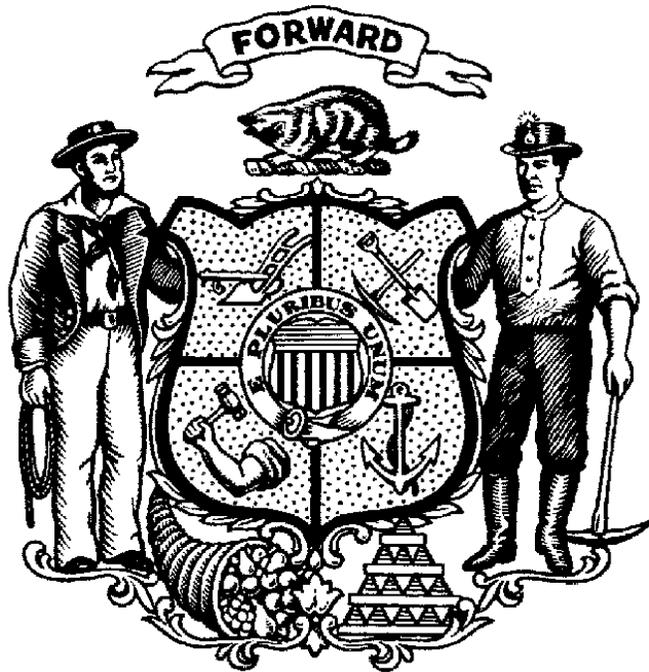


# State of Wisconsin

## Department of Corrections



Agency Budget Request  
2013 – 2015 Biennium  
September 17, 2012

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**Scott Walker**  
Governor

**Gary H. Hamblin**  
Secretary



**State of Wisconsin**  
**Department of Corrections**

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September 13, 2012

Mike Huebsch, Secretary  
Department of Administration  
101 East Wilson Street  
Madison, WI 53707-7864

Dear Secretary Huebsch:

I am pleased to submit the Department of Corrections' 2013-15 biennial budget request. In recognition of Governor Walker's leadership in returning Wisconsin to fiscal sustainability, the Department's request is largely a cost-to-continue budget.

On an all-funds basis, the Department's request has an increase of \$21 million, reflecting a 0.83% increase over base year doubled. This increase is mainly to support current operations in our institutions and previously made funding commitments. These commitments include full funding of salaries and fringe, food and medical costs, services required for offenders released to the community, treatment and monitoring of offenders with 2nd or 3rd OWI convictions, management of sex offenders and mandated mental health improvements in the adult female system.

Our request also includes costs associated with the expanding responsibility of GPS monitoring services over domestic violence offenders.

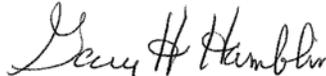
During the current biennium, the Department recognized the population decline in the state's juvenile correctional facilities and closed two juvenile correctional institutions. The Department established a new Copper Lake School for Girls on the existing grounds of the Lincoln Hills Juvenile Institution in Irma. The closure of two institutions resulted in the reduction of our inherited deficit for juvenile corrections by more than \$6 million. As a result of this change and other cost avoidance, the Department proposes a decrease in the daily rate charged to counties for youths placed in juvenile correctional institutions for FY14 from the current rate of \$289 to a rate of \$285 and a modest increase to \$291 for FY15. These rates address the existing deficit in the juvenile program revenue funding by incorporating a statutory deficit reduction fee of \$17.

Public safety is the foundation of our Department's mission, and we are actively pursuing ways to reduce recidivism in the criminal justice system. The Department is continuing to implement a comprehensive plan which provides reentry services for offenders prior to their release from prison in order to improve their transition and reintegration back into their communities and improve safety of those communities. The Department is focusing on setting consistent standards, analyzing existing programs to determine if they are effective in reducing recidivism and making programming changes to improve outcomes.

During FY 12, the Department took significant steps to address long-standing fiscal issues. Restoration of the department's ability to manage overtime through the implementation of Act 10 and complementary changes in department policies and practices resulted in savings in overtime costs. Overall, the Department finished FY 12 \$4 million under budget. Additionally, we were able to avoid drawing \$1.8 million held in reserve by the Joint Committee on Finance. Our request for full funding for the 27th pay period and fringe benefits was \$15 million below original estimates. With these successes clearly in mind, the enclosed budget request is consistent with our mission of safety and security for our staff and the citizens and visitors to our great state.

I look forward to working with you and your staff as you develop the Governor's 2013-15 biennial budget.

Sincerely,

  
Gary H. Hamblin  
Secretary

## **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 parole for prisoners who have committed felonies.

The department manages 18 correctional institutions, 2 holds facilities and 16 correctional centers for adults and 2 schools for juveniles. The department provides health services, education, employment training and other offender programming for incarcerated offenders; administers the probation, parole and extended supervision program; assigns inmate security levels; directs the placement and movement of offenders throughout the system; administers the State of Wisconsin's Sex Offender Registry program, operates a 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 and Corrective Sanction Programs, which offer 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**

### **Departmental Goals**

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.

**2011 AND 2012 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2011</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Actual 2012</b>
1.	Based upon a capacity of 1 staff to 13 inmates, maintain a minimum enrollment of 85% in FY09, 86% in FY10 and 87% in FY11 in the following educational programs: adult basic education, vocational certified and other educational programs..	4,828 inmates	5,130 inmates	4,876 inmates	4,839 inmates
1.	Maintain a minimum enrollment of 80% in FY09 and FY10 and 81% in FY11 in the following institution programs: Cognitive Group Interventions, Anger Management, Domestic Violence, Alcohol and Drug Abuse Treatment, and Sex Offender Treatment	7,082 inmates	6,456 inmates	7,152 inmates	6,119 inmates
1.	Increase the percentage of individuals who pay the required sex offender registration fees.	39.7%	35.4%	40.7%	38.7%
1.	Complete implementation of the Division of Community Corrections and Inmate Accounting modules of the Wisconsin Integrated Corrections System.	Inmate Accounting implementation completed end of fiscal year	Resources were diverted to focus on DNA collection tracking, COMPAS – WICS integration, production maintenance, and statute clean up within WICS. Inmate accounting is planned to start during the current bi-annual period.	Community Corrections implementation completed end of fiscal year	The Community Corrections (DCC) court ordered payments module was implemented on May 5, 2012. This included all financial functions for DCC, a new graphical user interface and software maintenance. Conversion from the current financial system is planned by March of 2013.

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2011</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Actual 2012</b>
3.	Increase the number of community juvenile sex offender treatment providers contracted to provide reentry services in Milwaukee, Racine and Dane counties to nine, a four-fold increase, by FY11.	9 providers	NA -- The Department does not need to add providers due to decreasing population	NA -- The Department does not need to add providers due to decreasing population	NA -- The Department does not need to add providers due to decreasing population
3.	Increase by 2% the number of youth referred to the Division of Juvenile Corrections Employment Program that obtain employment.	45%	NA -- the Department no longer has an employment program	NA -- the Department no longer has an employment program	NA -- the Department no longer has an employment program
3.	Increase by 2% the number of youth who demonstrate progress in math and reading levels as measured by standardized tests. Only youth enrolled in a Division of Juvenile Corrections school for at least six months will be included in this calculation.	Math 64%* Reading 62%	Math 70% Reading 76%	Math 66% Reading 64%	Math 65% Reading 67%

