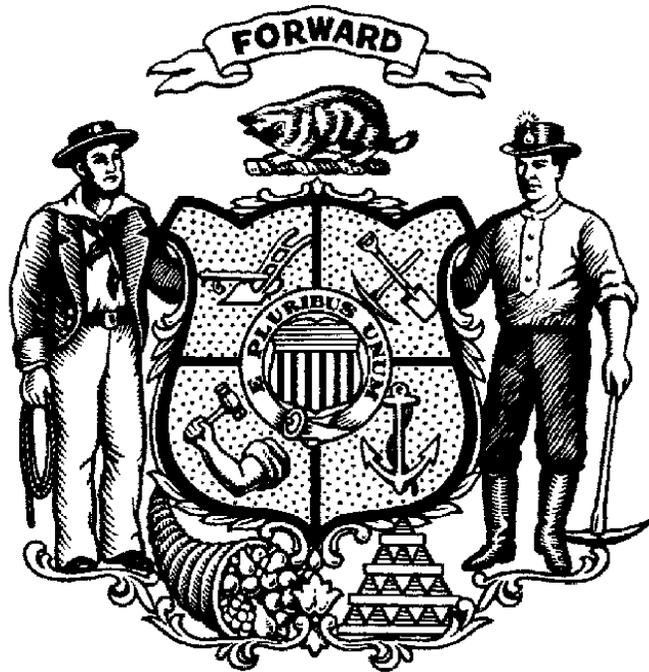


State of Wisconsin

Department of Justice



Agency Budget Request
2017 – 2019 Biennium
September 15, 2016

Table of Contents

Cover Letter	4
Description	9
Mission	22
Organization Chart	24
Agency Total by Fund Source	25
Agency Total by Program	27
Agency Total by Decision Item (DIN)	35
Program Revenue and Balances Statement	37
Segregated Revenue and Balances Statement	92
Decision Items	93



STATE OF WISCONSIN
DEPARTMENT OF JUSTICE

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September 15, 2016

Secretary Scott Neitzel
Department of Administration
101 East Wilson Street, 10th Floor
Madison, WI 53703

Dear Secretary Neitzel:

I am pleased to submit to you the 2017-19 biennial budget request for the Department of Justice (DOJ).

Public safety is a fundamental responsibility of government and I know that you recognize how vital an effective justice system is to the safety and wellbeing of the citizens of Wisconsin.

During the last legislative session, we made significant progress in the fight against some of the most challenging public safety issues facing the state. Specifically, we worked cooperatively to enact bipartisan legislation combating prescription painkiller and heroin abuse, giving law enforcement officers new tools and more resources to go after internet predators that victimize children, expanding effective treatment alternatives and diversion programs to additional areas of the state, and supporting and enforcing the rights of crime victims.

Although we continue to make progress, substantial public safety challenges remain. Death rates from opiate abuse, including heroin, continue to climb, and we have seen new, much more powerful and deadly opiates introduced into the illicit drug marketplace. Illegally produced and imported fentanyl is now being combined with heroin, leading to far too many overdoses and deaths throughout our state. In addition, large areas of our state are battling a serious resurgence in methamphetamine abuse. Although we made great progress several years ago to reduce the number of meth labs in our state, it is now being imported from Mexico in even more potent and addictive forms. The drug epidemic is driving dramatic

increases in all types of crime as addicted individuals try to find ways to support their habit and as drug traffickers battle to defend and expand their territory. In fact, in recent years, Wisconsin has been number two and three in the nation for pharmacy robberies.

Furthermore, this drug epidemic has become a full blown public health crisis, and is leading to unsustainable workload increases for county public health and human services agencies. Agency directors report substantial increases in out-of-home placements for children from families impacted by drug abuse, spikes in births of drug-addicted babies and rising numbers of mental health commitments and placements linked to the long-term effects of chronic drug abuse. Because of the impacts on families and lasting impacts from drug abuse, our state will see dramatically rising costs from this epidemic for many years to come. Wisconsin has taken bold and important steps to address this epidemic through law enforcement, treatment resources and collaborative prevention efforts. In fact, in many ways Wisconsin has been held up as a model for other states, but we have much work yet to do. Investments now in TAD courts, among other things will save not just dollars but contribute to the long-term health and safety of our communities.

As the state continues to invest in efforts to prosecute gun crimes and investigate and prosecute internet crimes against children, we also need to address emerging issues like cybercrime and human trafficking. We must also keep up with the growing demand for specialized training for prosecutors and law enforcement officers, analytical assistance, and digital forensic analysis.

DOJ's mission is to combat and prevent crime and ensure public safety by enforcing state laws and providing resources to front-line law enforcement officers and prosecutors, including training, funding and direct, expert assistance with serious and complex crimes. The goal of my administration is to ensure our local law enforcement officers and prosecutors are equipped with the tools they need to perform their critical roles in protecting the public.

With this background, my budget request:

- Ensures that new officer training and officer recertification training reimbursement to local law enforcement agencies is fully funded and expands the availability of high-demand specialized training for law enforcement officers and prosecutors.
- Continues the investment in combating internet crimes against children (ICAC) provided by 2015 Wisconsin Act 369 by funding overtime and training for state and local ICAC taskforces.
- Requests funding to continue the increase in county Treatment Alternatives and Diversion (TAD) program grants provided by 2015

Wisconsin Act 388, which passed with unanimous bipartisan support in both the Assembly and Senate.

While DOJ employees are deeply dedicated to the mission of protecting the public safety of Wisconsin's citizens, we also recognize our responsibility to be prudent stewards of public resources. Over the past ten years, the Department of Justice has lapsed over \$20 million in Department funds to bolster the general fund, with over 70 percent coming from revenues targeted to support justice activities. I am committed to fighting government overreach, inefficiency and waste and I strongly support Governor Walker's directive to realign resources in order to fund initiatives before requesting additional resources. Consistent with the Governor's instructions, no additional positions have been requested.

Requests for new general purpose revenue (GPR) are limited to funding the increase in the TAD county grants provided by 2015 Wisconsin Act 388 and cost-to-continue re-estimates for essential activities.

This budget request requires the Department to live within the resources allotted for justice activities.

As required under 2015 Wisconsin Act 201, the Department conducted a comprehensive and detailed review of the state operations budget to determine the impact of zero growth and a five percent reduction in the upcoming biennium. Agencies were tasked with finding efficiencies within agency operations, including optimizing personnel capacity, consolidating resources and eliminating programs.

Since becoming the Attorney General, my goal has been to identify Department resources that can be reallocated to address some of the state's most pressing public safety issues, including the opiate and heroin epidemic, internet crimes against children, cybercrimes and consumer protection, and I have been successful in meeting my goal. As a Department, we have found savings by automating manual processes like the online concealed carry application and payment processing, eliminating low-priority activities like non-essential printing, identifying and reallocating underutilized vehicles, merging administrative positions and eliminating duties, and leveraging resources in other agencies and local governments.

Using existing resources, the Department has reallocated funding to offset reductions in federal funding for critical activities and has shifted positions within the state crime labs and throughout the Department to prevent backlogs and ensure timely responses to public records requests. The Department has absorbed the additional workloads associated with officer-involved critical incident investigations and the expansion of the TAD grants, while adding frontline criminal investigative resources to address the greatest public safety challenges facing the state, including cybercrime, child trafficking, and internet crimes against children.

Because we conduct these reviews continually and have not waited for a biennial budget, there is little left to cut before negatively impacting critical activities. Over 75 percent of the Department's nonfederal state operations budget is spent on personnel-related costs including salary, fringe, travel, training, facilities and telecommunications. The majority of the remaining expenditures are primarily fixed in nature due to workload demands (e.g., state crime lab supplies) or scale, such as information technology infrastructure. Because substantial expenditure reductions cannot be made without eliminating state positions, the Department has absorbed prior budget reduction initiatives by lapsing revenues to boost the general fund balance. Expenditure reductions of this level would counteract the progress we have made addressing several significant criminal justice challenges during the last session and would have a direct negative impact on the ability of state and local criminal justice agencies to investigate and prosecute crime.

Under a zero growth budget, the Department would need to reduce GPR and PR expenditures by \$2,927,900 per year, of which \$1,876,000 or 64 percent would come from position savings. Another 12 percent of the reduction, or \$345,000, would come from associated reductions in travel, training, facilities and telecommunications. The remaining 24 percent, or \$707,000, would come from reducing information technology and other supplies and services expenditures. The Department does not propose eliminating any programs or responsibilities but would have to prioritize workloads to adjust for the reduction in staff. All of the Department's programs perform critical and essential work. Consequently, reductions would be allocated across programs based on the relative share of the personnel budget to reduce the impact on any single program. Preferably, reductions would be managed through attrition and the eliminated positions would be comprised of a mix of support, administrative and technical classifications. The Division of Legal Services and the State Crime Laboratories would each be reduced by five positions. The Division of Criminal Investigation would lose four positions and two positions would be eliminated from the Crime Information Bureau and the Division of Management Services. The remaining programs including the Training and Standards Bureau and Office of Crime Victim Services, would each lose a single position.

Under a five percent decrease, the reduction plan would remain the same but the expenditure cuts would increase to \$6,912,000, of which \$4,428,000 would come from position savings, \$112,000 from travel and training, \$702,000 from facilities and telecommunications and \$1,669,000 from information technology and other supplies and services. The Department would eliminate 49 positions with thirteen from the State Crime Labs, twelve from the Division of Legal Services, eleven from the Division of Criminal Investigation, five each from Management Services and Administration and the Crime Information Bureau, two from Training and Standards and one from the Office of Victim Witness Services.

Secretary Scott Neitzel
Page 5 of 5

In addition to the requests that directly impact the DOJ budget, I need to emphasize the importance of addressing staffing and compensation issues affecting District Attorneys across the state. Inadequate staffing levels that have not kept up with the complexity of cases have resulted in adverse delays in prosecuting cases and difficult decisions about what cases not to charge. Those burdens inordinately fall most heavily on victims of crime. Furthermore, none of the public safety expended by DOJ and law enforcement agencies statewide can succeed without a sufficient number of experienced and capable prosecutors in the DA's offices. I strongly support fully funding assistant district attorney pay progression in the next biennium and the creation of a state governing council of prosecutors for district attorneys.

I appreciate the opportunity to bring these issues to your attention and I look forward to working with you in the coming months to ensure the public safety of Wisconsin's citizens.

Very truly yours,

A handwritten signature in black ink, appearing to read "Brad Schimel", written in a cursive style.

Brad D. Schimel
Attorney General

AGENCY DESCRIPTION

The Department of Justice is lead by the Attorney General, an elected constitutional officer. The department provides legal advice and representation for the state, investigation of crimes that are statewide in nature or importance, and technical assistance and training to law enforcement officers and prosecutors across Wisconsin.

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 at the three state crime labs 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 crimes that are 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 and emerging 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.

The **Office of the Solicitor General** represents the State of Wisconsin in cases on appeal that are of special importance to the state, including many cases in the Wisconsin Court of Appeals, the

Wisconsin Supreme Court, the United States Court of Appeals for the Seventh Circuit, and the Supreme Court of the United States.

The **Office of Open Government** is responsible for interpreting and applying Open Meetings Law, Public Records Law and other statutes and rules related to open government, developing open government policies and protocols, ensuring the effective and efficient response to requests for department records and providing expert legal counsel to executive leaders and department clients on open government issues.

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 or units 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, in conjunction with law enforcement, investigates and prosecutes:

- 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 Community Based Residential Facilities (CBRFs) and adult family homes; 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.

The 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.

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 tribal law.

Special Litigation and Appeals Unit

The Special Litigation and Appeals Unit provides legal advice to the state and its agencies and handles litigation in a wide variety of substantive areas, frequently on issues related to constitutional law and governmental authority.

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:

- 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:

- 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 Law

The Open Government & Employment Law 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 programmatic 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; administers grants and provides justice system policy guidance to local governments; and staffs several state boards, commissions, and councils.

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 the department processes applications, collects fees, and verifies that license applicants meet all of the eligibility requirements.

- The Wisconsin Interoperable System for Communications (WISCOM) is a shared system that first responders in communities across the state 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 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** supports the Law Enforcement Standards Board (LESB), the statewide Criminal Justice Coordinating Council (CJCC), the 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, including reimbursement of training expenses for participants in Standards Board and department training programs. Bureau staff also coordinates statewide training provided by the department.

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 (JJDPA) 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 state and federal grants supporting state and local criminal justice organizations 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 the department, the Department of Corrections, and the Department of Health Services with the participation of the Director of State Courts.

Personnel in the **Bureau of Justice Information and Analysis (BJIA)** conduct research, analysis, and program evaluation to support evidence-based decision making and policy development, including the provision of offense and arrest demographics and data to the public. The bureau serves as the Statistical Analysis Center for the state and oversees the Uniformed Crime Reports (UCR) program.

