent Obligation Appropriation to Continuing	158
• 6112 Convert Interagency and Intra-Agency Appropriation to Continuing	160
• 6113 Drug Disposal Programs	165
• 6114 Litigation Support Team	171
• 6200 Statutory Transfer to District Attorney Appropriation	177
• 6231 Convert TIME Terminal Charges Appropriation to PR-Continuing	180
• 6232 State Justice Assistance Grants	183
• 6241 Administrative Resources for TAD Program	190
• 6251 Law Enforcement Officer-Involved Death Investigations	199
• 6511 Eliminate Global Positioning Tracking (GPS) Appropriation	206



STATE OF WISCONSIN  
DEPARTMENT OF JUSTICE

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September 15, 2014

Secretary Mike Huebsch  
Department of Administration  
101 E. Wilson Street  
Madison, WI 53703

Dear Secretary Huebsch:

On behalf of the Department of Justice, I am pleased to submit the agency budget proposal for fiscal years 2015-17.

We all recognize that public safety is the top responsibility of state and local government, and therefore must be a priority. In recent years, this administration and the Legislature have taken many responsible actions to improve public safety in Wisconsin. These efforts include: increasing resources for treatment alternatives and diversion, expanding collection of DNA from arrestees and misdemeanants, and consolidating many law enforcement-related programs into the Department of Justice. Additionally, while we have recognized government's responsibility to focus on public safety, we have also recognized our duty to be good stewards of tax dollars. As a result, these recent legislative efforts have had one thing in common: they are attempts to make our public safety tax dollars go further.

In my final budget submission as Attorney General, I propose that we continue this approach at all levels without increasing spending of general purpose revenues. Below I highlight four of my proposals that will meet our shared goals of increasing public safety while ensuring the efficient use of tax dollars, paid every single day by the hardworking citizens of Wisconsin.

First, I propose that several earmarks currently passed through the Department of Justice be eliminated. With the elimination of these earmarks, I propose we save general purpose tax dollars and redirect program revenue to a state justice assistance grant program. This grant program would distribute those dollars through a transparent and competitive process, placing an emphasis on programs that have multi-jurisdictional impacts or local programs that can be measured for effectiveness. As a general principle, purely local law-enforcement

activities should be funded by local governments according to priorities set by local officials. When the state funds a local program, it should do so in an attempt to evaluate the effectiveness of a unique approach to public safety or to ensure that a local problem does not grow to become a statewide problem. What's more, solutions discovered through a state-sponsored program can then spread throughout the state to other local governments.

Make no mistake, resources with current earmarks like child-advocacy centers can be essential to the effective investigation and prosecution of crimes against children, and many of these programs could be eligible for grants (perhaps even at greater amounts than they receive today). But if these programs are funded at the state level, the state should be able to ensure that its money is being used effectively. Similarly, programs like shot spotter in Milwaukee may lead to better response time when shots have been fired. But if funded, the state should be able to assess whether improved response time translates into increased arrests and conviction and whether those results are applicable to other jurisdictions. If it is instead to be purely a local aid without state oversight, it should not be part of the Department of Justice budget.

Second, the Department's budget submission also includes proposals to provide resources to administer initiatives that were passed during the past biennium without sufficient funding to carry them out. These new resources are necessary to ensure that the programs passed by the Legislature and signed by the Governor are fully implemented and successful.

- 2013 Wisconsin Act 348 created new requirements for investigating officer-involved deaths. This new law has increased the number of investigations of officer-involved incidents within the Division of Criminal Investigation, as well as created new disclosure obligations. Officer-involved death investigations are time intensive and appropriately the subject of significant public scrutiny. It is important that the Division have the appropriate resources to respond immediately and conduct thorough and complete investigations without diminishing our capacity to respond to other high priority areas such as our fight against heroin or Internet Crimes Against Children.
- 2013 Wisconsin Act 198 created new responsibilities on the Department relating to drug disposal programs. The Department is requesting funding for an attorney to assist local governments as contemplated by the new law which is aimed at reducing the diversion of prescription pills.

I have identified stable ongoing program revenue funding mechanisms for both the officer-involved death incident resources and the drug disposal resources. Thus, these programs can be funded without the need to raise fees, surcharges, or taxes.

Third, in the past biennium, the Legislature significantly expanded treatment alternatives and diversion programs in the state. By law, and as a function of good administration, those new programs must be evaluated and monitored, as were the successful initial state-funded programs. As you may remember, the initial state-funded programs demonstrated that for every \$1 spent on treatment and diversion programs, approximately \$2 of downstream costs were saved as compared to traditional criminal justice approaches. (This request duplicates the Department's current Wis. Stat. § 13.10 request for personnel and associated costs necessary to administer, evaluate and report on the program that is pending as of the time of this transmittal and will be unnecessary if that request is approved.)

Fourth, this budget submission also seeks authorization to use cost recovery dollars -- costs and fees awarded to the Department by courts in certain cases in which the state prevails -- to fund litigation-support services. The proposal would adopt substantial recommendations made by the National Association of Attorneys General in their recent review of the Department's legal information technology resources. Once again, we have identified a funding mechanism that does not require general purpose revenue or additional fees. Thank you for your consideration.

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 development and analysis, fiscal operations, information technology, 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 **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 Safety and Professional Services, 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 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, and engages in litigation on matters related to Indian law.

### Civil Litigation Unit

The Civil Litigation Unit handles a wide variety of matters on behalf of the State of Wisconsin, its agencies, the University of Wisconsin System, and individual state employees. The Civil Litigation Unit is divided into the following practice sections.

#### **Civil Rights**

The Civil Rights Section defends against lawsuits that allege violations of civil rights, including, but not limited to, the following:

- Search, seizure, and use of force by State law enforcement agencies.
- Conditions of confinement in State correctional and health service institutions.
- Infringement of First Amendment rights.
- Infringement of Due Process and Equal Protection rights.
- Challenges to Department of Corrections' administrative decisions in the areas of discipline, classification, parole, and seizure of property.
- Challenges to Division of Hearings and Appeals' decisions in the areas of probation, parole, and extended supervision revocation.

#### **Property & Torts**

The Property & Torts Section provides a broad range of legal services to the State of Wisconsin, its agencies, its university system, and state and university employees acting in their official capacities. Among the services provided, the Property & Torts Section:

- Represents university medical faculty physicians in medical malpractice cases.
- Provides legal representation to the state, the university and their employees in tort cases including, but not limited to, automobile accidents, defamation and property damage.
- Protects and pursues the State's subrogation interests with respect to benefits paid from the State's funds.
- Handles all litigation with respect to the acquisition of property and property rights under the State's eminent domain authority.

#### **Commercial Litigation & Administrative Law**

The Commercial Litigation & Administrative Law Section:

- Provides advice and litigation services with respect to enforcement of state contracts and claims in state and federal courts.
- Provides legal advice relating to state bonds and economic development.

- Defends the State's interests in bankruptcy, receivership, escheats, and foreclosure proceedings.
- Enforces wage claims.
- Defends agency decisions.
- Enforces the Tobacco Master Settlement.

## **Open Government & Employment**

The Open Government & Employment Section:

- Provides information and resources to members of the public, local governments, state agencies, and officials in the interpretation and enforcement of Wisconsin's open meetings and public records laws.
- Defends the State and its agents in cases challenging their public records and open meeting decisions.
- Provides legal defense in employment discrimination actions brought against the State, its agencies, the university system, and State employees.
- Represents State agencies in worker's compensation matters.

## **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; acts as a criminal information reporting and exchange center; conducts research and maintains statistics for the criminal justice system; and staffs several boards, commissions, and councils for the Governor's office. The division publishes a monthly Law Enforcement Bulletin, which is disseminated statewide to criminal justice agencies.

The Division is organized into four bureaus: the Crime Information Bureau; the Crime Laboratory Bureau with facilities in Madison, Milwaukee, and Wausau; the Bureau of Justice Information and Analysis; and the Training and Standards Bureau.

The **Crime Information Bureau** is responsible for managing these statewide programs: the Transaction Information for the Management of Enforcement (TIME) System; state criminal history repository; handgun hotline and concealed carry licenses/certifications; and the Wisconsin Interoperability System for Communications (WISCOM).

- 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 (Nlets). 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 Nlets 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 Wisconsin Interoperable System for Communications (WISCOM) is a shared system that first responders in communities across the state will use to communicate during a major disaster or large-scale incident. WISCOM will support up to four simultaneous conversation paths during an incident, dramatically increasing the current capacity available with statewide mutual aid channels and allowing responders from any area of the state to assist another community without losing communication capabilities.

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, 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, and beginning on April 1 2015, the DNA profiles of certain persons arrested for violent felonies, after a judicial finding of probable cause. The state system is connected to the national system to help identify suspects when unknown DNA is found at a crime scene.
- Crime Scene Response: The Milwaukee, Madison, and Wausau Crime Laboratories also maintain a 24-hour, seven-day-a-week Field Response Unit which provides crime

scene investigation (CSI) assistance to law enforcement agencies at major violent crime scenes and autopsy examinations. These specialists also train nearly 200 local officers per year in crime scene investigation techniques.

The **Training and Standards Bureau** is the staff of the Law Enforcement Standards Board (LESB), the statewide Criminal Justice Coordinating Council (CJCC), Governors Juvenile Justice Commission (GJJC), and administers many federal and state criminal justice grants for state and local agencies. It administers the programs of the LESB for certification of law enforcement, jail and secure detention officers 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.

The Training and Standards personnel in conjunction with the Justice Information and Analysis Bureau act as the staff for the Criminal Justice Coordinating Council (CJCC). Created by executive order in 2012, the CJCC is to assist the governor in directing, collaborating with, and coordinating the services of state and local governmental agencies and non-governmental entities in the criminal justice system to increase efficiencies, effectiveness, and public safety. In the performance of these duties, the Council is required to conduct planning, research, and evaluation activities and make recommendations to improve the criminal justice system policy, operation, and outcomes. In addition, the statewide CJCC serves as an idea and information exchange for local CJCCs, offers a neutral forum to discuss broader justice concerns, and makes recommendations at a system-wide level to the legislature and the governor.

The Governor's Juvenile Justice Commission (GJJC) serves as the state advisory group under the federal Juvenile Justice and Delinquency Prevention Act (JJDP) and the juvenile crime enforcement coalition to administer the federal Juvenile Accountability Block Grant (JABG). The commission promotes juvenile justice system improvement by administering grants and encouraging counties and local service providers to adopt evidence-based practices to address juvenile delinquency.

This Bureau also administers over two hundred grants for state and local criminal justice agencies to improve services and public safety for the citizens of Wisconsin. This includes the grants and staffing for the Treatment Alternatives and Diversion (TAD) program that provides grants to counties to deliver treatment and diversion alternatives to jail and prison for non-violent offenders with assessed drug and alcohol problems. These funds are administered by the Wisconsin Department of Justice, with project coordination jointly provided by DOJ, Department of Corrections, and Department of Health Services and with the participation of the Director of State Courts Office.

The **Bureau of Justice Information and Analysis (BJIA)** is a newly created bureau within DLES. This bureau contains the Statistical Analysis Center, the Uniformed Crime

Reports (UCR) program, and staff that will conduct research on various topics related to the criminal justice system. The research, which will be directed by DOJ requests, State CJCC requests, and potential requests from the legislature will inform decision makers as to successful evidence-based practices for an efficient and effective criminal justice system. They will also assist in developing studies and setting metrics for grant programs administered by DOJ. Finally, the BJIA staff will assist in staffing the state CJCC with the Training and Standards Bureau to provide expertise in a number of areas of interest to the CJCC.

## **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.

The Division of Criminal Investigation is headed by the Administrator. The Administrator is a civil service, classified sworn law enforcement position which 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 Deputy Administrator is the second in command of the division and provides high level oversight to all of the divisions programs and bureaus. The Deputy Administrator serves as a partner to the Administrator to lead and manage the mission of the division.

The **Field Operations Bureau** is responsible for the majority of investigative resources deployed throughout the state by the DCI. The DCI has Regional Field Offices in the cities of Madison, Milwaukee, Appleton, Eau Claire, 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 led by a Bureau Director who supervises the Special Agents in Charge (SAC) who have first line supervision of the operations of the DCI. 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 Western Region is comprised of the larger geographical area of the state and includes the Madison, Eau Claire, and Wausau Regional Field Offices.

The DCI Director of the Arson Bureau is also the **State Fire Marshal** and has the responsibility for investigating fires and explosions of an incendiary nature. The agents and SAC of the Arson Bureau respond 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 five regional offices. All are law enforcement officers, and many are certified fire investigators. 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 WSIC, the state's intelligence fusion center, Internet Crimes Against Children Task Force, Technical Services, Amber Alert, Silver Alert, Wisconsin Clearinghouse for Missing and Exploited Children and Adults, Wisconsin Crime Alert Network, the Native American Drug Gang Initiative (NADGI), Training & Standards, Internal Affairs, Public Records & 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 responsibilities related to gaming.

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 and information sharing 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 & 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 & programs:

#### Wisconsin Clearinghouse for Missing & Exploited Children & 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.

#### Silver Alert Program

The Silver Alert program was created in 2014 through new legislation mandating law enforcement agencies to use the system to alert the public to help locate any senior citizen who due to symptoms of Alzheimer's disease or other cognitive impairment is missing and believed to be at risk. The Silver Alerts are similar to Amber Alerts in many respects. The program went into effect on August 1, 2014, and has already handled a number of alerts.

#### Technical Services Unit

Through DCI, the 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. The unit is also active as a resource for training and guidance to local law enforcement concerning the need



and methods to obtain legal process where required to authorize the gathering of certain types of information.

### Criminal Intelligence

Criminal Intelligence Analysts in the WSIC provide analysis and specialized investigative support to enhance the efforts of DCI and other law enforcement agencies in Wisconsin. Experienced Criminal Intelligence Analysts and specialized analytical software provide 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 defining the roles of participants in criminal organizations to support prosecutions and develop investigative leads.

### 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 by the Department of Justice. Law enforcement officers trained by the Department use the Wisconsin Crime Alert Network 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 DCI. Investigative 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 Enforcement

The DCI Special Operations Bureau supports local law enforcement efforts to investigate 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 charged with investigating allegations of criminal activity impacting legal gaming in the State of Wisconsin such as the lottery and Indian Gaming. 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. In addition to assisting local law enforcement with investigations of suspected illegal gambling activity, the Special Operations Bureau provides training opportunities and seminars on gaming-related issues.

### 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 & 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.

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 facilities/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 administration functions.

The **Bureau of Computing Services** manages the Department's information technology infrastructure and assets and develops, supports, and maintains applications for managing and operating department programs. The Bureau also provides internal customers desktop support and help desk services.

## 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), the Sexual Assault Victim Services program (SAVS), Violence Against Women Act (VAWA), and general purpose revenue grant funding for Sexual Assault Forensics Exams (SAFE).

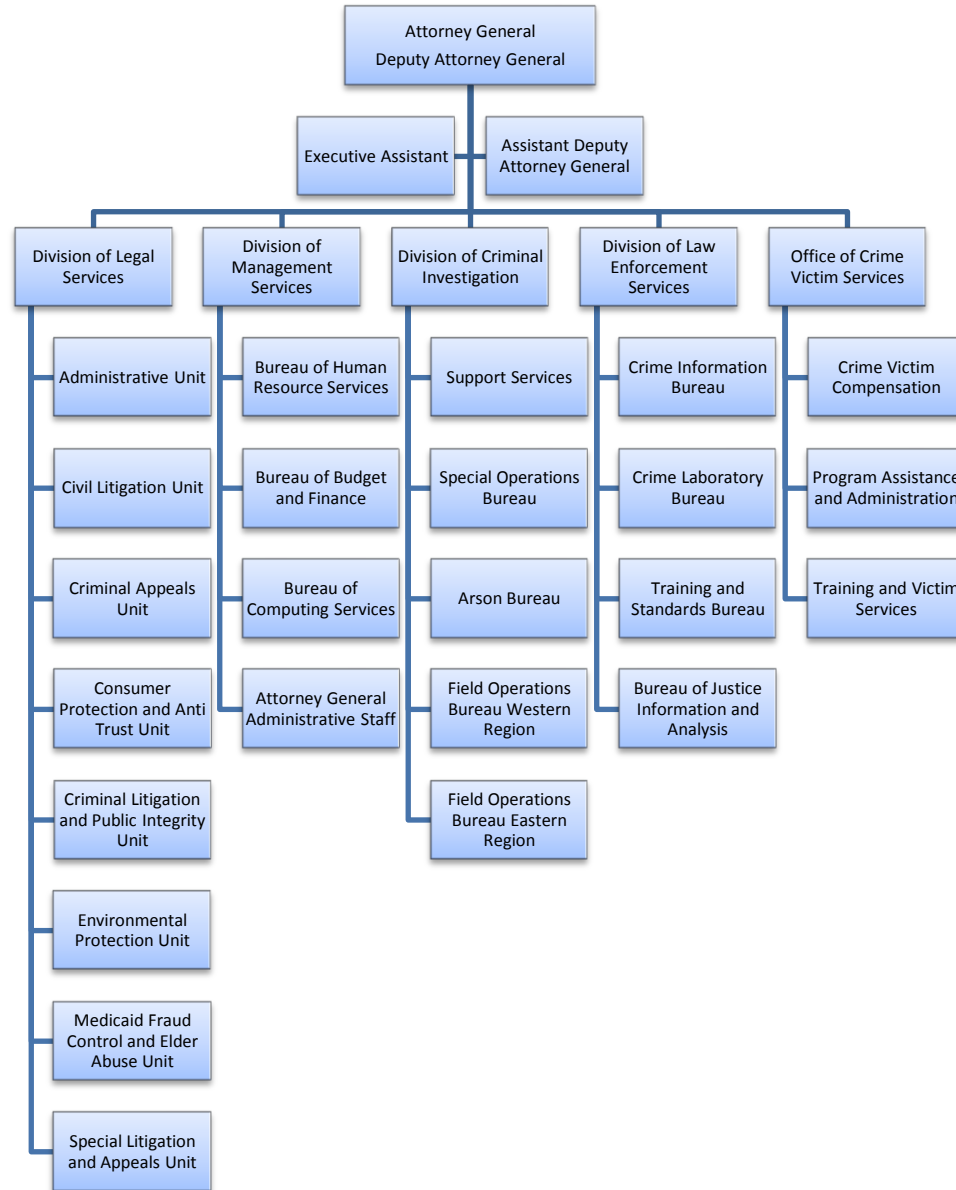
The **Children's Justice Act (CJA)** provides training, education, protocols and other resources to encourage multi-disciplinary teaming among law enforcement, the courts, social service providers and child protective services to improve the investigation and prosecution of crimes against children.

The Office 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. In addition, the Office staffs **the Attorney General's Sexual Assault Response Team Task Force, the Wisconsin Task Force on Children in Need, and the Violence Against Women Advisory Committee**. The Office also represents DOJ on numerous statewide committees, including the **Wisconsin Child Abuse Network, Wisconsin Child Abuse**

**and Neglect Prevention Board, Wisconsin Child Death Council, and the Wisconsin Legislative Council.**

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 DOJ Organizational Chart



# Agency Total by Fund Source

Department of Justice

1517 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$2,709,100	\$2,884,100	\$2,388,100	\$2,388,100	0.00	0.00	\$5,768,200	\$4,776,200	(\$992,000)	-17.2%
GPR	L	\$1,354,885	\$5,033,700	\$5,036,500	\$5,036,500	0.40	0.40	\$10,067,400	\$10,073,000	\$5,600	0.1%
GPR	S	\$39,860,666	\$40,513,500	\$43,883,000	\$44,022,100	397.18	397.18	\$81,027,000	\$87,905,100	\$6,878,100	8.5%
<b>Total</b>		\$43,924,651	\$48,431,300	\$51,307,600	\$51,446,700	397.58	397.58	\$96,862,600	\$102,754,300	\$5,891,700	6.1%
PR	A	\$1,234,754	\$1,177,800	\$2,267,300	\$2,267,300	0.00	0.00	\$2,355,600	\$4,534,600	\$2,179,000	92.5%
PR	L	\$15,099,515	\$16,709,400	\$15,484,500	\$15,484,500	0.00	0.00	\$33,418,800	\$30,969,000	(\$2,449,800)	-7.3%
PR	S	\$32,612,212	\$32,427,300	\$34,784,600	\$34,993,100	248.38	248.38	\$64,854,600	\$69,777,700	\$4,923,100	7.6%
<b>Total</b>		\$48,946,481	\$50,314,500	\$52,536,400	\$52,744,900	248.38	248.38	\$100,629,000	\$105,281,300	\$4,652,300	4.6%
PR Federal	A	\$1,457,940	\$823,900	\$1,823,900	\$1,823,900	0.00	0.00	\$1,647,800	\$3,647,800	\$2,000,000	121.4%
PR Federal	L	\$16,188,580	\$18,888,200	\$16,005,000	\$16,005,000	2.60	2.60	\$37,776,400	\$32,010,000	(\$5,766,400)	-15.3%
PR Federal	S	\$6,924,966	\$5,283,000	\$5,911,800	\$5,919,900	38.53	38.53	\$10,566,000	\$11,831,700	\$1,265,700	12.0%
<b>Total</b>		\$24,571,486	\$24,995,100	\$23,740,700	\$23,748,800	41.13	41.13	\$49,990,200	\$47,489,500	(\$2,500,700)	-5.0%
SEG	S	\$389,371	\$394,600	\$387,500	\$388,200	2.75	2.75	\$789,200	\$775,700	(\$13,500)	-1.7%
<b>Total</b>		\$389,371	\$394,600	\$387,500	\$388,200	2.75	2.75	\$789,200	\$775,700	(\$13,500)	-1.7%
<b>Grand Total</b>		\$117,831,989	\$124,135,500	\$127,972,200	\$128,328,600	689.84	689.84	\$248,271,000	\$256,300,800	\$8,029,800	3.2%