**2013, 2014 AND 2015 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2013</b>	<b>Goal 2014</b>	<b>Goal 2015</b>
1.	Based upon a capacity of 1 staff to 13 inmates, maintain a minimum enrollment of 85% in FY13, 86% in FY14 and 87% in FY15 in the following educational programs: adult basic education, vocational certified and other educational programs.	4,924 inmates	4,973 inmates	5,023 inmates
1.	Maintain a minimum enrollment of 80% in FY13 and FY14 and 81% in FY15 in the following institution programs: Cognitive Group Interventions, Anger Management, Domestic Violence, Alcohol and Drug Abuse Treatment, and Sex Offender Treatment.	6,288 inmates*	6,602 inmates	6,675 inmates
1.	Increase the percentage of individuals who pay the required sex offender registration fees.	40%*	41%	42%
3.	Increase by 2% the number of youth who demonstrate progress in math and reading levels as measured by standardized tests. Only youth enrolled in a Division of Juvenile Corrections school for at least six months will be included in this calculation.	Math 68%* Reading 66%	NA	NA
3.	Increase school credits earned per youth.*	New measure, no base currently established to be able to set a goal.	New measure, no base currently established to be able to set a goal.	New measure, no base currently established to be able to set a goal.
3.	Increase accountability in service provider contacts.*.	Does not have a numeric standard to base progress on. Improving contract structure for service providers to ensure they	Does not have a numeric standard to base progress on. Improving contract structure for service providers to ensure they	Does not have a numeric standard to base progress on. Improving contract structure for service providers to ensure they

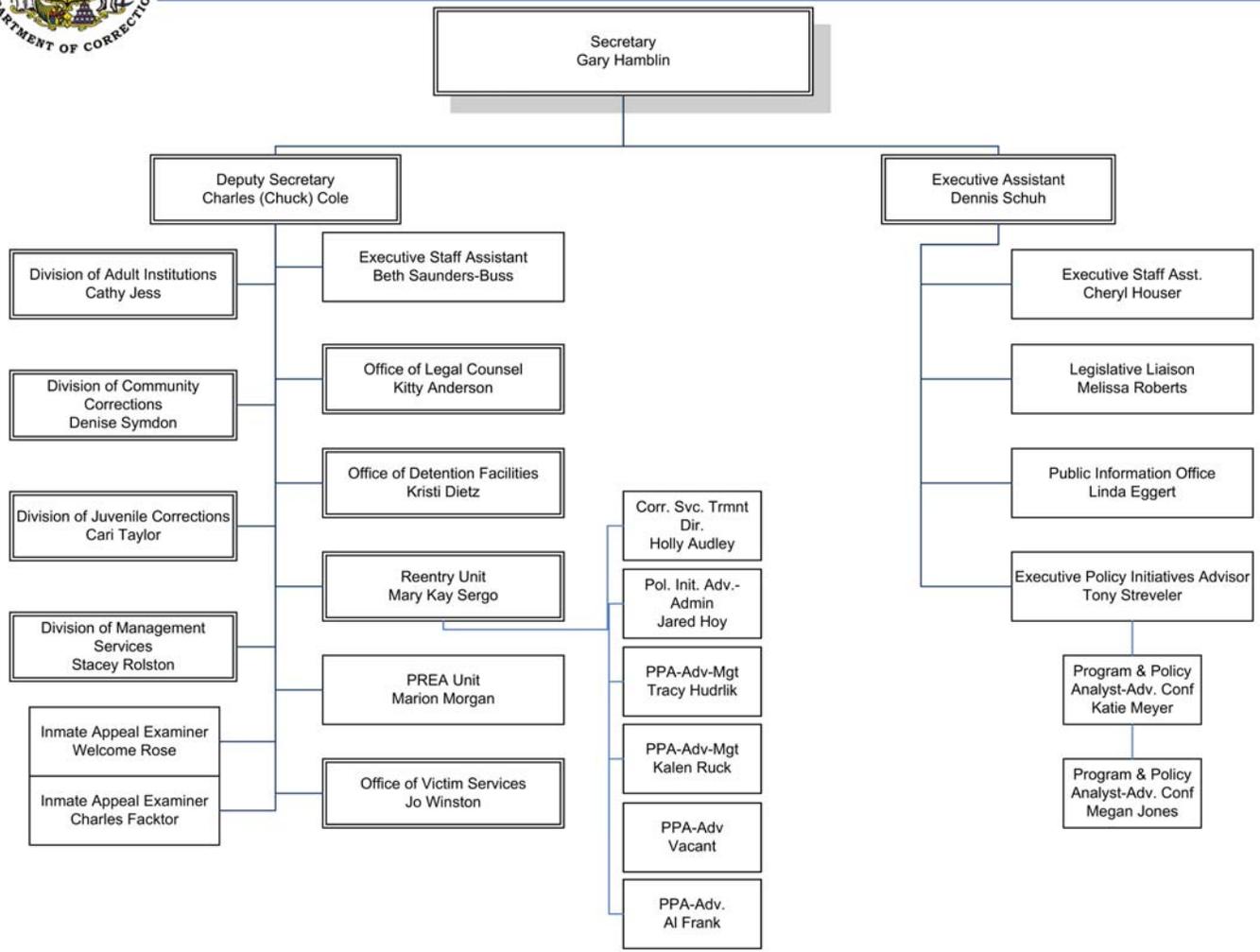
Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
		meet all required program and administrative standards.	meet all required program and administrative standards.	meet all required program and administrative standards.
3.	Provide increased reporting available to county partners.*	Currently no reporting readily available to counties. The goal is to provide detailed reports for each county on: no. of commitments, average length of stay, commitment offenses, youth progress, and youth on state supervision.	Currently no reporting readily available to counties. The goal is to provide detailed reports for each county on: no. of commitments, average length of stay, commitment offenses, youth progress, and youth on state supervision.	Currently no reporting readily available to counties. The goal is to provide detailed reports for each county on: no. of commitments, average length of stay, commitment offenses, youth progress, and youth on state supervision.

\*New Goal



# Department of Corrections Organizational Chart

Updated June 2012



# Agency Total by Fund Source

Department of Corrections

13-15 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	\$31,344,968	\$31,049,600	\$31,049,600	\$31,049,600	0.00	0.00	\$62,099,200	\$62,099,200	\$0	0.0%
GPR	L	\$82,482,780	\$97,105,100	\$97,105,100	\$97,105,100	0.00	0.00	\$194,210,200	\$194,210,200	\$0	0.0%
GPR	S	\$967,962,694	\$1,030,027,900	\$1,037,084,700	\$1,047,589,100	9,677.97	9,689.22	\$2,060,055,800	\$2,084,673,800	\$24,618,000	1.2%
<b>Total</b>		\$1,081,790,442	\$1,158,182,600	\$1,165,239,400	\$1,175,743,800	9,677.97	9,689.22	\$2,316,365,200	\$2,340,983,200	\$24,618,000	1.1%
PR	A	\$4,983,121	\$7,125,100	\$7,527,700	\$7,597,400	0.00	0.00	\$14,250,200	\$15,125,100	\$874,900	6.1%
PR	L	\$2,317,964	\$2,524,200	\$2,524,200	\$2,524,200	0.00	0.00	\$5,048,400	\$5,048,400	\$0	0.0%
PR	S	\$104,739,937	\$104,183,500	\$101,853,500	\$102,073,200	572.90	572.90	\$208,367,000	\$203,926,700	(\$4,440,300)	-2.1%
<b>Total</b>		\$112,041,022	\$113,832,800	\$111,905,400	\$112,194,800	572.90	572.90	\$227,665,600	\$224,100,200	(\$3,565,400)	-1.6%
PR Federal	S	\$2,449,864	\$2,590,400	\$2,589,900	\$2,589,900	0.00	0.00	\$5,180,800	\$5,179,800	(\$1,000)	0.0%
<b>Total</b>		\$2,449,864	\$2,590,400	\$2,589,900	\$2,589,900	0.00	0.00	\$5,180,800	\$5,179,800	(\$1,000)	0.0%
SEG	S	\$128,312	\$257,500	\$255,500	\$255,500	1.00	1.00	\$515,000	\$511,000	(\$4,000)	-0.8%
<b>Total</b>		\$128,312	\$257,500	\$255,500	\$255,500	1.00	1.00	\$515,000	\$511,000	(\$4,000)	-0.8%
<b>Grand Total</b>		\$1,196,409,640	\$1,274,863,300	\$1,279,990,200	\$1,290,784,000	10,251.87	10,263.12	\$2,549,726,600	\$2,570,774,200	\$21,047,600	0.8%