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 also provides specialized training for law enforcement officers throughout the state including drug, arson and death investigation, technical services, internet crimes against children and missing persons investigations.

The Division of Criminal Investigation is headed by an administrator in a classified civil service, sworn law enforcement position. 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 address crimes and implement policies of statewide significance or importance.

The **Field Operations Bureau** is responsible for the majority of investigative resources deployed throughout the state by the department. There are regional field offices in Madison, Milwaukee, Appleton, Eau Claire, and Wausau, with additional supervisors and staff assigned to the High Intensity Drug Trafficking Area (HIDTA) in Milwaukee, Lake Winnebago Area Multi-Agency Enforcement Group (LWAM) in the Fox Valley and the Wisconsin Statewide Information Center (WSIC) 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 supervising Special Agents-in-Charge (SAC) who are the front-line supervisors of the assigned special agents and operations.

The Arson Bureau is responsible for investigating fires and explosions of an incendiary nature. The administrator of the division is designated as the **State Fire Marshal**. 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.

The arson special agents/deputy fire marshalls are law enforcement officers located in five regional offices that have specialized training in fire cause and origin investigation and related fields including fire protection systems, evidence collection, and body recovery. The Arson Bureau uses ignitable liquid detection canines, certified by the federal Bureau of Alcohol, Tobacco and Firearms (ATF) to alert in areas of fires that may contain potential accelerants.

The bureau provides training opportunities around the state for both fire service and law enforcement in the area of fire investigation, working with local and county arson task force and the state's chapter of the International Association of Arson Investigators.

The director of the Arson Bureau is also commands the statewide **Internet Crimes Against Children (ICAC) Task Force** comprised of sworn personnel from the Department of Justice and police departments and sheriff's offices from around the state. The task force combats the growing threat of offenders using the Internet and other online technology to sexually exploit children. The **ICAC Digital Forensic Unit** provides assistance to department investigators and local law enforcement agencies by analyzing electronic media and devices using complex forensic and analytical software systems to identify and present evidence of crimes.

The **Special Investigations Bureau** provides focused management and expert independent investigation of Officer Involved Deaths (OID) and Critical Incidents, and other events requiring heightened awareness and coordination. The bureau is also responsible for the management of public records compliance for all investigations conducted by the department.

The **Special Operations Bureau** is responsible for the department's gaming enforcement responsibilities as well as numerous information sharing and intelligence activities including the state intelligence fusion center, Technical Services, Amber Alert, Silver Alert, the Wisconsin Clearinghouse for Missing and Exploited Children and Adults, and the Wisconsin Crime Alert Network.

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. 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.

WSIC criminal intelligence analysts provide analysis and specialized investigative support to enhance the efforts of DCI and other law enforcement agencies in Wisconsin. The criminal 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.

In addition to directing the work of the criminal analysts, the WSIC's Special Agent-in-Charge oversees several other programs:

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 the state's **Amber Alert** plan to ensure a rapid and effective law enforcement response has been abducted.

The **Silver Alert** program was created in 2014 under legislation allowing law enforcement to alert the public of senior citizens who due to symptoms of alzheimer's disease or other cognitive impairment is missing and believed to be at risk.

The **Technical Services Unit** 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.

The **Crime Alert Network** (CAN) allows law enforcement officers trained by the Department send out messages to participating businesses and members of the community about criminal activity, criminal trends, or missing persons.

The 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.

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.

The **Budget and Finance Bureau** is responsible for developing and monitoring the departments statutory and operating budgets and processing and recording financial transactions. In addition, this bureau provides support services to the Department in the areas of grant management, fleet, purchasing, printing, forms and records, and facilities.

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

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.

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 provide direct 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.

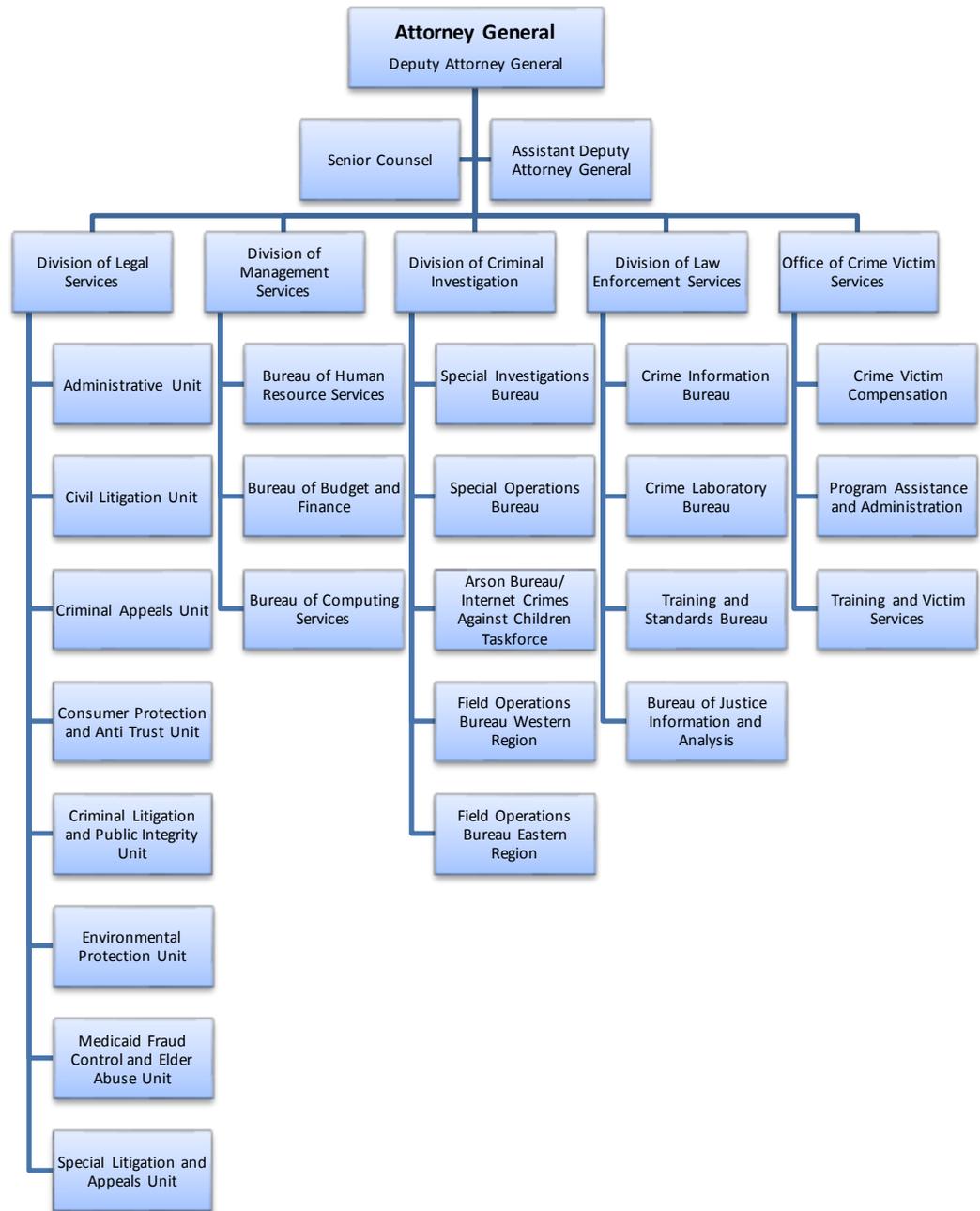
Victim Services Grants are available to community-based organizations, law enforcement units, health care providers and other qualifying organizations that provide victim services. Funding administered by the Office of Crime Victim Services primarily includes the federal Victims of Crime Act (VOCA), the Violence Against Women Act (VAWA) the Sexual Assault Victim Services program (SAVS), Violence Against Women Act, and general purpose revenue grant funding for Sexual Assault Forensics Exams and Examiners (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 the department 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**.

MISSION

The mission of the Department of Justice is to provide legal advice and representation to the State of Wisconsin and to combat and prevent crime and ensure public safety by enforcing state laws and providing resources to front-line law enforcement officers and prosecutors, including training, funding and direct, expert assistance.



Agency Total by Fund Source

Department of Justice

1719 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	\$2,643,100	\$2,643,100	\$2,563,100	\$2,563,100	0.00	0.00	\$5,286,200	\$5,126,200	(\$160,000)	-3.0%
GPR	L	\$4,382,412	\$5,136,500	\$7,138,700	\$7,138,700	0.40	0.40	\$10,273,000	\$14,277,400	\$4,004,400	39.0%
GPR	S	\$43,714,476	\$44,363,500	\$45,767,700	\$45,767,700	393.78	393.78	\$88,727,000	\$91,535,400	\$2,808,400	3.2%
Total		\$50,739,988	\$52,143,100	\$55,469,500	\$55,469,500	394.18	394.18	\$104,286,200	\$110,939,000	\$6,652,800	6.4%
PR	A	\$1,320,384	\$1,177,800	\$1,177,700	\$1,177,700	0.00	0.00	\$2,355,600	\$2,355,400	(\$200)	0.0%
PR	L	\$13,787,017	\$16,705,200	\$15,207,000	\$16,707,000	0.00	0.00	\$33,410,400	\$31,914,000	(\$1,496,400)	-4.5%
PR	S	\$38,844,154	\$34,916,600	\$39,686,100	\$39,488,000	258.49	258.49	\$69,833,200	\$79,174,100	\$9,340,900	13.4%
Total		\$53,951,555	\$52,799,600	\$56,070,800	\$57,372,700	258.49	258.49	\$105,599,200	\$113,443,500	\$7,844,300	7.4%
PR Federal	A	\$368,430	\$1,823,900	\$1,823,900	\$1,823,900	0.00	0.00	\$3,647,800	\$3,647,800	\$0	0.0%
PR Federal	L	\$14,469,041	\$15,189,200	\$15,227,400	\$15,227,400	6.60	6.60	\$30,378,400	\$30,454,800	\$76,400	0.3%
PR Federal	S	\$7,114,904	\$5,714,500	\$6,465,500	\$6,311,100	36.33	32.33	\$11,429,000	\$12,776,600	\$1,347,600	11.8%
Total		\$21,952,375	\$22,727,600	\$23,516,800	\$23,362,400	42.93	38.93	\$45,455,200	\$46,879,200	\$1,424,000	3.1%
SEG	S	\$354,244	\$388,200	\$419,800	\$419,800	2.75	2.75	\$776,400	\$839,600	\$63,200	8.1%
Total		\$354,244	\$388,200	\$419,800	\$419,800	2.75	2.75	\$776,400	\$839,600	\$63,200	8.1%
Grand Total		\$126,998,162	\$128,058,500	\$135,476,900	\$136,624,400	698.35	694.35	\$256,117,000	\$272,101,300	\$15,984,300	6.2%

Agency Total by Program

455 Justice, Department of

1719 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 %
01 LEGAL SERVICES										
Non Federal										
GPR	\$14,303,629	\$14,721,400	\$14,709,300	\$14,709,300	128.75	128.75	\$29,442,800	\$29,418,600	(\$24,200)	-0.08%
S	\$14,303,629	\$14,721,400	\$14,709,300	\$14,709,300	128.75	128.75	\$29,442,800	\$29,418,600	(\$24,200)	-0.08%
PR	\$2,069,805	\$2,611,300	\$2,803,200	\$2,803,200	20.90	20.90	\$5,222,600	\$5,606,400	\$383,800	7.35%
S	\$2,069,805	\$2,611,300	\$2,803,200	\$2,803,200	20.90	20.90	\$5,222,600	\$5,606,400	\$383,800	7.35%
Total - Non Federal	\$16,373,434	\$17,332,700	\$17,512,500	\$17,512,500	149.65	149.65	\$34,665,400	\$35,025,000	\$359,600	1.04%
S	\$16,373,434	\$17,332,700	\$17,512,500	\$17,512,500	149.65	149.65	\$34,665,400	\$35,025,000	\$359,600	1.04%
Federal										
PR	\$998,638	\$1,169,900	\$1,112,800	\$1,112,800	9.75	9.75	\$2,339,800	\$2,225,600	(\$114,200)	-4.88%
S	\$998,638	\$1,169,900	\$1,112,800	\$1,112,800	9.75	9.75	\$2,339,800	\$2,225,600	(\$114,200)	-4.88%
Total - Federal	\$998,638	\$1,169,900	\$1,112,800	\$1,112,800	9.75	9.75	\$2,339,800	\$2,225,600	(\$114,200)	-4.88%
S	\$998,638	\$1,169,900	\$1,112,800	\$1,112,800	9.75	9.75	\$2,339,800	\$2,225,600	(\$114,200)	-4.88%
PGM 01 Total	\$17,372,072	\$18,502,600	\$18,625,300	\$18,625,300	159.40	159.40	\$37,005,200	\$37,250,600	\$245,400	0.66%
GPR	\$14,303,629	\$14,721,400	\$14,709,300	\$14,709,300	128.75	128.75	\$29,442,800	\$29,418,600	(\$24,200)	-0.08%
S	\$14,303,629	\$14,721,400	\$14,709,300	\$14,709,300	128.75	128.75	\$29,442,800	\$29,418,600	(\$24,200)	-0.08%