**Agency Total by Program**

455 Justice, Department of

1517 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>01 LEGAL SERVICES</b>										
<b>Non Federal</b>										
GPR	\$13,266,938	\$13,679,000	\$14,217,200	\$14,236,500	126.75	126.75	\$27,358,000	\$28,453,700	\$1,095,700	4.01%
S	\$13,266,938	\$13,679,000	\$14,217,200	\$14,236,500	126.75	126.75	\$27,358,000	\$28,453,700	\$1,095,700	4.01%
PR	\$1,916,881	\$1,838,100	\$2,350,500	\$2,432,800	18.90	18.90	\$3,676,200	\$4,783,300	\$1,107,100	30.12%
S	\$1,916,881	\$1,838,100	\$2,350,500	\$2,432,800	18.90	18.90	\$3,676,200	\$4,783,300	\$1,107,100	30.12%
<b>Total - Non Federal</b>	<b>\$15,183,819</b>	<b>\$15,517,100</b>	<b>\$16,567,700</b>	<b>\$16,669,300</b>	<b>145.65</b>	<b>145.65</b>	<b>\$31,034,200</b>	<b>\$33,237,000</b>	<b>\$2,202,800</b>	<b>7.10%</b>
S	\$15,183,819	\$15,517,100	\$16,567,700	\$16,669,300	145.65	145.65	\$31,034,200	\$33,237,000	\$2,202,800	7.10%
<b>Federal</b>										
PR	\$1,051,426	\$1,205,300	\$1,166,600	\$1,169,900	9.75	9.75	\$2,410,600	\$2,336,500	(\$74,100)	-3.07%
S	\$1,051,426	\$1,205,300	\$1,166,600	\$1,169,900	9.75	9.75	\$2,410,600	\$2,336,500	(\$74,100)	-3.07%
<b>Total - Federal</b>	<b>\$1,051,426</b>	<b>\$1,205,300</b>	<b>\$1,166,600</b>	<b>\$1,169,900</b>	<b>9.75</b>	<b>9.75</b>	<b>\$2,410,600</b>	<b>\$2,336,500</b>	<b>(\$74,100)</b>	<b>-3.07%</b>
S	\$1,051,426	\$1,205,300	\$1,166,600	\$1,169,900	9.75	9.75	\$2,410,600	\$2,336,500	(\$74,100)	-3.07%
<b>PGM 01 Total</b>	<b>\$16,235,245</b>	<b>\$16,722,400</b>	<b>\$17,734,300</b>	<b>\$17,839,200</b>	<b>155.40</b>	<b>155.40</b>	<b>\$33,444,800</b>	<b>\$35,573,500</b>	<b>\$2,128,700</b>	<b>6.36%</b>
GPR	\$13,266,938	\$13,679,000	\$14,217,200	\$14,236,500	126.75	126.75	\$27,358,000	\$28,453,700	\$1,095,700	4.01%

**Agency Total by Program**

**455 Justice, Department of**

**1517 Biennial Budget**

S	\$13,266,938	\$13,679,000	\$14,217,200	\$14,236,500	126.75	126.75	\$27,358,000	\$28,453,700	\$1,095,700	4.01%
<b>PR</b>	<b>\$2,968,307</b>	<b>\$3,043,400</b>	<b>\$3,517,100</b>	<b>\$3,602,700</b>	<b>28.65</b>	<b>28.65</b>	<b>\$6,086,800</b>	<b>\$7,119,800</b>	<b>\$1,033,000</b>	<b>16.97%</b>
S	\$2,968,307	\$3,043,400	\$3,517,100	\$3,602,700	28.65	28.65	\$6,086,800	\$7,119,800	\$1,033,000	16.97%
<b>TOTAL 01</b>	<b>\$16,235,245</b>	<b>\$16,722,400</b>	<b>\$17,734,300</b>	<b>\$17,839,200</b>	<b>155.40</b>	<b>155.40</b>	<b>\$33,444,800</b>	<b>\$35,573,500</b>	<b>\$2,128,700</b>	<b>6.36%</b>
S	\$16,235,245	\$16,722,400	\$17,734,300	\$17,839,200	155.40	155.40	\$33,444,800	\$35,573,500	\$2,128,700	6.36%



**Agency Total by Program**

**455 Justice, Department of**

**1517 Biennial Budget**

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>02 LAW ENFORCEMENT SERVICES</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$19,980,936</b>	<b>\$23,297,100</b>	<b>\$24,541,100</b>	<b>\$24,648,500</b>	<b>208.48</b>	<b>208.48</b>	<b>\$46,594,200</b>	<b>\$49,189,600</b>	<b>\$2,595,400</b>	<b>5.57%</b>
A	\$321,000	\$496,000	\$0	\$0	0.00	0.00	\$992,000	\$0	(\$992,000)	-100.00%
L	\$45,313	\$3,000,000	\$3,000,000	\$3,000,000	0.00	0.00	\$6,000,000	\$6,000,000	\$0	0.00%
S	\$19,614,623	\$19,801,100	\$21,541,100	\$21,648,500	208.48	208.48	\$39,602,200	\$43,189,600	\$3,587,400	9.06%
<b>PR</b>	<b>\$36,733,176</b>	<b>\$39,885,400</b>	<b>\$41,740,900</b>	<b>\$41,867,100</b>	<b>225.38</b>	<b>225.38</b>	<b>\$79,770,800</b>	<b>\$83,608,000</b>	<b>\$3,837,200</b>	<b>4.81%</b>
A	\$713,134	\$672,400	\$2,000,000	\$2,000,000	0.00	0.00	\$1,344,800	\$4,000,000	\$2,655,200	197.44%
L	\$8,726,012	\$9,209,700	\$7,984,800	\$7,984,800	0.00	0.00	\$18,419,400	\$15,969,600	(\$2,449,800)	-13.30%
S	\$27,294,030	\$30,003,300	\$31,756,100	\$31,882,300	225.38	225.38	\$60,006,600	\$63,638,400	\$3,631,800	6.05%
<b>SEG</b>	<b>\$389,371</b>	<b>\$394,600</b>	<b>\$387,500</b>	<b>\$388,200</b>	<b>2.75</b>	<b>2.75</b>	<b>\$789,200</b>	<b>\$775,700</b>	<b>(\$13,500)</b>	<b>-1.71%</b>
S	\$389,371	\$394,600	\$387,500	\$388,200	2.75	2.75	\$789,200	\$775,700	(\$13,500)	-1.71%
<b>Total - Non Federal</b>	<b>\$57,103,483</b>	<b>\$63,577,100</b>	<b>\$66,669,500</b>	<b>\$66,903,800</b>	<b>436.61</b>	<b>436.61</b>	<b>\$127,154,200</b>	<b>\$133,573,300</b>	<b>\$6,419,100</b>	<b>5.05%</b>
A	\$1,034,134	\$1,168,400	\$2,000,000	\$2,000,000	0.00	0.00	\$2,336,800	\$4,000,000	\$1,663,200	71.17%
L	\$8,771,325	\$12,209,700	\$10,984,800	\$10,984,800	0.00	0.00	\$24,419,400	\$21,969,600	(\$2,449,800)	-10.03%
S	\$47,298,024	\$50,199,000	\$53,684,700	\$53,919,000	436.61	436.61	\$100,398,000	\$107,603,700	\$7,205,700	7.18%
<b>Federal</b>										
<b>PR</b>	<b>\$10,569,891</b>	<b>\$14,282,600</b>	<b>\$9,090,000</b>	<b>\$9,094,800</b>	<b>17.28</b>	<b>17.28</b>	<b>\$28,565,200</b>	<b>\$18,184,800</b>	<b>(\$10,380,400)</b>	<b>-36.34%</b>
L	\$5,893,070	\$11,655,000	\$5,755,000	\$5,755,000	0.00	0.00	\$23,310,000	\$11,510,000	(\$11,800,000)	-50.62%

**Agency Total by Program**

**455 Justice, Department of**

**1517 Biennial Budget**

S	\$4,676,821	\$2,627,600	\$3,335,000	\$3,339,800	17.28	17.28	\$5,255,200	\$6,674,800	\$1,419,600	27.01%
<b>Total - Federal</b>	<b>\$10,569,891</b>	<b>\$14,282,600</b>	<b>\$9,090,000</b>	<b>\$9,094,800</b>	<b>17.28</b>	<b>17.28</b>	<b>\$28,565,200</b>	<b>\$18,184,800</b>	<b>(\$10,380,400)</b>	<b>-36.34%</b>
L	\$5,893,070	\$11,655,000	\$5,755,000	\$5,755,000	0.00	0.00	\$23,310,000	\$11,510,000	(\$11,800,000)	-50.62%
S	\$4,676,821	\$2,627,600	\$3,335,000	\$3,339,800	17.28	17.28	\$5,255,200	\$6,674,800	\$1,419,600	27.01%
<b>PGM 02 Total</b>	<b>\$67,673,374</b>	<b>\$77,859,700</b>	<b>\$75,759,500</b>	<b>\$75,998,600</b>	<b>453.89</b>	<b>453.89</b>	<b>\$155,719,400</b>	<b>\$151,758,100</b>	<b>(\$3,961,300)</b>	<b>-2.54%</b>
<b>GPR</b>	<b>\$19,980,936</b>	<b>\$23,297,100</b>	<b>\$24,541,100</b>	<b>\$24,648,500</b>	<b>208.48</b>	<b>208.48</b>	<b>\$46,594,200</b>	<b>\$49,189,600</b>	<b>\$2,595,400</b>	<b>5.57%</b>
A	\$321,000	\$496,000	\$0	\$0	0.00	0.00	\$992,000	\$0	(\$992,000)	-100.00%
L	\$45,313	\$3,000,000	\$3,000,000	\$3,000,000	0.00	0.00	\$6,000,000	\$6,000,000	\$0	0.00%
S	\$19,614,623	\$19,801,100	\$21,541,100	\$21,648,500	208.48	208.48	\$39,602,200	\$43,189,600	\$3,587,400	9.06%
<b>PR</b>	<b>\$47,303,067</b>	<b>\$54,168,000</b>	<b>\$50,830,900</b>	<b>\$50,961,900</b>	<b>242.66</b>	<b>242.66</b>	<b>\$108,336,000</b>	<b>\$101,792,800</b>	<b>(\$6,543,200)</b>	<b>-6.04%</b>
A	\$713,134	\$672,400	\$2,000,000	\$2,000,000	0.00	0.00	\$1,344,800	\$4,000,000	\$2,655,200	197.44%
L	\$14,619,082	\$20,864,700	\$13,739,800	\$13,739,800	0.00	0.00	\$41,729,400	\$27,479,600	(\$14,249,800)	-34.15%
S	\$31,970,851	\$32,630,900	\$35,091,100	\$35,222,100	242.66	242.66	\$65,261,800	\$70,313,200	\$5,051,400	7.74%
<b>SEG</b>	<b>\$389,371</b>	<b>\$394,600</b>	<b>\$387,500</b>	<b>\$388,200</b>	<b>2.75</b>	<b>2.75</b>	<b>\$789,200</b>	<b>\$775,700</b>	<b>(\$13,500)</b>	<b>-1.71%</b>
S	\$389,371	\$394,600	\$387,500	\$388,200	2.75	2.75	\$789,200	\$775,700	(\$13,500)	-1.71%
<b>TOTAL 02</b>	<b>\$67,673,374</b>	<b>\$77,859,700</b>	<b>\$75,759,500</b>	<b>\$75,998,600</b>	<b>453.89</b>	<b>453.89</b>	<b>\$155,719,400</b>	<b>\$151,758,100</b>	<b>(\$3,961,300)</b>	<b>-2.54%</b>
A	\$1,034,134	\$1,168,400	\$2,000,000	\$2,000,000	0.00	0.00	\$2,336,800	\$4,000,000	\$1,663,200	71.17%

**Agency Total by Program**

**455 Justice, Department of**

**1517 Biennial Budget**

L	\$14,664,395	\$23,864,700	\$16,739,800	\$16,739,800	0.00	0.00	\$47,729,400	\$33,479,600	(\$14,249,800)	-29.86%
S	\$51,974,845	\$52,826,600	\$57,019,700	\$57,258,800	453.89	453.89	\$105,653,200	\$114,278,500	\$8,625,300	8.16%

**Agency Total by Program**

**455 Justice, Department of**

**1517 Biennial Budget**

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>03 ADMINISTRATIVE SERVICES</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$5,232,127</b>	<b>\$5,317,800</b>	<b>\$6,313,400</b>	<b>\$6,325,400</b>	<b>48.95</b>	<b>48.95</b>	<b>\$10,635,600</b>	<b>\$12,638,800</b>	<b>\$2,003,200</b>	<b>18.83%</b>
S	\$5,232,127	\$5,317,800	\$6,313,400	\$6,325,400	48.95	48.95	\$10,635,600	\$12,638,800	\$2,003,200	18.83%
<b>PR</b>	<b>\$3,140,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
S	\$3,140,044	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
<b>Total - Non Federal</b>	<b>\$8,372,171</b>	<b>\$5,317,800</b>	<b>\$6,313,400</b>	<b>\$6,325,400</b>	<b>48.95</b>	<b>48.95</b>	<b>\$10,635,600</b>	<b>\$12,638,800</b>	<b>\$2,003,200</b>	<b>18.83%</b>
S	\$8,372,171	\$5,317,800	\$6,313,400	\$6,325,400	48.95	48.95	\$10,635,600	\$12,638,800	\$2,003,200	18.83%
<b>Federal</b>										
<b>PR</b>	<b>\$374,029</b>	<b>\$336,800</b>	<b>\$522,600</b>	<b>\$522,600</b>	<b>5.10</b>	<b>5.10</b>	<b>\$673,600</b>	<b>\$1,045,200</b>	<b>\$371,600</b>	<b>55.17%</b>
S	\$374,029	\$336,800	\$522,600	\$522,600	5.10	5.10	\$673,600	\$1,045,200	\$371,600	55.17%
<b>Total - Federal</b>	<b>\$374,029</b>	<b>\$336,800</b>	<b>\$522,600</b>	<b>\$522,600</b>	<b>5.10</b>	<b>5.10</b>	<b>\$673,600</b>	<b>\$1,045,200</b>	<b>\$371,600</b>	<b>55.17%</b>
S	\$374,029	\$336,800	\$522,600	\$522,600	5.10	5.10	\$673,600	\$1,045,200	\$371,600	55.17%
<b>PGM 03 Total</b>	<b>\$8,746,200</b>	<b>\$5,654,600</b>	<b>\$6,836,000</b>	<b>\$6,848,000</b>	<b>54.05</b>	<b>54.05</b>	<b>\$11,309,200</b>	<b>\$13,684,000</b>	<b>\$2,374,800</b>	<b>21.00%</b>
<b>GPR</b>	<b>\$5,232,127</b>	<b>\$5,317,800</b>	<b>\$6,313,400</b>	<b>\$6,325,400</b>	<b>48.95</b>	<b>48.95</b>	<b>\$10,635,600</b>	<b>\$12,638,800</b>	<b>\$2,003,200</b>	<b>18.83%</b>
S	\$5,232,127	\$5,317,800	\$6,313,400	\$6,325,400	48.95	48.95	\$10,635,600	\$12,638,800	\$2,003,200	18.83%

**Agency Total by Program**

**455 Justice, Department of**

**1517 Biennial Budget**

<b>PR</b>	<b>\$3,514,073</b>	<b>\$336,800</b>	<b>\$522,600</b>	<b>\$522,600</b>	<b>5.10</b>	<b>5.10</b>	<b>\$673,600</b>	<b>\$1,045,200</b>	<b>\$371,600</b>	<b>55.17%</b>
S	\$3,514,073	\$336,800	\$522,600	\$522,600	5.10	5.10	\$673,600	\$1,045,200	\$371,600	55.17%
<b>TOTAL 03</b>	<b>\$8,746,200</b>	<b>\$5,654,600</b>	<b>\$6,836,000</b>	<b>\$6,848,000</b>	<b>54.05</b>	<b>54.05</b>	<b>\$11,309,200</b>	<b>\$13,684,000</b>	<b>\$2,374,800</b>	<b>21.00%</b>
S	\$8,746,200	\$5,654,600	\$6,836,000	\$6,848,000	54.05	54.05	\$11,309,200	\$13,684,000	\$2,374,800	21.00%

**Agency Total by Program**

**455 Justice, Department of**

**1517 Biennial Budget**

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>05 VICTIMS AND WITNESSES</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$5,444,650</b>	<b>\$6,137,400</b>	<b>\$6,235,900</b>	<b>\$6,236,300</b>	<b>13.40</b>	<b>13.40</b>	<b>\$12,274,800</b>	<b>\$12,472,200</b>	<b>\$197,400</b>	<b>1.61%</b>
A	\$2,388,100	\$2,388,100	\$2,388,100	\$2,388,100	0.00	0.00	\$4,776,200	\$4,776,200	\$0	0.00%
L	\$1,309,572	\$2,033,700	\$2,036,500	\$2,036,500	0.40	0.40	\$4,067,400	\$4,073,000	\$5,600	0.14%
S	\$1,746,978	\$1,715,600	\$1,811,300	\$1,811,700	13.00	13.00	\$3,431,200	\$3,623,000	\$191,800	5.59%
<b>PR</b>	<b>\$7,156,380</b>	<b>\$8,591,000</b>	<b>\$8,445,000</b>	<b>\$8,445,000</b>	<b>4.10</b>	<b>4.10</b>	<b>\$17,182,000</b>	<b>\$16,890,000</b>	<b>(\$292,000)</b>	<b>-1.70%</b>
A	\$521,620	\$505,400	\$267,300	\$267,300	0.00	0.00	\$1,010,800	\$534,600	(\$476,200)	-47.11%
L	\$6,373,503	\$7,499,700	\$7,499,700	\$7,499,700	0.00	0.00	\$14,999,400	\$14,999,400	\$0	0.00%
S	\$261,257	\$585,900	\$678,000	\$678,000	4.10	4.10	\$1,171,800	\$1,356,000	\$184,200	15.72%
<b>Total - Non Federal</b>	<b>\$12,601,030</b>	<b>\$14,728,400</b>	<b>\$14,680,900</b>	<b>\$14,681,300</b>	<b>17.50</b>	<b>17.50</b>	<b>\$29,456,800</b>	<b>\$29,362,200</b>	<b>(\$94,600)</b>	<b>-0.32%</b>
A	\$2,909,720	\$2,893,500	\$2,655,400	\$2,655,400	0.00	0.00	\$5,787,000	\$5,310,800	(\$476,200)	-8.23%
L	\$7,683,075	\$9,533,400	\$9,536,200	\$9,536,200	0.40	0.40	\$19,066,800	\$19,072,400	\$5,600	0.03%
S	\$2,008,235	\$2,301,500	\$2,489,300	\$2,489,700	17.10	17.10	\$4,603,000	\$4,979,000	\$376,000	8.17%
<b>Federal</b>										
<b>PR</b>	<b>\$12,576,140</b>	<b>\$9,170,400</b>	<b>\$12,961,500</b>	<b>\$12,961,500</b>	<b>9.00</b>	<b>9.00</b>	<b>\$18,340,800</b>	<b>\$25,923,000</b>	<b>\$7,582,200</b>	<b>41.34%</b>
A	\$1,457,940	\$823,900	\$1,823,900	\$1,823,900	0.00	0.00	\$1,647,800	\$3,647,800	\$2,000,000	121.37%
L	\$10,295,510	\$7,233,200	\$10,250,000	\$10,250,000	2.60	2.60	\$14,466,400	\$20,500,000	\$6,033,600	41.71%
S	\$822,690	\$1,113,300	\$887,600	\$887,600	6.40	6.40	\$2,226,600	\$1,775,200	(\$451,400)	-20.27%

**Agency Total by Program**

**455 Justice, Department of**

**1517 Biennial Budget**

<b>Total - Federal</b>	<b>\$12,576,140</b>	<b>\$9,170,400</b>	<b>\$12,961,500</b>	<b>\$12,961,500</b>	<b>9.00</b>	<b>9.00</b>	<b>\$18,340,800</b>	<b>\$25,923,000</b>	<b>\$7,582,200</b>	<b>41.34%</b>
A	\$1,457,940	\$823,900	\$1,823,900	\$1,823,900	0.00	0.00	\$1,647,800	\$3,647,800	\$2,000,000	121.37%
L	\$10,295,510	\$7,233,200	\$10,250,000	\$10,250,000	2.60	2.60	\$14,466,400	\$20,500,000	\$6,033,600	41.71%
S	\$822,690	\$1,113,300	\$887,600	\$887,600	6.40	6.40	\$2,226,600	\$1,775,200	(\$451,400)	-20.27%
<b>PGM 05 Total</b>	<b>\$25,177,170</b>	<b>\$23,898,800</b>	<b>\$27,642,400</b>	<b>\$27,642,800</b>	<b>26.50</b>	<b>26.50</b>	<b>\$47,797,600</b>	<b>\$55,285,200</b>	<b>\$7,487,600</b>	<b>15.67%</b>
<b>GPR</b>	<b>\$5,444,650</b>	<b>\$6,137,400</b>	<b>\$6,235,900</b>	<b>\$6,236,300</b>	<b>13.40</b>	<b>13.40</b>	<b>\$12,274,800</b>	<b>\$12,472,200</b>	<b>\$197,400</b>	<b>1.61%</b>
A	\$2,388,100	\$2,388,100	\$2,388,100	\$2,388,100	0.00	0.00	\$4,776,200	\$4,776,200	\$0	0.00%
L	\$1,309,572	\$2,033,700	\$2,036,500	\$2,036,500	0.40	0.40	\$4,067,400	\$4,073,000	\$5,600	0.14%
S	\$1,746,978	\$1,715,600	\$1,811,300	\$1,811,700	13.00	13.00	\$3,431,200	\$3,623,000	\$191,800	5.59%
<b>PR</b>	<b>\$19,732,520</b>	<b>\$17,761,400</b>	<b>\$21,406,500</b>	<b>\$21,406,500</b>	<b>13.10</b>	<b>13.10</b>	<b>\$35,522,800</b>	<b>\$42,813,000</b>	<b>\$7,290,200</b>	<b>20.52%</b>
A	\$1,979,560	\$1,329,300	\$2,091,200	\$2,091,200	0.00	0.00	\$2,658,600	\$4,182,400	\$1,523,800	57.32%
L	\$16,669,013	\$14,732,900	\$17,749,700	\$17,749,700	2.60	2.60	\$29,465,800	\$35,499,400	\$6,033,600	20.48%
S	\$1,083,947	\$1,699,200	\$1,565,600	\$1,565,600	10.50	10.50	\$3,398,400	\$3,131,200	(\$267,200)	-7.86%
<b>TOTAL 05</b>	<b>\$25,177,170</b>	<b>\$23,898,800</b>	<b>\$27,642,400</b>	<b>\$27,642,800</b>	<b>26.50</b>	<b>26.50</b>	<b>\$47,797,600</b>	<b>\$55,285,200</b>	<b>\$7,487,600</b>	<b>15.67%</b>
A	\$4,367,660	\$3,717,400	\$4,479,300	\$4,479,300	0.00	0.00	\$7,434,800	\$8,958,600	\$1,523,800	20.50%
L	\$17,978,585	\$16,766,600	\$19,786,200	\$19,786,200	3.00	3.00	\$33,533,200	\$39,572,400	\$6,039,200	18.01%
S	\$2,830,925	\$3,414,800	\$3,376,900	\$3,377,300	23.50	23.50	\$6,829,600	\$6,754,200	(\$75,400)	-1.10%

