

## DEPARTMENT OF CORRECTIONS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY07 Adjusted Base	FY08 Recommended	% Change Over FY07	FY09 Recommended	% Change Over FY08
GPR	936,399,400	1,078,312,500	15.2	1,082,768,900	0.4
PR-F	2,589,900	2,589,900	0.0	2,589,900	0.0
PR-O	79,402,000	84,399,700	6.3	85,394,000	1.2
PR-S	52,481,200	54,487,500	3.8	55,131,900	1.2
SEG-O	288,200	7,695,800	2,570.3	10,594,400	37.7
<b>TOTAL</b>	<b>1,071,160,700</b>	<b>1,227,485,400</b>	<b>14.6</b>	<b>1,236,479,100</b>	<b>0.7</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY07 Adjusted Base	FY08 Recommended	FTE Change From FY07	FY09 Recommended	FTE Change From FY08
GPR	9,229.37	9,422.87	193.50	9,493.87	71.00
PR-O	691.97	667.05	-24.92	665.75	-1.30
PR-S	201.10	215.35	14.25	214.60	-0.75
SEG-O	2.00	2.00	0.00	2.00	0.00
<b>TOTAL</b>	<b>10,124.44</b>	<b>10,307.27</b>	<b>182.83</b>	<b>10,376.22</b>	<b>68.95</b>

### AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department's programs are administered by the following four divisions: Adult Institutions, Community Corrections, Juvenile Corrections and Management Services. In addition, the Parole Commission is a statutory commission created in the department that is responsible for granting paroles for prisoners who have committed felonies.

The department manages 20 adult correctional institutions, 16 correctional centers, in-state and out-of-state prison contracts, and 3 juvenile correctional facilities. The department provides health services, education, employment training and other offender programming for incarcerated offenders; administers the probation and parole program; assigns inmate security levels; directs the placement and movement of offenders throughout the system; administers the monitoring center for adults, juveniles and counties; and provides victim advocacy services. The department also administers the following community programs for delinquent youth: the Community Youth and Family Aids Program, which offers counties financial incentives to divert juveniles from state institutions into less restrictive community rehabilitation programs; and the Aftercare Program, which offers a wide range of social, educational and employment assistance.

### MISSION

The department protects the public by securely confining offenders, supervising offenders in the community, attacking the root causes of criminal behavior, partnering with other private and public agencies for coordinated and integrated corrections programs, and promoting progressive correctional policy by providing proactive leadership on corrections issues.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### Program 1: Adult Correctional Services

Goal: Promote community safety through effective, humane custody and supervision of offenders.

Goal: Provide for a continuous investment in quality leadership.

Goal: Provide opportunities for offender participation in programming and work, to promote positive lifestyle changes and law-abiding behaviors.

Goal: Develop meaningful evaluation and accountability processes for effective management of resources.

Goal: Assist in the recovery of victims of crime by providing information and opportunities to participate in the correctional system.

Goal: Build, maintain and empower a diverse, competent and professional work force.

Goal: Promote department relationships, credibility, understanding and involvement with the community.

Goal: Research, develop and utilize technological innovations to ensure effective and efficient decision making by the department.

Goal: Build a mutually-supported criminal justice relationship among federal, state, county and community law enforcement and corrections agencies.

Goal: Provide accountability to taxpayers through efficient, effective and innovative management of resources.

## PERFORMANCE MEASURES

### 2005 AND 2006 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
1.	Cap out-of-state placement in contracted facilities at the total number in effect on June 30, 2000, and reduce that number to zero in 2006 and 2007.	250	0	0	0
1.	Increase the average number of school enrollments by two percent in each year in the following programs: adult basic education, vocational certified programs, vocational noncertified programs and other educational programs.	5,662	4,628	5,775	4,829
1.	Increase the number of successful completions of GED/HSED programs by offenders in the programs by two percent each year.	1,210	1,282	1,234	1,390
1.	Decrease the percentage of inmates on the waiting list for alcohol and other drug abuse programming by two percent each year. <sup>1</sup>	13.1%	16.5%	12.8%	20%

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
1.	Decrease the percentage of total admissions attributable to revocation without a new offense by two percent.	24.5%	18.6%	24%	20.1%

Note: Based on fiscal year.

<sup>1</sup>The department modified its alcohol and other drug abuse classification system in this time period, so the results may not be comparable to the goals established.