Agency Total by Program

455 Justice, Department of										1719 Biennial Budget	
PR	\$3,068,443	\$3,781,200	\$3,916,000	\$3,916,000	30.65	30.65	\$7,562,400	\$7,832,000	\$269,600	3.57%	
S	\$3,068,443	\$3,781,200	\$3,916,000	\$3,916,000	30.65	30.65	\$7,562,400	\$7,832,000	\$269,600	3.57%	
TOTAL 01	\$17,372,072	\$18,502,600	\$18,625,300	\$18,625,300	159.40	159.40	\$37,005,200	\$37,250,600	\$245,400	0.66%	
S	\$17,372,072	\$18,502,600	\$18,625,300	\$18,625,300	159.40	159.40	\$37,005,200	\$37,250,600	\$245,400	0.66%	

Agency Total by Program

455 Justice, Department of

1719 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 %
02 LAW ENFORCEMENT SERVICES										
Non Federal										
GPR	\$23,849,763	\$24,780,300	\$27,943,300	\$27,943,300	203.08	203.08	\$49,560,600	\$55,886,600	\$6,326,000	12.76%
A	\$175,000	\$175,000	\$175,000	\$175,000	0.00	0.00	\$350,000	\$350,000	\$0	0.00%
L	\$2,291,719	\$3,000,000	\$5,000,000	\$5,000,000	0.00	0.00	\$6,000,000	\$10,000,000	\$4,000,000	66.67%
S	\$21,383,044	\$21,605,300	\$22,768,300	\$22,768,300	203.08	203.08	\$43,210,600	\$45,536,600	\$2,326,000	5.38%
PR	\$44,582,545	\$41,506,600	\$44,544,100	\$45,846,000	233.59	233.59	\$83,013,200	\$90,390,100	\$7,376,900	8.89%
A	\$682,384	\$672,400	\$672,400	\$672,400	0.00	0.00	\$1,344,800	\$1,344,800	\$0	0.00%
L	\$7,379,446	\$9,207,900	\$7,709,700	\$9,209,700	0.00	0.00	\$18,415,800	\$16,919,400	(\$1,496,400)	-8.13%
S	\$36,520,715	\$31,626,300	\$36,162,000	\$35,963,900	233.59	233.59	\$63,252,600	\$72,125,900	\$8,873,300	14.03%
SEG	\$354,244	\$388,200	\$419,800	\$419,800	2.75	2.75	\$776,400	\$839,600	\$63,200	8.14%
S	\$354,244	\$388,200	\$419,800	\$419,800	2.75	2.75	\$776,400	\$839,600	\$63,200	8.14%
Total - Non Federal	\$68,786,552	\$66,675,100	\$72,907,200	\$74,209,100	439.42	439.42	\$133,350,200	\$147,116,300	\$13,766,100	10.32%
A	\$857,384	\$847,400	\$847,400	\$847,400	0.00	0.00	\$1,694,800	\$1,694,800	\$0	0.00%
L	\$9,671,165	\$12,207,900	\$12,709,700	\$14,209,700	0.00	0.00	\$24,415,800	\$26,919,400	\$2,503,600	10.25%
S	\$58,258,003	\$53,619,800	\$59,350,100	\$59,152,000	439.42	439.42	\$107,239,600	\$118,502,100	\$11,262,500	10.50%
Federal										
PR	\$8,198,863	\$8,911,500	\$9,527,300	\$9,372,900	15.23	11.23	\$17,823,000	\$18,900,200	\$1,077,200	6.04%
L	\$3,394,424	\$5,755,000	\$5,755,000	\$5,755,000	0.00	0.00	\$11,510,000	\$11,510,000	\$0	0.00%
S	\$4,804,439	\$3,156,500	\$3,772,300	\$3,617,900	15.23	11.23	\$6,313,000	\$7,390,200	\$1,077,200	17.06%

Agency Total by Program

455 Justice, Department of

1719 Biennial Budget

Total - Federal	\$8,198,863	\$8,911,500	\$9,527,300	\$9,372,900	15.23	11.23	\$17,823,000	\$18,900,200	\$1,077,200	6.04%
L	\$3,394,424	\$5,755,000	\$5,755,000	\$5,755,000	0.00	0.00	\$11,510,000	\$11,510,000	\$0	0.00%
S	\$4,804,439	\$3,156,500	\$3,772,300	\$3,617,900	15.23	11.23	\$6,313,000	\$7,390,200	\$1,077,200	17.06%
PGM 02 Total	\$76,985,415	\$75,586,600	\$82,434,500	\$83,582,000	454.65	450.65	\$151,173,200	\$166,016,500	\$14,843,300	9.82%
GPR	\$23,849,763	\$24,780,300	\$27,943,300	\$27,943,300	203.08	203.08	\$49,560,600	\$55,886,600	\$6,326,000	12.76%
A	\$175,000	\$175,000	\$175,000	\$175,000	0.00	0.00	\$350,000	\$350,000	\$0	0.00%
L	\$2,291,719	\$3,000,000	\$5,000,000	\$5,000,000	0.00	0.00	\$6,000,000	\$10,000,000	\$4,000,000	66.67%
S	\$21,383,044	\$21,605,300	\$22,768,300	\$22,768,300	203.08	203.08	\$43,210,600	\$45,536,600	\$2,326,000	5.38%
PR	\$52,781,408	\$50,418,100	\$54,071,400	\$55,218,900	248.82	244.82	\$100,836,200	\$109,290,300	\$8,454,100	8.38%
A	\$682,384	\$672,400	\$672,400	\$672,400	0.00	0.00	\$1,344,800	\$1,344,800	\$0	0.00%
L	\$10,773,870	\$14,962,900	\$13,464,700	\$14,964,700	0.00	0.00	\$29,925,800	\$28,429,400	(\$1,496,400)	-5.00%
S	\$41,325,154	\$34,782,800	\$39,934,300	\$39,581,800	248.82	244.82	\$69,565,600	\$79,516,100	\$9,950,500	14.30%
SEG	\$354,244	\$388,200	\$419,800	\$419,800	2.75	2.75	\$776,400	\$839,600	\$63,200	8.14%
S	\$354,244	\$388,200	\$419,800	\$419,800	2.75	2.75	\$776,400	\$839,600	\$63,200	8.14%
TOTAL 02	\$76,985,415	\$75,586,600	\$82,434,500	\$83,582,000	454.65	450.65	\$151,173,200	\$166,016,500	\$14,843,300	9.82%
A	\$857,384	\$847,400	\$847,400	\$847,400	0.00	0.00	\$1,694,800	\$1,694,800	\$0	0.00%
L	\$13,065,589	\$17,962,900	\$18,464,700	\$19,964,700	0.00	0.00	\$35,925,800	\$38,429,400	\$2,503,600	6.97%
S	\$63,062,442	\$56,776,300	\$63,122,400	\$62,769,900	454.65	450.65	\$113,552,600	\$125,892,300	\$12,339,700	10.87%

Agency Total by Program

455 Justice, Department of

1719 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 %
03 ADMINISTRATIVE SERVICES										
Non Federal										
GPR	\$6,185,999	\$6,325,100	\$6,392,300	\$6,392,300	48.95	48.95	\$12,650,200	\$12,784,600	\$134,400	1.06%
S	\$6,185,999	\$6,325,100	\$6,392,300	\$6,392,300	48.95	48.95	\$12,650,200	\$12,784,600	\$134,400	1.06%
Total - Non Federal	\$6,185,999	\$6,325,100	\$6,392,300	\$6,392,300	48.95	48.95	\$12,650,200	\$12,784,600	\$134,400	1.06%
S	\$6,185,999	\$6,325,100	\$6,392,300	\$6,392,300	48.95	48.95	\$12,650,200	\$12,784,600	\$134,400	1.06%
Federal										
PR	\$471,568	\$522,600	\$609,300	\$609,300	5.25	5.25	\$1,045,200	\$1,218,600	\$173,400	16.59%
S	\$471,568	\$522,600	\$609,300	\$609,300	5.25	5.25	\$1,045,200	\$1,218,600	\$173,400	16.59%
Total - Federal	\$471,568	\$522,600	\$609,300	\$609,300	5.25	5.25	\$1,045,200	\$1,218,600	\$173,400	16.59%
S	\$471,568	\$522,600	\$609,300	\$609,300	5.25	5.25	\$1,045,200	\$1,218,600	\$173,400	16.59%
PGM 03 Total	\$6,657,567	\$6,847,700	\$7,001,600	\$7,001,600	54.20	54.20	\$13,695,400	\$14,003,200	\$307,800	2.25%
GPR	\$6,185,999	\$6,325,100	\$6,392,300	\$6,392,300	48.95	48.95	\$12,650,200	\$12,784,600	\$134,400	1.06%
S	\$6,185,999	\$6,325,100	\$6,392,300	\$6,392,300	48.95	48.95	\$12,650,200	\$12,784,600	\$134,400	1.06%
PR	\$471,568	\$522,600	\$609,300	\$609,300	5.25	5.25	\$1,045,200	\$1,218,600	\$173,400	16.59%
S	\$471,568	\$522,600	\$609,300	\$609,300	5.25	5.25	\$1,045,200	\$1,218,600	\$173,400	16.59%

Agency Total by Program

455 Justice, Department of

1719 Biennial Budget

TOTAL 03	\$6,657,567	\$6,847,700	\$7,001,600	\$7,001,600	54.20	54.20	\$13,695,400	\$14,003,200	\$307,800	2.25%
S	\$6,657,567	\$6,847,700	\$7,001,600	\$7,001,600	54.20	54.20	\$13,695,400	\$14,003,200	\$307,800	2.25%

Agency Total by Program

455 Justice, Department of

1719 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 %
05 VICTIMS AND WITNESSES										
Non Federal										
GPR	\$6,400,597	\$6,316,300	\$6,424,600	\$6,424,600	13.40	13.40	\$12,632,600	\$12,849,200	\$216,600	1.71%
A	\$2,468,100	\$2,468,100	\$2,388,100	\$2,388,100	0.00	0.00	\$4,936,200	\$4,776,200	(\$160,000)	-3.24%
L	\$2,090,693	\$2,136,500	\$2,138,700	\$2,138,700	0.40	0.40	\$4,273,000	\$4,277,400	\$4,400	0.10%
S	\$1,841,804	\$1,711,700	\$1,897,800	\$1,897,800	13.00	13.00	\$3,423,400	\$3,795,600	\$372,200	10.87%
PR	\$7,299,205	\$8,681,700	\$8,723,500	\$8,723,500	4.00	4.00	\$17,363,400	\$17,447,000	\$83,600	0.48%
A	\$638,000	\$505,400	\$505,300	\$505,300	0.00	0.00	\$1,010,800	\$1,010,600	(\$200)	-0.02%
L	\$6,407,571	\$7,497,300	\$7,497,300	\$7,497,300	0.00	0.00	\$14,994,600	\$14,994,600	\$0	0.00%
S	\$253,634	\$679,000	\$720,900	\$720,900	4.00	4.00	\$1,358,000	\$1,441,800	\$83,800	6.17%
Total - Non Federal	\$13,699,802	\$14,998,000	\$15,148,100	\$15,148,100	17.40	17.40	\$29,996,000	\$30,296,200	\$300,200	1.00%
A	\$3,106,100	\$2,973,500	\$2,893,400	\$2,893,400	0.00	0.00	\$5,947,000	\$5,786,800	(\$160,200)	-2.69%
L	\$8,498,264	\$9,633,800	\$9,636,000	\$9,636,000	0.40	0.40	\$19,267,600	\$19,272,000	\$4,400	0.02%
S	\$2,095,438	\$2,390,700	\$2,618,700	\$2,618,700	17.00	17.00	\$4,781,400	\$5,237,400	\$456,000	9.54%
Federal										
PR	\$12,283,306	\$12,123,600	\$12,267,400	\$12,267,400	12.70	12.70	\$24,247,200	\$24,534,800	\$287,600	1.19%
A	\$368,430	\$1,823,900	\$1,823,900	\$1,823,900	0.00	0.00	\$3,647,800	\$3,647,800	\$0	0.00%
L	\$11,074,617	\$9,434,200	\$9,472,400	\$9,472,400	6.60	6.60	\$18,868,400	\$18,944,800	\$76,400	0.40%
S	\$840,259	\$865,500	\$971,100	\$971,100	6.10	6.10	\$1,731,000	\$1,942,200	\$211,200	12.20%
Total - Federal	\$12,283,306	\$12,123,600	\$12,267,400	\$12,267,400	12.70	12.70	\$24,247,200	\$24,534,800	\$287,600	1.19%