**Agency Total by Program**

**410 Corrections, Department of**

**13-15 Biennial Budget**

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>01 ADULT CORRECTIONAL SERVICES</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$0</b>	<b>\$1,040,200,700</b>	<b>\$1,049,087,500</b>	<b>\$1,059,718,700</b>	<b>9,657.52</b>	<b>9,668.77</b>	<b>\$2,080,401,400</b>	<b>\$2,108,806,200</b>	<b>\$28,404,800</b>	<b>1.37%</b>
A	\$0	\$31,049,600	\$31,049,600	\$31,049,600	0.00	0.00	\$62,099,200	\$62,099,200	\$0	0.00%
L	\$0	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%
S	\$0	\$1,004,265,400	\$1,013,152,200	\$1,023,783,400	9,657.52	9,668.77	\$2,008,530,800	\$2,036,935,600	\$28,404,800	1.41%
<b>PR</b>	<b>\$0</b>	<b>\$66,200,900</b>	<b>\$66,335,900</b>	<b>\$66,525,900</b>	<b>198.45</b>	<b>198.45</b>	<b>\$132,401,800</b>	<b>\$132,861,800</b>	<b>\$460,000</b>	<b>0.35%</b>
A	\$0	\$1,427,700	\$1,427,700	\$1,427,700	0.00	0.00	\$2,855,400	\$2,855,400	\$0	0.00%
S	\$0	\$64,773,200	\$64,908,200	\$65,098,200	198.45	198.45	\$129,546,400	\$130,006,400	\$460,000	0.36%
<b>SEG</b>	<b>\$0</b>	<b>\$257,500</b>	<b>\$255,500</b>	<b>\$255,500</b>	<b>1.00</b>	<b>1.00</b>	<b>\$515,000</b>	<b>\$511,000</b>	<b>(\$4,000)</b>	<b>-0.78%</b>
S	\$0	\$257,500	\$255,500	\$255,500	1.00	1.00	\$515,000	\$511,000	(\$4,000)	-0.78%
<b>Total - Non Federal</b>	<b>\$0</b>	<b>\$1,106,659,100</b>	<b>\$1,115,678,900</b>	<b>\$1,126,500,100</b>	<b>9,856.97</b>	<b>9,868.22</b>	<b>\$2,213,318,200</b>	<b>\$2,242,179,000</b>	<b>\$28,860,800</b>	<b>1.30%</b>
A	\$0	\$32,477,300	\$32,477,300	\$32,477,300	0.00	0.00	\$64,954,600	\$64,954,600	\$0	0.00%
L	\$0	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%
S	\$0	\$1,069,296,100	\$1,078,315,900	\$1,089,137,100	9,856.97	9,868.22	\$2,138,592,200	\$2,167,453,000	\$28,860,800	1.35%
<b>Federal</b>										
<b>PR</b>	<b>\$0</b>	<b>\$2,560,400</b>	<b>\$2,559,900</b>	<b>\$2,559,900</b>	<b>0.00</b>	<b>0.00</b>	<b>\$5,120,800</b>	<b>\$5,119,800</b>	<b>(\$1,000)</b>	<b>-0.02%</b>
S	\$0	\$2,560,400	\$2,559,900	\$2,559,900	0.00	0.00	\$5,120,800	\$5,119,800	(\$1,000)	-0.02%
<b>Total - Federal</b>	<b>\$0</b>	<b>\$2,560,400</b>	<b>\$2,559,900</b>	<b>\$2,559,900</b>	<b>0.00</b>	<b>0.00</b>	<b>\$5,120,800</b>	<b>\$5,119,800</b>	<b>(\$1,000)</b>	<b>-0.02%</b>
S	\$0	\$2,560,400	\$2,559,900	\$2,559,900	0.00	0.00	\$5,120,800	\$5,119,800	(\$1,000)	-0.02%

### Agency Total by Program

#### 410 Corrections, Department of

#### 13-15 Biennial Budget

PGM 01 Total	\$0	\$1,109,219,500	\$1,118,238,800	\$1,129,060,000	9,856.97	9,868.22	\$2,218,439,000	\$2,247,298,800	\$28,859,800	1.30%
<b>GPR</b>	<b>\$0</b>	<b>\$1,040,200,700</b>	<b>\$1,049,087,500</b>	<b>\$1,059,718,700</b>	<b>9,657.52</b>	<b>9,668.77</b>	<b>\$2,080,401,400</b>	<b>\$2,108,806,200</b>	<b>\$28,404,800</b>	<b>1.37%</b>
A	\$0	\$31,049,600	\$31,049,600	\$31,049,600	0.00	0.00	\$62,099,200	\$62,099,200	\$0	0.00%
L	\$0	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%
S	\$0	\$1,004,265,400	\$1,013,152,200	\$1,023,783,400	9,657.52	9,668.77	\$2,008,530,800	\$2,036,935,600	\$28,404,800	1.41%
<b>PR</b>	<b>\$0</b>	<b>\$68,761,300</b>	<b>\$68,895,800</b>	<b>\$69,085,800</b>	<b>198.45</b>	<b>198.45</b>	<b>\$137,522,600</b>	<b>\$137,981,600</b>	<b>\$459,000</b>	<b>0.33%</b>
A	\$0	\$1,427,700	\$1,427,700	\$1,427,700	0.00	0.00	\$2,855,400	\$2,855,400	\$0	0.00%
S	\$0	\$67,333,600	\$67,468,100	\$67,658,100	198.45	198.45	\$134,667,200	\$135,126,200	\$459,000	0.34%
<b>SEG</b>	<b>\$0</b>	<b>\$257,500</b>	<b>\$255,500</b>	<b>\$255,500</b>	<b>1.00</b>	<b>1.00</b>	<b>\$515,000</b>	<b>\$511,000</b>	<b>(\$4,000)</b>	<b>-0.78%</b>
S	\$0	\$257,500	\$255,500	\$255,500	1.00	1.00	\$515,000	\$511,000	(\$4,000)	-0.78%
<b>TOTAL 01</b>	<b>\$0</b>	<b>\$1,109,219,500</b>	<b>\$1,118,238,800</b>	<b>\$1,129,060,000</b>	<b>9,856.97</b>	<b>9,868.22</b>	<b>\$2,218,439,000</b>	<b>\$2,247,298,800</b>	<b>\$28,859,800</b>	<b>1.30%</b>
A	\$0	\$32,477,300	\$32,477,300	\$32,477,300	0.00	0.00	\$64,954,600	\$64,954,600	\$0	0.00%
L	\$0	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%
S	\$0	\$1,071,856,500	\$1,080,875,800	\$1,091,697,000	9,856.97	9,868.22	\$2,143,713,000	\$2,172,572,800	\$28,859,800	1.35%