2007, 2008 AND 2009 GOALS

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
1.	Increase the average number of school enrollments by two percent in each year in the following programs: adult basic education, vocational certified programs, vocational noncertified programs and other educational programs.	4,926	5,024	5,125
1.	Increase the number of successful completions of GED/HSED programs by offenders in the programs by two percent each year.	1,418	1,446	1,475
1.	Increase the number of successful completions of vocational programs by offenders in the programs by two percent each year.	1,418	1,446	1,475
1.	Decrease the percentage of total admissions attributable to revocation without a new offense by two percent.	23.6%	23.1%	22.7%
1.	Increase by five percent per year the number of inmates identified with an alcohol and other drug abuse need that complete alcohol and other drug abuse programming prior to release from prison. <sup>1</sup>	2,359	2,477	2,601
1.	Increase by five percent per year the number of inmates identified with a vocational need that complete vocational programming prior to release from prison. <sup>1</sup>	1,478	1,552	1,630
1.	Increase by five percent per year the number of inmates identified with an education need that complete educational programming prior to release from prison. <sup>1</sup>	2,997	3,147	3,304

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
1.	Increase by five percent per year the number of inmates identified with a cognitive interventions need that complete Cognitive Intervention Program programming prior to release from prison. <sup>1</sup>	1,408	1,478	1,552

Note: Based on fiscal year.

<sup>1</sup>Based on calendar year.

**DEPARTMENT OF CORRECTIONS****GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. Wisconsin Act 431 Implementation
2. Earned Release Program
3. Community Alternatives to Revocation
4. Sentence Adjustment
5. Truth-in-Sentencing Council
6. Health Care Services
7. Overtime
8. Full Funding of Positions
9. Information Technology Contractor Conversion
10. Division of Juvenile Corrections' Position Reductions and Reallocations
11. Youth Aids
12. Serious Juvenile Offender Reestimate
13. Alternate Care Reestimate
14. Mendota Juvenile Treatment Center Reestimate
15. Youth Diversion
16. Attorney Consolidation
17. Penalty Surcharge Reestimate
18. Realignment
19. Revenue Reestimate
20. Fuel and Utility Reestimate
21. Debt Service Reestimate
22. Nonstandard Budget Adjustments
23. Restore Power Plant Positions
24. Standard Budget Adjustments

**ITEMS NOT APPROVED**

25. Chapter 980 Staff

**Table 1  
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY06	ADJUSTED		GOVERNOR'S RECOMMENDATION		
		BASE FY07	AGENCY REQUEST FY08	AGENCY REQUEST FY09	FY08	FY09
<b>GENERAL PURPOSE REVENUE</b>	\$954,218.1	\$936,399.4	\$1,056,003.7	\$1,072,008.4	\$1,078,312.5	\$1,082,768.9
State Operations	859,623.2	814,338.6	933,942.9	949,947.6	949,709.2	951,870.6
Local Assistance	94,032.4	94,526.1	94,526.1	94,526.1	99,526.1	99,526.1
Aids to Ind. & Org.	562.5	27,534.7	27,534.7	27,534.7	29,077.2	31,372.2
<b>FEDERAL REVENUE (1)</b>	2,109.5	2,589.9	2,589.9	2,589.9	2,589.9	2,589.9
State Operations	2,109.5	2,589.9	2,589.9	2,589.9	2,589.9	2,589.9
<b>PROGRAM REVENUE (2)</b>	131,290.6	131,883.2	140,724.8	141,354.3	138,887.2	140,525.9
State Operations	122,985.1	122,027.2	130,868.8	131,498.3	130,437.8	131,803.4
Local Assistance	2,334.8	2,449.2	2,449.2	2,449.2	2,449.2	2,449.2
Aids to Ind. & Org.	5,970.7	7,406.8	7,406.8	7,406.8	6,000.2	6,273.3
<b>SEGREGATED REVENUE (3)</b>	299.6	288.2	295.8	294.4	7,695.8	10,594.4
State Operations	299.6	288.2	295.8	294.4	295.8	294.4
Local Assistance					7,400.0	10,300.0
<b>TOTALS-ANNUAL</b>	1,087,917.8	1,071,160.7	1,199,614.2	1,216,247.0	1,227,485.4	1,236,479.1
State Operations	985,017.4	939,243.9	1,067,697.4	1,084,330.2	1,083,032.7	1,086,558.3
Local Assistance	96,367.2	96,975.3	96,975.3	96,975.3	109,375.3	112,275.3
Aids to Ind. & Org.	6,533.2	34,941.5	34,941.5	34,941.5	35,077.4	37,645.5