Agency Total by Program

455 Justice, Department of

1719 Biennial Budget

A	\$368,430	\$1,823,900	\$1,823,900	\$1,823,900	0.00	0.00	\$3,647,800	\$3,647,800	\$0	0.00%
L	\$11,074,617	\$9,434,200	\$9,472,400	\$9,472,400	6.60	6.60	\$18,868,400	\$18,944,800	\$76,400	0.40%
S	\$840,259	\$865,500	\$971,100	\$971,100	6.10	6.10	\$1,731,000	\$1,942,200	\$211,200	12.20%
PGM 05 Total	\$25,983,108	\$27,121,600	\$27,415,500	\$27,415,500	30.10	30.10	\$54,243,200	\$54,831,000	\$587,800	1.08%
GPR	\$6,400,597	\$6,316,300	\$6,424,600	\$6,424,600	13.40	13.40	\$12,632,600	\$12,849,200	\$216,600	1.71%
A	\$2,468,100	\$2,468,100	\$2,388,100	\$2,388,100	0.00	0.00	\$4,936,200	\$4,776,200	(\$160,000)	-3.24%
L	\$2,090,693	\$2,136,500	\$2,138,700	\$2,138,700	0.40	0.40	\$4,273,000	\$4,277,400	\$4,400	0.10%
S	\$1,841,804	\$1,711,700	\$1,897,800	\$1,897,800	13.00	13.00	\$3,423,400	\$3,795,600	\$372,200	10.87%
PR	\$19,582,511	\$20,805,300	\$20,990,900	\$20,990,900	16.70	16.70	\$41,610,600	\$41,981,800	\$371,200	0.89%
A	\$1,006,430	\$2,329,300	\$2,329,200	\$2,329,200	0.00	0.00	\$4,658,600	\$4,658,400	(\$200)	0.00%
L	\$17,482,188	\$16,931,500	\$16,969,700	\$16,969,700	6.60	6.60	\$33,863,000	\$33,939,400	\$76,400	0.23%
S	\$1,093,893	\$1,544,500	\$1,692,000	\$1,692,000	10.10	10.10	\$3,089,000	\$3,384,000	\$295,000	9.55%
TOTAL 05	\$25,983,108	\$27,121,600	\$27,415,500	\$27,415,500	30.10	30.10	\$54,243,200	\$54,831,000	\$587,800	1.08%
A	\$3,474,530	\$4,797,400	\$4,717,300	\$4,717,300	0.00	0.00	\$9,594,800	\$9,434,600	(\$160,200)	-1.67%
L	\$19,572,881	\$19,068,000	\$19,108,400	\$19,108,400	7.00	7.00	\$38,136,000	\$38,216,800	\$80,800	0.21%
S	\$2,935,697	\$3,256,200	\$3,589,800	\$3,589,800	23.10	23.10	\$6,512,400	\$7,179,600	\$667,200	10.25%
Agency Total	\$126,998,162	\$128,058,500	\$135,476,900	\$136,624,400	698.35	694.35	\$256,117,000	\$272,101,300	\$15,984,300	6.24%

Agency Total by Program

455 Justice, Department of

1719 Biennial Budget

Agency Total by Decision Item

Department of Justice

1719 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$128,058,500	\$128,058,500	699.34	699.34
3001 Turnover Reduction	(\$792,700)	(\$792,700)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$155,800)	(\$608,300)	(1.00)	(5.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$3,374,500	\$3,374,500	0.00	0.00
3007 Overtime	\$645,600	\$645,600	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$41,700	\$41,700	0.00	0.00
4001 Program Revenue Reestimate	\$1,201,700	\$1,301,700	0.00	0.00
4003 Position Realignment	\$800	\$800	0.01	0.01
6001 Treatment Alternatives and Diversion Program Expansion	\$2,000,000	\$2,000,000	0.00	0.00
6002 Law Enforcement Officer and Prosecutor Training	(\$1,500,000)	\$0	0.00	0.00
6003 Criminal Investigation Cost-to-Continue	\$2,602,600	\$2,602,600	0.00	0.00
TOTAL	\$135,476,900	\$136,624,400	698.35	694.35

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$297,300	\$297,600	\$97,600	\$197,600
Restitution	\$1,815,200	\$100,000	\$100,000	\$100,000
Total Revenue	\$2,112,500	\$397,600	\$197,600	\$297,600
Expenditures	\$1,814,900	\$300,000	\$0	\$0
Total Expenditures	\$1,814,900	\$300,000	\$0	\$0
<u>Closing Balance</u>	\$297,600	\$97,600	\$197,600	\$297,600

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$5,088,500	\$5,900,900	\$2,400,900	\$1,737,800
Cost Recovery	\$1,947,000	\$0	\$0	\$0
Total Revenue	\$7,035,500	\$5,900,900	\$2,400,900	\$1,737,800
Expenditures	\$1,134,600	\$3,500,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$10,500	\$21,100
Health Insurance Reserves	\$0	\$0	\$1,900	\$4,500
Wisconsin Retirement System	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$66,200	\$66,200
2000 Adjusted Base Funding Level	\$0	\$0	\$584,500	\$584,500
Total Expenditures	\$1,134,600	\$3,500,000	\$663,100	\$676,300
Closing Balance	\$5,900,900	\$2,400,900	\$1,737,800	\$1,061,500

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$19,800	\$31,100	\$30,600	\$30,100
Delinquent Obligation Collections	\$13,400	\$6,500	\$6,500	\$6,500
Total Revenue	\$33,200	\$37,600	\$37,100	\$36,600
Expenditures	\$2,004	\$7,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,000	\$7,000
Total Expenditures	\$2,004	\$7,000	\$7,000	\$7,000
<u>Closing Balance</u>	\$31,196	\$30,600	\$30,100	\$29,600

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$98,600	\$98,600	\$89,400
DNR Agreement for Services	\$697,200	\$697,200	\$482,000	\$482,000
Total Revenue	\$697,200	\$795,800	\$580,600	\$571,400
Expenditures	\$598,560	\$697,200	\$0	\$0
Compensation Reserve	\$0	\$0	\$7,600	\$15,400
Health Insurance Reserves	\$0	\$0	\$1,600	\$3,900
Wisconsin Retirement System	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$131,000)	(\$131,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$613,000	\$613,000
Total Expenditures	\$598,560	\$697,200	\$491,200	\$501,300
Closing Balance	\$98,640	\$98,600	\$89,400	\$70,100

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$302,600	\$394,300	\$394,300	\$391,900
DHS-MA Agreement for Services	\$6,500	\$6,500	\$6,500	\$6,500
DSPS Agreement for Services	\$65,500	\$65,500	\$65,500	\$65,500
DOT Agreement for Services	\$781,000	\$834,200	\$834,200	\$834,200
TSRP Grant	\$319,700	\$319,700	\$319,700	\$319,700
UW Med School Agreement for Services	\$126,800	\$126,800	\$126,800	\$126,800
DWD Agreement for Services	\$130,000	\$208,800	\$208,800	\$208,800
DOA Risk Mgmt Agreement for Services	\$131,500	\$131,500	\$131,500	\$131,500
Total Revenue	\$1,863,600	\$2,087,300	\$2,087,300	\$2,084,900
Expenditures	\$1,469,241	\$1,693,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$23,400	\$47,200
Health Insurance Reserves	\$0	\$0	\$8,500	\$20,500
Wisconsin Retirement System	\$0	\$0	\$0	\$100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$256,700	\$256,700
2000 Adjusted Base Funding Level	\$0	\$0	\$1,406,800	\$1,406,800

Total Expenditures	\$1,469,241	\$1,693,000	\$1,695,400	\$1,731,300
<u>Closing Balance</u>	\$394,359	\$394,300	\$391,900	\$353,600

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$15,400)	\$25,200	\$0	\$48,800
2015 MFCEAU Grant	\$314,300	\$0	\$0	\$0
2018 MFCEAU Grant	\$0	\$0	\$709,000	\$470,000
2019 MFCEAU Grant	\$0	\$0	\$0	\$710,000
2015 TSRP Grant from DOT	\$16,600	\$0	\$0	\$0
2018 TSRP Grant from DOT	\$0	\$0	\$0	\$16,000
2016 MFCEAU Grant	\$708,300	\$450,000	\$0	\$0
2017 TSRP Grant from DOT	\$0	\$0	\$16,000	\$0
2016 TSRP Grant from DOT	\$100	\$16,000	\$0	\$0
2017 MFCEAU Grant	\$0	\$707,000	\$460,000	\$0
Total Revenue	\$1,023,900	\$1,198,200	\$1,185,000	\$1,244,800
Expenditures	\$998,638	\$1,198,200	\$0	\$0
Compensation Reserve	\$0	\$0	\$14,000	\$28,200
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$9,400	\$22,400

3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$57,100)	(\$57,100)
2000 Adjusted Base Funding Level	\$0	\$0	\$1,169,900	\$1,169,900
Total Expenditures	\$998,638	\$1,198,200	\$1,136,200	\$1,163,400
<u>Closing Balance</u>	\$25,262	\$0	\$48,800	\$81,400

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$8,000	\$9,700	\$10,200	\$10,700
Program Revenue	\$1,700	\$500	\$500	\$500
Total Revenue	\$9,700	\$10,200	\$10,700	\$11,200
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$9,700	\$10,200	\$10,700	\$11,200

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,171,700	\$4,307,700	\$5,365,500	\$3,176,700
Program Revenue	\$15,759,400	\$15,000,000	\$15,000,000	\$15,000,000
Transfer to 20.455 (2) (kd)	(\$9,681,300)	(\$9,000,000)	(\$9,905,500)	(\$10,096,300)
Transfer to 20.475 (1) (km)	(\$153,900)	(\$153,900)	(\$153,900)	(\$153,900)
Transfer to 20.455 (2) (hd)	\$0	\$0	(\$750,000)	(\$750,000)
Transfer to 20.455 (2) (jb)	(\$558,100)	(\$558,100)	(\$758,100)	(\$858,100)
Total Revenue	\$8,537,800	\$9,595,700	\$8,798,000	\$6,318,400
Expenditures	\$4,230,174	\$4,230,200	\$0	\$0
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Health Insurance Reserves	\$0	\$0	\$12,300	\$29,400
Compensation Reserve	\$0	\$0	\$18,400	\$37,100
4001 Program Revenue Reestimate	\$0	\$0	\$1,000,000	\$1,000,000
3007 Overtime	\$0	\$0	\$100	\$100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$269,300	\$269,300
2000 Adjusted Base Funding Level	\$0	\$0	\$4,321,200	\$4,321,200

Total Expenditures	\$4,230,174	\$4,230,200	\$5,621,300	\$5,657,200
<u>Closing Balance</u>	\$4,307,626	\$5,365,500	\$3,176,700	\$661,200

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$500	\$4,400	\$14,400	\$0
Program Revenue	\$144,600	\$160,000	\$163,300	\$181,200
Total Revenue	\$145,100	\$164,400	\$177,700	\$181,200
Expenditures	\$140,794	\$150,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$2,300	\$4,700
Health Insurance Reserves	\$0	\$0	\$700	\$1,800
Wisconsin Retirement System	\$0	\$0	\$0	\$0
3007 Overtime	\$0	\$0	\$5,100	\$5,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$12,400	\$12,400
6003 Criminal Investigation Cost-to-Continue	\$0	\$0	\$12,400	\$12,400
2000 Adjusted Base Funding Level	\$0	\$0	\$144,800	\$144,800
Total Expenditures	\$140,794	\$150,000	\$177,700	\$181,200
Closing Balance	\$4,306	\$14,400	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$12,400	\$0	\$0
Penalty Surcharge	\$724,300	\$701,900	\$722,100	\$730,400
Total Revenue	\$724,300	\$714,300	\$722,100	\$730,400
Expenditures	\$711,900	\$714,300	\$0	\$0
Compensation Reserve	\$0	\$0	\$5,100	\$10,300
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$2,200	\$5,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$500	\$500
2000 Adjusted Base Funding Level	\$0	\$0	\$714,300	\$714,300
Total Expenditures	\$711,900	\$714,300	\$722,100	\$730,400
Closing Balance	\$12,400	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

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

Program Revenue

1719 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
Compact Funds	\$490,000	\$490,000	\$490,000	\$490,000
Total Revenue	\$490,000	\$490,000	\$490,000	\$490,000
Expenditures	\$490,000	\$490,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$490,000	\$490,000
Total Expenditures	\$490,000	\$490,000	\$490,000	\$490,000
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1719 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	\$3,300	\$3,300	\$3,300
Compact Funds	\$698,300	\$695,000	\$695,000	\$695,000
Total Revenue	\$698,300	\$698,300	\$698,300	\$698,300
Expenditures	\$695,000	\$695,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$695,000	\$695,000
Total Expenditures	\$695,000	\$695,000	\$695,000	\$695,000
<u>Closing Balance</u>	\$3,300	\$3,300	\$3,300	\$3,300