**Agency Total by Program**

**410 Corrections, Department of**

**13-15 Biennial Budget**

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>02 PAROLE COMMISSION</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$0</b>	<b>\$1,096,400</b>	<b>\$1,098,600</b>	<b>\$1,098,600</b>	<b>13.00</b>	<b>13.00</b>	<b>\$2,192,800</b>	<b>\$2,197,200</b>	<b>\$4,400</b>	<b>0.20%</b>
S	\$0	\$1,096,400	\$1,098,600	\$1,098,600	13.00	13.00	\$2,192,800	\$2,197,200	\$4,400	0.20%
<b>Total - Non Federal</b>	<b>\$0</b>	<b>\$1,096,400</b>	<b>\$1,098,600</b>	<b>\$1,098,600</b>	<b>13.00</b>	<b>13.00</b>	<b>\$2,192,800</b>	<b>\$2,197,200</b>	<b>\$4,400</b>	<b>0.20%</b>
S	\$0	\$1,096,400	\$1,098,600	\$1,098,600	13.00	13.00	\$2,192,800	\$2,197,200	\$4,400	0.20%
<b>PGM 02 Total</b>	<b>\$0</b>	<b>\$1,096,400</b>	<b>\$1,098,600</b>	<b>\$1,098,600</b>	<b>13.00</b>	<b>13.00</b>	<b>\$2,192,800</b>	<b>\$2,197,200</b>	<b>\$4,400</b>	<b>0.20%</b>
<b>GPR</b>	<b>\$0</b>	<b>\$1,096,400</b>	<b>\$1,098,600</b>	<b>\$1,098,600</b>	<b>13.00</b>	<b>13.00</b>	<b>\$2,192,800</b>	<b>\$2,197,200</b>	<b>\$4,400</b>	<b>0.20%</b>
S	\$0	\$1,096,400	\$1,098,600	\$1,098,600	13.00	13.00	\$2,192,800	\$2,197,200	\$4,400	0.20%
<b>TOTAL 02</b>	<b>\$0</b>	<b>\$1,096,400</b>	<b>\$1,098,600</b>	<b>\$1,098,600</b>	<b>13.00</b>	<b>13.00</b>	<b>\$2,192,800</b>	<b>\$2,197,200</b>	<b>\$4,400</b>	<b>0.20%</b>
S	\$0	\$1,096,400	\$1,098,600	\$1,098,600	13.00	13.00	\$2,192,800	\$2,197,200	\$4,400	0.20%

# Agency Total by Program

## 410 Corrections, Department of

## 13-15 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>03 JUVENILE CORRECTIONAL SERVICES</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$0</b>	<b>\$116,885,500</b>	<b>\$115,053,300</b>	<b>\$114,926,500</b>	<b>7.45</b>	<b>7.45</b>	<b>\$233,771,000</b>	<b>\$229,979,800</b>	<b>(\$3,791,200)</b>	<b>-1.62%</b>
L	\$0	\$92,219,400	\$92,219,400	\$92,219,400	0.00	0.00	\$184,438,800	\$184,438,800	\$0	0.00%
S	\$0	\$24,666,100	\$22,833,900	\$22,707,100	7.45	7.45	\$49,332,200	\$45,541,000	(\$3,791,200)	-7.69%
<b>PR</b>	<b>\$0</b>	<b>\$47,631,900</b>	<b>\$45,569,500</b>	<b>\$45,668,900</b>	<b>374.45</b>	<b>374.45</b>	<b>\$95,263,800</b>	<b>\$91,238,400</b>	<b>(\$4,025,400)</b>	<b>-4.23%</b>
A	\$0	\$5,697,400	\$6,100,000	\$6,169,700	0.00	0.00	\$11,394,800	\$12,269,700	\$874,900	7.68%
L	\$0	\$2,524,200	\$2,524,200	\$2,524,200	0.00	0.00	\$5,048,400	\$5,048,400	\$0	0.00%
S	\$0	\$39,410,300	\$36,945,300	\$36,975,000	374.45	374.45	\$78,820,600	\$73,920,300	(\$4,900,300)	-6.22%
<b>Total - Non Federal</b>	<b>\$0</b>	<b>\$164,517,400</b>	<b>\$160,622,800</b>	<b>\$160,595,400</b>	<b>381.90</b>	<b>381.90</b>	<b>\$329,034,800</b>	<b>\$321,218,200</b>	<b>(\$7,816,600)</b>	<b>-2.38%</b>
A	\$0	\$5,697,400	\$6,100,000	\$6,169,700	0.00	0.00	\$11,394,800	\$12,269,700	\$874,900	7.68%
L	\$0	\$94,743,600	\$94,743,600	\$94,743,600	0.00	0.00	\$189,487,200	\$189,487,200	\$0	0.00%
S	\$0	\$64,076,400	\$59,779,200	\$59,682,100	381.90	381.90	\$128,152,800	\$119,461,300	(\$8,691,500)	-6.78%
<b>Federal</b>										
<b>PR</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>0.00%</b>
S	\$0	\$30,000	\$30,000	\$30,000	0.00	0.00	\$60,000	\$60,000	\$0	0.00%
<b>Total - Federal</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>0.00%</b>
S	\$0	\$30,000	\$30,000	\$30,000	0.00	0.00	\$60,000	\$60,000	\$0	0.00%
<b>PGM 03 Total</b>	<b>\$0</b>	<b>\$164,547,400</b>	<b>\$160,652,800</b>	<b>\$160,625,400</b>	<b>381.90</b>	<b>381.90</b>	<b>\$329,094,800</b>	<b>\$321,278,200</b>	<b>(\$7,816,600)</b>	<b>-2.38%</b>

## Agency Total by Program

### 410 Corrections, Department of

### 13-15 Biennial Budget

<b>GPR</b>		<b>\$0</b>	<b>\$116,885,500</b>	<b>\$115,053,300</b>	<b>\$114,926,500</b>	<b>7.45</b>	<b>7.45</b>	<b>\$233,771,000</b>	<b>\$229,979,800</b>	<b>(\$3,791,200)</b>	<b>-1.62%</b>
	L	\$0	\$92,219,400	\$92,219,400	\$92,219,400	0.00	0.00	\$184,438,800	\$184,438,800	\$0	0.00%
	S	\$0	\$24,666,100	\$22,833,900	\$22,707,100	7.45	7.45	\$49,332,200	\$45,541,000	(\$3,791,200)	-7.69%
<b>PR</b>		<b>\$0</b>	<b>\$47,661,900</b>	<b>\$45,599,500</b>	<b>\$45,698,900</b>	<b>374.45</b>	<b>374.45</b>	<b>\$95,323,800</b>	<b>\$91,298,400</b>	<b>(\$4,025,400)</b>	<b>-4.22%</b>
	A	\$0	\$5,697,400	\$6,100,000	\$6,169,700	0.00	0.00	\$11,394,800	\$12,269,700	\$874,900	7.68%
	L	\$0	\$2,524,200	\$2,524,200	\$2,524,200	0.00	0.00	\$5,048,400	\$5,048,400	\$0	-6.21%
	S	\$0	\$39,440,300	\$36,975,300	\$37,005,000	374.45	374.45	\$78,880,600	\$73,980,300	(\$4,900,300)	-6.21%
<b>TOTAL 03</b>		<b>\$0</b>	<b>\$164,547,400</b>	<b>\$160,652,800</b>	<b>\$160,625,400</b>	<b>381.90</b>	<b>381.90</b>	<b>\$329,094,800</b>	<b>\$321,278,200</b>	<b>(\$7,816,600)</b>	<b>-2.38%</b>
	A	\$0	\$5,697,400	\$6,100,000	\$6,169,700	0.00	0.00	\$11,394,800	\$12,269,700	\$874,900	7.68%
	L	\$0	\$94,743,600	\$94,743,600	\$94,743,600	0.00	0.00	\$189,487,200	\$189,487,200	\$0	0.00%
	S	\$0	\$64,106,400	\$59,809,200	\$59,712,100	381.90	381.90	\$128,212,800	\$119,521,300	(\$8,691,500)	-6.78%
<b>Agency Total</b>		<b>\$0</b>	<b>\$1,274,863,300</b>	<b>\$1,279,990,200</b>	<b>\$1,290,784,000</b>	<b>10,251.87</b>	<b>10,263.12</b>	<b>\$2,549,726,600</b>	<b>\$2,570,774,200</b>	<b>\$21,047,600</b>	<b>0.83%</b>