**Agency Total by Program**

**455 Justice, Department of**

**1517 Biennial Budget**

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<b>Agency Total</b>	<b>\$117,831,989</b>	<b>\$124,135,500</b>	<b>\$127,972,200</b>	<b>\$128,328,600</b>	<b>689.84</b>	<b>689.84</b>	<b>\$248,271,000</b>	<b>\$256,300,800</b>	<b>\$8,029,800</b>	<b>3.23%</b>
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# Agency Total by Decision Item

Department of Justice

1517 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$124,135,500	\$124,135,500	675.74	675.74
3001 Turnover Reduction	(\$736,900)	(\$736,900)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$2,625,500	\$2,625,500	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$131,400	\$218,300	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	\$784,300	\$906,400	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4001 PR and FED Reestimates	\$166,500	\$166,500	0.00	0.00
4002 Delete Obsolete or Duplicative Appropriations	(\$10,000)	(\$10,000)	0.00	0.00
4003 Position Realignment	\$0	\$0	0.00	0.00
6112 Convert Interagency and Intra-agency Appropriation to Continuing	\$105,500	\$105,500	0.00	0.00
6113 Drug Disposal Programs	\$65,100	\$77,700	1.00	1.00
6114 Litigation Support Team	\$236,200	\$287,600	3.00	3.00
6232 State Justice Assistance Grants	(\$900,200)	(\$905,200)	0.10	0.10
6241 Administrative Resources for TAD Program	\$308,900	\$363,900	5.00	5.00
6251 Law Enforcement Officer-Involved Death Investigations	\$352,600	\$386,000	5.00	5.00
<b>TOTAL</b>	<b>\$127,972,200</b>	<b>\$128,328,600</b>	<b>689.84</b>	<b>689.84</b>

# GPR Earned

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	01	Legal services
DATE	September 09, 2014	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Lapse-2013 Act 20, Sec. 9252	\$2,040,300	\$2,040,300	\$0	\$0
State Services	\$394,400	\$394,400	\$394,400	\$394,400
Miscellaneous Revenue	\$4,400	\$0	\$0	\$0
Refund Prior Year Expenditure	\$268,600	\$500	\$500	\$500
<b>Total</b>	<b>\$2,707,700</b>	<b>\$2,435,200</b>	<b>\$394,900</b>	<b>\$394,900</b>

# GPR Earned

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	455	Department of Justice
<b>PROGRAM</b>	02	Law enforcement services
<b>DATE</b>	September 04, 2014	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Refunds/Restitution	\$23,600	\$20,000	\$20,000	\$20,000
Lapse Act 20 Sec .9226	\$1,843,600	\$0	\$0	\$0
<b>Total</b>	<b>\$1,867,200</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

# GPR Earned

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	455	Department of Justice
<b>PROGRAM</b>	03	Administrative services
<b>DATE</b>	September 09, 2014	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Refund Prior Year Expenditure	\$700	\$100	\$100	\$100
Miscellaneous Revenue	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$700</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>

# GPR Earned

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
DATE	September 08, 2014	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Refunds/Restitution	\$4,900	\$100	\$100	\$100
<b>Total</b>	<b>\$4,900</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>

# Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$24,200</b>	<b>\$378,500</b>	<b>\$268,500</b>	<b>\$158,500</b>
Restitution	\$497,600	\$40,000	\$40,000	\$40,000
<b>Total Revenue</b>	<b>\$521,800</b>	<b>\$418,500</b>	<b>\$308,500</b>	<b>\$198,500</b>
<b>Expenditures</b>	<b>\$143,310</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	\$0	\$150,000	\$150,000
<b>Total Expenditures</b>	<b>\$143,310</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<u>Closing Balance</u>	<b>\$378,490</b>	<b>\$268,500</b>	<b>\$158,500</b>	<b>\$48,500</b>

# Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$1,872,200</b>	<b>\$5,168,300</b>	<b>\$5,018,300</b>	<b>\$4,782,100</b>
Cost Recovery	\$3,300,600	\$350,000	\$350,000	\$350,000
<b>Total Revenue</b>	<b>\$5,172,800</b>	<b>\$5,518,300</b>	<b>\$5,368,300</b>	<b>\$5,132,100</b>
<b>Expenditures</b>	<b>\$4,500</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
6114 Litigation Support Team	\$0	\$0	\$236,200	\$287,600
Expenditure Adjustment	\$0	\$0	\$350,000	\$350,000
<b>Total Expenditures</b>	<b>\$4,500</b>	<b>\$500,000</b>	<b>\$586,200</b>	<b>\$637,600</b>
<b>Closing Balance</b>	<b>\$5,168,300</b>	<b>\$5,018,300</b>	<b>\$4,782,100</b>	<b>\$4,494,500</b>

# Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$20,800</b>	<b>\$1,500</b>	<b>\$1,000</b>	<b>\$500</b>
Delinquent Obligation Collections	\$12,700	\$6,500	\$6,500	\$6,500
<b>Total Revenue</b>	<b>\$33,500</b>	<b>\$8,000</b>	<b>\$7,500</b>	<b>\$7,000</b>
<b>Expenditures</b>	<b>\$32,000</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$7,000	\$7,000
	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$32,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
<u>Closing Balance</u>	<b>\$1,500</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$0</b>



# Program Revenue

1517 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$12,800</b>	<b>\$21,800</b>	<b>\$21,800</b>	<b>\$21,800</b>
DNR Agreement for Services	\$568,900	\$677,800	\$680,000	\$680,000
<b>Total Revenue</b>	<b>\$581,700</b>	<b>\$699,600</b>	<b>\$701,800</b>	<b>\$701,800</b>
<b>Expenditures</b>	<b>\$559,900</b>	<b>\$677,800</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$592,000	\$592,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$11,900	\$11,900
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$4,600	\$9,100
Expenditure Adjustment	\$0	\$0	\$71,500	\$67,000
<b>Total Expenditures</b>	<b>\$559,900</b>	<b>\$677,800</b>	<b>\$680,000</b>	<b>\$680,000</b>
<b>Closing Balance</b>	<b>\$21,800</b>	<b>\$21,800</b>	<b>\$21,800</b>	<b>\$21,800</b>

# Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$186,300</b>	<b>\$186,900</b>	<b>\$228,100</b>	<b>\$61,500</b>
DHS-MA Agreement for Svcs	\$22,200	\$20,000	\$20,000	\$20,000
DSPS Agreement for Services	\$65,500	\$65,500	\$65,500	\$65,500
DWD Agreement for Services	\$128,300	\$128,300	\$128,300	\$128,300
DOT Agreement for Services	\$683,100	\$683,100	\$690,000	\$700,000
DOA Risk Mgmt Agreement for Svcs	\$131,500	\$131,500	\$131,500	\$131,500
TSRP Grant-DOT	\$45,300	\$91,000	\$200,000	\$200,000
UW Med School Agreement for Svcs	\$126,800	\$126,800	\$126,800	\$126,800
<b>Total Revenue</b>	<b>\$1,389,000</b>	<b>\$1,433,100</b>	<b>\$1,590,200</b>	<b>\$1,433,600</b>
<b>Expenditures</b>	<b>\$1,202,000</b>	<b>\$1,205,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,239,100	\$1,239,100
6112 Convert Interagency and Intra-agency Appropriation to Continuing	\$0	\$0	\$105,500	\$105,500
3003 Full Funding of Continuing Position Salaries	\$0	\$0	\$57,500	\$57,500

and Fringe Benefits				
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$29,100	\$33,300
4003 Position Realignment	\$0	\$0	\$47,100	\$47,100
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$20,500	\$42,700
Expenditure Adjustment	\$0	\$0	\$0	(\$151,200)
Compensation Reserve	\$0	\$0	\$17,900	\$36,100
Health Insurance Reserves	\$0	\$0	\$12,000	\$23,500
Wisconsin Retirement System	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,202,000</b>	<b>\$1,205,000</b>	<b>\$1,528,700</b>	<b>\$1,433,600</b>
<b><u>Closing Balance</u></b>	<b>\$187,000</b>	<b>\$228,100</b>	<b>\$61,500</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$129,900)</b>	<b>(\$30,900)</b>	<b>(\$30,900)</b>	<b>(\$28,200)</b>
2013 MFCEAU Grant	\$337,100	\$0	\$0	\$0
2014 MFCEAU Grant	\$702,900	\$418,400	\$0	\$0
2015 MFCEAU Grant	\$0	\$703,000	\$488,200	\$0
2016 MFCEAU Grant	\$0	\$0	\$705,000	\$500,000
2017 MFCEAU Grant	\$0	\$0	\$0	\$707,000
2014 TSRP Grant from DOT	\$9,900	\$70,000	\$0	\$0
VAWRP	\$36,300	\$0	\$0	\$0
2013 TSRP Grant from DOT	\$66,500	\$0	\$0	\$0
2012 MFCEAU Grant	(\$2,300)	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$1,020,500</b>	<b>\$1,160,500</b>	<b>\$1,162,300</b>	<b>\$1,178,800</b>
<b>Expenditures</b>	<b>\$1,051,426</b>	<b>\$1,191,400</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,205,300	\$1,205,300

3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$46,700	\$46,700
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
4001 PR and FED Reestimates	\$0	\$0	(\$91,000)	(\$91,000)
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$5,600	\$8,900
Health Insurance Reserves	\$0	\$0	\$9,100	\$17,800
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$14,800	\$29,900
<b>Total Expenditures</b>	<b>\$1,051,426</b>	<b>\$1,191,400</b>	<b>\$1,190,500</b>	<b>\$1,217,600</b>
<b><u>Closing Balance</u></b>	<b>(\$30,926)</b>	<b>(\$30,900)</b>	<b>(\$28,200)</b>	<b>(\$38,800)</b>

# Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$1,900</b>	<b>\$7,300</b>	<b>\$7,800</b>	<b>\$8,300</b>
Program Revenue	\$5,400	\$500	\$500	\$500
<b>Total Revenue</b>	<b>\$7,300</b>	<b>\$7,800</b>	<b>\$8,300</b>	<b>\$8,800</b>
Expenditures	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Closing Balance</u></b>	<b>\$7,300</b>	<b>\$7,800</b>	<b>\$8,300</b>	<b>\$8,800</b>

# Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$878,600)</b>	<b>\$1,420,600</b>	<b>\$1,935,000</b>	<b>\$1,092,300</b>
Program Revenues	\$11,560,900	\$12,294,600	\$12,744,300	\$13,261,400
Transfer to 20.455(2)(kd)	(\$7,882,600)	(\$7,778,000)	(\$8,838,000)	(\$9,075,700)
Transfer to 20.475(1)(km)	\$0	\$0	(\$146,600)	(\$146,600)
<b>Total Revenue</b>	<b>\$2,799,700</b>	<b>\$5,937,200</b>	<b>\$5,694,700</b>	<b>\$5,131,400</b>
<b>Expenditures</b>	<b>\$1,379,105</b>	<b>\$4,002,200</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$4,415,300	\$4,415,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$103,500	\$103,500
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
3007 Overtime	\$0	\$0	\$100	\$100
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$44,700	\$78,700
Compensation Reserve	\$0	\$0	\$29,700	\$60,000

Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$9,000	\$17,600
<b>Total Expenditures</b>	<b>\$1,379,105</b>	<b>\$4,002,200</b>	<b>\$4,602,400</b>	<b>\$4,675,300</b>
<b><u>Closing Balance</u></b>	<b>\$1,420,595</b>	<b>\$1,935,000</b>	<b>\$1,092,300</b>	<b>\$456,100</b>



# Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
Program Revenue	\$156,400	\$156,500	\$150,100	\$153,500
<b>Total Revenue</b>	<b>\$156,900</b>	<b>\$157,000</b>	<b>\$150,600</b>	<b>\$154,000</b>
<b>Expenditures</b>	<b>\$156,400</b>	<b>\$156,500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$158,800	\$158,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$17,200)	(\$17,200)
3007 Overtime	\$0	\$0	\$5,100	\$5,100
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$2,100	\$4,200
Health Insurance Reserves	\$0	\$0	\$1,300	\$2,600
<b>Total Expenditures</b>	<b>\$156,400</b>	<b>\$156,500</b>	<b>\$150,100</b>	<b>\$153,500</b>
<b>Closing Balance</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

# Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$4,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Revenue Transfer - 20.455(2)(i)	\$772,800	\$724,300	\$723,100	\$732,900
<b>Total Revenue</b>	<b>\$777,100</b>	<b>\$724,300</b>	<b>\$723,100</b>	<b>\$732,900</b>
<b>Expenditures</b>	<b>\$777,100</b>	<b>\$724,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$729,900	\$729,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$20,400)	(\$20,400)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$4,200	\$4,800
Health Insurance Reserves	\$0	\$0	\$4,300	\$8,300
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$5,100	\$10,300
<b>Total Expenditures</b>	<b>\$777,100</b>	<b>\$724,300</b>	<b>\$723,100</b>	<b>\$732,900</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Program Revenue

1517 Biennial Budget

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

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

# Program Revenue

1517 Biennial Budget

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

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

# Program Revenue

1517 Biennial Budget

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

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

# Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$1,368,500</b>	<b>\$578,800</b>	<b>\$838,000</b>	<b>\$272,200</b>
Cash Lapse	(\$1,000,000)	\$0	\$0	\$0
Program Revenues	\$2,150,500	\$2,308,100	\$2,308,100	\$2,308,100
<b>Total Revenue</b>	<b>\$2,519,000</b>	<b>\$2,886,900</b>	<b>\$3,146,100</b>	<b>\$2,580,300</b>
<b>Expenditures</b>	<b>\$1,940,158</b>	<b>\$2,048,900</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$2,349,900	\$2,349,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$51,600	\$51,600
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$4,800	\$5,500
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
3007 Overtime	\$0	\$0	\$3,900	\$3,900
4003 Position Realignment	\$0	\$0	\$59,900	\$59,900
Expenditure Adjustment	\$0	\$0	\$396,700	(\$89,900)

Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$5,600	\$10,900
Compensation Reserve	\$0	\$0	\$6,200	\$12,500
<b>Total Expenditures</b>	<b>\$1,940,158</b>	<b>\$2,048,900</b>	<b>\$2,878,700</b>	<b>\$2,404,400</b>
<b><u>Closing Balance</u></b>	<b>\$578,842</b>	<b>\$838,000</b>	<b>\$267,400</b>	<b>\$175,900</b>



# Program Revenue

1517 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
<b>Opening Balance</b>	<b>\$35,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$7,823,600	\$7,778,000	\$8,838,000	\$9,075,700
Transfer to 475 (1) (km)	(\$146,600)	(\$146,600)	\$0	\$0
<b>Total Revenue</b>	<b>\$7,712,700</b>	<b>\$7,631,400</b>	<b>\$8,838,000</b>	<b>\$9,075,700</b>
<b>Expenditures</b>	<b>\$7,712,700</b>	<b>\$7,631,400</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$8,016,300	\$8,016,300
6113 Drug Disposal Programs	\$0	\$0	\$65,100	\$77,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$215,500)	(\$215,500)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$146,500	\$167,200
6251 Law Enforcement Officer-Involved Death Investigations	\$0	\$0	\$352,600	\$386,000
3007 Overtime	\$0	\$0	\$375,100	\$375,100
4003 Position Realignment	\$0	\$0	\$58,900	\$58,900

3001 Turnover Reduction	\$0	\$0	(\$134,200)	(\$134,200)
Compensation Reserve	\$0	\$0	\$98,300	\$198,300
Health Insurance Reserves	\$0	\$0	\$74,900	\$145,900
Wisconsin Retirement System	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$7,712,700</b>	<b>\$7,631,400</b>	<b>\$8,838,000</b>	<b>\$9,075,700</b>
<b><u>Closing Balance</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

DEPARTMENT

PROGRAM

SUBPROGRAM

NUMERIC APPROPRIATION

CODES	TITLES
455	Department of Justice
02	Law enforcement services
30	Penalty surcharge, receipts

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$3,999,100)</b>	<b>(\$2,047,900)</b>	<b>(\$1,611,500)</b>	<b>(\$714,600)</b>
Transfer to DOJ (2) (jb) - 237	(\$308,100)	(\$558,100)	(\$558,100)	(\$558,100)
Transfer to DOJ (5) (kp) - 539	(\$748,900)	(\$748,900)	(\$748,900)	(\$748,900)
Transfer to DOA (1) (kq)	\$0	\$0	\$0	\$0
Transfer to DOJ (2) (ky) - 282	(\$161,100)	(\$161,100)	(\$269,900)	(\$268,900)
Transfer to PDB (1) (kj)	(\$163,800)	(\$144,800)	(\$144,800)	(\$144,800)
Transfer to DOJ (2) (j) - 231	(\$3,929,900)	(\$4,364,800)	(\$4,364,800)	(\$4,364,800)
Transfer to DOJ (2) (ja) - 232	(\$3,000,700)	(\$3,015,200)	(\$3,116,500)	(\$3,173,800)
Transfer to DPI (2) (kd)	(\$1,279,700)	(\$1,284,700)	(\$1,284,700)	(\$1,284,700)
Transfer to DOC (1) (kh)	(\$276,500)	(\$276,500)	(\$276,500)	(\$276,500)
Transfer to DOC (1) (kp)	(\$2,322,600)	(\$2,322,600)	(\$2,322,600)	(\$2,322,600)
Transfer to DOJ (2) (kj) - 278	(\$672,400)	(\$672,400)	\$0	\$0
Transfer to DOJ (2) (ke) - 235	(\$1,677,600)	(\$1,680,500)	(\$1,683,500)	(\$1,728,500)

Transfer to DOJ (2) (kp) - 225	(\$717,900)	(\$717,900)	(\$717,900)	(\$717,900)
Transfer to DPI (1) (kd)	(\$455,100)	(\$591,800)	(\$591,800)	(\$591,800)
Program Revenue	\$18,438,300	\$17,700,000	\$17,700,000	\$17,700,000
Transfer to DOJ (2) (kc) - 224	(\$772,800)	(\$724,300)	(\$723,100)	(\$732,900)
<b>Total Revenue</b>	<b>(\$2,047,900)</b>	<b>(\$1,611,500)</b>	<b>(\$714,600)</b>	<b>\$71,200</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Closing Balance</u>	<b>(\$2,047,900)</b>	<b>(\$1,611,500)</b>	<b>(\$714,600)</b>	<b>\$71,200</b>

# Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$573,200</b>	<b>\$434,300</b>	<b>\$0</b>	<b>\$0</b>
Transfer from Appn 230	\$3,931,300	\$4,364,800	\$4,364,800	\$4,364,800
<b>Total Revenue</b>	<b>\$4,504,500</b>	<b>\$4,799,100</b>	<b>\$4,364,800</b>	<b>\$4,364,800</b>
<b>Expenditures</b>	<b>\$4,070,224</b>	<b>\$4,799,100</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$4,364,800	\$4,364,800
<b>Total Expenditures</b>	<b>\$4,070,224</b>	<b>\$4,799,100</b>	<b>\$4,364,800</b>	<b>\$4,364,800</b>
<u>Closing Balance</u>	<b>\$434,276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 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
<b>Opening Balance</b>	<b>\$8,900</b>	<b>\$7,700</b>	<b>\$0</b>	<b>\$0</b>
Transfer from Appn 230	\$3,007,100	\$3,015,200	\$3,116,500	\$3,173,800
<b>Total Revenue</b>	<b>\$3,016,000</b>	<b>\$3,022,900</b>	<b>\$3,116,500</b>	<b>\$3,173,800</b>
<b>Expenditures</b>	<b>\$3,008,269</b>	<b>\$3,022,900</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$3,046,700	\$3,046,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$25,600)	(\$25,600)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$23,900	\$27,300
3007 Overtime	\$0	\$0	\$100	\$100
4003 Position Realignment	\$0	\$0	\$16,900	\$16,900
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$23,600	\$46,000
Compensation Reserve	\$0	\$0	\$30,900	\$62,400
<b>Total Expenditures</b>	<b>\$3,008,269</b>	<b>\$3,022,900</b>	<b>\$3,116,500</b>	<b>\$3,173,800</b>

Closing Balance

\$7,731

\$0

\$0

\$0

## Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$180,000)</b>	<b>(\$71,100)</b>	<b>(\$51,100)</b>	<b>(\$51,100)</b>
Program Revenue	\$1,681,700	\$1,680,000	\$1,198,500	\$1,217,900
<b>Total Revenue</b>	<b>\$1,501,700</b>	<b>\$1,608,900</b>	<b>\$1,147,400</b>	<b>\$1,166,800</b>
<b>Expenditures</b>	<b>\$1,572,827</b>	<b>\$1,660,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,112,700	\$1,112,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$46,100)	(\$46,100)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$14,500	\$16,400
4003 Position Realignment	\$0	\$0	(\$88,600)	(\$88,600)
4001 PR and FED Reestimates	\$0	\$0	\$470,000	\$470,000
6232 State Justice Assistance Grants	\$0	\$0	(\$281,600)	(\$281,600)