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,146,900	\$1,432,300	\$1,532,300	\$1,105,200
Program Revenue	\$2,253,200	\$2,100,000	\$2,100,000	\$2,100,000
Cash Lapse	(\$200,000)	\$0	\$0	\$0
Total Revenue	\$3,200,100	\$3,532,300	\$3,632,300	\$3,205,200
Expenditures	\$1,767,791	\$2,000,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$8,000	\$16,200
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$3,500	\$8,400
3007 Overtime	\$0	\$0	\$3,900	\$3,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$48,300	\$48,300
2000 Adjusted Base Funding Level	\$0	\$0	\$2,463,400	\$2,463,400
Total Expenditures	\$1,767,791	\$2,000,000	\$2,527,100	\$2,540,200
Closing Balance	\$1,432,309	\$1,532,300	\$1,105,200	\$665,000

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$41,700	\$139,400	\$0	\$0
Program Revenue	\$9,681,300	\$9,000,000	\$9,905,500	\$10,096,300
Transfer to 20.455 (2) (hd)	(\$1,000,000)	\$0	\$0	\$0
Total Revenue	\$8,723,000	\$9,139,400	\$9,905,500	\$10,096,300
Expenditures	\$8,583,600	\$9,139,400	\$0	\$0
Compensation Reserve	\$0	\$0	\$106,300	\$214,800
Wisconsin Retirement System	\$0	\$0	\$0	\$400
Health Insurance Reserves	\$0	\$0	\$58,600	\$140,500
3001 Turnover Reduction	\$0	\$0	(\$144,000)	(\$144,000)
3007 Overtime	\$0	\$0	\$374,800	\$374,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$164,100)	(\$164,100)
6003 Criminal Investigation Cost-to-Continue	\$0	\$0	\$942,400	\$942,400
2000 Adjusted Base Funding Level	\$0	\$0	\$8,731,500	\$8,731,500
Total Expenditures	\$8,583,600	\$9,139,400	\$9,905,500	\$10,096,300
Closing Balance	\$139,400	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$3,701,100)	(\$3,585,400)	(\$4,228,400)	(\$3,786,000)
Transfer to DOJ (5) (kp) - 539	(\$748,900)	(\$748,900)	(\$748,900)	(\$748,900)
Transfer to DOJ (2) (ky) - 282	(\$146,000)	(\$145,800)	(\$145,800)	(\$145,800)
Transfer to PDB (1) (kj)	(\$151,800)	(\$151,900)	(\$151,900)	(\$151,900)
Transfer to DOJ (2) (j) - 231	(\$4,364,800)	(\$4,364,800)	(\$2,864,800)	(\$4,364,800)
Transfer to DPI (2) (kd)	(\$1,284,700)	(\$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)	(\$672,400)	(\$672,400)
Transfer to DOJ (2) (ke) - 235	(\$1,678,100)	(\$1,667,500)	(\$1,835,500)	(\$1,864,600)
Program Revenue	\$15,032,500	\$16,300,000	\$16,300,000	\$16,300,000
Transfer to DPI (1) (kd)	(\$591,800)	(\$591,800)	(\$591,800)	(\$591,800)
Transfer to DOJ (2) (kc) - 224	(\$724,300)	(\$701,900)	(\$722,100)	(\$730,400)
Transfer to Circuit Courts (1) (k)	(\$232,700)	(\$232,700)	(\$232,700)	(\$232,700)
Transfer to DOJ (2) (ja) - 232	(\$3,040,500)	(\$3,063,600)	(\$3,290,000)	(\$3,345,000)

Transfer to DOJ (2) (kp) - 225	(\$717,900)	(\$717,900)	(\$717,900)	(\$717,900)
Total Revenue	(\$5,621,600)	(\$4,228,400)	(\$3,786,000)	(\$4,936,000)
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	(\$5,621,600)	(\$4,228,400)	(\$3,786,000)	(\$4,936,000)

Program Revenue

1719 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
Opening Balance	\$302,500	\$0	\$0	\$0
Transfer from Appn 230	\$4,364,800	\$4,364,800	\$2,864,800	\$4,364,800
Total Revenue	\$4,667,300	\$4,364,800	\$2,864,800	\$4,364,800
Expenditures	\$4,667,300	\$4,364,800	\$0	\$0
6002 Law Enforcement Officer and Prosecutor Training	\$0	\$0	(\$1,500,000)	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,364,800	\$4,364,800
Total Expenditures	\$4,667,300	\$4,364,800	\$2,864,800	\$4,364,800
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$7,500	\$197,600	\$0	\$0
Transfer from Appn 230	\$3,040,500	\$3,067,000	\$3,290,000	\$3,345,000
Total Revenue	\$3,048,000	\$3,264,600	\$3,290,000	\$3,345,000
Expenditures	\$2,850,379	\$3,264,600	\$0	\$0
Compensation Reserve	\$0	\$0	\$34,000	\$68,600
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Health Insurance Reserves	\$0	\$0	\$14,600	\$34,900
4003 Position Realignment	\$0	\$0	\$800	\$800
3007 Overtime	\$0	\$0	\$100	\$100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$173,500	\$173,500
2000 Adjusted Base Funding Level	\$0	\$0	\$3,067,000	\$3,067,000
Total Expenditures	\$2,850,379	\$3,264,600	\$3,290,000	\$3,345,000
Closing Balance	\$197,621	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$153,400)	\$69,500	\$0	\$0
Program Revenue	\$1,583,500	\$1,680,000	\$1,525,300	\$1,536,300
Total Revenue	\$1,430,100	\$1,749,500	\$1,525,300	\$1,536,300
Expenditures	\$1,360,479	\$1,749,500	\$0	\$0
Compensation Reserve	\$0	\$0	\$8,500	\$17,300
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$1,500	\$3,700
4003 Position Realignment	\$0	\$0	(\$10,100)	(\$10,100)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$6,900)	(\$6,900)
6003 Criminal Investigation Cost-to-Continue	\$0	\$0	\$55,100	\$55,100
2000 Adjusted Base Funding Level	\$0	\$0	\$1,477,200	\$1,477,200
Total Expenditures	\$1,360,479	\$1,749,500	\$1,525,300	\$1,536,300
Closing Balance	\$69,621	\$0	\$0	\$0

Program Revenue

1719 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
Opening Balance	\$3,560,300	\$1,107,600	\$207,600	\$194,100
Program Revenue	\$3,415,200	\$2,600,000	\$2,600,000	\$2,600,000
Cash Lapse	(\$200,000)	\$0	\$0	\$0
Total Revenue	\$6,775,500	\$3,707,600	\$2,807,600	\$2,794,100
Expenditures	\$5,664,447	\$3,500,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$26,600	\$53,800
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$8,100	\$19,400
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$59,900)	(\$358,000)
3007 Overtime	\$0	\$0	\$500	\$500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$626,300	\$626,300
2000 Adjusted Base Funding Level	\$0	\$0	\$2,011,900	\$2,011,900
Total Expenditures	\$5,664,447	\$3,500,000	\$2,613,500	\$2,353,900
Closing Balance	\$1,111,053	\$207,600	\$194,100	\$440,200

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Transfer from Appn 230	\$1,678,100	\$1,652,700	\$1,840,300	\$1,871,600
Total Revenue	\$1,678,100	\$1,652,700	\$1,840,300	\$1,871,600
Expenditures	\$1,678,100	\$1,652,700	\$0	\$0
Compensation Reserve	\$0	\$0	\$18,100	\$36,500
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Health Insurance Reserves	\$0	\$0	\$9,100	\$21,900
3007 Overtime	\$0	\$0	\$115,700	\$115,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$84,700)	(\$84,700)
6003 Criminal Investigation Cost-to-Continue	\$0	\$0	\$114,600	\$114,600
2000 Adjusted Base Funding Level	\$0	\$0	\$1,667,500	\$1,667,500
Total Expenditures	\$1,678,100	\$1,652,700	\$1,840,300	\$1,871,600
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,635,600	\$4,203,900	\$203,900	\$1,431,700
Cash Lapse	\$1,000,000	\$0	\$0	\$0
Program Revenue	\$7,280,700	\$6,000,000	\$6,000,000	\$6,000,000
Total Revenue	\$11,916,300	\$10,203,900	\$6,203,900	\$7,431,700
Expenditures	\$7,712,400	\$10,000,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$46,600	\$94,100
Wisconsin Retirement System	\$0	\$0	\$0	\$200
Health Insurance Reserves	\$0	\$0	\$18,800	\$45,000
3007 Overtime	\$0	\$0	\$33,200	\$33,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$245,400	\$245,400
2000 Adjusted Base Funding Level	\$0	\$0	\$4,428,200	\$4,428,200
Total Expenditures	\$7,712,400	\$10,000,000	\$4,772,200	\$4,846,100
Closing Balance	\$4,203,900	\$203,900	\$1,431,700	\$2,585,600

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$48,100	\$134,400	\$0	\$0
Transfer from Appn 221	\$558,100	\$558,100	\$758,100	\$858,100
Total Revenue	\$606,200	\$692,500	\$758,100	\$858,100
Expenditures	\$471,759	\$692,500	\$0	\$0
Compensation Reserve	\$0	\$0	\$0	\$0
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$0	\$0
4001 Program Revenue Reestimate	\$0	\$0	\$200,000	\$300,000
2000 Adjusted Base Funding Level	\$0	\$0	\$558,100	\$558,100
Total Expenditures	\$471,759	\$692,500	\$758,100	\$858,100
Closing Balance	\$134,441	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$5,700	\$5,700	\$5,700
Gaming Revenue	\$89,700	\$95,300	\$97,700	\$100,600
Total Revenue	\$89,700	\$101,000	\$103,400	\$106,300
Expenditures	\$84,000	\$95,300	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,400	\$2,900
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$1,000	\$2,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$10,400	\$10,400
2000 Adjusted Base Funding Level	\$0	\$0	\$84,900	\$84,900
Total Expenditures	\$84,000	\$95,300	\$97,700	\$100,600
Closing Balance	\$5,700	\$5,700	\$5,700	\$5,700

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,880,500	\$3,501,700	\$1,501,700	\$1,221,900
Program Revenue	\$5,425,700	\$4,000,000	\$3,500,000	\$3,500,000
Total Revenue	\$8,306,200	\$7,501,700	\$5,001,700	\$4,721,900
Expenditures	\$4,804,439	\$6,000,000	\$0	\$0
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$5,100	\$12,300
Compensation Reserve	\$0	\$0	\$2,400	\$4,800
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$15,900)	(\$170,300)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$521,300	\$521,300
6003 Criminal Investigation Cost-to-Continue	\$0	\$0	\$110,400	\$110,400
2000 Adjusted Base Funding Level	\$0	\$0	\$3,156,500	\$3,156,500
Total Expenditures	\$4,804,439	\$6,000,000	\$3,779,800	\$3,635,000
Closing Balance	\$3,501,761	\$1,501,700	\$1,221,900	\$1,086,900

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$5,819,500	\$4,608,000	\$2,608,000	\$1,853,000
Program Revenue	\$2,182,900	\$2,000,000	\$5,000,000	\$5,000,000
Total Revenue	\$8,002,400	\$6,608,000	\$7,608,000	\$6,853,000
Expenditures	\$3,394,424	\$4,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,755,000	\$5,755,000
Total Expenditures	\$3,394,424	\$4,000,000	\$5,755,000	\$5,755,000
<u>Closing Balance</u>	\$4,607,976	\$2,608,000	\$1,853,000	\$1,098,000

Program Revenue

1719 Biennial Budget

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

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

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$34,700	\$18,500	\$0	\$0
Total Revenue	\$34,700	\$18,500	\$0	\$0
Expenditures	\$16,200	\$18,500	\$0	\$0
Total Expenditures	\$16,200	\$18,500	\$0	\$0
<u>Closing Balance</u>	\$18,500	\$0	\$0	\$0

Program Revenue

1719 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
Opening Balance	\$25,500	\$32,200	\$0	\$0
	\$6,700	\$0	\$0	\$0
Total Revenue	\$32,200	\$32,200	\$0	\$0
Expenditures	\$0	\$32,200	\$0	\$0
Total Expenditures	\$0	\$32,200	\$0	\$0
<u>Closing Balance</u>	\$32,200	\$0	\$0	\$0

Program Revenue

1719 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
Opening Balance	\$13,400	\$28,400	\$0	\$0
Program Revenue	\$15,000	\$0	\$0	\$0
Total Revenue	\$28,400	\$28,400	\$0	\$0
Expenditures	\$0	\$28,400	\$0	\$0
Total Expenditures	\$0	\$28,400	\$0	\$0
<u>Closing Balance</u>	\$28,400	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