# Agency Total by Decision Item

Department of Corrections

13-15 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,274,863,300	\$1,274,863,300	10,254.37	10,254.37
3001 Turnover Reduction	(\$11,324,500)	(\$11,324,500)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$920,400)	(\$920,400)	(16.00)	(16.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$48,862,300)	(\$48,862,300)	0.00	0.00
3007 Overtime	\$39,006,400	\$39,006,400	0.00	0.00
3008 Night and Weekend Differential Pay	\$8,662,600	\$8,662,600	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
3500 Permanent GPR Reductions	(\$14,383,300)	(\$14,283,700)	(14.00)	(14.00)
4502 Food	\$8,268,900	\$8,849,600	0.00	0.00
4503 Rent	\$184,200	\$585,800	0.00	0.00
4510 Variable Non-Food	\$19,159,400	\$19,159,400	0.00	0.00
4513 Variable Non-Food Health	\$2,672,000	\$5,322,200	0.00	0.00
4514 Full Funding - Contract Beds	(\$757,400)	\$4,615,700	0.00	0.00
5000 Program Revenue Reestimates	\$872,900	\$1,008,500	0.00	0.00
5100 Reorganization	\$0	\$0	0.00	0.00
5101 Realignment	\$0	\$0	0.00	0.00
5500 Interstate Compact Application Fee	\$33,800	\$33,800	0.00	0.00
5503 GPS Tracking Population Reestimate	\$2,651,000	\$4,358,400	27.50	38.75
5900 EAS Risk Management Premiums	\$93,000	\$0	0.00	0.00
5901 Serious Juvenile Offender Reestimate	\$27,500	(\$99,600)	0.00	0.00

# Agency Total by Decision Item

Department of Corrections

13-15 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5902 MJTC Reestimate	(\$256,900)	(\$191,200)	0.00	0.00
<b>TOTAL</b>	<b>\$1,279,990,200</b>	<b>\$1,290,784,000</b>	<b>10,251.87</b>	<b>10,263.12</b>

# GPR Earned

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services

DATE September 17, 2012

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Telephone Revenues	\$1,509,300	\$1,510,000	\$1,510,000	\$1,510,000
RYOCF Milk Program	\$172,700	\$0	\$0	\$0
Prior Year GPR Refunds/Other Misc	\$340,200	\$340,000	\$340,000	\$340,000
PR Lapses	\$1,426,000	\$2,022,400	\$1,281,600	\$1,240,000
<b>Total</b>	<b>\$3,448,200</b>	<b>\$3,872,400</b>	<b>\$3,131,600</b>	<b>\$3,090,000</b>

# GPR Earned

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
DATE	September 17, 2012	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Prior Year GPR Refunds	\$13,300	\$0	\$0	\$0
Milk Program	\$482,100	\$480,000	\$480,000	\$480,000
PR Lapses	\$819,600	\$423,800	\$582,500	\$624,100
<b>Total</b>	<b>\$1,315,000</b>	<b>\$903,800</b>	<b>\$1,062,500</b>	<b>\$1,104,100</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Victim notification

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$60,300	\$60,300	\$60,300
Program Revenue Collected	\$511,900	\$682,300	\$682,300	\$682,300
<b>Total Revenue</b>	<b>\$511,900</b>	<b>\$742,600</b>	<b>\$742,600</b>	<b>\$742,600</b>
<b>Expenditures</b>	<b>\$451,600</b>	<b>\$682,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$682,300	\$682,300
<b>Total Expenditures</b>	<b>\$451,600</b>	<b>\$682,300</b>	<b>\$682,300</b>	<b>\$682,300</b>
<b>Closing Balance</b>	<b>\$60,300</b>	<b>\$60,300</b>	<b>\$60,300</b>	<b>\$60,300</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	22	Waupun central warehouse

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$512,700)</b>	<b>\$194,100</b>	<b>\$184,300</b>	<b>\$159,300</b>
Program Revenue Collected	\$7,890,000	\$7,500,000	\$7,875,000	\$8,000,000
Lapse	(\$34,800)	(\$34,800)	\$0	\$0
<b>Total Revenue</b>	<b>\$7,342,500</b>	<b>\$7,659,300</b>	<b>\$8,059,300</b>	<b>\$8,159,300</b>
<b>Expenditures</b>	<b>\$7,148,400</b>	<b>\$7,475,000</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$7,400	\$14,400
Wisconsin Retirement System	\$0	\$0	\$100	\$100
4503 Rent	\$0	\$0	(\$300)	(\$100)
5101 Realignment	\$0	\$0	(\$187,800)	(\$187,800)
Municipal Services Reserve	\$0	\$0	\$4,200	\$4,200
Compensation Reserve	\$0	\$0	\$8,400	\$16,900
3008 Night and Weekend Differential Pay	\$0	\$0	\$300	\$300
5000 Program Revenue Reestimates	\$0	\$0	(\$1,558,200)	(\$1,573,900)
2000 Adjusted Base Funding Level	\$0	\$0	\$9,554,600	\$9,554,600

3007 Overtime	\$0	\$0	\$12,500	\$12,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$24,000	\$24,000
PR Cash Lapse	\$0	\$0	\$34,800	\$34,800
<b>Total Expenditures</b>	<b>\$7,148,400</b>	<b>\$7,475,000</b>	<b>\$7,900,000</b>	<b>\$7,900,000</b>
<b><u>Closing Balance</u></b>	<b>\$194,100</b>	<b>\$184,300</b>	<b>\$159,300</b>	<b>\$259,300</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	24	Home detention services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$15,800</b>	<b>\$47,500</b>	<b>\$140,700</b>	<b>\$75,400</b>
Program Revenue Collected	\$266,900	\$266,900	\$266,900	\$266,900
Lapse	(\$25,500)	(\$25,500)	\$0	\$0
<b>Total Revenue</b>	<b>\$257,200</b>	<b>\$288,900</b>	<b>\$407,600</b>	<b>\$342,300</b>
<b>Expenditures</b>	<b>\$209,700</b>	<b>\$148,200</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$5,400	\$10,900
PR Cash Lapse	\$0	\$0	\$25,500	\$25,500
Appropriation Adjustment	\$0	\$0	(\$76,900)	(\$77,000)
Health Insurance Reserves	\$0	\$0	\$4,600	\$9,000
4503 Rent	\$0	\$0	(\$900)	(\$600)
3008 Night and Weekend Differential Pay	\$0	\$0	\$3,700	\$3,700
2000 Adjusted Base Funding Level	\$0	\$0	\$424,700	\$424,700
3007 Overtime	\$0	\$0	\$3,700	\$3,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$57,600)	(\$57,600)

<b>Total Expenditures</b>	<b>\$209,700</b>	<b>\$148,200</b>	<b>\$332,200</b>	<b>\$342,300</b>
<b><u>Closing Balance</u></b>	<b>\$47,500</b>	<b>\$140,700</b>	<b>\$75,400</b>	<b>\$0</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	27	GPS devices-restraining orders

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$69,300
Program Revenue Collected	\$0	\$0	\$82,800	\$124,200
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,800</b>	<b>\$193,500</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
5503 GPS Tracking Population Reestimate	\$0	\$0	\$13,500	\$96,600
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,500</b>	<b>\$96,600</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,300</b>	<b>\$96,900</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	29	Prison industries principal repayment, interest and rebates

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Program Revenue Collected	\$87,000	\$91,400	\$91,400	\$91,400
<b>Total Revenue</b>	<b>\$87,000</b>	<b>\$91,400</b>	<b>\$91,400</b>	<b>\$91,400</b>
<b>Expenditures</b>	<b>\$87,000</b>	<b>\$91,400</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$91,400	\$91,400
<b>Total Expenditures</b>	<b>\$87,000</b>	<b>\$91,400</b>	<b>\$91,400</b>	<b>\$91,400</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	30	Canteen operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$16,600</b>	<b>\$7,900</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue Collected	\$324,000	\$331,000	\$359,100	\$370,600
Lapse	(\$22,600)	(\$22,600)	\$0	\$0
<b>Total Revenue</b>	<b>\$318,000</b>	<b>\$316,300</b>	<b>\$359,100</b>	<b>\$370,600</b>
<b>Expenditures</b>	<b>\$310,100</b>	<b>\$316,300</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$6,400	\$12,500
2000 Adjusted Base Funding Level	\$0	\$0	\$416,400	\$416,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$3,600)	(\$3,600)
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Compensation Reserve	\$0	\$0	\$5,100	\$10,400
PR Cash Lapse	\$0	\$0	\$22,600	\$22,600
5000 Program Revenue Reestimates	\$0	\$0	(\$87,800)	(\$87,800)
<b>Total Expenditures</b>	<b>\$310,100</b>	<b>\$316,300</b>	<b>\$359,100</b>	<b>\$370,600</b>
<b>Closing Balance</b>	<b>\$7,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Correctional farms