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2  
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED		AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY07	BASE FY07	FY08	FY09	FY08	FY09
<b>GENERAL PURPOSE REVENUE</b>		9,229.37	9,467.37	9,540.37	9,422.87	9,493.87
<b>PROGRAM REVENUE (2)</b>		893.07	883.90	882.15	882.40	880.35
<b>SEGREGATED REVENUE (3)</b>		2.00	2.00	2.00	2.00	2.00
<b>TOTALS-ANNUAL</b>		10,124.44	10,353.27	10,424.52	10,307.27	10,376.22

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
1. Adult correctional services	\$913,142.5	\$892,845.2	\$1,017,137.9	\$1,033,294.0	\$1,032,314.5	\$1,036,873.2
2. Earned release review commission	968.4	1,194.5	1,142.9	1,143.0	1,142.9	1,143.0
3. Juvenile correctional services	173,806.9	177,121.0	181,333.4	181,810.0	194,028.0	198,462.9
<b>TOTALS</b>	<b>1,087,917.8</b>	<b>1,071,160.7</b>	<b>1,199,614.2</b>	<b>1,216,247.0</b>	<b>1,227,485.4</b>	<b>1,236,479.1</b>

**Table 4  
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
1. Adult correctional services	9,405.32	9,659.07	9,731.32	9,613.57	9,683.82
2. Earned release review commission	14.50	14.50	14.50	14.50	14.50
3. Juvenile correctional services	704.62	679.70	678.70	679.20	677.90
<b>TOTALS</b>	<b>10,124.44</b>	<b>10,353.27</b>	<b>10,424.52</b>	<b>10,307.27</b>	<b>10,376.22</b>

(4) All positions are State Operations unless otherwise specified

**1. Wisconsin Act 431 Implementation**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	7,128,700	155.75	15,270,100	233.75	2,589,100	52.50	7,837,400	122.25
PR-O	104,800	1.00	190,500	1.00	204,000	0.00	462,600	0.00
PR-S	505,700	0.00	505,700	0.00	144,900	0.00	289,700	0.00
<b>TOTAL</b>	<b>7,739,200</b>	<b>156.75</b>	<b>15,966,300</b>	<b>234.75</b>	<b>2,938,000</b>	<b>52.50</b>	<b>8,589,700</b>	<b>122.25</b>

The Governor recommends providing funding and position authority to implement 2005 Wisconsin Act 431, related to global positioning tracking of serious child sex offenders. In addition, the Governor recommends creating an appropriation to allow the department to charge offenders who are being tracked using a global positioning system tracking device and expanding the Sex Offender Registry fee to include any offender who must register as a sex offender.

**2. Earned Release Program**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-92,400	31.50	-9,673,800	31.50
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-92,400</b>	<b>31.50</b>	<b>-9,673,800</b>	<b>31.50</b>

The Governor recommends increasing bed capacity for the Earned Release Program and allowing the department to designate other facilities in addition to the Drug Abuse Correctional Center as facilities for the Earned Release Program. The result of this initiative will be to reduce the reliance on contract prison beds.

**3. Community Alternatives to Revocation**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	698,300	0.00	742,700	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>698,300</b>	<b>0.00</b>	<b>742,700</b>	<b>0.00</b>

The Governor recommends increasing funding and expanding local housing and treatment options available to offenders at risk of being revoked to prison for technical rule violations. This includes funding for additional temporary living placement beds, day reporting centers, and alcohol and other drug abuse treatment, as well as \$500,000 in each year to support a transitional jobs program. In addition, the Governor recommends allowing the department the flexibility to use any department facility, county jail, Huber facility or work camp for sanctions of up to 90 days. The result of this initiative will be to reduce the reliance on contract beds.



**4. Sentence Adjustment**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	-464,900	0.00
TOTAL	0	0.00	0	0.00	0	0.00	-464,900	0.00

The Governor recommends renaming the Parole Commission to the Earned Release Review Commission and expanding its duties to include reviewing petitions by inmates requesting release to extended supervision and petitions by offenders requesting release from extended supervision for Class F to I felony convictions.

**5. Truth-in-Sentencing Council**

The Governor recommends creating an 11-member Truth-in-Sentencing Phase II Council that will prepare a report on sentencing guideline recommendations to the Governor and Legislature by January 1, 2008.

**6. Health Care Services**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	11,197,300	0.00	15,129,600	0.00	8,796,500	30.25	10,980,500	43.00
PR-O	-677,200	0.00	-619,800	0.00	-695,500	0.00	-639,300	0.00
TOTAL	10,520,100	0.00	14,509,800	0.00	8,101,000	30.25	10,341,200	43.00

The Governor recommends providing funding and position authority for health services in adult and juvenile correctional facilities. In addition, the Governor recommends providing funding and position authority to provide increased oversight of correctional health care services and operations, expand dialysis services to medium and maximum security institutions and reduce the costs associated with providing those services outside the prisons, and improve medical and mental health services at Taycheedah Correctional Institution.