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

Program Revenue

1719 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
Opening Balance	\$573,500	\$615,000	\$175,700	\$147,000
Transfer from 20.505 (1) (id)	\$1,007,400	\$1,060,700	\$1,060,700	\$1,060,700
Total Revenue	\$1,580,900	\$1,675,700	\$1,236,400	\$1,207,700
Expenditures	\$965,911	\$1,500,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$3,500	\$7,100
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$500	\$1,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$39,900	\$39,900
2000 Adjusted Base Funding Level	\$0	\$0	\$1,045,500	\$1,045,500
Total Expenditures	\$965,911	\$1,500,000	\$1,089,400	\$1,093,600
Closing Balance	\$614,989	\$175,700	\$147,000	\$114,100

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$162,900	\$152,900	\$0	\$0
Program Revenue	\$672,400	\$672,400	\$672,400	\$672,400
Total Revenue	\$835,300	\$825,300	\$672,400	\$672,400
Expenditures	\$682,384	\$825,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$672,400	\$672,400
Total Expenditures	\$682,384	\$825,300	\$672,400	\$672,400
<u>Closing Balance</u>	\$152,916	\$0	\$0	\$0

Program Revenue

1719 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
Opening Balance	\$1,228,300	\$906,900	\$485,300	\$485,300
Transfer from 20.505 (1) (id)	\$572,600	\$1,078,400	\$1,078,400	\$1,078,400
Total Revenue	\$1,800,900	\$1,985,300	\$1,563,700	\$1,563,700
Expenditures	\$893,967	\$1,500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,078,400	\$1,078,400
Total Expenditures	\$893,967	\$1,500,000	\$1,078,400	\$1,078,400
<u>Closing Balance</u>	\$906,933	\$485,300	\$485,300	\$485,300

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$592,700	\$20,900	\$20,900	\$700
Transfer from 20.505 (1) (id)	\$122,500	\$700,000	\$727,000	\$757,000
Total Revenue	\$715,200	\$720,900	\$747,900	\$757,700
Expenditures	\$694,259	\$700,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$7,200	\$14,500
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$2,000	\$4,900
4003 Position Realignment	\$0	\$0	(\$5,000)	(\$5,000)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$28,200	\$28,200
2000 Adjusted Base Funding Level	\$0	\$0	\$714,800	\$714,800
Total Expenditures	\$694,259	\$700,000	\$747,200	\$757,400
Closing Balance	\$20,941	\$20,900	\$700	\$300

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$1,823,500)	(\$1,778,800)	(\$1,734,800)	(\$1,698,300)
Program Revenue	\$44,700	\$44,000	\$44,000	\$44,000
Total Revenue	(\$1,778,800)	(\$1,734,800)	(\$1,690,800)	(\$1,654,300)
Expenditures	\$0	\$0	\$0	\$0
4001 Program Revenue Reestimate	\$0	\$0	\$1,800	\$1,800
2000 Adjusted Base Funding Level	\$0	\$0	\$5,700	\$5,700
Total Expenditures	\$0	\$0	\$7,500	\$7,500
<u>Closing Balance</u>	<u>(\$1,778,800)</u>	<u>(\$1,734,800)</u>	<u>(\$1,698,300)</u>	<u>(\$1,661,800)</u>

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$300	\$0	\$0
Penalty surcharge	\$146,100	\$145,500	\$144,600	\$145,800
Total Revenue	\$146,100	\$145,800	\$144,600	\$145,800
Expenditures	\$145,800	\$145,800	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$200	\$600
Compensation Reserve	\$0	\$0	\$900	\$1,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$2,500)	(\$2,500)
2000 Adjusted Base Funding Level	\$0	\$0	\$146,000	\$146,000
Total Expenditures	\$145,800	\$145,800	\$144,600	\$145,800
Closing Balance	\$300	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,000,000	\$1,000,000	\$0	\$0
Program revenue	\$0	\$0	\$750,000	\$750,000
Total Revenue	\$1,000,000	\$1,000,000	\$750,000	\$750,000
Expenditures	\$0	\$1,000,000	\$0	\$0
6003 Criminal Investigation Cost-to-Continue	\$0	\$0	\$750,000	\$750,000
Total Expenditures	\$0	\$1,000,000	\$750,000	\$750,000
<u>Closing Balance</u>	\$1,000,000	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$4,937,600	\$2,616,900	\$337,400	\$170,300
Proceeds	\$3,067,100	\$3,067,100	\$3,067,100	\$3,067,100
Change in A/R accounts	(\$41,200)	\$0	\$0	\$0
Total Revenue	\$7,963,500	\$5,684,000	\$3,404,500	\$3,237,400
Expenditures	\$5,346,600	\$5,346,600	\$0	\$0
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Expenses	\$0	\$0	\$3,231,900	\$3,231,900
Health Insurance Reserves	\$0	\$0	\$2,300	\$5,500
Total Expenditures	\$5,346,600	\$5,346,600	\$3,234,200	\$3,237,400
Closing Balance	\$2,616,900	\$337,400	\$170,300	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$600,100	\$547,300	\$480,900	\$281,400
Federal Indirect	\$418,800	\$405,200	\$405,200	\$405,200
Total Revenue	\$1,018,900	\$952,500	\$886,100	\$686,600
Expenditures	\$471,600	\$471,600	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$3,900	\$9,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$71,600	\$71,600
2000 Adjusted Base Funding Level	\$0	\$0	\$522,600	\$522,600
Compensation Reserve	\$0	\$0	\$6,600	\$13,400
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$471,600	\$471,600	\$604,700	\$616,900
Closing Balance	\$547,300	\$480,900	\$281,400	\$69,700

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM	11	Office of Victim Services
NUMERIC APPROPRIATION	21	General operations; child porn

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$259,600	\$373,400	\$368,400	\$438,300
Child Porn Surcharge	\$143,300	\$145,000	\$145,000	\$145,000
Total Revenue	\$402,900	\$518,400	\$513,400	\$583,300
Expenditures	\$29,500	\$150,000	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$100	\$300
2000 Adjusted Base Funding Level	\$0	\$0	\$75,000	\$75,000
Total Expenditures	\$29,500	\$150,000	\$75,100	\$75,300
Closing Balance	\$373,400	\$368,400	\$438,300	\$508,000

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM	11	Office of Victim Services
NUMERIC APPROPRIATION	23	Child advocacy centers

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$5,300	\$2,900	\$0	\$0
Justice information fee	\$235,600	\$235,100	\$238,100	\$238,100
Total Revenue	\$240,900	\$238,000	\$238,100	\$238,100
Expenditures	\$238,000	\$238,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$238,100	\$238,100
Total Expenditures	\$238,000	\$238,000	\$238,100	\$238,100
Closing Balance	\$2,900	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM	11	Office of Victim Services
NUMERIC APPROPRIATION	32	Crime victim and witness assistance surcharge, general services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$334,100	\$131,600	\$400,100	(\$748,300)
Victim/Witness Surcharge	\$5,456,200	\$5,600,000	\$5,600,000	\$5,600,000
Total Revenue	\$5,790,300	\$5,731,600	\$6,000,100	\$4,851,700
Expenditures	\$5,658,700	\$5,331,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$6,748,400	\$6,748,400
Total Expenditures	\$5,658,700	\$5,331,500	\$6,748,400	\$6,748,400
Closing Balance	\$131,600	\$400,100	(\$748,300)	(\$1,896,700)

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM	11	Office of Victim Services
NUMERIC APPROPRIATION	33	Crime victim compensation services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$3,200	\$0	\$0
Driver Improvement Surcharge	\$65,600	\$49,400	\$73,000	\$75,500
Total Revenue	\$65,600	\$52,600	\$73,000	\$75,500
Expenditures	\$62,400	\$52,600	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,100	\$2,200
Health Insurance Reserves	\$0	\$0	\$1,000	\$2,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$18,200	\$18,200
2000 Adjusted Base Funding Level	\$0	\$0	\$52,700	\$52,700
Total Expenditures	\$62,400	\$52,600	\$73,000	\$75,500
Closing Balance	\$3,200	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM	11	Office of Victim Services
NUMERIC APPROPRIATION	34	Crime victim restitution

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$73,800	\$153,400	\$233,400	\$446,100
Restitution	\$479,600	\$480,000	\$480,000	\$480,000
Total Revenue	\$553,400	\$633,400	\$713,400	\$926,100
Expenditures	\$400,000	\$400,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$267,300	\$267,300
Total Expenditures	\$400,000	\$400,000	\$267,300	\$267,300
Closing Balance	\$153,400	\$233,400	\$446,100	\$658,800

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM	11	Office of Victim Services
NUMERIC APPROPRIATION	35	Victim compensation, inmate payments

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$9,000	\$9,000
Total Revenue	\$0	\$0	\$9,000	\$9,000
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$9,000	\$9,000
Total Expenditures	\$0	\$0	\$9,000	\$9,000
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM	11	Office of Victim Services
NUMERIC APPROPRIATION	37	Interagency and intra-agency assistance; reimbursement to counties

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$2,700	\$0	\$0
State Grant	\$193,900	\$539,600	\$576,300	\$588,000
Total Revenue	\$193,900	\$542,300	\$576,300	\$588,000
Expenditures	\$191,200	\$542,300	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$5,700	\$13,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$24,700	\$24,700
Compensation Reserve	\$0	\$0	\$3,600	\$7,200
2000 Adjusted Base Funding Level	\$0	\$0	\$542,300	\$542,300
Total Expenditures	\$191,200	\$542,300	\$576,300	\$588,000
Closing Balance	\$2,700	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM	11	Office of Victim Services
NUMERIC APPROPRIATION	39	Reimbursement to counties for victim-witness services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Penalty surcharge	\$748,900	\$748,900	\$748,900	\$748,900
Total Revenue	\$748,900	\$748,900	\$748,900	\$748,900
Expenditures	\$748,900	\$748,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$748,900	\$748,900
Total Expenditures	\$748,900	\$748,900	\$748,900	\$748,900
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM	11	Office of Victim Services
NUMERIC APPROPRIATION	41	Federal aid; victim compensation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$57,000	\$0	\$0
Federal Grant	\$425,400	\$1,300,000	\$1,823,900	\$1,823,900
Total Revenue	\$425,400	\$1,357,000	\$1,823,900	\$1,823,900
Expenditures	\$368,430	\$1,357,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,823,900	\$1,823,900
Total Expenditures	\$368,430	\$1,357,000	\$1,823,900	\$1,823,900
Closing Balance	\$56,970	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM	11	Office of Victim Services
NUMERIC APPROPRIATION	42	Federal aid; victim assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$3,000)	(\$115,000)	\$0	\$0
Federal Grants	\$10,962,600	\$9,515,000	\$9,483,200	\$9,495,200
Total Revenue	\$10,959,600	\$9,400,000	\$9,483,200	\$9,495,200
Expenditures	\$11,074,600	\$9,400,000	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$2,300	\$5,600
Compensation Reserve	\$0	\$0	\$8,500	\$17,200
2000 Adjusted Base Funding Level	\$0	\$0	\$9,434,200	\$9,434,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$38,200	\$38,200
Total Expenditures	\$11,074,600	\$9,400,000	\$9,483,200	\$9,495,200
Closing Balance	(\$115,000)	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
PROGRAM	05	Victims and witnesses
SUBPROGRAM	11	Office of Victim Services
NUMERIC APPROPRIATION	43	Federal aid, state operations relating to crime victim services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$14,400	(\$55,000)	\$0	\$0
Federal Grants	\$770,900	\$920,500	\$982,300	\$995,100
Total Revenue	\$785,300	\$865,500	\$982,300	\$995,100
Expenditures	\$840,259	\$865,500	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$3,000	\$7,300
Compensation Reserve	\$0	\$0	\$8,200	\$16,700
2000 Adjusted Base Funding Level	\$0	\$0	\$865,500	\$865,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$105,600	\$105,600
Total Expenditures	\$840,259	\$865,500	\$982,300	\$995,100
Closing Balance	(\$54,959)	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1719 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
Opening Balance	\$0	\$0	\$0	\$0
Segregated Revenue	\$387,500	\$387,500	\$424,900	\$430,600
Total Revenue	\$387,500	\$387,500	\$424,900	\$430,600
Expenditures	\$354,244	\$387,500	\$0	\$0
6003 Criminal Investigation Cost-to-Continue	\$0	\$0	\$52,800	\$52,800
2000 Adjusted Base Funding Level	\$0	\$0	\$388,200	\$388,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$32,300)	(\$32,300)
3007 Overtime	\$0	\$0	\$11,000	\$11,000
Compensation Reserve	\$0	\$0	\$4,500	\$9,100
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$700	\$1,800
Total Expenditures	\$354,244	\$387,500	\$424,900	\$430,600
Closing Balance	\$33,256	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1719 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$42,931,700	\$42,931,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$331,300	\$331,300
05	Fringe Benefits	\$16,984,700	\$16,984,700
06	Supplies and Services	\$17,176,900	\$17,176,900
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$3,980,700	\$3,980,700
10	Local Assistance	\$39,917,300	\$39,917,300
11	One-time Financing	\$227,700	\$227,700
12	Debt Service	\$0	\$0
13	Rent	\$6,508,200	\$6,508,200
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$128,058,500	\$128,058,500
18	Project Positions Authorized	13.00	13.00
19	Classified Positions Authorized	672.34	672.34
20	Unclassified Positions Authorized	14.00	14.00