Compensation Reserve	\$0	\$0	\$9,800	\$19,900
Health Insurance Reserves	\$0	\$0	\$7,800	\$15,200
Wisconsin Retirement System	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,572,827</b>	<b>\$1,660,000</b>	<b>\$1,198,500</b>	<b>\$1,217,900</b>
<b><u>Closing Balance</u></b>	<b>(\$71,127)</b>	<b>(\$51,100)</b>	<b>(\$51,100)</b>	<b>(\$51,100)</b>



# Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$1,931,500</b>	<b>\$6,019,700</b>	<b>\$4,972,700</b>	<b>\$4,432,700</b>
Program Revenues	\$2,608,000	\$2,203,000	\$2,203,000	\$4,812,900
Act 20 Cash Transfer from Appn 240/242	\$6,375,000	\$0	\$0	\$0
Cash Lapse	(\$2,858,900)	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$8,055,600</b>	<b>\$8,222,700</b>	<b>\$7,175,700</b>	<b>\$9,245,600</b>
<b>Expenditures</b>	<b>\$2,035,900</b>	<b>\$3,250,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,327,700	\$1,327,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$47,300)	(\$47,300)
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,900	\$1,900
3007 Overtime	\$0	\$0	\$500	\$500
4001 PR and FED Reestimates	\$0	\$0	\$737,500	\$737,500
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$2,200	\$4,300

Expenditure Adjustment	\$0	\$0	\$685,100	\$0
Health Insurance Reserves	\$0	\$0	\$19,200	\$37,500
Compensation Reserve	\$0	\$0	\$16,200	\$32,700
Wisconsin Retirement System	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,035,900</b>	<b>\$3,250,000</b>	<b>\$2,743,000</b>	<b>\$2,094,800</b>
<b><u>Closing Balance</u></b>	<b>\$6,019,700</b>	<b>\$4,972,700</b>	<b>\$4,432,700</b>	<b>\$7,150,800</b>

# Program Revenue

1517 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
<b>Opening Balance</b>	<b>\$400</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>
Transfer from Appn 230	\$1,678,100	\$1,680,500	\$1,683,500	\$1,728,500
<b>Total Revenue</b>	<b>\$1,678,500</b>	<b>\$1,680,600</b>	<b>\$1,683,500</b>	<b>\$1,728,500</b>
<b>Expenditures</b>	<b>\$1,678,400</b>	<b>\$1,680,600</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,701,200	\$1,701,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$235,600)	(\$235,600)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$36,500	\$41,500
3007 Overtime	\$0	\$0	\$115,800	\$115,800
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$34,900	\$44,700
Compensation Reserve	\$0	\$0	\$17,000	\$34,300
Health Insurance Reserves	\$0	\$0	\$13,700	\$26,600
Wisconsin Retirement System	\$0	\$0	\$0	\$0

<b>Total Expenditures</b>	<b>\$1,678,400</b>	<b>\$1,680,600</b>	<b>\$1,683,500</b>	<b>\$1,728,500</b>
<u>Closing Balance</u>	\$100	\$0	\$0	\$0

# Program Revenue

1517 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$3,038,700</b>	<b>\$4,245,900</b>	<b>\$1,864,700</b>	<b>\$1,035,100</b>
Program Revenues	\$5,927,000	\$5,896,600	\$5,896,600	\$5,896,600
<b>Total Revenue</b>	<b>\$8,965,700</b>	<b>\$10,142,500</b>	<b>\$7,761,300</b>	<b>\$6,931,700</b>
<b>Expenditures</b>	<b>\$4,719,817</b>	<b>\$8,277,800</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$4,592,700	\$4,592,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,200	\$2,200
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
3007 Overtime	\$0	\$0	\$33,200	\$33,200
4003 Position Realignment	\$0	\$0	(\$77,400)	(\$77,400)
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$7,200	\$13,400
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$32,000	\$62,400

Compensation Reserve	\$0	\$0	\$43,200	\$87,200
Expenditure Adjustment	\$0	\$0	\$2,093,000	\$810,800
<b>Total Expenditures</b>	<b>\$4,719,817</b>	<b>\$8,277,800</b>	<b>\$6,726,200</b>	<b>\$5,524,600</b>
<b><u>Closing Balance</u></b>	<b>\$4,245,883</b>	<b>\$1,864,700</b>	<b>\$1,035,100</b>	<b>\$1,407,100</b>

# Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$17,400</b>	<b>\$60,500</b>	<b>\$0</b>	<b>\$0</b>
Transfer from Appn 230	\$308,100	\$558,100	\$558,100	\$558,100
<b>Total Revenue</b>	<b>\$325,500</b>	<b>\$618,600</b>	<b>\$558,100</b>	<b>\$558,100</b>
<b>Expenditures</b>	<b>\$264,979</b>	<b>\$618,600</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$558,100	\$558,100
<b>Total Expenditures</b>	<b>\$264,979</b>	<b>\$618,600</b>	<b>\$558,100</b>	<b>\$558,100</b>
<u>Closing Balance</u>	<b>\$60,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Gaming Revenue	\$88,100	\$88,500	\$87,600	\$90,500
<b>Total Revenue</b>	<b>\$88,100</b>	<b>\$88,500</b>	<b>\$87,600</b>	<b>\$90,500</b>
<b>Expenditures</b>	<b>\$88,100</b>	<b>\$88,500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$71,000	\$71,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$12,700	\$12,700
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$1,100	\$1,200
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,300	\$2,600
Health Insurance Reserves	\$0	\$0	\$1,500	\$3,000
<b>Total Expenditures</b>	<b>\$88,100</b>	<b>\$88,500</b>	<b>\$87,600</b>	<b>\$90,500</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	39	Interagency and intra-agency assistance; fingerprint identification

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

# Program Revenue

1517 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
<b>Opening Balance</b>	<b>\$1,913,700</b>	<b>\$3,644,600</b>	<b>\$4,144,600</b>	<b>\$3,723,900</b>
Program Revenues	\$6,407,800	\$5,500,000	\$3,700,000	\$3,700,000
<b>Total Revenue</b>	<b>\$8,321,500</b>	<b>\$9,144,600</b>	<b>\$7,844,600</b>	<b>\$7,423,900</b>
<b>Expenditures</b>	<b>\$4,676,821</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$2,627,600	\$2,627,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$110,800)	(\$110,800)
4003 Position Realignment	\$0	\$0	(\$115,400)	(\$115,400)
4001 PR and FED Reestimates	\$0	\$0	\$1,000,000	\$1,000,000
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$11,700	\$16,500
6232 State Justice Assistance Grants	\$0	\$0	(\$78,100)	(\$78,100)
Expenditure adjustment	\$0	\$0	\$750,000	\$500,000
Wisconsin Retirement System	\$0	\$0	\$0	\$0

Compensation Reserve	\$0	\$0	\$22,700	\$45,900
Health Insurance Reserves	\$0	\$0	\$13,000	\$25,300
<b>Total Expenditures</b>	<b>\$4,676,821</b>	<b>\$5,000,000</b>	<b>\$4,120,700</b>	<b>\$3,911,000</b>
<b><u>Closing Balance</u></b>	<b>\$3,644,679</b>	<b>\$4,144,600</b>	<b>\$3,723,900</b>	<b>\$3,512,900</b>

# Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$7,075,100</b>	<b>\$7,075,100</b>	<b>\$7,075,100</b>
Program Revenues	\$12,968,100	\$6,000,000	\$5,755,000	\$5,755,000
<b>Total Revenue</b>	<b>\$12,968,100</b>	<b>\$13,075,100</b>	<b>\$12,830,100</b>	<b>\$12,830,100</b>
<b>Expenditures</b>	<b>\$5,893,100</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$11,655,000	\$11,655,000
4001 PR and FED Reestimates	\$0	\$0	(\$5,900,000)	(\$5,900,000)
<b>Total Expenditures</b>	<b>\$5,893,100</b>	<b>\$6,000,000</b>	<b>\$5,755,000</b>	<b>\$5,755,000</b>
<b>Closing Balance</b>	<b>\$7,075,000</b>	<b>\$7,075,100</b>	<b>\$7,075,100</b>	<b>\$7,075,100</b>

# Program Revenue

1517 Biennial Budget

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

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

# Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$255,500)</b>	<b>(\$334,000)</b>	<b>\$0</b>	<b>\$0</b>
Transfer from DOJ 3 (g) - 321	\$0	\$334,000	\$0	\$0
Program Revenue	\$8,500	\$0	\$0	\$0
<b>Total Revenue</b>	<b>(\$247,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>	<b>\$87,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$70,100	\$70,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$20,100)	(\$20,100)
Expenditure Adjustment	\$0	\$0	(\$50,000)	(\$50,000)
<b>Total Expenditures</b>	<b>\$87,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>(\$334,036)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$8,200	\$0	\$0
Annie Casey Foundation-JDAI Grant	\$32,800	\$49,000	\$0	\$0
<b>Total Revenue</b>	<b>\$32,800</b>	<b>\$57,200</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>	<b>\$24,600</b>	<b>\$57,200</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$24,600</b>	<b>\$57,200</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Closing Balance</u></b>	<b>\$8,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	73	Pub safety inter sys usage fee

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$8,800	\$8,800	\$26,900
Program Revenues	\$8,800	\$0	\$18,100	\$18,100
<b>Total Revenue</b>	<b>\$8,800</b>	<b>\$8,800</b>	<b>\$26,900</b>	<b>\$45,000</b>
Expenditures	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>\$8,800</b>	<b>\$8,800</b>	<b>\$26,900</b>	<b>\$45,000</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	74	Pub safety sys state fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$13,400
Program Revenues	\$0	\$0	\$13,400	\$13,400
<b>Total Revenue</b>	\$0	\$0	\$13,400	\$26,800
Expenditures	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	\$0	\$0	\$0	\$0
<b><u>Closing Balance</u></b>	\$0	\$0	\$13,400	\$26,800

# Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfer from 20.505(1)(id)	\$1,224,900	\$1,224,900	\$0	\$0
<b>Total Revenue</b>	<b>\$1,224,900</b>	<b>\$1,224,900</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>	<b>\$1,224,900</b>	<b>\$1,224,900</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,224,900	\$1,224,900
6232 State Justice Assistance Grants	\$0	\$0	(\$1,224,900)	(\$1,224,900)
<b>Total Expenditures</b>	<b>\$1,224,900</b>	<b>\$1,224,900</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	02	Law enforcement services
SUBPROGRAM		
NUMERIC APPROPRIATION	77	Interoperable comm system

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$569,000</b>	<b>\$581,500</b>	<b>\$37,500</b>	<b>\$37,500</b>
Transfer from 20.505(1)(id)	\$1,020,100	\$1,019,700	\$1,056,400	\$1,060,700
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$1,589,100</b>	<b>\$1,601,200</b>	<b>\$1,093,900</b>	<b>\$1,098,200</b>
<b>Expenditures</b>	<b>\$1,007,626</b>	<b>\$1,563,700</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,022,200	\$1,022,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$18,900	\$18,900
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$3,900	\$4,400
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
4003 Position Realignment	\$0	\$0	\$7,600	\$7,600

Health Insurance Reserves	\$0	\$0	\$900	\$1,800
Compensation Reserve	\$0	\$0	\$2,900	\$5,800
Wisconsin Retirement System	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,007,626</b>	<b>\$1,563,700</b>	<b>\$1,056,400</b>	<b>\$1,060,700</b>
<b><u>Closing Balance</u></b>	<b>\$581,474</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$37,500</b>

# Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$177,600</b>	<b>\$136,900</b>	<b>\$0</b>	<b>\$0</b>
Program Revenues	\$672,400	\$672,400	\$0	\$0
<b>Total Revenue</b>	<b>\$850,000</b>	<b>\$809,300</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>	<b>\$713,100</b>	<b>\$809,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$672,400	\$672,400
6232 State Justice Assistance Grants	\$0	\$0	(\$672,400)	(\$672,400)
<b>Total Expenditures</b>	<b>\$713,100</b>	<b>\$809,300</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>\$136,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$1,205,500</b>	<b>\$1,394,600</b>	<b>\$490,200</b>	<b>\$490,200</b>
Transfer from 20.505(1)(id)	\$1,078,400	\$1,078,400	\$1,078,400	\$1,078,400
<b>Total Revenue</b>	<b>\$2,283,900</b>	<b>\$2,473,000</b>	<b>\$1,568,600</b>	<b>\$1,568,600</b>
<b>Expenditures</b>	<b>\$889,300</b>	<b>\$1,982,800</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,078,400	\$1,078,400
<b>Total Expenditures</b>	<b>\$889,300</b>	<b>\$1,982,800</b>	<b>\$1,078,400</b>	<b>\$1,078,400</b>
<u>Closing Balance</u>	<b>\$1,394,600</b>	<b>\$490,200</b>	<b>\$490,200</b>	<b>\$490,200</b>

# Program Revenue

1517 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$613,200</b>	<b>\$592,700</b>	<b>\$591,800</b>	<b>\$591,800</b>
Transfer from 20.505(1)(id)	\$661,700	\$661,700	\$724,400	\$735,300
<b>Total Revenue</b>	<b>\$1,274,900</b>	<b>\$1,254,400</b>	<b>\$1,316,200</b>	<b>\$1,327,100</b>
<b>Expenditures</b>	<b>\$682,234</b>	<b>\$662,600</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$667,800	\$667,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$56,900	\$56,900
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$4,300	\$5,000
4003 Position Realignment	\$0	\$0	(\$14,900)	(\$14,900)
Health Insurance Reserves	\$0	\$0	\$3,300	\$6,400
Compensation Reserve	\$0	\$0	\$7,000	\$14,100
Wisconsin Retirement System	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$682,234</b>	<b>\$662,600</b>	<b>\$724,400</b>	<b>\$735,300</b>



Closing Balance

\$592,666

\$591,800

\$591,800

\$591,800

## Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$1,919,100)</b>	<b>(\$1,876,900)</b>	<b>(\$1,844,400)</b>	<b>(\$1,811,900)</b>
Program Revenues	\$49,700	\$40,000	\$40,000	\$40,000
<b>Total Revenue</b>	<b>(\$1,869,400)</b>	<b>(\$1,836,900)</b>	<b>(\$1,804,400)</b>	<b>(\$1,771,900)</b>
<b>Expenditures</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$7,500	\$7,500
<b>Total Expenditures</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
<u>Closing Balance</u>	<b>(\$1,876,900)</b>	<b>(\$1,844,400)</b>	<b>(\$1,811,900)</b>	<b>(\$1,779,400)</b>

# Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfer from Appn 230	\$161,100	\$161,100	\$269,900	\$268,900
<b>Total Revenue</b>	<b>\$161,100</b>	<b>\$161,100</b>	<b>\$269,900</b>	<b>\$268,900</b>
<b>Expenditures</b>	<b>\$161,100</b>	<b>\$161,100</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$162,900	\$162,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$10,700	\$10,700
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$1,500	\$1,700
6232 State Justice Assistance Grants	\$0	\$0	\$90,900	\$85,900
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$1,800	\$3,500
Compensation Reserve	\$0	\$0	\$2,100	\$4,200
<b>Total Expenditures</b>	<b>\$161,100</b>	<b>\$161,100</b>	<b>\$269,900</b>	<b>\$268,900</b>

Closing Balance

\$0

\$0

\$0

\$0

## Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$13,637,900</b>	<b>\$11,562,600</b>	<b>\$3,062,600</b>	<b>\$2,062,600</b>
Settlement Funds-Use at AG Discretion	\$1,064,700	\$3,000,000	\$1,000,000	\$1,000,000
Annie Casey Foundation-JDAI Grant	\$0	\$0	\$40,000	\$40,000
<b>Total Revenue</b>	<b>\$14,702,600</b>	<b>\$14,562,600</b>	<b>\$4,102,600</b>	<b>\$3,102,600</b>
<b>Expenditures</b>	<b>\$3,140,044</b>	<b>\$11,500,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	\$0	\$2,040,000	\$2,040,000
<b>Total Expenditures</b>	<b>\$3,140,044</b>	<b>\$11,500,000</b>	<b>\$2,040,000</b>	<b>\$2,040,000</b>
<u>Closing Balance</u>	<b>\$11,562,556</b>	<b>\$3,062,600</b>	<b>\$2,062,600</b>	<b>\$1,062,600</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	03	Administrative services
SUBPROGRAM		
NUMERIC APPROPRIATION	25	Interagency and intra-agency assistance

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

1517 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
<b>Opening Balance</b>	<b>\$707,800</b>	<b>\$666,900</b>	<b>\$479,900</b>	<b>\$245,700</b>
Federal Indirect	\$333,100	\$300,000	\$300,000	\$300,000
<b>Total Revenue</b>	<b>\$1,040,900</b>	<b>\$966,900</b>	<b>\$779,900</b>	<b>\$545,700</b>
<b>Expenditures</b>	<b>\$374,029</b>	<b>\$487,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$336,800	\$336,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$35,800	\$35,800
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
4001 PR and FED Reestimates	\$0	\$0	\$150,000	\$150,000
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$5,400	\$10,900
Health Insurance Reserves	\$0	\$0	\$6,200	\$12,200
<b>Total Expenditures</b>	<b>\$374,029</b>	<b>\$487,000</b>	<b>\$534,200</b>	<b>\$545,700</b>

Closing Balance

\$666,871

\$479,900

\$245,700

\$0

## Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$153,900</b>	<b>\$150,200</b>	<b>\$60,200</b>	<b>\$47,500</b>
Program Revenues	\$0	\$70,000	\$70,000	\$70,000
<b>Total Revenue</b>	<b>\$153,900</b>	<b>\$220,200</b>	<b>\$130,200</b>	<b>\$117,500</b>
<b>Expenditures</b>	<b>\$3,673</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>
4003 Position Realignment	\$0	\$0	\$7,400	\$7,400
4001 PR and FED Reestimates	\$0	\$0	\$75,000	\$75,000
Compensation Reserve	\$0	\$0	\$100	\$300
Health Insurance Reserves	\$0	\$0	\$200	\$300
Wisconsin Retirement System	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,673</b>	<b>\$160,000</b>	<b>\$82,700</b>	<b>\$83,000</b>
<u>Closing Balance</u>	<b>\$150,227</b>	<b>\$60,200</b>	<b>\$47,500</b>	<b>\$34,500</b>

# Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$27,000</b>	<b>\$10,800</b>	<b>\$10,900</b>	<b>\$10,900</b>
Program Revenue	\$238,100	\$238,100	\$0	\$0
<b>Total Revenue</b>	<b>\$265,100</b>	<b>\$248,900</b>	<b>\$10,900</b>	<b>\$10,900</b>
<b>Expenditures</b>	<b>\$254,300</b>	<b>\$238,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$238,100	\$238,100
6232 State Justice Assistance Grants	\$0	\$0	(\$238,100)	(\$238,100)
<b>Total Expenditures</b>	<b>\$254,300</b>	<b>\$238,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>\$10,800</b>	<b>\$10,900</b>	<b>\$10,900</b>	<b>\$10,900</b>

# Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$169,200</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$5,793,800	\$5,430,800	\$5,430,800	\$5,430,800
<b>Total Revenue</b>	<b>\$5,793,800</b>	<b>\$5,600,000</b>	<b>\$5,430,800</b>	<b>\$5,430,800</b>
<b>Expenditures</b>	<b>\$5,624,603</b>	<b>\$5,600,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$6,750,800	\$6,750,800
Expenditure Adjustment	\$0	\$0	(\$1,320,000)	(\$1,320,000)
<b>Total Expenditures</b>	<b>\$5,624,603</b>	<b>\$5,600,000</b>	<b>\$5,430,800</b>	<b>\$5,430,800</b>
<b>Closing Balance</b>	<b>\$169,197</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Program Revenue

1517 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
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Program Revenues	\$60,900	\$60,900	\$60,900	\$60,900
<b>Total Revenue</b>	<b>\$60,900</b>	<b>\$60,900</b>	<b>\$60,900</b>	<b>\$60,900</b>
<b>Expenditures</b>	<b>\$60,900</b>	<b>\$60,900</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$52,800	\$52,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$500	\$500
Compensation Reserve	\$0	\$0	\$800	\$1,600
Health Insurance Reserves	\$0	\$0	\$1,500	\$2,800
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Expenditure Adjustment	\$0	\$0	\$5,300	\$3,200
<b>Total Expenditures</b>	<b>\$60,900</b>	<b>\$60,900</b>	<b>\$60,900</b>	<b>\$60,900</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$1,200</b>	<b>\$64,200</b>	<b>\$64,200</b>	<b>\$64,200</b>
Program Revenue	\$330,300	\$267,300	\$267,300	\$267,300
<b>Total Revenue</b>	<b>\$331,500</b>	<b>\$331,500</b>	<b>\$331,500</b>	<b>\$331,500</b>
<b>Expenditures</b>	<b>\$267,300</b>	<b>\$267,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$267,300	\$267,300
<b>Total Expenditures</b>	<b>\$267,300</b>	<b>\$267,300</b>	<b>\$267,300</b>	<b>\$267,300</b>
<u>Closing Balance</u>	<b>\$64,200</b>	<b>\$64,200</b>	<b>\$64,200</b>	<b>\$64,200</b>

# Program Revenue

1517 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
<b>Opening Balance</b>	<b>\$14,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenue</b>	<b>\$14,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>	<b>\$14,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$10,000	\$10,000
4002 Delete Obsolete or Duplicative Appropriations	\$0	\$0	(\$10,000)	(\$10,000)
<b>Total Expenditures</b>	<b>\$14,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Closing Balance</u>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