**7. Overtime**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,172,000	0.00	10,172,000	0.00
TOTAL	0	0.00	0	0.00	10,172,000	0.00	10,172,000	0.00

The Governor recommends providing additional overtime funding to reflect recent pay increases.

**8. Full Funding of Positions**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,588,800	39.00	1,588,800	39.00	1,588,800	39.00	1,588,800	39.00
TOTAL	1,588,800	39.00	1,588,800	39.00	1,588,800	39.00	1,588,800	39.00

The Governor recommends fully funding nonsalary costs for community corrections positions approved and restoring positions eliminated in 2005 Wisconsin Act 25.

**9. Information Technology Contractor Conversion**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-231,800	20.00	-309,000	20.00	-231,800	20.00	-309,000	20.00
TOTAL	-231,800	20.00	-309,000	20.00	-231,800	20.00	-309,000	20.00

The Governor recommends providing funding and position authority for information technology positions. Funding for the positions will be generated by a reduction in the use of consultants. The net effect is a GPR reduction.

**10. Division of Juvenile Corrections' Position Reductions and Reallocations**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-1,558,700	-29.92	-1,558,700	-29.92	-1,558,700	-29.92	-1,558,700	-29.92
TOTAL	-1,558,700	-29.92	-1,558,700	-29.92	-1,558,700	-29.92	-1,558,700	-29.92

The Governor recommends decreasing funding and position authority to reflect a projected decrease in the juvenile correctional institutions population.

**11. Youth Aids**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
SEG-O	0	0.00	0	0.00	7,400,000	0.00	10,300,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,400,000</b>	<b>0.00</b>	<b>15,300,000</b>	<b>0.00</b>

The Governor recommends providing additional Youth Aids funding to counties to offset increased costs in the daily rate for juvenile correctional institutions. The SEG funding is generated by the increase in the real estate transfer fee. See Shared Revenue and Tax Relief, Item #3.

**12. Serious Juvenile Offender Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,746,000	0.00	2,509,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,746,000</b>	<b>0.00</b>	<b>2,509,000</b>	<b>0.00</b>

The Governor recommends increasing funding for the Serious Juvenile Offender Program. The program reimburses juvenile correctional institutions, secured residential care centers, alternate care providers, aftercare supervision providers and corrective sanction supervision providers for the care of any juvenile 14 years of age or older who has been adjudicated delinquent for a class A or B felony or a juvenile 10 years of age or older who has attempted or committed first degree intentional homicide or has committed first degree reckless or second degree intentional homicide.

**13. Alternate Care Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-311,700	0.00	-38,600	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-311,700</b>	<b>0.00</b>	<b>-38,600</b>	<b>0.00</b>

The Governor recommends reducing funding for the juvenile alternate care appropriation to reflect a projected decrease in the juvenile correctional population. This appropriation pays for placements made to residential care centers, group homes, foster care, treatment foster care and special care facilities.

**14. Mendota Juvenile Treatment Center Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	249,200	0.00	316,700	0.00	249,200	0.00	316,700	0.00
TOTAL	249,200	0.00	316,700	0.00	249,200	0.00	316,700	0.00

The Governor recommends increasing funding for the contract between the department's Division of Juvenile Corrections and the Department of Health and Family Services. This contract covers the costs of mental health treatment for juvenile males at the Mendota Juvenile Treatment Center.

**15. Youth Diversion**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-380,000	0.00	-380,000	0.00
PR-S	0	0.00	0	0.00	-1,119,700	-0.50	-1,119,700	-0.50
TOTAL	0	0.00	0	0.00	-1,499,700	-0.50	-1,499,700	-0.50

The Governor recommends transferring the Youth Diversion program to the Office of Justice Assistance. Counties will benefit from the experience of the Office of Justice Assistance in administering grants and allow them to take a more comprehensive approach to delinquency prevention and intervention. See Department of Administration, Item #9.

**16. Attorney Consolidation**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	0	-6.50
PR-O	0	0.00	0	0.00	0	0.00	0	-0.30
TOTAL	0	0.00	0	0.00	0	0.00	0	-6.80

The Governor recommends improving the provision of state legal services by consolidating attorneys and legal support staff under the secretary of the Department of Administration on July 1, 2008. The Department of Administration secretary will determine the assignment of attorneys to individual agencies. To achieve this, the Governor recommends transferring 7.8 FTE positions to the Department of Administration. The Governor further recommends retaining the funding associated with these positions in the department to purchase legal services from the Department of Administration. In addition, 1.0 FTE unclassified position is created to provide general counsel services. See Department of Administration, Item #2.