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$1,481,800</b>	<b>\$2,884,600</b>	<b>\$2,649,600</b>	<b>\$3,299,600</b>
Program Revenue Collected	\$7,175,500	\$6,100,000	\$7,050,000	\$7,100,000
Lapse	(\$37,900)	(\$37,900)	\$0	\$0
<b>Total Revenue</b>	<b>\$8,619,400</b>	<b>\$8,946,700</b>	<b>\$9,699,600</b>	<b>\$10,399,600</b>
<b>Expenditures</b>	<b>\$5,734,800</b>	<b>\$6,297,100</b>	<b>\$0</b>	<b>\$0</b>
Municipal Services Reserve	\$0	\$0	\$3,200	\$3,200
Health Insurance Reserves	\$0	\$0	\$10,600	\$20,700
4503 Rent	\$0	\$0	\$3,100	\$3,700
3008 Night and Weekend Differential Pay	\$0	\$0	\$6,000	\$6,000
PR Cash Lapse	\$0	\$0	\$237,900	\$237,900
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Compensation Reserve	\$0	\$0	\$8,400	\$17,000
5000 Program Revenue Reestimates	\$0	\$0	\$296,800	\$277,500
2000 Adjusted Base Funding Level	\$0	\$0	\$5,794,300	\$5,794,300

5101 Realignment	\$0	\$0	\$48,700	\$48,700
3007 Overtime	\$0	\$0	\$26,000	\$26,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$35,100)	(\$35,100)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$5,734,800</b>	<b>\$6,297,100</b>	<b>\$6,400,000</b>	<b>\$6,400,000</b>
<b><u>Closing Balance</u></b>	<b>\$2,884,600</b>	<b>\$2,649,600</b>	<b>\$3,299,600</b>	<b>\$3,999,600</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	32	Operations and maintenance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$18,800</b>	<b>\$7,700</b>	<b>\$7,700</b>	<b>\$7,700</b>
Program Revenue Collected	\$438,900	\$461,300	\$472,800	\$484,600
<b>Total Revenue</b>	<b>\$457,700</b>	<b>\$469,000</b>	<b>\$480,500</b>	<b>\$492,300</b>
<b>Expenditures</b>	<b>\$450,000</b>	<b>\$461,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$461,300	\$461,300
4503 Rent	\$0	\$0	\$11,500	\$23,300
<b>Total Expenditures</b>	<b>\$450,000</b>	<b>\$461,300</b>	<b>\$472,800</b>	<b>\$484,600</b>
<b>Closing Balance</b>	<b>\$7,700</b>	<b>\$7,700</b>	<b>\$7,700</b>	<b>\$7,700</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	33	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$31,700</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$34,700</b>
Program Revenue Collected	\$45,000	\$5,600	\$5,600	\$5,600
<b>Total Revenue</b>	<b>\$76,700</b>	<b>\$43,100</b>	<b>\$43,100</b>	<b>\$40,300</b>
<b>Expenditures</b>	<b>\$39,200</b>	<b>\$5,600</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$33,400	\$33,400
Appropriation Adjustment	\$0	\$0	(\$25,000)	(\$25,000)
<b>Total Expenditures</b>	<b>\$39,200</b>	<b>\$5,600</b>	<b>\$8,400</b>	<b>\$8,400</b>
<b>Closing Balance</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$34,700</b>	<b>\$31,900</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	34	Prison industries

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$7,939,000)</b>	<b>(\$4,330,900)</b>	<b>(\$2,580,900)</b>	<b>(\$1,780,900)</b>
Program Revenue Collected	\$20,099,800	\$18,500,000	\$18,300,000	\$18,500,000
<b>Total Revenue</b>	<b>\$12,160,800</b>	<b>\$14,169,100</b>	<b>\$15,719,100</b>	<b>\$16,719,100</b>
<b>Expenditures</b>	<b>\$16,491,700</b>	<b>\$16,750,000</b>	<b>\$0</b>	<b>\$0</b>
Wisconsin Retirement System	\$0	\$0	\$700	\$1,300
Compensation Reserve	\$0	\$0	\$92,700	\$187,500
3008 Night and Weekend Differential Pay	\$0	\$0	\$7,500	\$7,500
5101 Realignment	\$0	\$0	(\$276,600)	(\$276,600)
Municipal Services Reserve	\$0	\$0	\$21,300	\$21,300
Health Insurance Reserves	\$0	\$0	\$94,300	\$183,900
5000 Program Revenue Reestimates	\$0	\$0	\$2,339,300	\$2,449,100
2000 Adjusted Base Funding Level	\$0	\$0	\$15,569,200	\$15,569,200
3001 Turnover Reduction	\$0	\$0	(\$126,800)	(\$126,800)
4503 Rent	\$0	\$0	(\$17,400)	(\$12,200)

5100 Reorganization	\$0	\$0	\$0	\$0
3007 Overtime	\$0	\$0	\$108,200	\$108,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$312,400)	(\$312,400)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$16,491,700</b>	<b>\$16,750,000</b>	<b>\$17,500,000</b>	<b>\$17,800,000</b>
<b><u>Closing Balance</u></b>	<b>(\$4,330,900)</b>	<b>(\$2,580,900)</b>	<b>(\$1,780,900)</b>	<b>(\$1,080,900)</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	35	Central generating plant

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$1,670,700</b>	<b>\$1,936,100</b>	<b>\$1,187,700</b>	<b>\$379,500</b>
Program Revenue Collected	\$4,327,100	\$4,400,000	\$4,500,000	\$4,600,000
Lapse	(\$91,300)	(\$882,100)	\$0	\$0
<b>Total Revenue</b>	<b>\$5,906,500</b>	<b>\$5,454,000</b>	<b>\$5,687,700</b>	<b>\$4,979,500</b>
<b>Expenditures</b>	<b>\$3,970,400</b>	<b>\$4,266,300</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$20,000	\$40,500
2000 Adjusted Base Funding Level	\$0	\$0	\$4,783,100	\$4,783,100
Municipal Services Reserve	\$0	\$0	\$1,800	\$1,800
Wisconsin Retirement System	\$0	\$0	\$100	\$300
Health Insurance Reserves	\$0	\$0	\$23,600	\$46,100
3008 Night and Weekend Differential Pay	\$0	\$0	\$18,900	\$18,900
3007 Overtime	\$0	\$0	\$18,900	\$18,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$51,500)	(\$51,500)
PR Cash Lapse	\$0	\$0	\$493,300	\$451,700

<b>Total Expenditures</b>	<b>\$3,970,400</b>	<b>\$4,266,300</b>	<b>\$5,308,200</b>	<b>\$5,309,800</b>
<b><u>Closing Balance</u></b>	<b>\$1,936,100</b>	<b>\$1,187,700</b>	<b>\$379,500</b>	<b>(\$330,300)</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	39	Administration of restitution

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$116,000</b>	<b>\$259,300</b>	<b>\$242,000</b>	<b>\$129,300</b>
Lapse	(\$44,600)	(\$44,600)	\$0	\$0
Program Revenue Collected	\$697,100	\$700,000	\$700,000	\$700,000
<b>Total Revenue</b>	<b>\$768,500</b>	<b>\$914,700</b>	<b>\$942,000</b>	<b>\$829,300</b>
<b>Expenditures</b>	<b>\$509,200</b>	<b>\$672,700</b>	<b>\$0</b>	<b>\$0</b>
5000 Program Revenue Reestimates	\$0	\$0	\$30,600	\$30,700
2000 Adjusted Base Funding Level	\$0	\$0	\$702,800	\$702,800
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$5,400	\$10,500
Compensation Reserve	\$0	\$0	\$10,300	\$20,800
PR Cash Lapse	\$0	\$0	\$44,600	\$44,600
4503 Rent	\$0	\$0	(\$2,200)	(\$1,300)
3008 Night and Weekend Differential Pay	\$0	\$0	\$200	\$200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$20,900	\$20,900