DEPARTMENT

PROGRAM

SUBPROGRAM

NUMERIC APPROPRIATION

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$5,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Program Revenues	\$187,200	\$182,200	\$182,200	\$182,200
<b>Total Revenue</b>	<b>\$182,200</b>	<b>\$182,200</b>	<b>\$182,200</b>	<b>\$182,200</b>
<b>Expenditures</b>	<b>\$182,200</b>	<b>\$182,200</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$523,100	\$523,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$19,200	\$19,200
Expenditure Adjustment	\$0	\$0	(\$365,400)	(\$370,600)
Compensation Reserve	\$0	\$0	\$3,200	\$6,400
Health Insurance Reserves	\$0	\$0	\$2,100	\$4,100
Wisconsin Retirement System	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$182,200</b>	<b>\$182,200</b>	<b>\$182,200</b>	<b>\$182,200</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 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
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$748,900	\$748,900	\$748,900	\$748,900
<b>Total Revenue</b>	<b>\$748,900</b>	<b>\$748,900</b>	<b>\$748,900</b>	<b>\$748,900</b>
<b>Expenditures</b>	<b>\$748,900</b>	<b>\$748,900</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$748,900	\$748,900
<b>Total Expenditures</b>	<b>\$748,900</b>	<b>\$748,900</b>	<b>\$748,900</b>	<b>\$748,900</b>
<u>Closing Balance</u>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 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
<b>Opening Balance</b>	<b>(\$1,134,900)</b>	<b>(\$1,361,100)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenues	\$1,231,700	\$2,459,400	\$2,000,000	\$2,000,000
<b>Total Revenue</b>	<b>\$96,800</b>	<b>\$1,098,300</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Expenditures</b>	<b>\$1,457,900</b>	<b>\$1,098,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$823,900	\$823,900
4001 PR and FED Reestimates	\$0	\$0	\$1,000,000	\$1,000,000
Expenditure Adjustment	\$0	\$0	\$176,100	\$176,100
<b>Total Expenditures</b>	<b>\$1,457,900</b>	<b>\$1,098,300</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Closing Balance</b>	<b>(\$1,361,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 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
<b>Opening Balance</b>	<b>(\$19,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Program Revenues	\$10,315,000	\$10,300,000	\$10,255,300	\$10,260,400
<b>Total Revenue</b>	<b>\$10,295,500</b>	<b>\$10,300,000</b>	<b>\$10,255,300</b>	<b>\$10,260,400</b>
<b>Expenditures</b>	<b>\$10,295,500</b>	<b>\$10,300,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$7,233,200	\$7,233,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$7,900	\$7,900
4003 Position Realignment	\$0	\$0	(\$6,100)	(\$6,100)
4001 PR and FED Reestimates	\$0	\$0	\$3,015,000	\$3,015,000
Health Insurance Reserves	\$0	\$0	\$2,500	\$4,800
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$2,800	\$5,600
<b>Total Expenditures</b>	<b>\$10,295,500</b>	<b>\$10,300,000</b>	<b>\$10,255,300</b>	<b>\$10,260,400</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





# Program Revenue

1517 Biennial Budget

DEPARTMENT

PROGRAM

SUBPROGRAM

NUMERIC APPROPRIATION

CODES	TITLES
455	Department of Justice
05	Victims and witnesses
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
<b>Opening Balance</b>	<b>\$0</b>	<b>\$13,100</b>	<b>\$26,200</b>	<b>\$0</b>
Program Revenues	\$835,800	\$835,800	\$835,800	\$835,800
<b>Total Revenue</b>	<b>\$835,800</b>	<b>\$848,900</b>	<b>\$862,000</b>	<b>\$835,800</b>
<b>Expenditures</b>	<b>\$822,690</b>	<b>\$822,700</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,113,300	\$1,113,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$46,700)	(\$46,700)
4003 Position Realignment	\$0	\$0	\$111,000	\$111,000
4001 PR and FED Reestimates	\$0	\$0	(\$290,000)	(\$290,000)
Expenditure Adjustment	\$0	\$0	(\$31,900)	(\$64,400)
Compensation Reserve	\$0	\$0	\$4,700	\$9,500
Health Insurance Reserves	\$0	\$0	\$1,600	\$3,100
Wisconsin Retirement System	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$822,690</b>	<b>\$822,700</b>	<b>\$862,000</b>	<b>\$835,800</b>

Closing Balance

\$13,110

\$26,200

\$0

\$0

# Segregated Funds Revenue and Balances Statement

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Segregated Revenue	\$389,400	\$389,500	\$396,400	\$405,900
<b>Total Revenue</b>	<b>\$389,400</b>	<b>\$389,500</b>	<b>\$396,400</b>	<b>\$405,900</b>
<b>Expenditures</b>	<b>\$389,371</b>	<b>\$389,500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$394,600	\$394,600
3007 Overtime	\$0	\$0	\$11,000	\$11,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$22,800)	(\$22,800)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$4,700	\$5,400
Compensation Reserve	\$0	\$0	\$4,900	\$9,900

Health Insurance Reserves	\$0	\$0	\$4,000	\$7,800
Wisconsin Retirement System	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$389,371</b>	<b>\$389,500</b>	<b>\$396,400</b>	<b>\$405,900</b>
<u>Closing Balance</u>	\$29	\$0	\$0	\$0

**Decision Item (DIN) - 2000**

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

**NARRATIVE**

Adjusted Base Funding Level

# Decision Item by Line

1517 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$40,049,600	\$40,049,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$331,300	\$331,300
05	Fringe Benefits	\$15,441,100	\$15,441,100
06	Supplies and Services	\$15,784,600	\$15,784,600
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$3,432,300	\$3,432,300
10	Local Assistance	\$36,674,200	\$36,674,200
11	One-time Financing	\$147,700	\$147,700
12	Debt Service	\$0	\$0
13	Rent	\$12,274,700	\$12,274,700
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$124,135,500</b>	<b>\$124,135,500</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	665.74	665.74
20	Unclassified Positions Authorized	10.00	10.00

# Decision Item by Numeric

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
<b>01</b>	<b>Legal services</b>				
	01 General program operations	\$12,941,800	\$12,941,800	127.75	127.75
	02 Special counsel	\$0	\$0	0.00	0.00
	04 Legal expenses	\$737,200	\$737,200	0.00	0.00
	26 Delinquent obligation collection	\$7,000	\$7,000	0.00	0.00
	32 Environment litigation project	\$592,000	\$592,000	4.50	4.50
	33 Interagency and intra-agency assistance	\$1,239,100	\$1,239,100	10.90	10.90
	41 Federal aid	\$1,205,300	\$1,205,300	9.75	9.75
	<b>Legal services SubTotal</b>	<b>\$16,722,400</b>	<b>\$16,722,400</b>	<b>152.90</b>	<b>152.90</b>
<b>02</b>	<b>Law enforcement services</b>				
	01 General program operations	\$19,651,100	\$19,651,100	203.43	203.43
	02 Officer training reimbursement	\$150,000	\$150,000	0.00	0.00
	04 Youth diversion	\$321,000	\$321,000	0.00	0.00
	07 Shot Spotter Program	\$175,000	\$175,000	0.00	0.00
	14 Law enforcement community policing grants	\$0	\$0	0.00	0.00
	15 Prerelease pilot program	\$0	\$0	0.00	0.00
	17 Drug courts	\$500,000	\$500,000	0.00	0.00
	21 Crime laboratories; deoxyribonucleic acid analysis	\$4,415,300	\$4,415,300	30.00	30.00
	22 Gaming law enforcement; Indian gaming	\$158,800	\$158,800	1.25	1.25
	24 Transaction information management of enforcement system	\$729,900	\$729,900	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	\$2,349,900	\$2,349,900	5.00	5.00

## Decision Item by Numeric

### Department of Justice

29 Drug law enforcement, crime laboratories, and genetic evidence activities	\$8,016,300	\$8,016,300	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	\$3,046,700	\$3,046,700	23.32	23.32
33 Interagency and intra-agency assistance	\$1,112,700	\$1,112,700	7.30	7.30
34 Handgun rec chk; conc weapons	\$1,327,700	\$1,327,700	18.50	18.50
35 Drug enforcement intelligence operations	\$1,701,200	\$1,701,200	12.00	12.00
36 Criminal history searches; fingerprint identification	\$4,592,700	\$4,592,700	38.01	38.01
37 Crime laboratory equipment and supplies	\$558,100	\$558,100	0.00	0.00
38 County-tribal programs, state operations	\$71,000	\$71,000	1.00	1.00
40 Background check for licenses	\$0	\$0	0.00	0.00
41 Federal aid, state operations	\$2,627,600	\$2,627,600	20.38	20.38
51 Federal aid, local assistance	\$11,655,000	\$11,655,000	0.00	0.00
61 Gaming law enforcement; lottery revenues	\$394,600	\$394,600	2.75	2.75
63 County-tribal programs, local assistance	\$631,200	\$631,200	0.00	0.00
65 Crime information alerts	\$70,100	\$70,100	1.00	1.00
71 Alt prosecution alcohol drugs	\$2,500,000	\$2,500,000	0.00	0.00
75 Law enf officer suplmnt grants	\$1,224,900	\$1,224,900	0.00	0.00
77 Interoperable comm system	\$1,022,200	\$1,022,200	2.00	2.00
78 Youth diversion program	\$672,400	\$672,400	0.00	0.00
79 Alt prosecut Justice Info Fees	\$1,078,400	\$1,078,400	0.00	0.00
80 WI justice info sharing prog	\$667,800	\$667,800	4.40	4.40
81 Grants subst abuse treatmnt	\$7,500	\$7,500	0.00	0.00
82 Law enf prog youth div admin	\$162,900	\$162,900	1.40	1.40
<b>Law enforcement services SubTotal</b>	<b>\$77,859,700</b>	<b>\$77,859,700</b>	<b>445.24</b>	<b>445.24</b>

## Decision Item by Numeric

### Department of Justice

<b>03</b>	<b>Administrative services</b>				
	01 General program operations	\$5,317,800	\$5,317,800	48.00	48.00
	48 Indirect cost reimbursements	\$336,800	\$336,800	5.10	5.10
	<b>Administrative services SubTotal</b>	<b>\$5,654,600</b>	<b>\$5,654,600</b>	<b>53.10</b>	<b>53.10</b>
<b>05</b>	<b>Victims and witnesses</b>				
	01 General program operations	\$1,015,600	\$1,015,600	13.00	13.00
	02 Awards for victims of crimes	\$2,388,100	\$2,388,100	0.00	0.00
	03 Reimbursement for victim and witness services	\$0	\$0	0.00	0.00
	04 Reimbursement for forensic examinations	\$700,000	\$700,000	0.00	0.00
	05 Sexual assault victim services	\$2,033,700	\$2,033,700	0.40	0.40
	06 Global pos system tracking	\$0	\$0	0.00	0.00
	23 Child advocacy centers	\$238,100	\$238,100	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	\$6,750,800	\$6,750,800	0.00	0.00
	33 Crime victim compensation services	\$52,800	\$52,800	1.00	1.00
	34 Crime victim restitution	\$267,300	\$267,300	0.00	0.00
	35 Victim compensation, inmate payments	\$10,000	\$10,000	0.00	0.00
	37 Interagency and intra-agency assistance; reimbursement to counties	\$523,100	\$523,100	3.00	3.00
	38 Victim payments, victim surcharge	\$0	\$0	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	\$7,233,200	\$7,233,200	2.60	2.60
	43 Federal aid, state operations relating to crime victim services	\$1,113,300	\$1,113,300	4.50	4.50



## Decision Item by Numeric

### Department of Justice

	<b>Victims and witnesses SubTotal</b>	<b>\$23,898,800</b>	<b>\$23,898,800</b>	<b>24.50</b>	<b>24.50</b>
	<b>Adjusted Base Funding Level SubTotal</b>	<b>\$124,135,500</b>	<b>\$124,135,500</b>	<b>675.74</b>	<b>675.74</b>
	<b>Agency Total</b>	<b>\$124,135,500</b>	<b>\$124,135,500</b>	<b>675.74</b>	<b>675.74</b>

# Decision Item by Fund Source

## Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>2000</b>	<b>Adjusted Base Funding Level</b>				
	GPR	A	\$2,884,100	\$2,884,100	0.00	0.00
	GPR	L	\$5,033,700	\$5,033,700	0.40	0.40
	GPR	S	\$40,513,500	\$40,513,500	392.18	392.18
	PR	A	\$1,177,800	\$1,177,800	0.00	0.00
	PR	L	\$16,709,400	\$16,709,400	0.00	0.00
	PR	S	\$32,427,300	\$32,427,300	238.08	238.08
	PR Federal	A	\$823,900	\$823,900	0.00	0.00
	PR Federal	L	\$18,888,200	\$18,888,200	2.60	2.60
	PR Federal	S	\$5,283,000	\$5,283,000	39.73	39.73
	SEG	S	\$394,600	\$394,600	2.75	2.75
	<b>Total</b>		<b>\$124,135,500</b>	<b>\$124,135,500</b>	<b>675.74</b>	<b>675.74</b>
<b>Agency Total</b>			<b>\$124,135,500</b>	<b>\$124,135,500</b>	<b>675.74</b>	<b>675.74</b>

**Decision Item (DIN) - 3001**

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

**NARRATIVE**

Standard Budget Adjustment - Turnover Reduction

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	455	Department of Justice
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3001	Turnover Reduction

	<b>Expenditure items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$736,900)	(\$736,900)
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
<b>17</b>	<b>Total Cost</b>	<b>(\$736,900)</b>	<b>(\$736,900)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3001</b>	<b>Turnover Reduction</b>			
<b>01</b>	<b>Legal services</b>				
	01 General program operations	(\$264,900)	(\$264,900)	0.00	0.00
	<b>Legal services SubTotal</b>	<b>(\$264,900)</b>	<b>(\$264,900)</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b>Law enforcement services</b>				
	01 General program operations	(\$337,800)	(\$337,800)	0.00	0.00
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	(\$134,200)	(\$134,200)	0.00	0.00
	<b>Law enforcement services SubTotal</b>	<b>(\$472,000)</b>	<b>(\$472,000)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Turnover Reduction SubTotal</b>	<b>(\$736,900)</b>	<b>(\$736,900)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$736,900)</b>	<b>(\$736,900)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3001</b>	<b>Turnover Reduction</b>				
	GPR	S	(\$602,700)	(\$602,700)	0.00	0.00
	PR	S	(\$134,200)	(\$134,200)	0.00	0.00
	<b>Total</b>		<b>(\$736,900)</b>	<b>(\$736,900)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$736,900)</b>	<b>(\$736,900)</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3003**

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

**NARRATIVE**

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

# Decision Item by Line

1517 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,499,400	\$1,499,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,126,100	\$1,126,100
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$2,625,500</b>	<b>\$2,625,500</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00



# Decision Item by Numeric

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>			
<b>01</b>	<b>Legal services</b>				
	01 General program operations	\$795,400	\$795,400	0.00	0.00
	32 Environment litigation project	\$11,900	\$11,900	0.00	0.00
	33 Interagency and intra-agency assistance	\$57,500	\$57,500	0.00	0.00
	41 Federal aid	\$46,700	\$46,700	0.00	0.00
	<b>Legal services SubTotal</b>	<b>\$911,500</b>	<b>\$911,500</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b>Law enforcement services</b>				
	01 General program operations	\$1,280,400	\$1,280,400	0.00	0.00
	21 Crime laboratories; deoxyribonucleic acid analysis	\$103,500	\$103,500	0.00	0.00
	22 Gaming law enforcement; Indian gaming	(\$17,200)	(\$17,200)	0.00	0.00
	24 Transaction information management of enforcement system	(\$20,400)	(\$20,400)	0.00	0.00
	28 Terminal charges	\$51,600	\$51,600	0.00	0.00
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	(\$215,500)	(\$215,500)	0.00	0.00
	32 Law enforcement training fund, state operations	(\$25,600)	(\$25,600)	0.00	0.00
	33 Interagency and intra-agency assistance	(\$46,100)	(\$46,100)	0.00	0.00
	34 Handgun rec chk; conc weapons	(\$47,300)	(\$47,300)	0.00	0.00
	35 Drug enforcement intelligence operations	(\$235,600)	(\$235,600)	0.00	0.00
	36 Criminal history searches; fingerprint identification	\$2,200	\$2,200	0.00	0.00
	38 County-tribal programs, state operations	\$12,700	\$12,700	0.00	0.00
	41 Federal aid, state operations	(\$110,800)	(\$110,800)	0.00	0.00
	61 Gaming law enforcement; lottery	(\$22,800)	(\$22,800)	0.00	0.00

## Decision Item by Numeric

### Department of Justice

	revenues				
	65 Crime information alerts	(\$20,100)	(\$20,100)	0.00	0.00
	77 Interoperable comm system	\$18,900	\$18,900	0.00	0.00
	80 WI justice info sharing prog	\$56,900	\$56,900	0.00	0.00
	82 Law enf prog youth div admin	\$10,700	\$10,700	0.00	0.00
	<b>Law enforcement services SubTotal</b>	<b>\$775,500</b>	<b>\$775,500</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>Administrative services</b>				
	01 General program operations	\$826,100	\$826,100	0.00	0.00
	48 Indirect cost reimbursements	\$35,800	\$35,800	0.00	0.00
	<b>Administrative services SubTotal</b>	<b>\$861,900</b>	<b>\$861,900</b>	<b>0.00</b>	<b>0.00</b>
<b>05</b>	<b>Victims and witnesses</b>				
	01 General program operations	\$92,900	\$92,900	0.00	0.00
	05 Sexual assault victim services	\$2,800	\$2,800	0.00	0.00
	33 Crime victim compensation services	\$500	\$500	0.00	0.00
	37 Interagency and intra-agency assistance; reimbursement to counties	\$19,200	\$19,200	0.00	0.00
	42 Federal aid; victim assistance	\$7,900	\$7,900	0.00	0.00
	43 Federal aid, state operations relating to crime victim services	(\$46,700)	(\$46,700)	0.00	0.00
	<b>Victims and witnesses SubTotal</b>	<b>\$76,600</b>	<b>\$76,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal</b>	<b>\$2,625,500</b>	<b>\$2,625,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$2,625,500</b>	<b>\$2,625,500</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
	GPR	L	\$2,800	\$2,800	0.00	0.00
	GPR	S	\$2,994,800	\$2,994,800	0.00	0.00
	PR	S	(\$282,200)	(\$282,200)	0.00	0.00
	PR Federal	L	\$7,900	\$7,900	0.00	0.00
	PR Federal	S	(\$75,000)	(\$75,000)	0.00	0.00
	SEG	S	(\$22,800)	(\$22,800)	0.00	0.00
	<b>Total</b>		<b>\$2,625,500</b>	<b>\$2,625,500</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$2,625,500</b>	<b>\$2,625,500</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3005**

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

**NARRATIVE**

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	455	Department of Justice
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3005	Reclassifications and Semiautomatic Pay Progression

	<b>Expenditure items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$114,400	\$190,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$17,000	\$27,900
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
<b>17</b>	<b>Total Cost</b>	<b>\$131,400</b>	<b>\$218,300</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3005</b>	<b>Reclassifications and Semiautomatic Pay Progression</b>			
<b>01</b>	<b>Legal services</b>				
	32 Environment litigation project	\$4,600	\$9,100	0.00	0.00
	33 Interagency and intra-agency assistance	\$20,500	\$42,700	0.00	0.00
	41 Federal aid	\$5,600	\$8,900	0.00	0.00
	<b>Legal services SubTotal</b>	<b>\$30,700</b>	<b>\$60,700</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b>Law enforcement services</b>				
	21 Crime laboratories; deoxyribonucleic acid analysis	\$44,700	\$78,700	0.00	0.00
	34 Handgun rec chk; conc weapons	\$2,200	\$4,300	0.00	0.00
	35 Drug enforcement intelligence operations	\$34,900	\$44,700	0.00	0.00
	36 Criminal history searches; fingerprint identification	\$7,200	\$13,400	0.00	0.00
	41 Federal aid, state operations	\$11,700	\$16,500	0.00	0.00
	<b>Law enforcement services SubTotal</b>	<b>\$100,700</b>	<b>\$157,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Reclassifications and Semiautomatic Pay Progression SubTotal</b>	<b>\$131,400</b>	<b>\$218,300</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$131,400</b>	<b>\$218,300</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3005</b>	<b>Reclassifications and Semiautomatic Pay Progression</b>				
	PR	S	\$114,100	\$192,900	0.00	0.00
	PR Federal	S	\$17,300	\$25,400	0.00	0.00
	<b>Total</b>		<b>\$131,400</b>	<b>\$218,300</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$131,400</b>	<b>\$218,300</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3007**

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

**NARRATIVE**

Standard Budget Adjustment – Overtime



# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	455	Department of Justice
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3007	Overtime

	<b>Expenditure items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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
<b>17</b>	<b>Total Cost</b>	<b>\$696,000</b>	<b>\$696,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3007</b>	<b>Overtime</b>			
<b>02</b>	<b>Law enforcement services</b>				
	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 rec chk; conc weapons	\$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
	<b>Law enforcement services SubTotal</b>	<b>\$696,000</b>	<b>\$696,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Overtime SubTotal</b>	<b>\$696,000</b>	<b>\$696,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$696,000</b>	<b>\$696,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	GPR	S	\$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
	<b>Total</b>		<b>\$696,000</b>	<b>\$696,000</b>	<b>0.00</b>	<b>0.00</b>
Agency Total			<b>\$696,000</b>	<b>\$696,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3008**

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

**NARRATIVE**

Standard Budget Adjustment - Night and Weekend Differential Pay

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	455	Department of Justice
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	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
<b>17</b>	<b>Total Cost</b>	<b>\$11,800</b>	<b>\$11,800</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Justice

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

# Decision Item by Fund Source

Department of Justice

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

**Decision Item (DIN) - 3010**

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

**NARRATIVE**

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



# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	455	Department of Justice
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	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	\$99,300	\$113,100
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	\$685,000	\$793,300
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$784,300</b>	<b>\$906,400</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>			
<b>01</b>	<b>Legal services</b>				
	01 General program operations	\$115,000	\$134,000	0.00	0.00
	04 Legal expenses	\$1,300	\$1,600	0.00	0.00
	33 Interagency and intra-agency assistance	\$29,100	\$33,300	0.00	0.00
	<b>Legal services SubTotal</b>	<b>\$145,400</b>	<b>\$168,900</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b>Law enforcement services</b>				
	01 General program operations	\$321,500	\$373,900	0.00	0.00
	24 Transaction information management of enforcement system	\$4,200	\$4,800	0.00	0.00
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	\$146,500	\$167,200	0.00	0.00
	32 Law enforcement training fund, state operations	\$23,900	\$27,300	0.00	0.00
	33 Interagency and intra-agency assistance	\$14,500	\$16,400	0.00	0.00
	35 Drug enforcement intelligence operations	\$36,500	\$41,500	0.00	0.00
	38 County-tribal programs, state operations	\$1,100	\$1,200	0.00	0.00
	61 Gaming law enforcement; lottery revenues	\$4,700	\$5,400	0.00	0.00
	77 Interoperable comm system	\$3,900	\$4,400	0.00	0.00
	80 WI justice info sharing prog	\$4,300	\$5,000	0.00	0.00
	82 Law enf prog youth div admin	\$1,500	\$1,700	0.00	0.00
	<b>Law enforcement services SubTotal</b>	<b>\$562,600</b>	<b>\$648,800</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>Administrative services</b>				
	01 General program operations	\$73,500	\$85,500	0.00	0.00
	<b>Administrative services SubTotal</b>	<b>\$73,500</b>	<b>\$85,500</b>	<b>0.00</b>	<b>0.00</b>
<b>05</b>	<b>Victims and witnesses</b>				
	01 General program operations	\$2,800	\$3,200	0.00	0.00

# Decision Item by Numeric

## Department of Justice

	<b>Victims and witnesses SubTotal</b>	<b>\$2,800</b>	<b>\$3,200</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Lease and Directed Moves Costs SubTotal</b>	<b>\$784,300</b>	<b>\$906,400</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$784,300</b>	<b>\$906,400</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>				
	GPR	S	\$514,100	\$598,200	0.00	0.00
	PR	S	\$265,500	\$302,800	0.00	0.00
	SEG	S	\$4,700	\$5,400	0.00	0.00
	<b>Total</b>		<b>\$784,300</b>	<b>\$906,400</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$784,300</b>	<b>\$906,400</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3011**

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

**NARRATIVE**

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

The Department is requesting to move funds from the supplies and services line to the aids line in 20.455(2)(ki), Wis. Stats. Each year, the Department transfers a portion of its justice information fee revenue to the Department of Transportation to contribute to the operation of the Wisconsin Interoperable System for Communications (WISCOM). (Wis. Stats. 165.25(17) requires the Department to provide oversight of the development and operation of a statewide public safety interoperable communication system.) Because the Department is not purchasing a product or service, but instead contributing to the operation of the statewide system, the funds are paid to the Department of Transportation as an aid rather than a supply or service. Thus, the request to move this related spending authority to the appropriate line.