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			
01	Legal services				
	01 General program operations	\$13,982,600	\$13,982,600	128.75	128.75
	04 Legal expenses	\$738,800	\$738,800	0.00	0.00
	24 Investigation and prosecution	\$584,500	\$584,500	4.00	4.00
	25 Solicitor general	\$0	\$0	0.00	0.00
	26 Delinquent obligation collection	\$7,000	\$7,000	0.00	0.00
	32 Environment litigation project	\$613,000	\$613,000	4.50	4.50
	33 Interagency and intra-agency assistance	\$1,406,800	\$1,406,800	12.40	12.40
	41 Federal aid	\$1,169,900	\$1,169,900	9.75	9.75
	Legal services SubTotal	\$18,502,600	\$18,502,600	159.40	159.40
02	Law enforcement services				
	01 General program operations	\$21,455,300	\$21,455,300	203.08	203.08
	02 Officer training reimbursement	\$150,000	\$150,000	0.00	0.00
	04 Youth diversion	\$0	\$0	0.00	0.00
	07 Shot Spotter Program	\$175,000	\$175,000	0.00	0.00
	17 Drug courts	\$500,000	\$500,000	0.00	0.00
	21 Crime laboratories; deoxyribonucleic acid analysis	\$4,321,200	\$4,321,200	30.00	30.00
	22 Gaming law enforcement; Indian gaming	\$144,800	\$144,800	1.25	1.25
	24 Transaction information management of enforcement system	\$714,300	\$714,300	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	\$2,463,400	\$2,463,400	6.25	6.25
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	\$8,731,500	\$8,731,500	74.50	74.50
	31 Law enforcement training fund, local	\$4,364,800	\$4,364,800	0.00	0.00

Decision Item by Numeric

Department of Justice

	assistance				
	32 Law enforcement training fund, state operations	\$3,067,000	\$3,067,000	23.32	23.32
	33 Interagency and intra-agency assistance	\$1,477,200	\$1,477,200	6.80	6.80
	34 Handgun rec chk; conc weapons	\$2,011,900	\$2,011,900	29.50	29.50
	35 Drug enforcement intelligence operations	\$1,667,500	\$1,667,500	12.00	12.00
	36 Criminal history searches; fingerprint identification	\$4,428,200	\$4,428,200	37.01	37.01
	37 Crime laboratory equipment and supplies	\$558,100	\$558,100	0.00	0.00
	38 County-tribal programs, state operations	\$84,900	\$84,900	1.00	1.00
	41 Federal aid, state operations	\$3,156,500	\$3,156,500	16.23	16.23
	51 Federal aid, local assistance	\$5,755,000	\$5,755,000	0.00	0.00
	61 Gaming law enforcement; lottery revenues	\$388,200	\$388,200	2.75	2.75
	63 County-tribal programs, local assistance	\$631,200	\$631,200	0.00	0.00
	65 Crime information alerts	\$50,000	\$50,000	1.00	1.00
	71 Alt prosecution alcohol drugs	\$2,500,000	\$2,500,000	0.00	0.00
	75 Law enf officer suplmt grants	\$1,224,900	\$1,224,900	0.00	0.00
	77 Interoperable comm system	\$1,045,500	\$1,045,500	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	\$714,800	\$714,800	4.15	4.15
	81 Grants subst abuse treatmnt	\$5,700	\$5,700	0.00	0.00
	82 Law enf prog youth div admin	\$146,000	\$146,000	0.95	0.95
	83 State justice assistance grnts	\$0	\$0	0.00	0.00
	Law enforcement services SubTotal	\$75,586,600	\$75,586,600	455.79	455.79
03	Administrative services				
	01 General program operations	\$6,325,100	\$6,325,100	48.95	48.95
	48 Indirect cost reimbursements	\$522,600	\$522,600	5.10	5.10
	Administrative services SubTotal	\$6,847,700	\$6,847,700	54.05	54.05

Decision Item by Numeric

Department of Justice

05	Victims and witnesses				
	01 General program operations	\$1,111,700	\$1,111,700	13.00	13.00
	02 Awards for victims of crimes	\$2,388,100	\$2,388,100	0.00	0.00
	04 Reimbursement for forensic examinations	\$600,000	\$600,000	0.00	0.00
	05 Sexual assault victim services	\$2,136,500	\$2,136,500	0.40	0.40
	10 Court appointed special advoca	\$80,000	\$80,000	0.00	0.00
	21 General operations; child porn	\$75,000	\$75,000	0.00	0.00
	23 Child advocacy centers	\$238,100	\$238,100	0.00	0.00
	32 Crime victim and witness assistance surcharge, general services	\$6,748,400	\$6,748,400	0.00	0.00
	33 Crime victim compensation services	\$52,700	\$52,700	1.00	1.00
	34 Crime victim restitution	\$267,300	\$267,300	0.00	0.00
	35 Victim compensation, inmate payments	\$9,000	\$9,000	0.00	0.00
	37 Interagency and intra-agency assistance; reimbursement to counties	\$542,300	\$542,300	3.00	3.00
	39 Reimbursement to counties for victim-witness services	\$748,900	\$748,900	0.00	0.00
	41 Federal aid; victim compensation	\$1,823,900	\$1,823,900	0.00	0.00
	42 Federal aid; victim assistance	\$9,434,200	\$9,434,200	6.60	6.60
	43 Federal aid, state operations relating to crime victim services	\$865,500	\$865,500	6.10	6.10
	Victims and witnesses SubTotal	\$27,121,600	\$27,121,600	30.10	30.10
	Adjusted Base Funding Level SubTotal	\$128,058,500	\$128,058,500	699.34	699.34
Agency Total	\$128,058,500	\$128,058,500	699.34	699.34	

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	2000	Adjusted Base Funding Level						
	GPR	A		\$2,643,100	\$2,643,100	0.00	0.00	
	GPR	L		\$5,136,500	\$5,136,500	0.40	0.40	
	GPR	S		\$44,363,500	\$44,363,500	393.78	393.78	
	PR	A		\$1,177,800	\$1,177,800	0.00	0.00	
	PR	L		\$16,705,200	\$16,705,200	0.00	0.00	
	PR	S		\$34,916,600	\$34,916,600	258.63	258.63	
	PR Federal	A		\$1,823,900	\$1,823,900	0.00	0.00	
	PR Federal	L		\$15,189,200	\$15,189,200	6.60	6.60	
	PR Federal	S		\$5,714,500	\$5,714,500	37.18	37.18	
	SEG	S		\$388,200	\$388,200	2.75	2.75	
		Total			\$128,058,500	\$128,058,500	699.34	699.34
Agency Total				\$128,058,500	\$128,058,500	699.34	699.34	

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

1719 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$792,700)	(\$792,700)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$792,700)	(\$792,700)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
01	Legal services				
	01 General program operations	(\$474,300)	(\$474,300)	0.00	0.00
	Legal services SubTotal	(\$474,300)	(\$474,300)	0.00	0.00
02	Law enforcement services				
	01 General program operations	(\$174,400)	(\$174,400)	0.00	0.00
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	(\$144,000)	(\$144,000)	0.00	0.00
	Law enforcement services SubTotal	(\$318,400)	(\$318,400)	0.00	0.00
	Turnover Reduction SubTotal	(\$792,700)	(\$792,700)	0.00	0.00
	Agency Total	(\$792,700)	(\$792,700)	0.00	0.00

Decision Item by Fund Source

Department of Justice

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
Decision Item	3001	Turnover Reduction			
	GPR	S	(\$648,700)	(\$648,700)	0.00
	PR	S	(\$144,000)	(\$144,000)	0.00
	Total		(\$792,700)	(\$792,700)	0.00
Agency Total			(\$792,700)	(\$792,700)	0.00

Decision Item (DIN) - 3002

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

NARRATIVE

Removal of Noncontinuing Elements from the Base.

Decision Item by Line

1719 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$54,200)	(\$377,800)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$21,600)	(\$150,500)
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	(\$80,000)	(\$80,000)
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$155,800)	(\$608,300)
18	Project Positions Authorized	-1.00	-5.00
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
	3002	Removal of Noncontinuing Elements from the Base			
02	Law enforcement services				
	34 Handgun rec chk; conc weapons	(\$59,900)	(\$358,000)	0.00	0.00
	41 Federal aid, state operations	(\$15,900)	(\$170,300)	(1.00)	(5.00)
	Law enforcement services SubTotal	(\$75,800)	(\$528,300)	(1.00)	(5.00)
05	Victims and witnesses				
	10 Court appointed special advoca	(\$80,000)	(\$80,000)	0.00	0.00
	Victims and witnesses SubTotal	(\$80,000)	(\$80,000)	0.00	0.00
	Removal of Noncontinuing Elements from the Base SubTotal	(\$155,800)	(\$608,300)	(1.00)	(5.00)
	Agency Total	(\$155,800)	(\$608,300)	(1.00)	(5.00)

Decision Item by Fund Source

Department of Justice

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
Decision Item	3002	Removal of Noncontinuing Elements from the Base			
	GPR	A	(\$80,000)	(\$80,000)	0.00 0.00
	PR	S	(\$59,900)	(\$358,000)	0.00 0.00
	PR Federal	S	(\$15,900)	(\$170,300)	(1.00) (5.00)
	Total		(\$155,800)	(\$608,300)	(1.00) (5.00)
Agency Total			(\$155,800)	(\$608,300)	(1.00) (5.00)

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

1719 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,100,000	\$2,100,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,274,500	\$1,274,500
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$3,374,500	\$3,374,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Legal services				
	01 General program operations	\$562,200	\$562,200	0.00	0.00
	24 Investigation and prosecution	\$66,200	\$66,200	0.00	0.00
	32 Environment litigation project	(\$131,000)	(\$131,000)	0.00	0.00
	33 Interagency and intra-agency assistance	\$256,700	\$256,700	0.00	0.00
	41 Federal aid	(\$57,100)	(\$57,100)	0.00	0.00
	Legal services SubTotal	\$697,000	\$697,000	0.00	0.00
02	Law enforcement services				
	01 General program operations	\$479,500	\$479,500	0.00	0.00
	21 Crime laboratories; deoxyribonucleic acid analysis	\$269,300	\$269,300	0.00	0.00
	22 Gaming law enforcement; Indian gaming	\$12,400	\$12,400	0.00	0.00
	24 Transaction information management of enforcement system	\$500	\$500	0.00	0.00
	28 Terminal charges	\$48,300	\$48,300	0.00	0.00
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	(\$164,100)	(\$164,100)	0.00	0.00
	32 Law enforcement training fund, state operations	\$173,500	\$173,500	0.00	0.00
	33 Interagency and intra-agency assistance	(\$6,900)	(\$6,900)	0.00	0.00
	34 Handgun rec chk; conc weapons	\$626,300	\$626,300	0.00	0.00
	35 Drug enforcement intelligence operations	(\$84,700)	(\$84,700)	0.00	0.00
	36 Criminal history searches; fingerprint identification	\$245,400	\$245,400	0.00	0.00
	38 County-tribal programs, state operations	\$10,400	\$10,400	0.00	0.00
	41 Federal aid, state operations	\$521,300	\$521,300	0.00	0.00
	61 Gaming law enforcement; lottery revenues	(\$32,300)	(\$32,300)	0.00	0.00

Decision Item by Numeric

Department of Justice

	65 Crime information alerts	\$200	\$200	0.00	0.00
	77 Interoperable comm system	\$39,900	\$39,900	0.00	0.00
	80 WI justice info sharing prog	\$28,200	\$28,200	0.00	0.00
	82 Law enf prog youth div admin	(\$2,500)	(\$2,500)	0.00	0.00
	Law enforcement services SubTotal	\$2,164,700	\$2,164,700	0.00	0.00
03	Administrative services				
	01 General program operations	\$67,200	\$67,200	0.00	0.00
	48 Indirect cost reimbursements	\$71,600	\$71,600	0.00	0.00
	Administrative services SubTotal	\$138,800	\$138,800	0.00	0.00
05	Victims and witnesses				
	01 General program operations	\$186,100	\$186,100	0.00	0.00
	05 Sexual assault victim services	\$2,200	\$2,200	0.00	0.00
	33 Crime victim compensation services	\$18,200	\$18,200	0.00	0.00
	37 Interagency and intra-agency assistance; reimbursement to counties	\$23,700	\$23,700	0.00	0.00
	42 Federal aid; victim assistance	\$38,200	\$38,200	0.00	0.00
	43 Federal aid, state operations relating to crime victim services	\$105,600	\$105,600	0.00	0.00
	Victims and witnesses SubTotal	\$374,000	\$374,000	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$3,374,500	\$3,374,500	0.00	0.00
	Agency Total	\$3,374,500	\$3,374,500	0.00	0.00