**17. Penalty Surcharge Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-150,200	0.00	0	0.00
TOTAL	0	0.00	0	0.00	-150,200	0.00	0	0.00

The Governor recommends adjusting the distribution of revenue from the penalty surcharge administered by the Department of Justice to reflect current projections. See Department of Justice, Item #9.

**18. Realignment**

The Governor recommends transferring position salary and nonsalary funds to accommodate minor realignments that have occurred within the department.

**19. Revenue Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	1,883,400	0.00	2,174,700	0.00	1,883,400	0.00	2,174,700	0.00
PR-S	1,151,000	0.00	1,311,100	0.00	1,151,000	0.00	1,311,100	0.00
SEG-O	2,600	0.00	1,200	0.00	2,600	0.00	1,200	0.00
TOTAL	3,037,000	0.00	3,487,000	0.00	3,037,000	0.00	3,487,000	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding.

**20. Fuel and Utility Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,634,300	0.00	4,741,400	0.00
TOTAL	0	0.00	0	0.00	3,634,300	0.00	4,741,400	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

**21. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	439,100	0.00	-493,500	0.00
PR-S	0	0.00	0	0.00	22,600	0.00	291,500	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>461,700</b>	<b>0.00</b>	<b>-202,000</b>	<b>0.00</b>

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

**22. Nonstandard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	16,103,800	0.00	20,198,900	0.00	24,328,500	0.00	30,621,800	0.00
PR-O	-237,600	0.00	-185,100	0.00	-236,300	0.00	-183,300	0.00
PR-S	8,700	0.00	15,200	0.00	8,700	0.00	15,200	0.00
<b>TOTAL</b>	<b>15,874,900</b>	<b>0.00</b>	<b>20,029,000</b>	<b>0.00</b>	<b>24,100,900</b>	<b>0.00</b>	<b>30,453,700</b>	<b>0.00</b>

The Governor recommends adjusting the department's budget for food and variable nonfood costs associated with adult and juvenile correctional facilities, contract beds, and ongoing rent costs.

**23. Restore Power Plant Positions**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	20.25	0	20.25	0	20.25	0	20.25
PR-O	0	5.00	0	5.00	0	5.00	0	5.00
PR-S	0	19.00	0	19.00	0	19.00	0	19.00
<b>TOTAL</b>	<b>0</b>	<b>44.25</b>	<b>0</b>	<b>44.25</b>	<b>0</b>	<b>44.25</b>	<b>0</b>	<b>44.25</b>

The Governor recommends restoring position authority needed for continued operation of state-owned power and wastewater treatment plants.

**24. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	83,624,700	0.00	83,497,100	-5.00	83,624,700	0.00	83,497,100	-5.00
PR-O	5,463,300	0.00	5,457,900	-1.00	5,463,300	0.00	5,457,900	-1.00
PR-S	1,949,000	-4.25	1,862,900	-5.00	1,949,000	-4.25	1,862,900	-5.00
SEG-O	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
<b>TOTAL</b>	<b>91,042,000</b>	<b>-4.25</b>	<b>90,822,900</b>	<b>-11.00</b>	<b>91,042,000</b>	<b>-4.25</b>	<b>90,822,900</b>	<b>-11.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$9,063,400 in each year); (b) removal of noncontinuing elements from the base (-\$310,900 and -4.25 FTE positions in FY08 and -\$548,000 and -11.0 FTE positions in FY09); (c) full funding of continuing position salaries and fringe benefits (\$65,516,600 in each year); (d) reclassifications and semiautomatic pay progression (\$3,400 in each year); (e) overtime (\$26,566,900 in FY08 and \$26,584,900 in FY09); (f) night and weekend differential pay (\$8,329,400 in each year); and (g) minor transfers within the same alpha appropriation.

**ITEMS NOT APPROVED**

The following requests are not included in the Governor's budget recommendations for the Department of Corrections.

Decision Item	Source of Funds	FY08		FY09	
		Dollars	Positions	Dollars	Positions
25. Chapter 980 Staff	GPR	192,800	3.00	233,500	3.00
<b>TOTAL OF ITEMS NOT APPROVED</b>	<b>GPR</b>	<b>192,800</b>	<b>3.00</b>	<b>233,500</b>	<b>3.00</b>