In appropriations 20.455(1)(m) and 20.455(3)(pz), Wis. Stats., there is too much spending authority on the rent line that should instead be on the supplies and services line. Thus, the Department is requesting to move the authority to the appropriate lines.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	455	Department of Justice
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	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	(\$684,600)	(\$685,900)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$794,400	\$794,400
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	(\$109,800)	(\$108,500)
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3011	<b>Minor Transfers Within the Same Alpha Appropriation</b>			
<b>01</b>	<b>Legal services</b>				
	41 Federal aid	\$0	\$0	0.00	0.00
	<b>Legal services SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b>Law enforcement services</b>				
	77 Interoperable comm system	\$0	\$0	0.00	0.00
	<b>Law enforcement services SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>Administrative services</b>				
	48 Indirect cost reimbursements	\$0	\$0	0.00	0.00
	<b>Administrative services SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Minor Transfers Within the Same Alpha Appropriation SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Justice

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



**Decision Item (DIN) - 4001**

**Decision Item (DIN) Title - PR and FED Reestimates**

**NARRATIVE**

DOJ 2015-17 BIENNIAL BUDGET REQUEST  
DECISION ITEM 4001 – PR AND FED REESTIMATES

**DOJ 2015-17 BIENNIAL BUDGET REQUEST**

**DECISION ITEM 4001 – PR AND FED REESTIMATES**

**Request**

The Department requests a decrease of \$1,116,000 PR-F and an increase of \$1,282,500 PR in FY 16 and FY 17 to reflect current projections and program needs. The Department has the cash available to support the program needs.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	455	Department of Justice
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	4001	PR and FED Reestimates

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$1,976,500	\$1,976,500
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$75,000	\$75,000
10	Local Assistance	\$3,243,100	\$3,243,100
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	(\$5,128,100)	(\$5,128,100)
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$166,500</b>	<b>\$166,500</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4001</b>	<b>PR and FED Reestimates</b>			
<b>01</b>	<b>Legal services</b>				
	41 Federal aid	(\$91,000)	(\$91,000)	0.00	0.00
	<b>Legal services SubTotal</b>	<b>(\$91,000)</b>	<b>(\$91,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b>Law enforcement services</b>				
	33 Interagency and intra-agency assistance	\$470,000	\$470,000	0.00	0.00
	34 Handgun rec chk; conc weapons	\$737,500	\$737,500	0.00	0.00
	41 Federal aid, state operations	\$1,000,000	\$1,000,000	0.00	0.00
	51 Federal aid, local assistance	(\$5,900,000)	(\$5,900,000)	0.00	0.00
	<b>Law enforcement services SubTotal</b>	<b>(\$3,692,500)</b>	<b>(\$3,692,500)</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>Administrative services</b>				
	48 Indirect cost reimbursements	\$150,000	\$150,000	0.00	0.00
	<b>Administrative services SubTotal</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>0.00</b>	<b>0.00</b>
<b>05</b>	<b>Victims and witnesses</b>				
	21 General operations; child porn	\$75,000	\$75,000	0.00	0.00
	41 Federal aid; victim compensation	\$1,000,000	\$1,000,000	0.00	0.00
	42 Federal aid; victim assistance	\$3,015,000	\$3,015,000	0.00	0.00
	43 Federal aid, state operations relating to crime victim services	(\$290,000)	(\$290,000)	0.00	0.00
	<b>Victims and witnesses SubTotal</b>	<b>\$3,800,000</b>	<b>\$3,800,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>PR and FED Reestimates SubTotal</b>	<b>\$166,500</b>	<b>\$166,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$166,500</b>	<b>\$166,500</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>4001</b>	<b>PR and FED Reestimates</b>				
	PR	S	\$1,282,500	\$1,282,500	0.00	0.00
	PR Federal	A	\$1,000,000	\$1,000,000	0.00	0.00
	PR Federal	L	(\$2,885,000)	(\$2,885,000)	0.00	0.00
	PR Federal	S	\$769,000	\$769,000	0.00	0.00
	<b>Total</b>		<b>\$166,500</b>	<b>\$166,500</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$166,500</b>	<b>\$166,500</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 4002**

**Decision Item (DIN) Title - Delete Obsolete or Duplicative Appropriations**

**NARRATIVE**

DOJ 2015-17 BIENNIAL BUDGET REQUEST  
DECISION ITEM 4002 – DELETE OBSOLETE OR DUPLICATIVE APPROPRIATIONS

## DOJ 2015-17 BIENNIAL BUDGET REQUEST

### DECISION ITEM 4002 – DELETE OBSOLETE OR DUPLICATIVE APPROPRIATIONS

#### Request

The Department requests the deletion of eight appropriations that are duplicative or no longer in use.

#### Background

The Wisconsin Statutes include appropriations assigned to the Department that have not been used for some time. The Department does not expect any further activity in these appropriations and therefore requests their elimination.

Wis. Stats.		Description	Reason
20.455(2)(b)	GPR	Investigations and operations	Last funded in 1993-1995 biennial budget
20.455(2)(c)	GPR	Crime laboratory equipment	Last funded in FY1990 budget
20.455(2)(dg)	GPR	Weed and seed and law enforcement technology	Last funded in 2001-2003 biennial budget
20.455(2)(g)	PR	Gaming law enforcement; racing revenues	Last active in 2009-2011 biennial budget; no revenue receipts since that time
20.455(2)(kg)	PR	Interagency and intra-agency assistance; fingerprint identification	Last funded in FY2004 budget
20.455(3)(k)	PR	Interagency and intra-agency assistance	No activity since at least FY2007
20.455(5)(i)	PR	Victim compensation, inmate payments	No revenue received from the Department of Corrections since 2005

Along with the noted statutory eliminations in Chapter 20, removing s. 20.455(2)(dg) would require the repeal of corresponding statutes s. 165.982, Weed and seed grant projects, and s. 165.983, Law enforcement technology grants.

Removing s. 20.455(5)(i) would require updates to corresponding statutes s. 303.06(2) and s. 303.06(3).

The following appropriation can also be eliminated due to a similar appropriation already in existence. Section 20.455(2)(gb), Wis. Stats., was created when the Office of Justice Assistance moved to the Department; however, its purpose for gift and grants can be fulfilled in s. 20.455(3)(g), the gifts and grants appropriation serving the rest of the Department.

20.455(2)(gb)	PR	Gifts and grants	Duplicative appropriation; purpose already fulfilled by 20.455(3)(g)
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# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	455	Department of Justice
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	4002	Delete Obsolete or Duplicative Appropriations

	<b>Expenditure items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$6,000)	(\$6,000)
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	(\$4,000)	(\$4,000)
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00



# Decision Item by Numeric

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4002</b>	<b>Delete Obsolete or Duplicative Appropriations</b>			
<b>05</b>	<b>Victims and witnesses</b>				
	35 Victim compensation, inmate payments	(\$10,000)	(\$10,000)	0.00	0.00
	<b>Victims and witnesses SubTotal</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Delete Obsolete or Duplicative Appropriations SubTotal</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>4002</b>	<b>Delete Obsolete or Duplicative Appropriations</b>				
	PR	S	(\$10,000)	(\$10,000)	0.00	0.00
	<b>Total</b>		<b>(\$10,000)</b>	<b>(\$10,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$10,000)</b>	<b>(\$10,000)</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 4003**

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

**NARRATIVE**

DOJ 2015-17 BIENNIAL BUDGET REQUEST  
DECISION ITEM 4003 – POSITION REALIGNMENT

## DOJ 2015-17 BIENNIAL BUDGET REQUEST

### DECISION ITEM 4003 – POSITION REALIGNMENT

#### **Request**

The Department requests various changes in position funding across the agency. The results in each year would be 0.00 FTE and -\$6,400 GPR, 0.20 FTE and \$16,900 PR, -0.20 FTE and -\$10,500 PR-F.

#### **Background**

As in any biennium, there have been changes in responsibilities in various positions throughout the Department. With these changes, there is also occasionally a need to modify how a position is funded in order to adhere to the statutorily defined use of the funds being used.

In addition, various changes are necessary following the transition of the Office of Justice Assistance (OJA) to the Department as mandated in 2013 Wisconsin Act 20, the 2013-15 biennial budget.

The changes proposed will better align positions to their funding sources.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	455	Department of Justice
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	4003	Position Realignment

	<b>Expenditure items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	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
<b>17</b>	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4003</b>	<b>Position Realignment</b>			
<b>01</b>	<b>Legal services</b>				
	01 General program operations	(\$108,900)	(\$108,900)	(1.00)	(1.00)
	33 Interagency and intra-agency assistance	\$47,100	\$47,100	0.50	0.50
	<b>Legal services SubTotal</b>	<b>(\$61,800)</b>	<b>(\$61,800)</b>	<b>(0.50)</b>	<b>(0.50)</b>
<b>02</b>	<b>Law enforcement services</b>				
	01 General program operations	\$12,500	\$12,500	0.05	0.05
	28 Terminal charges	\$59,900	\$59,900	1.25	1.25
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	\$58,900	\$58,900	1.00	1.00
	32 Law enforcement training fund, state operations	\$16,900	\$16,900	(0.05)	(0.05)
	33 Interagency and intra-agency assistance	(\$88,600)	(\$88,600)	(1.50)	(1.50)
	36 Criminal history searches; fingerprint identification	(\$77,400)	(\$77,400)	(1.00)	(1.00)
	41 Federal aid, state operations	(\$115,400)	(\$115,400)	(2.10)	(2.10)
	77 Interoperable comm system	\$7,600	\$7,600	0.15	0.15
	80 WI justice info sharing prog	(\$14,900)	(\$14,900)	(0.25)	(0.25)
	<b>Law enforcement services SubTotal</b>	<b>(\$140,500)</b>	<b>(\$140,500)</b>	<b>(2.45)</b>	<b>(2.45)</b>
<b>03</b>	<b>Administrative services</b>				
	01 General program operations	\$90,000	\$90,000	0.95	0.95
	<b>Administrative services SubTotal</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>0.95</b>	<b>0.95</b>
<b>05</b>	<b>Victims and witnesses</b>				
	21 General operations; child porn	\$7,400	\$7,400	0.10	0.10
	42 Federal aid; victim assistance	(\$6,100)	(\$6,100)	0.00	0.00
	43 Federal aid, state operations relating to crime victim services	\$111,000	\$111,000	1.90	1.90
	<b>Victims and witnesses SubTotal</b>	<b>\$112,300</b>	<b>\$112,300</b>	<b>2.00</b>	<b>2.00</b>

# Decision Item by Numeric

## Department of Justice

	<b>Position Realignment SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>4003</b>	<b>Position Realignment</b>				
	GPR	S	(\$6,400)	(\$6,400)	0.00	0.00
	PR	S	\$16,900	\$16,900	0.20	0.20
	PR Federal	L	(\$6,100)	(\$6,100)	0.00	0.00
	PR Federal	S	(\$4,400)	(\$4,400)	(0.20)	(0.20)
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>



**Decision Item (DIN) - 6111**

**Decision Item (DIN) Title - Convert Delinquent Obligation Appropriation to Continuing**

**NARRATIVE**

DOJ 2015-17 BIENNIAL BUDGET REQUEST  
DECISION ITEM 6111 – CONVERT DELINQUENT OBLIGATION APPROPRIATION TO CONTINUING

## DOJ 2015-17 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6111 – CONVERT DELINQUENT OBLIGATION APPROPRIATION TO CONTINUING

#### Request

The Department requests a statutory language change in s. 20.455(1)(gs), Wis. Stats., Delinquent Obligation Collection, to convert the appropriation from annual to all moneys received continuing.

#### Background

Under s. 165.30, Wis. Stats., the Department must monitor bankruptcy cases filed in bankruptcy courts in this state and other states, notify departments that may be affected by those bankruptcy cases, and represent the interests of the state in bankruptcy cases and related adversary proceedings. The current spending authority is \$7,000 PR annually.

The Department is authorized to retain its reasonable and necessary collection expenses as a result of collecting those obligations on behalf of other agencies. The Department cannot predict how much revenue it will receive in this appropriation as it is dependent on the cases it oversees in any given period and the amount fluctuates greatly from year to year. However, when revenue is received, the Department would like to charge expenses related to the staff and supplies related to delinquent obligation collections. Currently, the appropriation has insufficient spending authority to charge related expenses.

As the table below shows, revenue has fluctuated greatly in recent years.

FY	Revenue
2014	\$12,745
2013	\$404,950
2012	\$5,271
2011	\$3,084
2010	\$2,348
2009	\$21,093
2008	\$3,014

Due to the fluctuations in this appropriation, the Department requests to modify it to be all moneys received allowing the Department to spend up to the amount of cash in the appropriation.

**Decision Item (DIN) - 6112**

**Decision Item (DIN) Title - Convert Interagency and Intra-agency Appropriation to Continuing**

**NARRATIVE**

DOJ 2015-17 BIENNIAL BUDGET REQUEST  
DECISION ITEM 6112 – CONVERT INTERAGENCY AND INTRA-AGENCY APPROPRIATION TO CONTINUING

## DOJ 2015-17 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6112 – CONVERT INTERAGENCY AND INTRA-AGENCY APPROPRIATION TO CONTINUING

#### Request

The Department requests to increase its expenditure authority in s. 20.455(1)(km), Wis. Stats., interagency and intra-agency assistance by \$105,500 PR-S in FY 16 and FY 17. In addition, the Department requests a statutory language change to convert the appropriation from annual to all moneys received continuing.

#### Background

Section 20.455(1)(km), Wis. Stats. is a PR-S annual appropriation for interagency and intra-agency assistance. The related appropriation in program two, s. 20.455(2)(k) for interagency and intra-agency assistance is a PR-S continuing appropriation.

The annual appropriation prevents the Department from spending over the amount authorized in the biennial budget without returning to the Legislature for additional expenditure authority. At the same time, the continuing appropriation allows the Department to work with the Department of Administration for increased spending authority if and when it becomes necessary.

Each year the Department receives revenue in (1)(km) from charging back other state agencies for legal services rendered on that agency's behalf as well as a federal grant from the Department of Transportation for a traffic safety resource prosecutor in the Division of Legal Services (so it comes to the Department as program revenue). Revenue is received in (2)(k) from grants from other agencies for law enforcement programs and various internal programs.

Annual contractual obligations for this appropriation currently total \$1,327,700, but this amount fluctuates as agreements change. The current budget authority for FY15 is \$1,222,200 PR. Therefore, the current authority is insufficient to meet contract obligations. Because current spending authority in (1)(km) is insufficient to fund the money being received, the grant for the traffic safety resource prosecutor is being received into two separate appropriations; (1)(km) for the position costs and (1)(m) for the prosecutor training activities. Making the appropriation continuing will allow all grant activities to be payable from (1)(km) as they should be. A continuing appropriation will also accommodate the variable increase that is typical in the traffic safety resource program grant each year.

Because the Department cannot predict with any certainty how much it will receive in these appropriations each fiscal year, the appropriation under s. 20.455(1)(km) should be a continuing appropriation as is already the case in (2)(k). In this manner, the funds received each fiscal year can then be used according to the purpose for which they were received.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	455	Department of Justice
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	6112	Convert Interagency and Intra-agency Appropriation 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	\$105,500	\$105,500
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
<b>17</b>	<b>Total Cost</b>	<b>\$105,500</b>	<b>\$105,500</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6112</b>	<b>Convert Interagency and Intra-agency Appropriation to Continuing</b>			
<b>01</b>	<b>Legal services</b>				
	33 Interagency and intra-agency assistance	\$105,500	\$105,500	0.00	0.00
	<b>Legal services SubTotal</b>	<b>\$105,500</b>	<b>\$105,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Convert Interagency and Intra-agency Appropriation to Continuing SubTotal</b>	<b>\$105,500</b>	<b>\$105,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$105,500</b>	<b>\$105,500</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>6112</b>	<b>Convert Interagency and Intra-agency Appropriation to Continuing</b>				
	PR	S	\$105,500	\$105,500	0.00	0.00
	<b>Total</b>		<b>\$105,500</b>	<b>\$105,500</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$105,500</b>	<b>\$105,500</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6113**

**Decision Item (DIN) Title - Drug Disposal Programs**

**NARRATIVE**

DOJ 2015-17 BIENNIAL BUDGET REQUEST  
DECISION ITEM 6113 – DRUG DISPOSAL PROGRAMS



## DOJ 2015-17 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6113 – DRUG DISPOSAL PROGRAMS

#### Request

The Department requests 1.0 PR FTE and \$65,100 PR in FY 16 and 1.0 PR FTE and \$77,700 PR in FY 17 in the appropriation authorized under s. 20.455(2)(kd), Wis. Stats. The position requested is an Assistant Attorney General to oversee the new drug disposal program as authorized in 2013 Wisconsin Act 198.

#### Background

2013 Wisconsin Act 198 was enacted in April 2014. This legislation authorized the creation of programs to receive household pharmaceutical items (including prescription drugs and other controlled substances) and to recycle, destroy, or otherwise dispose of those items. Section 66.0437 Wis. Stats. was amended to state that drug disposal programs created and operated by a person must first be authorized by the Wisconsin Department of Justice (the Department). In addition, s. 165.65(2), Wis. Stats. allows a political subdivision (city, village, town, or county) to operate or authorize a drug disposal program that is operated within the boundaries of the political subdivision. The provisions of these statutory changes take effect on July 1, 2015.

The purpose of the statutory changes was to ensure that any person or municipality operating a drug disposal program has the clear legal authority to do so and to ensure that such programs are developed with appropriate guidelines and oversight.

A person may operate a drug disposal program if that program has been authorized in writing by the Department (or if authorized under federal law). The Department may authorize such a program if it meets the following conditions: (1) the program must include appropriate policies and procedures as specified in statute; and (2) if the program will receive household pharmaceutical items in any manner other than an in-person transfer by the person who has legal possession of the items, and the person must show that such transfers will comply with all applicable state and federal laws. Likewise, a political subdivision may operate a drug disposal program, or may grant written authorization for a person to operate a drug disposal program, if the program meets the two conditions listed above and if the program is only operated within the boundaries of the political subdivision.

The Department's responsibilities under this legislation include approval and oversight of all drug disposal programs other than those operated in individual political subdivisions or those authorized under federal law. It is not known how many such drug disposal programs the Department will be asked to review, authorize, and monitor. Nonetheless, the provisions of Act 198 will require legal analysis and administrative support for each potential and authorized program.

There are 2,461 cities, villages, and townships in Wisconsin, along with 72 counties, so the number of new programs could be substantial, particularly if there are a number of such programs that are operated in multiple political subdivisions. (A program may operate within more than one political subdivision only if the Department authorizes the program and all of the

political subdivisions within which the drug disposal program operates also authorize the program, or the program is authorized under federal law.)

The legislation also specifies that when legal counsel is not an employee of the political subdivision, the political subdivision may have the Department perform a review which could result in a substantial number of reviews to complete.

Because the final legislation resulted in the program beginning July 1, 2015, it was known that no costs would occur in the current biennium; therefore, a biennial budget submission was discussed as a means of obtaining staff and support to administer this new program.