<b>Total Expenditures</b>	<b>\$509,200</b>	<b>\$672,700</b>	<b>\$812,700</b>	<b>\$829,300</b>
<b><u>Closing Balance</u></b>	<b>\$259,300</b>	<b>\$242,000</b>	<b>\$129,300</b>	<b>\$0</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	63	Interstate Compact App Fee

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Program Revenue Collected	\$0	\$0	\$281,700	\$281,700
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$281,700</b>	<b>\$281,700</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
5500 Interstate Compact Application Fee	\$0	\$0	\$281,700	\$281,700
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$281,700</b>	<b>\$281,700</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	66	Correctional institution enterprises; inmate activities and employment

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$2,764,100</b>	<b>\$2,031,900</b>	<b>\$1,288,200</b>	<b>\$951,300</b>
Program Revenue Collected	\$2,526,700	\$2,500,000	\$2,500,000	\$2,500,000
Lapse	(\$11,900)	(\$11,900)	\$0	\$0
<b>Total Revenue</b>	<b>\$5,278,900</b>	<b>\$4,520,000</b>	<b>\$3,788,200</b>	<b>\$3,451,300</b>
<b>Expenditures</b>	<b>\$3,247,000</b>	<b>\$3,231,800</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$1,700	\$3,300
PR Cash Lapse	\$0	\$0	\$11,900	\$11,900
Municipal Services Reserve	\$0	\$0	\$100	\$100
Compensation Reserve	\$0	\$0	\$2,700	\$5,400
2000 Adjusted Base Funding Level	\$0	\$0	\$2,829,800	\$2,829,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$9,300)	(\$9,300)
<b>Total Expenditures</b>	<b>\$3,247,000</b>	<b>\$3,231,800</b>	<b>\$2,836,900</b>	<b>\$2,841,200</b>
<b>Closing Balance</b>	<b>\$2,031,900</b>	<b>\$1,288,200</b>	<b>\$951,300</b>	<b>\$610,100</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	67	Interagency and intra-agency programs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$7,299,600</b>	<b>\$5,292,700</b>	<b>\$0</b>	<b>\$0</b>
Lapse	(\$291,100)	(\$291,100)	\$0	\$0
Program Revenue Collected	\$13,233,700	\$13,233,700	\$13,233,700	\$13,233,700
<b>Total Revenue</b>	<b>\$20,242,200</b>	<b>\$18,235,300</b>	<b>\$13,233,700</b>	<b>\$13,233,700</b>
<b>Expenditures</b>	<b>\$14,949,500</b>	<b>\$18,235,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$2,991,800	\$2,991,800
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$329,600)	(\$329,600)
Continuing Appropriation (Reserve)	\$0	\$0	\$10,307,900	\$10,225,400
Municipal Services Reserve	\$0	\$0	\$4,000	\$4,000
Health Insurance Reserves	\$0	\$0	\$46,500	\$90,600
Wisconsin Retirement System	\$0	\$0	\$300	\$500
3008 Night and Weekend Differential Pay	\$0	\$0	\$5,100	\$5,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$120,800)	(\$120,800)
Compensation Reserve	\$0	\$0	\$37,400	\$75,600

PR Cash Lapse	\$0	\$0	\$291,100	\$291,100
<b>Total Expenditures</b>	<b>\$14,949,500</b>	<b>\$18,235,300</b>	<b>\$13,233,700</b>	<b>\$13,233,700</b>
<u>Closing Balance</u>	<b>\$5,292,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	68	Interagency and intra-agency aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$29,300)</b>	<b>(\$101,900)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue Collected	\$1,049,300	\$1,182,900	\$1,070,900	\$1,070,900
<b>Total Revenue</b>	<b>\$1,020,000</b>	<b>\$1,081,000</b>	<b>\$1,070,900</b>	<b>\$1,070,900</b>
<b>Expenditures</b>	<b>\$1,121,900</b>	<b>\$1,081,000</b>	<b>\$0</b>	<b>\$0</b>
Continuing Appropriation (Reserve)	\$0	\$0	(\$356,800)	(\$356,800)
2000 Adjusted Base Funding Level	\$0	\$0	\$1,427,700	\$1,427,700
<b>Total Expenditures</b>	<b>\$1,121,900</b>	<b>\$1,081,000</b>	<b>\$1,070,900</b>	<b>\$1,070,900</b>
<b>Closing Balance</b>	<b>(\$101,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	80	Correctional officer training

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue Collected	\$1,941,500	\$2,050,800	\$2,679,500	\$2,720,400
<b>Total Revenue</b>	<b>\$1,941,600</b>	<b>\$2,050,800</b>	<b>\$2,679,500</b>	<b>\$2,720,400</b>
<b>Expenditures</b>	<b>\$1,941,600</b>	<b>\$2,050,800</b>	<b>\$0</b>	<b>\$0</b>
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Compensation Reserve	\$0	\$0	\$35,700	\$72,300
Health Insurance Reserves	\$0	\$0	\$4,400	\$8,600
5000 Program Revenue Reestimates	\$0	\$0	\$316,800	\$316,800
2000 Adjusted Base Funding Level	\$0	\$0	\$2,050,800	\$2,050,800
4503 Rent	\$0	\$0	(\$271,100)	(\$271,100)
3008 Night and Weekend Differential Pay	\$0	\$0	\$15,400	\$15,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$527,500	\$527,500
<b>Total Expenditures</b>	<b>\$1,941,600</b>	<b>\$2,050,800</b>	<b>\$2,679,500</b>	<b>\$2,720,400</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	81	Victim services and programs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue Collected	\$244,400	\$245,200	\$284,900	\$293,300
<b>Total Revenue</b>	<b>\$245,200</b>	<b>\$245,200</b>	<b>\$284,900</b>	<b>\$293,300</b>
<b>Expenditures</b>	<b>\$245,200</b>	<b>\$245,200</b>	<b>\$0</b>	<b>\$0</b>
3008 Night and Weekend Differential Pay	\$0	\$0	\$900	\$900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$30,400	\$30,400
Health Insurance Reserves	\$0	\$0	\$4,200	\$8,300
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Compensation Reserve	\$0	\$0	\$4,200	\$8,400
2000 Adjusted Base Funding Level	\$0	\$0	\$245,200	\$245,200
<b>Total Expenditures</b>	<b>\$245,200</b>	<b>\$245,200</b>	<b>\$284,900</b>	<b>\$293,300</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	82	Sex offender management

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$719,900</b>	<b>\$74,600</b>	<b>(\$369,600)</b>	<b>(\$369,600)</b>
Program Revenue Collected	\$819,900	\$820,000	\$820,000	\$820,000
Lapse	(\$847,400)	(\$647,400)	\$0	\$0
<b>Total Revenue</b>	<b>\$692,400</b>	<b>\$247,200</b>	<b>\$450,400</b>	<b>\$450,400</b>
<b>Expenditures</b>	<b>\$617,800</b>	<b>\$616,800</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,053,800	\$1,053,800
PR Cash Lapse	\$0	\$0	\$1,000	\$1,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,000	\$1,000
5000 Program Revenue Reestimates	\$0	\$0	(\$235,800)	(\$235,800)
<b>Total Expenditures</b>	<b>\$617,800</b>	<b>\$616,800</b>	<b>\$820,000</b>	<b>\$820,000</b>
<b>Closing Balance</b>	<b>\$74,600</b>	<b>(\$369,600)</b>	<b>(\$369,600)</b>	<b>(\$369,600)</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	84	Telephone company commissions