Decision Item by Fund Source

Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	L	\$2,200	\$2,200	0.00	0.00
	GPR	S	\$1,295,000	\$1,295,000	0.00	0.00
	PR	S	\$1,430,000	\$1,430,000	0.00	0.00
	PR Federal	L	\$38,200	\$38,200	0.00	0.00
	PR Federal	S	\$641,400	\$641,400	0.00	0.00
	SEG	S	(\$32,300)	(\$32,300)	0.00	0.00
	Total		\$3,374,500	\$3,374,500	0.00	0.00
Agency Total			\$3,374,500	\$3,374,500	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment – Overtime

Decision Item by Line

1719 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$558,200	\$558,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$87,400	\$87,400
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$645,600	\$645,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
02	Law enforcement services				
	01 General program operations	\$101,200	\$101,200	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	\$374,800	\$374,800	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	\$115,700	\$115,700	0.00	0.00
	36 Criminal history searches; fingerprint identification	\$33,200	\$33,200	0.00	0.00
	61 Gaming law enforcement; lottery revenues	\$11,000	\$11,000	0.00	0.00
	Law enforcement services SubTotal	\$645,600	\$645,600	0.00	0.00
	Overtime SubTotal	\$645,600	\$645,600	0.00	0.00
	Agency Total	\$645,600	\$645,600	0.00	0.00

Decision Item by Fund Source

Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	GPR	S	\$101,200	\$101,200	0.00	0.00
	PR	S	\$533,400	\$533,400	0.00	0.00
	SEG	S	\$11,000	\$11,000	0.00	0.00
	Total		\$645,600	\$645,600	0.00	0.00
Agency Total			\$645,600	\$645,600	0.00	0.00

Decision Item (DIN) - 3010

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

NARRATIVE

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

Decision Item by Line

1719 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$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	\$41,700	\$41,700
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$41,700	\$41,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	Legal services				
	01 General program operations	(\$100,000)	(\$100,000)	0.00	0.00
	Legal services SubTotal	(\$100,000)	(\$100,000)	0.00	0.00
02	Law enforcement services				
	01 General program operations	\$141,700	\$141,700	0.00	0.00
	Law enforcement services SubTotal	\$141,700	\$141,700	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$41,700	\$41,700	0.00	0.00
	Agency Total	\$41,700	\$41,700	0.00	0.00

Decision Item by Fund Source

Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	GPR	S	\$41,700	\$41,700	0.00	0.00
	Total		\$41,700	\$41,700	0.00	0.00
Agency Total			\$41,700	\$41,700	0.00	0.00

Decision Item (DIN) - 4001

Decision Item (DIN) Title - Program Revenue Reestimate

NARRATIVE

The department requests adjustments in PR and PR-S appropriations to reflect current projections of program revenues and expenditures, including budget adjustments to reflect changes in costs for forensic DNA testing kits and maintenance and replacement of equipment at the state crime laboratories.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	4001	Program Revenue Reestimate

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	\$1,200,000	\$1,300,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$100)	(\$100)
10	Local Assistance	\$7,500	\$7,500
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	(\$5,700)	(\$5,700)
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$1,201,700	\$1,301,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4001	Program Revenue Reestimate			
02	Law enforcement services				
	21 Crime laboratories; deoxyribonucleic acid analysis	\$1,000,000	\$1,000,000	0.00	0.00
	37 Crime laboratory equipment and supplies	\$200,000	\$300,000	0.00	0.00
	81 Grants subst abuse treatmnt	\$1,800	\$1,800	0.00	0.00
	Law enforcement services SubTotal	\$1,201,800	\$1,301,800	0.00	0.00
05	Victims and witnesses				
	23 Child advocacy centers	(\$100)	(\$100)	0.00	0.00
	Victims and witnesses SubTotal	(\$100)	(\$100)	0.00	0.00
	Program Revenue Reestimate SubTotal	\$1,201,700	\$1,301,700	0.00	0.00
	Agency Total	\$1,201,700	\$1,301,700	0.00	0.00

Decision Item by Fund Source

Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4001	Program Revenue Reestimate				
	PR	A	(\$100)	(\$100)	0.00	0.00
	PR	L	\$1,800	\$1,800	0.00	0.00
	PR	S	\$1,200,000	\$1,300,000	0.00	0.00
	Total		\$1,201,700	\$1,301,700	0.00	0.00
Agency Total			\$1,201,700	\$1,301,700	0.00	0.00

Decision Item (DIN) - 4003

Decision Item (DIN) Title - Position Realignment

NARRATIVE

The department requests adjustments to authorized position authority to more accurately reflect the duties and funding sources of existing positions and to correct a long-standing error by providing 0.01 FTE position.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	4003	Position Realignment

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$600	\$600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$200	\$200
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$800	\$800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.01	0.01
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4003	Position Realignment			
02	Law enforcement services				
	32 Law enforcement training fund, state operations	\$800	\$800	0.01	0.01
	33 Interagency and intra-agency assistance	(\$10,100)	(\$10,100)	(0.10)	(0.10)
	80 WI justice info sharing prog	(\$5,000)	(\$5,000)	(0.05)	(0.05)
	Law enforcement services SubTotal	(\$14,300)	(\$14,300)	(0.14)	(0.14)
03	Administrative services				
	48 Indirect cost reimbursements	\$15,100	\$15,100	0.15	0.15
	Administrative services SubTotal	\$15,100	\$15,100	0.15	0.15
	Position Realignment SubTotal	\$800	\$800	0.01	0.01
	Agency Total	\$800	\$800	0.01	0.01

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	4003	Position Realignment				
	PR	S	(\$14,300)	(\$14,300)	(0.14)	(0.14)
	PR Federal	S	\$15,100	\$15,100	0.15	0.15
	Total		\$800	\$800	0.01	0.01
Agency Total			\$800	\$800	0.01	0.01

Decision Item (DIN) - 6001

Decision Item (DIN) Title - Treatment Alternatives and Diversion Program Expansion

NARRATIVE

The department requests additional GPR to fund the expansion of the Treatment Alternatives and Diversion program enacted under 2015 Wisconsin Act 388. Act 388 appropriated an additional \$2 million for county grants to establish and operate programs that provide alternatives to prosecution and incarceration for offenders who abuse alcohol or other drugs. Grants under this program are awarded for a five-year performance period as required under state law.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	6001	Treatment Alternatives and Diversion Program Expansion

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

Decision Item by Numeric

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6001	Treatment Alternatives and Diversion Program Expansion			
02	Law enforcement services				
	71 Alt prosecution alcohol drugs	\$2,000,000	\$2,000,000	0.00	0.00
	Law enforcement services SubTotal	\$2,000,000	\$2,000,000	0.00	0.00
	Treatment Alternatives and Diversion Program Expansion SubTotal	\$2,000,000	\$2,000,000	0.00	0.00
	Agency Total	\$2,000,000	\$2,000,000	0.00	0.00

Decision Item by Fund Source

Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	6001	Treatment Alternatives and Diversion Program Expansion				
	GPR	L	\$2,000,000	\$2,000,000	0.00	0.00
	Total		\$2,000,000	\$2,000,000	0.00	0.00
Agency Total			\$2,000,000	\$2,000,000	0.00	0.00

Decision Item (DIN) - 6002

Decision Item (DIN) Title - Law Enforcement Officer and Prosecutor Training

NARRATIVE

The department requests the creation of a continuing sum sufficient program revenue appropriation to support expenditures related to reimbursements to local and state government agencies for basic and annual recertification training for law enforcement, juvenile justice and corrections officers training that are an entitlement under state law.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	6002	Law Enforcement Officer and Prosecutor Training

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

Decision Item by Numeric

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6002	Law Enforcement Officer and Prosecutor Training			
02	Law enforcement services				
	31 Law enforcement training fund, local assistance	(\$1,500,000)	\$0	0.00	0.00
	Law enforcement services SubTotal	(\$1,500,000)	\$0	0.00	0.00
	Law Enforcement Officer and Prosecutor Training SubTotal	(\$1,500,000)	\$0	0.00	0.00
	Agency Total	(\$1,500,000)	\$0	0.00	0.00

Decision Item by Fund Source

Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	6002	Law Enforcement Officer and Prosecutor Training				
	PR	L	(\$1,500,000)	\$0	0.00	0.00
	Total		(\$1,500,000)	\$0	0.00	0.00
Agency Total			(\$1,500,000)	\$0	0.00	0.00

Decision Item (DIN) - 6003

Decision Item (DIN) Title - Criminal Investigation Cost-to-Continue

NARRATIVE

The department requests expenditure authority adjustments to fund the cost-to-continue of the Division of Criminal Investigation. These costs include night and weekend differential and holiday premium payments required under the compensation plan that are not funded under the standard budget adjustments, the continuation of funding for overtime and training provided under 2015 Wisconsin Act 369 (Alicia's Law) for local and state Internet Crimes Against Children taskforces, and funding new hires and pay adjustments that occurred after the cut-off date for establishing the adjusted base budget.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	455	Department of Justice
	CODES	TITLES
DECISION ITEM	6003	Criminal Investigation Cost-to-Continue

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$954,600	\$954,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$398,000	\$398,000
06	Supplies and Services	\$750,000	\$750,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$500,000	\$500,000
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Rent	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$2,602,600	\$2,602,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Justice

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6003	Criminal Investigation Cost-to-Continue			
02	Law enforcement services				
	01 General program operations	\$615,000	\$615,000	0.00	0.00
	22 Gaming law enforcement; Indian gaming	\$12,400	\$12,400	0.00	0.00
	29 Drug law enforcement, crime laboratories, and genetic evidence activities	\$942,400	\$942,400	0.00	0.00
	33 Interagency and intra-agency assistance	\$55,100	\$55,100	0.00	0.00
	35 Drug enforcement intelligence operations	\$114,600	\$114,600	0.00	0.00
	41 Federal aid, state operations	\$110,400	\$110,400	0.00	0.00
	61 Gaming law enforcement; lottery revenues	\$52,900	\$52,900	0.00	0.00
	65 Crime information alerts	(\$50,200)	(\$50,200)	0.00	0.00
	84 Internet crimes against chldrn	\$750,000	\$750,000	0.00	0.00
	Law enforcement services SubTotal	\$2,602,600	\$2,602,600	0.00	0.00
	Criminal Investigation Cost-to-Continue SubTotal	\$2,602,600	\$2,602,600	0.00	0.00
	Agency Total	\$2,602,600	\$2,602,600	0.00	0.00

Decision Item by Fund Source

Department of Justice

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	6003	Criminal Investigation Cost-to-Continue				
	GPR	S	\$615,000	\$615,000	0.00	0.00
	PR	S	\$1,824,300	\$1,824,300	0.00	0.00
	PR Federal	S	\$110,400	\$110,400	0.00	0.00
	SEG	S	\$52,900	\$52,900	0.00	0.00
	Total		\$2,602,600	\$2,602,600	0.00	0.00
Agency Total			\$2,602,600	\$2,602,600	0.00	0.00

Decision Item (DIN) - 6004

Decision Item (DIN) Title - Justice Revenue Lapse Transfers

NARRATIVE

The department requests a statutory change to eliminate the ongoing lapse requirement on the department in order to continue funding essential state and local criminal justice activities and reduce unsupported revenue deficits.

Decision Item (DIN) - 6005

Decision Item (DIN) Title - Continuing Program Revenue Appropriations

NARRATIVE

The department requests statutory changes to make three PR or PR-S appropriations in the department continuing, sum sufficient appropriations, including an administrative services inter- and intra-agency appropriation, the TIME system terminal fees appropriation and the 24/7 Sobriety Program fee appropriation. These changes are necessary to improving the transparency and reporting of department expenditures and making timely investments to implement or upgrade information technology required by program stakeholders.

Decision Item (DIN) - 6006

Decision Item (DIN) Title - Payment of Bar Dues for Attorney Positions

NARRATIVE

The department requests statutory changes to allow for the payment of state bar dues on behalf of department employees required to practice law in the state.

Decision Item (DIN) - 6007

Decision Item (DIN) Title - Officerholder Bond Requirements

NARRATIVE

The department requests statutory changes to eliminate an obsolete and ineffective security bond requirement.

Decision Item (DIN) - 6008

Decision Item (DIN) Title - Reporting of Restitution to Victims

NARRATIVE

The department requests a statutory change to clarify the information required to be released in biannual reports on restitution payments to victims.

Decision Item (DIN) - 6009

Decision Item (DIN) Title - Authority to Assign Assistant Attorney General Positions

NARRATIVE

The department requests statutory changes to clarify the authority of the Attorney General to assign duties and assignments to Assistant Attorneys General.