The funding for the proposed drug disposal program would come from the revenues generated by the drug enforcement and crime lab surcharge, which are authorized under s. 165.755, Wis. Stats. and are deposited in s. 20.455(2)(Lm), Wis. Stats.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	455	Department of Justice
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	6113	Drug Disposal Programs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$36,900	\$49,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$14,500	\$19,300
06	Supplies and Services	\$3,600	\$3,600
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	\$4,500	\$0
12	Debt Service	\$0	\$0
13	Rent	\$5,600	\$5,600
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$65,100</b>	<b>\$77,700</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6113</b>	<b>Drug Disposal Programs</b>			
<b>02</b>	<b>Law enforcement services</b>				
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	\$65,100	\$77,700	1.00	1.00
	<b>Law enforcement services SubTotal</b>	<b>\$65,100</b>	<b>\$77,700</b>	<b>1.00</b>	<b>1.00</b>
	<b>Drug Disposal Programs SubTotal</b>	<b>\$65,100</b>	<b>\$77,700</b>	<b>1.00</b>	<b>1.00</b>
	<b>Agency Total</b>	<b>\$65,100</b>	<b>\$77,700</b>	<b>1.00</b>	<b>1.00</b>

# Decision Item by Fund Source

Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>6113</b>	<b>Drug Disposal Programs</b>				
	PR	S	\$65,100	\$77,700	1.00	1.00
	<b>Total</b>		<b>\$65,100</b>	<b>\$77,700</b>	<b>1.00</b>	<b>1.00</b>
<b>Agency Total</b>			<b>\$65,100</b>	<b>\$77,700</b>	<b>1.00</b>	<b>1.00</b>

**Decision Item (DIN) - 6114**

**Decision Item (DIN) Title - Litigation Support Team**

**NARRATIVE**

DOJ 2015-17 BIENNIAL BUDGET REQUEST  
DECISION ITEM 6114 – LITIGATION SUPPORT TEAM

## DOJ 2015-17 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6114 – LITIGATION SUPPORT TEAM

#### Request

The Department requests 3.0 PR FTE and \$236,200 PR in FY 16 and 3.0 PR FTE and \$287,600 PR in FY 17 in the appropriation under s. 20.455(1)(gh), Wis. Stats., to develop a Litigation Support Team within the Bureau of Computing Services. The purpose of the Litigation Support Team is to support the needed business process automation for the Division of Legal Services (DLS).

#### Background

In May 2013, Attorney General Van Hollen requested the National Association of Attorneys General (NAAG) to appoint a Review Team to identify best practices and make other recommendations related to the Department's technology systems and support.

The NAAG Review Team made the following recommendation: "Develop a Litigation Support Unit to be dedicated to providing a wide range of professional services and products that help attorneys within DOJ acquire, organize, develop and present evidence throughout the course of litigation."

Litigation Support provides a bridge between the legal and technical professionals so that all parties understand and work toward the same goal. There are four main components of Litigation Support: Knowledge Management; Document Management; Electronic Discovery (E-Discovery); and Trial Presentation. Litigation Support has become an industry within the legal field and includes specialized professionals. Building a Litigation Support Team to focus on office-wide support will allow dedicated staff to be that bridge between attorneys and technology so the attorneys can focus primarily on the practice of law.

Litigation Support staff members are litigation and technology experts. Staff assume the lead role in the development of database design and are familiar with civil and criminal litigation discovery procedures, legal documents and functions, and litigation case management. Litigation Support Specialists directly support litigators in their case work, create efficiencies, reduce the likelihood of delays and/or costly mistakes and suggest and provide the tools and services necessary for the attorneys to more effectively present their cases. For example, specialists set up and ensure equipment is properly working throughout trials, assist in creating audio/visual trial presentations such as Powerpoint presentations and spreadsheets, and synchronize audio with transcribed text to make it easier for judges/jurors to understand the state's case.

The cases the Department handles are becoming increasingly complex. Discovery materials that the Department must produce or that are received from opposing parties can number in the thousands or even tens of thousands. These records are either in electronic form or must be converted to electronic form. Litigation Support Specialists advise and direct the Department in its acquisition and use of the proper software and hardware tools necessary to handle document-intensive litigation. Specialists also assist trial attorneys by converting data to usable formats; creating databases and using other tools to organize, analyze and present the data.

Finally, specialists leverage their knowledge and expertise by training other staff to use the available software.

Litigation Support Team staff have a strong legal background, such as a paralegal or non-practicing attorney and understand the various stages of litigation, legal terminology, and general litigation practice. The staff typically also possess a solid background in technology and/or providing technical support.

The Litigation Support Team at the Department will be comprised of four staff and one supervisor (1.0 FTE IS Comprehensive Services Senior position, 2.0 FTE IS Comprehensive Services Specialist positions, 1.0 FTE IS Comprehensive Services Consultant/Administrator position, and 1.0 FTE IS Supervisor position). The IS Senior position and the IS Supervisor position already exist at the Department and are not part of this request.

Wis. Stats. 20.455(1)(gh) is for the expenses of investigation and prosecution of violations, including attorney fees.

Money is received in this appropriation when DLS recovers attorney fees in cases it has litigated. The agency would, therefore, like to reinvest those funds in DLS by providing critical technology support to its attorneys. Without such support, DOJ attorneys are at a competitive disadvantage to opposing counsel who are generally more equipped with quality technology support. There is also potential risk of delayed service(s) to DOJ clients, inefficient use of legal staff, failed projects or lost cases and lost opportunities for additional returns in cases.



# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	455	Department of Justice
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	6114	Litigation Support Team

	<b>Expenditure items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$140,000	\$186,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$55,000	\$73,300
06	Supplies and Services	\$10,800	\$10,800
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	\$13,600	\$0
12	Debt Service	\$0	\$0
13	Rent	\$16,800	\$16,800
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$236,200</b>	<b>\$287,600</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	3.00	3.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6114</b>	<b>Litigation Support Team</b>			
<b>01</b>	<b>Legal services</b>				
	24 Investigation and prosecution	\$236,200	\$287,600	3.00	3.00
	<b>Legal services SubTotal</b>	<b>\$236,200</b>	<b>\$287,600</b>	<b>3.00</b>	<b>3.00</b>
	<b>Litigation Support Team SubTotal</b>	<b>\$236,200</b>	<b>\$287,600</b>	<b>3.00</b>	<b>3.00</b>
	<b>Agency Total</b>	<b>\$236,200</b>	<b>\$287,600</b>	<b>3.00</b>	<b>3.00</b>

# Decision Item by Fund Source

Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>6114</b>	<b>Litigation Support Team</b>				
	PR	S	\$236,200	\$287,600	3.00	3.00
	<b>Total</b>		<b>\$236,200</b>	<b>\$287,600</b>	<b>3.00</b>	<b>3.00</b>
<b>Agency Total</b>			<b>\$236,200</b>	<b>\$287,600</b>	<b>3.00</b>	<b>3.00</b>

**Decision Item (DIN) - 6200**

**Decision Item (DIN) Title - Statutory Transfer to District Attorney Appropriation**

**NARRATIVE**

DOJ 2015-17 BIENNIAL BUDGET REQUEST

DECISION ITEM 6200 – STATUTORY TRANSFER TO DISTRICT ATTORNEY APPROPRIATION

## DOJ 2015-17 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6200 – STATUTORY TRANSFER TO DISTRICT ATTORNEY APPROPRIATION

#### Request

The Department requests that the annual statutory transfer for district attorney operations come directly from s. 20.455(2)(Lm), Wis. Stats, to s. 20.475(1)(km), Wis. Stats. This would eliminate the annual statutory transfer from s. 20.455(2)(kd), Wis. Stats. to s. 20.475(1)(km), Wis. Stats.

#### Background

Within the Department, three divisions share the appropriation authorized under s. 20.455(2)(kd), Wis. Stats. First, the Division of Law Enforcement Services provides technical assistance and training to state and local law enforcement agencies and officers. This division includes the Crime Laboratory Bureau, which analyzes physical evidence for law enforcement officials and prosecutors. Second, the Division of Criminal Investigation investigates crime that is statewide in nature or importance, including narcotics violations. Finally, 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. This division also advises county district attorneys on matters within the jurisdiction of their offices.

The Department uses the PR-S annual appropriation authorized under s. 20.455(2)(kd), Wis. Stats. to generally support prosecution activities, drug law enforcement, and the DNA and non-DNA operations of the state and regional crime laboratories.

The appropriation authorized under s. 20.455(2)(kd), Wis. Stats., is funded by a transfer from s. 20.455(2)(Lm), Wis. Stats. Revenue housed within s. 20.455(2)(Lm), Wis. Stats. is a combination of receipts from the DNA surcharge and the drug law enforcement surcharge.

In FY 14, the amount of the transfer from s. 20.455(2)(Lm), Wis. Stats. to s. 20.455(2)(kd), Wis. Stats. was \$7,759,200. In FY 15, the amount of the transfer is scheduled to be \$7,778,000.

Additionally, s. 20.455(2)(kd), Wis. Stats., is required to make an annual transfer to s. 20.475(1)(km), Wis. Stats., a PR-S annual appropriation for district attorney operations related to DNA evidence.

In both FY 14 and FY 15, the amount of the transfer from s. 20.455(2)(kd), Wis. Stats., to s. 20.475(1)(km), Wis. Stats. is \$146,600. This transfer has placed significant pressure on the operations funded through s. 20.455(2)(kd), Wis. Stats., which must reserve the amount of the district attorney transfer from this appropriation's annual spending authority. This appropriation has recently faced shortfalls which might not have occurred if this required transfer was also funded directly from s. 20.455(2)(Lm), Wis. Stats.

The Department requests that the annual statutory transfer for district attorney operations under s. 20.475(1)(km), Wis. Stats., come directly from s. 20.455(2)(Lm), Wis. Stats. This action would allow for the transfer to occur, but funding would come directly from cash in the

continuing appropriation of s. 20.455(2)(Lm) instead of using the limited annual authority in s. 20.455(2)(kd).

This change will create an administrative efficiency by directly transferring funds from the appropriation under s. 20.455(2)(Lm) to s. 20.475(1)(km). The district attorney appropriation will remain fully funded, and the Department's appropriation for drug law enforcement and crime lab operations will be able to maximize its operational capabilities.

**Decision Item (DIN) - 6231**

**Decision Item (DIN) Title - Convert TIME Terminal Charges Appropriation to PR-Continuing**

**NARRATIVE**

DOJ 2015-17 BIENNIAL BUDGET REQUEST  
DECISION ITEM 6231 – CONVERT TIME TERMINAL CHARGES APPROPRIATION TO PR-CONTINUING

## **DOJ 2015-17 BIENNIAL BUDGET REQUEST**

### **DECISION ITEM 6231 – CONVERT TIME TERMINAL CHARGES APPROPRIATION TO PR-CONTINUING**

#### **Request**

The Department requests a statutory language change in the appropriation authorized under s. 20.455(2)(h), Wis. Stats., TIME terminal charges, to convert it from a program revenue-annual to a program revenue-continuing appropriation in order to accommodate future modernization initiatives for the TIME System.

#### **Background**

Operational since 1972, the Wisconsin TIME (Transaction Information for the Management of Enforcement) System is managed by the Crime Information Bureau within the Wisconsin Department of Justice.

The TIME System is a statewide criminal justice information sharing network that provides criminal justice users with critical information on wants and warrants, driver's license and vehicle registration information, criminal histories, protection order and injunction files, sex offender and corrections information, stolen property, missing persons, and more. The TIME System connects over 12,000 criminal justice workstations in Wisconsin to over 400,000 criminal justice computers nationwide and in Canada, providing timely access to critical information from disparate data services statewide and nationally.

In 1991, the Department was authorized to impose fees for services associated with the system pursuant to 1991 Wisconsin Act 39 by creating Wis. Stats. s. 165.827. This statute was further amended through 1993 Wisconsin Act 407 and 1995 Wisconsin Act 27 which specifically added language that the Department administer the TIME System to provide access to information concerning law enforcement. The fee structure for the TIME System has varied over the years from a per-terminal fee to an access fee along with a terminal fee based on the number of terminals within the agency.

Since the appropriation is program revenue-annual, the Department can only spend the amount authorized in the Chapter 20 schedule unless it goes to the Joint Committee on Finance for increased spending authority. However, TIME System revenue has remained a reliable and steady source over the years, and increased access to the cash balance will help support critical modernization of the TIME System in the future.

Although the Department has not historically spent its full spending authority in the appropriation authorized under s. 20.455(2)(h), Wis. Stats., there are future significant technology improvements planned for the TIME System. These improvements will be significant and spending the existing cash from s. 20.455(2)(h) will be more cost effective than using other options, such as master leases.

For example, the Department provides secure access to online services using advanced authentication methods. These processes have been consolidated by using a single user



database for multiple services which enhances the user experience by allowing the user to use the same username/password for multiple services. DOJ continues to expand this reuse of a single user profile but still requires manual intervention by DOJ personnel. Through a system modernization, DOJ could provide controlled access to authorized local administrators to perform reoccurring user account maintenance controlled through the use of roles and authorizations.

The Department also maintains an online software application known as the eTIME Browser application. This application allows secure access to the TIME System through the Internet. This application does not support the full TIME System functionality and through a system modernization additional functionality could be added to further enhance sharing of criminal justice data; i.e. Ill query access, other data system access.

Prioritizing the completion of the TIME System modernization will yield an enormous benefit for local law enforcement across Wisconsin. In order to adequately fund these projects and accommodate fluctuating annual needs, the Department requests the conversion of the appropriation authorized under s. 20.455(2)(h), Wis. Stats., from PR-Annual to PR-Continuing.

**Decision Item (DIN) - 6232**

**Decision Item (DIN) Title - State Justice Assistance Grants**

**NARRATIVE**

DOJ 2015-17 BIENNIAL BUDGET REQUEST  
DECISION ITEM 6232 – STATE JUSTICE ASSISTANCE GRANTS

## DOJ 2015-17 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6232 – STATE JUSTICE ASSISTANCE GRANTS

#### Request

The Department requests the elimination of the appropriations and associated spending authority authorized under s. 20.455(2)(kb), 20.455(2)(cr), 20.455(2)(kj), 20.455(2)(cv), and 20.455(5)(ke), Wis. Stats. Reduce annual spending authority by \$281,600 PR-S in the appropriation authorized under s. 20.455(2)(k), Wis. Stats. Eliminate statutory earmarks for Youth Diversion (s. 165.987(1) and (3), Wis. Stats.), Beat Patrol (s. 165.986, Wis. Stats.), Child Advocacy Centers (s. 165.96, Wis. Stats.), and the Shot Spotter grant to the City of Milwaukee created through 2013 Wisconsin Act 263.

The Department requests the conversion of 1.0 PR-F FTE position funded from the appropriation authorized under s. 20.455(2)(m) into 1.0 PR-S FTE, to be funded by the appropriation authorized under s. 20.455(2)(ky), Wis. Stats., and the creation of 0.1 PR-S FTE in the appropriation authorized under s. 20.455(2)(ky), Wis. Stats. This authority will be added on to the existing 1.4 PR-S FTE in 20.455(2)(ky). Increase spending authority in the appropriation authorized under s. 20.455(2)(ky) by \$90,900 PR-S in FY 16 and \$85,900 PR-S in FY 17.

Finally, the Department requests the creation a new PR-S appropriation in which to administer \$2,000,000 PR-S annually in local grants, funded partially by the Justice Information Fees authorized in s. 20.505(1)(id) and partially by the Penalty Assessment Fees authorized in s. 20.455(2)(i).

#### Background

The Department proposes eliminating earmarked grants currently administered within the Department for Youth Diversion (s. 165.987(1) and (3), Wis. Stats.), Beat Patrol (s. 165.986, Wis. Stats.), Child Advocacy Centers (s. 165.96, Wis. Stats.), and the Shot Spotter grant to the City of Milwaukee created through 2013 Wisconsin Act 263. Under current law, these formula-driven or specific earmarks are pass-through funds which are not competitive and do not have built-in accountability or any other way to assess their effectiveness.

According to the adjusted base amounts, if these funds are not redirected this elimination would save \$496,000 GPR, \$2,135,400 PR-S, and a \$281,600 PR-S expenditure that comes through the SAMSHA grant.

The Department believes that these criminal justice related funds could be put to better use by creating a state justice assistance grant program that could help fund programs that are aimed at supporting the investigation, prosecution, or prevention of crime, enhancing public safety, facilitating multi-jurisdictional or interagency information sharing relating to the justice system, supporting crime victims, reducing recidivism, or otherwise reducing crime. Possible uses of these funds could include studying questions raised by the Statewide Criminal Justice Coordinating Council or assistance in implementing their recommendations, projects of a type previously funded by declining federal Byrne/JAG funds, or competitive projects supporting child

advocacy centers or diversion programs. The Department believes the state will receive greater benefit from grant programs that are competitive, transparent, and accountable. This proposal also aligns with evidence-based decision making.

The appropriation authorized under s. 20.455(2)(ky) has 1.4 FTE positions and supports the administration of law enforcement grant programs. To administer these proposed programs, the Department requests the conversion of 1.0 PR-F position to a PR-S funded position, and the creation of 0.10 PR-S FTE. All housed within 20.455(2)(ky), these 2.5 FTE total would design grant notices, evaluate applications, and assess the effectiveness of funded programs. The classifications will be 1.0 Program and Policy Analyst-Advanced, 1.0 Grants Specialist, and 0.5 Program and Policy Analyst-Advanced.

Additionally, the Department recommends creating a new PR-S appropriation and establishing funding for this program at \$2,000,000 annually in aids to locals. In order to preserve GPR, the funding source would come from a two-part annual transfer drawing upon savings from eliminated earmarked programs. In each fiscal year of the biennium, transfer \$1,463,000 from the Justice Information Fee appropriation authorized under s. 20.505(1)(id), and transfer \$537,000 from the Penalty Assessment appropriation authorized under s. 20.455(2)(i).

To authorize the program, the Department recommends the following statutory language in addition to eliminating obsolete appropriations and creating a new PR-S appropriation for aids:

**165.[7] State Justice Assistance Grants.** (1) The department of justice shall provide justice assistance grants to state agencies, local units of government, and private organizations to support the investigation, prosecution, or prevention of crime, to enhance public safety, to facilitate multi-jurisdictional or interagency information sharing, to support crime victims, or to reduce recidivism or otherwise reduce crime.

(2) In consultation with local law enforcement, district attorneys, the secretary of the department of corrections, the director of state courts, and the state public defender, the department of justice shall develop and periodically update a strategic plan for state justice assistance grants.

(3) The department shall give preference to grant-funded programs that contain at least one of the following characteristics:

(a) The grant-funded program has a primarily statewide or regional impact on the investigation, prosecution, or prevention of crime and is consistent with strategic plan developed under sub. (2);

(b) The grant-funded program has a primarily local impact on the investigation, prosecution, or prevention of crime, is capable of being measured for effectiveness, and is consistent with the strategic plan developed under sub. (2);

(c) The grant-funded program supports the investigation, prosecution, or prevention of crimes against children, domestic violence, or sexual assault; or

(d) The grant-funded program is designed to facilitate multi-jurisdictional or interagency information sharing that will assist in the investigation, prosecution, or prevention of

crime.

(e) The grant-funded program is designed to reduce recidivism or otherwise reduce crime and is capable of being measured for effectiveness.

(4) The department of justice shall develop criteria and procedures for use in selecting grantees and administering the grant program. Notwithstanding s. 227.10, the criteria and procedures need not be promulgated as rules under ch. 227. Any recipient that receives a grant under this subsection shall comply with state audits and any other criteria specified by the department of justice in awarding the grant.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	455	Department of Justice
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	6232	State Justice Assistance Grants

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$4,700	\$4,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,800	\$1,800
06	Supplies and Services	\$700	\$700
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$486,900	\$486,900
10	Local Assistance	(\$1,399,900)	(\$1,399,900)
11	One-time Financing	\$5,000	\$0
12	Debt Service	\$0	\$0
13	Rent	\$600	\$600
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>(\$900,200)</b>	<b>(\$905,200)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.10	0.10
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6232</b>	<b>State Justice Assistance Grants</b>			
<b>02</b>	<b>Law enforcement services</b>				
	04 Youth diversion	(\$321,000)	(\$321,000)	0.00	0.00
	07 Shot Spotter Program	(\$175,000)	(\$175,000)	0.00	0.00
	33 Interagency and intra-agency assistance	(\$281,600)	(\$281,600)	0.00	0.00
	41 Federal aid, state operations	(\$78,100)	(\$78,100)	(1.00)	(1.00)
	75 Law enf officer suplmnt grants	(\$1,224,900)	(\$1,224,900)	0.00	0.00
	78 Youth diversion program	(\$672,400)	(\$672,400)	0.00	0.00
	82 Law enf prog youth div admin	\$90,900	\$85,900	1.10	1.10
	83 State justice assistance grnts	\$2,000,000	\$2,000,000	0.00	0.00
	<b>Law enforcement services SubTotal</b>	<b>(\$662,100)</b>	<b>(\$667,100)</b>	<b>0.10</b>	<b>0.10</b>
<b>05</b>	<b>Victims and witnesses</b>				
	23 Child advocacy centers	(\$238,100)	(\$238,100)	0.00	0.00
	<b>Victims and witnesses SubTotal</b>	<b>(\$238,100)</b>	<b>(\$238,100)</b>	<b>0.00</b>	<b>0.00</b>
	<b>State Justice Assistance Grants SubTotal</b>	<b>(\$900,200)</b>	<b>(\$905,200)</b>	<b>0.10</b>	<b>0.10</b>
	<b>Agency Total</b>	<b>(\$900,200)</b>	<b>(\$905,200)</b>	<b>0.10</b>	<b>0.10</b>

# Decision Item by Fund Source

## Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>6232</b>	<b>State Justice Assistance Grants</b>				
	GPR	A	(\$496,000)	(\$496,000)	0.00	0.00
	PR	A	\$1,089,500	\$1,089,500	0.00	0.00
	PR	L	(\$1,224,900)	(\$1,224,900)	0.00	0.00
	PR	S	(\$190,700)	(\$195,700)	1.10	1.10
	PR Federal	S	(\$78,100)	(\$78,100)	(1.00)	(1.00)
	<b>Total</b>		<b>(\$900,200)</b>	<b>(\$905,200)</b>	<b>0.10</b>	<b>0.10</b>
<b>Agency Total</b>			<b>(\$900,200)</b>	<b>(\$905,200)</b>	<b>0.10</b>	<b>0.10</b>



**Decision Item (DIN) - 6241**

**Decision Item (DIN) Title - Administrative Resources for TAD Program**

**NARRATIVE**

DOJ 2015-17 BIENNIAL BUDGET REQUEST  
DECISION ITEM 6241 – ADMINISTRATIVE RESOURCES FOR TREATMENT ALTERNATIVES AND  
DIVERSION PROGRAM

## DOJ 2015-17 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6241 – ADMINISTRATIVE RESOURCES FOR TREATMENT ALTERNATIVES AND DIVERSION PROGRAM

#### Request

The Department requests 5.0 GPR FTE and \$308,900 GPR in FY 16 and 5.0 GPR FTE and \$363,900 GPR in FY 17 in the appropriation authorized under s. 20.455(2)(a), Wis. Stats. The positions requested are 2.0 Research Analysts-Advanced, 1.0 Grants Specialist, and 2.0 Program and Policy Analysts-Advanced. These positions will support statutorily required administration, reporting, evaluation, and monitoring of state-funded treatment alternatives and diversion programs (TAD) under s. 165.95 and 165.955, Wis. Stats.

#### Issue

TAD programs, if appropriately designed, monitored, and applied to qualifying non-violent offenders, should significantly reduce long-term costs of incarceration without decreasing public safety. Without these programs, offenders may end up incarcerated through the normal criminal justice process and may have an increased chance of recidivism. The purpose of the requested positions and funding is to (1) ensure that funded local programs are sound and meet statutory criteria; (2) ensure program integrity; (3) support the implementation of these programs so that they have a better chance of success; and (4) evaluate these programs for the legislature and the executive branch to demonstrate overall cost savings and identify which program models are the most successful, thereby better informing policymakers by providing data on which to base evidence-based decisions.

During the most recent legislative session, the annual state investment in TAD programs increased from \$1,085,900 to \$4,085,900 on an annual basis. See Wis. Stat. 20.455(2)(eg) and 20.455(2)(em) as affected by 2013 Act 20 and 20.455(2)(em) as affected by 2013 Act 197. In addition, DOJ's reporting and evaluation obligations have increased. See Wis. Stat. 165.25(10m) and 165.95(10) as affected by 2013 Act 20 and Wis. Stat. 165.95(5p) and as affected by 2013 Act 197. As a result of the legislative activity and DOJ's implementation, state-funded TAD programs will increase from projects involving 9 counties and 3 tribes to projects involving approximately 35 counties and 4 tribes.

Expanding the geographic reach of successful TAD programs is precisely the intent of the legislature in expanding state funding for these programs during this legislative session. However, the current appropriation is inadequate to successfully administer the expanded program and the Department's obligations under s. 165.25 and 165.95, Wis. Stats. The Department cannot successfully administer a program that has nearly quadrupled with existing resources. While certain efficiencies may be realized by economies of scale, each and every new county program must be supported, monitored, and evaluated. Without additional resources, the Department will not be able to fulfill its statutory obligations and historical levels of support this biennium and into the future. The Department believes its request is reasonable and modest, particularly in light of the demonstrated success of TAD programs and its resultant positive fiscal impact on taxpayers.

## **Background: History of TAD and TAD-related Legislation**

2005 Wisconsin Act 25 created a grant program beginning January 1, 2007, for counties to establish and operate programs that provide alternatives to prosecution and incarceration for criminal offenders who abuse alcohol or other drugs. From 2005 through June 2013, the TAD program was administered by the Office of Justice Assistance (OJA) within the Department of Administration.

2013 Wisconsin Act 20 transferred the relevant functions and staff of OJA to the Department of Justice and created s. 165.95, Wis. Stats., requiring the Department to make TAD grants to counties. When the TAD program was transferred to the Department, the program manager dedicated over half of his time to state funded TAD programs and remaining administrative duties were segmented across five other employees.

In addition to transferring OJA functions to the Department, 2013 Wisconsin Act 20 doubled the appropriation of the existing TAD program from \$1,085,900 annually to \$2,085,900 annually. The purpose of this increased funding was to expand this grant program to more counties. No administrative or program support resources were included to administer, support, monitor, and evaluate the enlarged grant program. Additionally, 2013 Act 20 created s. 165.955, Wis. Stats., providing \$500,000 GPR under s. 20.455(2)(eg), Wis. Stats., each year for drug courts and an annual evaluation by the Department. Similar to the TAD expansion, no resources were provided for the administration and evaluation of this new program.

Act 20 also provided: (1) DOJ shall assist a county receiving a grant in obtaining funding from other sources for its program; (2) DOJ shall inform any county that is applying for a grant whether the county meets the requirements established regardless of whether the county receives a grant; (3) DOJ shall evaluate the grant program every 2 years; and (4) DOJ shall submit annual reports on TAD and other programs under s. 165.25(10m), Wis. Stats.

The program expanded again when 2013 Wisconsin Act 197 was signed into law. Act 197 increases the TAD program by another \$1.5 million in each fiscal year of the current biennium. In addition, the act requires that the Department (1) design and request data from local agencies receiving grant funds; (2) annually analyze data submitted by counties and prepare a progress report that evaluates the effectiveness of the program; and (3) every 5 years prepare a comprehensive report that analyzes the data submitted by counties and the annual progress reports, including a cost benefit analysis. Though substantial additional staff time and supply costs are necessary to fulfill these requirements, no resources were provided.

The totality of this session's legislation assigned new responsibilities to the Department and increased grant funding in the TAD program from \$1,085,900 to \$4,085,900 annually but provided no corresponding administrative and evaluative resources to meet new obligations to support, monitor, and evaluate this expanded program.

## **Background: Operating the TAD Program and Results**

According to the 2011 study by the UW Population Health Institute, for every dollar invested by the State in TAD programs, local projects have saved \$1.93 while maintaining local public safety standards. This impressive return is a legislative design that necessitates active grant support as well as state-state, state-local, and local-local partnerships. This request is intended to provide the resources needed to continue the direct involvement with local projects that is absolutely necessary to respond to the Legislature's expectations while supporting the evidence-based quality improvement strategy required for maintaining effective local project operations.

As established by 165.95, the TAD program is required to:

- operate in partnership with the Departments of Corrections and Health Services and industry standard evidence-based practices;
- encourage counties and tribes to develop projects based on locally identified needs;
- direct state agency partners to work together to support those efforts within a broad set of program parameters;
- evaluate the program based on specific parameters, including a cost-benefit analysis; and
- present a formal evaluation directly to the Legislature and the Governor.

Initially, and under the former OJA, TAD supported 7 projects in 9 counties and part of the cost of a program evaluation report due to the Legislature every 5 years (additional support was provided by the Department of Corrections and the Department of Health Services). OJA personnel overseeing the TAD program were funded through a minimal allocation within the former Wis. Stats. s. 20.505(6)(k), a small PR-S appropriation used for administering several state law enforcement grant programs and one-time American Recovery and Reinvestment Act funds.

The former OJA personnel's work on this program, which contributed to the savings indicated in the UW Population Health Institute's study, included grant oversight, technical assistance, and evaluation.

After 2013 Act 20 became law, the Department opened a competitive funding announcement for the new TAD and drug court funding available to tribes and counties not currently receiving TAD funding. Thirty-five applications were received from counties and one from a tribe. Of these 36 proposals, 13 were funded and are now in the process of finalizing their project implementation strategies. With the expansion of this program by Act 197, DOJ anticipates that the state will fund between 10 and 15 new programs, bringing the number of programs to be supported, monitored, and evaluated to between 30 and 35 spanning the state from Kenosha to Ashland Counties and areas in between.

**Program Evaluation:** Currently, the evaluation mechanism is designed to assess 7 projects by preparing an annual progress report on the TAD program and a detailed cost-benefit analysis every 5 years. This is currently being fulfilled by a primary evaluator and an assistant through the UW Population Health Institute. The current contract for the TAD evaluation ends December 31, 2014, and costs \$90,910 per year.

If this contract were to be extended, given the scope of current law, UW has estimated that the cost for these services as a result of the TAD program expansion would be up to \$320,000 annually and approximately \$1.5 million over a five year period. Additionally, Acts 20 and 197 create new evaluation requirements. To be effective, evaluation is not something that is done at the back end of a grant period. Regular progress reports are required, and evaluation design is best accomplished at the front end of a project. To evaluate, the right information must be tracked and properly entered. This requires monthly data review, monitoring, and correction.

**Technical support and grant administration:** Supporting TAD programs at historical levels requires frequent site visits and state-local interactions. Evidence-based practices require: frequent and regular contact with local project managers; working directly with the project staff and their advisory councils; supporting the efforts of local Criminal Justice Coordinating Councils; conducting quarterly TAD Advisory Group meetings; reviewing monthly and quarterly program and fiscal reports; conducting research on evidence-based project activities; managing the contract and activities of the research partner; conducting an annual all-site meeting; briefing the State Criminal Justice Coordinating Council; and preparing and presenting evaluation reports to the Governor and Legislature. Staff must also administer an annual project review process and the recruitment and selection of new grantees during each grant cycle. Site visits are essential to maintain the constant flow of information back and forth from the local projects to the state agency partners led by DOJ. Costs associated with these site visits include, but are not limited to: mileage reimbursements, lodging, meals, and significant staff time associated with travel and meeting preparation. Moreover, as the program administrator, the Department provides on-site and telephonic technical assistance for project development, data collection, research, and monitoring projects.

The level of technical assistance and ongoing support will enhance the success of each individual program. It will allow the Department, in conjunction with DHS and DOC, to share information among all project sites, act as a focal point for discussions of best practices and evaluation results, and serve as a quality improvement resource to ensure that program success can be documented and reported to the Legislature.

### **Request for 5.0 FTE**

In order to effectively fulfill the increased administrative requirements of this cumulative legislation, the Department is requesting the creation of 5.0 GPR FTEs: 2.0 Research Analysts-Advanced, 1.0 Grants Specialist, and 2.0 Program and Policy Analysts-Advanced.

The Department requests 2.0 FTE Research Analysts-Advanced to serve as the primary program evaluators. Performing these evaluative functions will result in significant savings. Duties will include: (1) designing, developing, and implementing a new evaluation of the TAD program; (2) conducting research, performing statistical analysis, and developing statistical information reporting systems for the program utilizing the department's web-based, integrated data system which is currently under development; (3) providing technical assistance to subrecipients on issues relating to the recording and submission of project data to the department to be utilized for the reporting and evaluation of the program; and (4) providing analyses to the TAD program and policy analysts, TAD Advisory Group, division administrators, executive staff, Legislature, the State Criminal Justice Coordinating Council, and TAD funding recipients as part of their ongoing quality improvement cycle.

The Department requests 1.0 FTE Grants Specialist to coordinate fiscal functions for the TAD program. This position will be responsible for fiscal oversight of the TAD program. Primary duties include: (1) reviewing grant applications for compliance with financial requirements; (2) creating contracts for subgrantees; (3) providing technical assistance to customers relating to the financial processes throughout the grant period; (4) making payments to subrecipients; (5) coordinating between program and fiscal staff; (6) handling logistics for the TAD Advisory Group; and (7) conducting financial reviews and preparing reports to reflect the subgrant and TAD program balances.

The Department requests 2.0 FTE Program and Policy Analysts-Advanced to provide technical assistance to counties and tribes statewide. Counties receiving TAD grants must create oversight committees to advise the administration and evaluation of their project. The analysts will assist counties in establishing and operating their local oversight committees, as well as implementing their TAD project. Additionally, the analysts will monitor program effectiveness through site visits and status report reviews. Finally, analysts will provide guidance in developing corrective action plans when necessary. Significant travel is anticipated to provide technical assistance to counties and tribes.

In order to effectively administer the increased amount of TAD program grant dollars and fulfill the evaluation and mandatory reporting requirements of both 2013 Act 20 and 2013 Act 197, the Department requests the creation of 5.0 FTE positions (2.0 Research Analysts-Advanced, 1.0 Grants Specialist, and 2.0 Program and Policy Analysts-Advanced). The new funding will enable the Department to continue the proven success of the TAD program's ability to reduce recidivism while maximizing public safety.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	455	Department of Justice
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	6241	Administrative Resources for TAD Program

	<b>Expenditure items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$167,100	\$222,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$65,600	\$87,500
06	Supplies and Services	\$25,600	\$25,600
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	\$22,600	\$0
12	Debt Service	\$0	\$0
13	Rent	\$28,000	\$28,000
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$308,900</b>	<b>\$363,900</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	5.00	5.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6241</b>	<b>Administrative Resources for TAD Program</b>			
<b>02</b>	<b>Law enforcement services</b>				
	01 General program operations	\$308,900	\$363,900	5.00	5.00
	<b>Law enforcement services SubTotal</b>	<b>\$308,900</b>	<b>\$363,900</b>	<b>5.00</b>	<b>5.00</b>
	<b>Administrative Resources for TAD Program SubTotal</b>	<b>\$308,900</b>	<b>\$363,900</b>	<b>5.00</b>	<b>5.00</b>
	<b>Agency Total</b>	<b>\$308,900</b>	<b>\$363,900</b>	<b>5.00</b>	<b>5.00</b>



# Decision Item by Fund Source

Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>6241</b>	<b>Administrative Resources for TAD Program</b>				
	GPR	S	\$308,900	\$363,900	5.00	5.00
	<b>Total</b>		<b>\$308,900</b>	<b>\$363,900</b>	<b>5.00</b>	<b>5.00</b>
<b>Agency Total</b>			<b>\$308,900</b>	<b>\$363,900</b>	<b>5.00</b>	<b>5.00</b>

**Decision Item (DIN) - 6251**

**Decision Item (DIN) Title - Law Enforcement Officer-Involved Death Investigations**

**NARRATIVE**

DOJ 2015-17 BIENNIAL BUDGET REQUEST  
DECISION ITEM 6251 – LAW ENFORCEMENT OFFICER-INVOLVED DEATH INVESTIGATIONS

## DOJ 2015-17 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6251 – LAW ENFORCEMENT OFFICER-INVOLVED DEATH INVESTIGATIONS

#### Request

The Department requests 5.0 PR FTE and \$352,600 PR in FY 16 and 5.0 PR FTE and \$386,000 PR in FY 17 in the appropriation authorized under s. 20.455(2)(kd), Wis. Stats. The positions requested are 3.0 FTE special agents and 2.0 FTE program and policy analysts to investigate cases of officer-involved deaths.

#### Background

2013 Wisconsin Act 348 fundamentally changed how Wisconsin law enforcement agencies must handle the investigation of an officer-involved death.

Enacted April 23, 2014, the Act defines officer-involved death as the death of an individual that results directly from an action or an omission of a law enforcement officer while the law enforcement officer is on duty or while the law enforcement officer is off duty but performing activities that are consistent with his or her law enforcement duties.

The Act requires that the investigation of an officer-involved death must be conducted by at least two investigators, one of whom is the lead investigator and neither of whom is employed by a law enforcement agency employing the officer involved in the death. This requirement has directly impacted the Department. Given its mandate to “Investigate crime that is statewide in nature, importance, or influence,” under Wis. Stats. 165.70(1)(a), and its guiding principle that it exists to assist when called upon by local law enforcement, the Department has become the go-to investigative resource when there is an officer-involved critical incident in Wisconsin.

In the years 2011 through 2013, the Department investigated 25 officer-involved shootings/critical incidents statewide -- an average of approximately eight per year. Within the first month after the enactment of 2013 Wisconsin Act 348, the Department received requests to lead five officer-involved death investigations – one in Milwaukee (April 30, 2014), two in Madison (May 2 and 18, 2014), one in Beloit (May 11, 2014), and one in Plover (May 17, 2014). While the Department had been able to absorb into its operations the officer-involved death investigations in the past three years, five in one month was an overextension of the Department’s resources signaling the need for additional staff.

In the past, larger law enforcement agencies often investigated their own incidents of officer-involved death (OID). Following the enactment of 2013 Wisconsin Act 348, the Department received preliminary information from 30 law enforcement agencies, including Milwaukee, Madison, Green Bay, and Kenosha, that they intend to request Department assistance if their agency experiences an officer-involved death. Prior to 2013 Wisconsin Act 348, these agencies investigated their own such incidents.

The Department employs special agents who receive advanced, specialized training to conduct OID investigations. The complex and sensitive nature of OID investigations requires special agents apply themselves in a thorough, impartial, professional, efficient and transparent investigative process. Beyond the initial response, special agents are responsible for leading

and managing officer and witness interviews, crime scene processing, evidence collection, neighborhood canvasses, autopsies, coordination with local law enforcement executives, coordination with interagency partners, investigative follow-up post incident, report writing, law enforcement and prosecutorial briefings, and contact with the victim's family. This work is labor intensive, time consuming and often continues for weeks or months following the incident.

For instance, an OID investigated by the Department's Eau Claire Field Office required three special agents who worked a total of 81 hours of regular time and 14 hours of overtime. By contrast, an OID managed by the Department's Madison Field Office needed ten special agents who worked a total of 242 hours of regular time and 164 hours of overtime. As a final example, an OID managed by the Department's Milwaukee Field Office involved sixteen special agents who worked a total of 397 hours of regular time and 91 hours of overtime. These are hours and resources that are taken away from other investigations and casework that are critical to insuring the safety of Wisconsin's citizens.

Through this work, the Department has built a strong reputation within the Wisconsin law enforcement community for conducting thorough, impartial, professional and efficient OID investigations. The Department's involvement in these cases also reflects the considerable trust police chiefs and sheriffs place in the Department to build and sustain a unique capability that supports local law enforcement partners in time of need.

2013 Wisconsin Act 348 created a second issue for local law enforcement concerning how they would respond to an officer-involved incident involving serious injury but not death. That issue was addressed on May 11, 2014, when Beloit Police requested the Department's assistance with an officer-involved incident that did not result in immediate death. Chiefs and sheriffs have further expressed they will err on the side of caution and request Department assistance in cases of officer-involved shooting when they are uncertain whether the suspect will die or recover from the injury. Such cases of injured suspects will add new work to the Department's already extensive caseload.

It is challenging to precisely predict future demand on Department resources. Comprehensive officer-involved death statistics are not readily available in Wisconsin because some incidents such as officer-involved traffic fatalities and in-custody deaths are not tracked. However, one data source is incidents reported in the FBI Uniform Crime Report pertaining to Officer Involved Justifiable Homicides. It reports the following officer-involved justifiable homicides occurred in Wisconsin: in 2010 (10), in 2011 (4), in 2012 (5), and in 2013 (13). These 32 incidents include only incidents in which suspects died; they do not include incidents in which suspects survived. As is noted above, agencies have started requesting Department resources for incidents that do not involve death; therefore these 32 incidents provide a limited perspective on the number of events the Department could be asked to respond to.

Following an OID investigation, the Department typically receives public records requests from parties such as the victim's family, the public and the media. These requests require the careful review of reports, photographs, crime scene diagrams, audio tapes, video tapes and other multi-media prior to release. Like the investigations themselves, this process is generally labor-intensive and time consuming. Each request the Department receives is carefully considered following a methodical process of documenting the request, assessing the scope, assigning a priority and then scheduling the processing of the records. With the number of personnel at the

Department currently assigned to public records request processing, the Department will be unable to take on additional work without impacting other critical operations.

Given the number of OID investigation requests already received and the indications of even greater demand for assistance with a broader range of officer-involved incidents, the Department requests 3.0 FTE special agents to be able to effectively address the statewide need for investigations, and 2.0 FTE program and policy analysts to be able to meet the associated demand for public records.

**Statutory Language**

Modify language in s.20.455(2)(kd), Wis. Stats., to include criminal investigation operations.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	455	Department of Justice
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	6251	Law Enforcement Officer-Involved Death Investigations

	<b>Expenditure items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$159,000	\$212,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$65,700	\$87,500
06	Supplies and Services	\$58,500	\$58,500
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	\$41,400	\$0
12	Debt Service	\$0	\$0
13	Rent	\$28,000	\$28,000
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$352,600</b>	<b>\$386,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	5.00	5.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6251</b>	<b>Law Enforcement Officer-Involved Death Investigations</b>			
<b>02</b>	<b>Law enforcement services</b>				
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	\$352,600	\$386,000	5.00	5.00
	<b>Law enforcement services SubTotal</b>	<b>\$352,600</b>	<b>\$386,000</b>	<b>5.00</b>	<b>5.00</b>
	<b>Law Enforcement Officer-Involved Death Investigations SubTotal</b>	<b>\$352,600</b>	<b>\$386,000</b>	<b>5.00</b>	<b>5.00</b>
	<b>Agency Total</b>	<b>\$352,600</b>	<b>\$386,000</b>	<b>5.00</b>	<b>5.00</b>

# Decision Item by Fund Source

## Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>6251</b>	<b>Law Enforcement Officer-Involved Death Investigations</b>				
	PR	S	\$352,600	\$386,000	5.00	5.00
	<b>Total</b>		<b>\$352,600</b>	<b>\$386,000</b>	<b>5.00</b>	<b>5.00</b>
<b>Agency Total</b>			<b>\$352,600</b>	<b>\$386,000</b>	<b>5.00</b>	<b>5.00</b>



**Decision Item (DIN) - 6511**

**Decision Item (DIN) Title - Eliminate Global Positioning Tracking (GPS)  
Appropriation**

**NARRATIVE**

DOJ 2015-17 BIENNIAL BUDGET REQUEST  
DECISION ITEM 6511 – ELIMINATE GLOBAL POSITIONING TRACKING (GPS) APPROPRIATION

**DOJ 2015-17 BIENNIAL BUDGET REQUEST**

**DECISION ITEM 6511 – ELIMINATE GLOBAL POSITIONING TRACKING (GPS)  
APPROPRIATION**

**Request**

The Department requests the elimination of Wis. Stat. 165.94 and the appropriation under s. 20.455(5)(br), Wis. Stats.

**Background**

State law does not confer upon the courts sufficient authority to carry out the GPS tracking system program; therefore, this program cannot be implemented under current law and should be eliminated.