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$557,800</b>	<b>\$354,100</b>	<b>\$174,100</b>	<b>\$74,600</b>
Program Revenue Collected	\$755,500	\$780,000	\$805,100	\$830,000
<b>Total Revenue</b>	<b>\$1,313,300</b>	<b>\$1,134,100</b>	<b>\$979,200</b>	<b>\$904,600</b>
<b>Expenditures</b>	<b>\$959,200</b>	<b>\$960,000</b>	<b>\$0</b>	<b>\$0</b>
5000 Program Revenue Reestimates	\$0	\$0	(\$200,500)	(\$200,500)
2000 Adjusted Base Funding Level	\$0	\$0	\$1,105,100	\$1,105,100
<b>Total Expenditures</b>	<b>\$959,200</b>	<b>\$960,000</b>	<b>\$904,600</b>	<b>\$904,600</b>
<b>Closing Balance</b>	<b>\$354,100</b>	<b>\$174,100</b>	<b>\$74,600</b>	<b>\$0</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	85	General operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$5,174,400</b>	<b>\$3,882,300</b>	<b>\$2,076,900</b>	<b>\$1,044,100</b>
Program Revenue Collected	\$2,281,400	\$2,800,000	\$2,800,000	\$2,800,000
Lapse	(\$9,700)	(\$9,700)	\$0	\$0
<b>Total Revenue</b>	<b>\$7,446,100</b>	<b>\$6,672,600</b>	<b>\$4,876,900</b>	<b>\$3,844,100</b>
<b>Expenditures</b>	<b>\$3,563,800</b>	<b>\$4,595,700</b>	<b>\$0</b>	<b>\$0</b>
Municipal Services Reserve	\$0	\$0	\$3,800	\$3,800
Compensation Reserve	\$0	\$0	\$2,700	\$5,500
4503 Rent	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$900	\$1,800
PR Cash Lapse	\$0	\$0	\$9,700	\$9,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,000	\$1,000
2000 Adjusted Base Funding Level	\$0	\$0	\$3,814,600	\$3,814,600
<b>Total Expenditures</b>	<b>\$3,563,800</b>	<b>\$4,595,700</b>	<b>\$3,832,800</b>	<b>\$3,836,500</b>
<b>Closing Balance</b>	<b>\$3,882,300</b>	<b>\$2,076,900</b>	<b>\$1,044,100</b>	<b>\$7,600</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	87	Probation, parole and extended supervision

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$1,706,700</b>	<b>\$792,400</b>	<b>\$200,000</b>	<b>\$200,000</b>
Program Revenue Collected	\$8,956,800	\$9,200,000	\$9,500,000	\$9,800,000
Lapse	(\$9,200)	(\$9,200)	\$0	\$0
<b>Total Revenue</b>	<b>\$10,654,300</b>	<b>\$9,983,200</b>	<b>\$9,700,000</b>	<b>\$10,000,000</b>
<b>Expenditures</b>	<b>\$9,861,900</b>	<b>\$9,783,200</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$1,900	\$3,800
PR Cash Lapse	\$0	\$0	\$109,200	\$109,200
Appropriation Adjustment	\$0	\$0	(\$2,123,600)	(\$1,828,200)
Health Insurance Reserves	\$0	\$0	\$2,700	\$5,400
2000 Adjusted Base Funding Level	\$0	\$0	\$11,757,400	\$11,757,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$300	\$300
5500 Interstate Compact Application Fee	\$0	\$0	(\$247,900)	(\$247,900)
<b>Total Expenditures</b>	<b>\$9,861,900</b>	<b>\$9,783,200</b>	<b>\$9,500,000</b>	<b>\$9,800,000</b>
<b>Closing Balance</b>	<b>\$792,400</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	88	Sex offender honesty testing

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$100</b>	<b>\$23,400</b>	<b>\$23,400</b>	<b>\$0</b>
Program Revenue Collected	\$203,300	\$200,000	\$210,000	\$220,000
<b>Total Revenue</b>	<b>\$203,400</b>	<b>\$223,400</b>	<b>\$233,400</b>	<b>\$220,000</b>
<b>Expenditures</b>	<b>\$180,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
Appropriation Adjustment	\$0	\$0	(\$107,400)	(\$120,800)
2000 Adjusted Base Funding Level	\$0	\$0	\$340,800	\$340,800
<b>Total Expenditures</b>	<b>\$180,000</b>	<b>\$200,000</b>	<b>\$233,400</b>	<b>\$220,000</b>
<b>Closing Balance</b>	<b>\$23,400</b>	<b>\$23,400</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	90	General operations; child pornography surcharge

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$36,600</b>	<b>\$11,900</b>	<b>\$100</b>	<b>\$100</b>
Program Revenue Collected	\$24,300	\$25,000	\$25,000	\$25,000
<b>Total Revenue</b>	<b>\$60,900</b>	<b>\$36,900</b>	<b>\$25,100</b>	<b>\$25,100</b>
<b>Expenditures</b>	<b>\$49,000</b>	<b>\$36,800</b>	<b>\$0</b>	<b>\$0</b>
5000 Program Revenue Reestimates	\$0	\$0	\$20,000	\$20,100
2000 Adjusted Base Funding Level	\$0	\$0	\$5,000	\$5,000
<b>Total Expenditures</b>	<b>\$49,000</b>	<b>\$36,800</b>	<b>\$25,000</b>	<b>\$25,100</b>
<b>Closing Balance</b>	<b>\$11,900</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	91	GPS devices-sex offenders

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$63,800</b>	<b>\$45,100</b>	<b>\$30,100</b>	<b>\$15,100</b>
Program Revenue Collected	\$91,300	\$95,000	\$95,000	\$95,000
DIN 5503 - GPS Tracking Population Re-Estimate	\$0	\$0	\$29,100	\$42,000
<b>Total Revenue</b>	<b>\$155,100</b>	<b>\$140,100</b>	<b>\$154,200</b>	<b>\$152,100</b>
<b>Expenditures</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>
5000 Program Revenue Reestimates	\$0	\$0	\$44,600	\$44,600
2000 Adjusted Base Funding Level	\$0	\$0	\$65,400	\$65,400
5503 GPS Tracking Population Reestimate	\$0	\$0	\$29,100	\$42,000
<b>Total Expenditures</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$139,100</b>	<b>\$152,000</b>
<b>Closing Balance</b>	<b>\$45,100</b>	<b>\$30,100</b>	<b>\$15,100</b>	<b>\$100</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Secure detention services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Program Revenue Collected	\$136,700	\$160,000	\$200,000	\$200,000
<b>Total Revenue</b>	<b>\$136,700</b>	<b>\$160,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Expenditures</b>	<b>\$136,700</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$200,000	\$200,000
<b>Total Expenditures</b>	<b>\$136,700</b>	<b>\$160,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Purchase of services-community

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Program Revenue Collected	\$101,000	\$150,000	\$340,000	\$340,000
<b>Total Revenue</b>	<b>\$101,000</b>	<b>\$150,000</b>	<b>\$340,000</b>	<b>\$340,000</b>
<b>Expenditures</b>	<b>\$101,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$340,000	\$340,000
<b>Total Expenditures</b>	<b>\$101,000</b>	<b>\$150,000</b>	<b>\$340,000</b>	<b>\$340,000</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	22	Juvenile aftercare

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue Collected	\$847,500	\$950,000	\$1,003,300	\$1,026,100
<b>Total Revenue</b>	<b>\$847,500</b>	<b>\$950,000</b>	<b>\$1,003,300</b>	<b>\$1,026,100</b>
<b>Expenditures</b>	<b>\$847,500</b>	<b>\$950,000</b>	<b>\$0</b>	<b>\$0</b>
Wisconsin Retirement System	\$0	\$0	\$100	\$200
4503 Rent	\$0	\$0	\$20,900	\$21,600
Compensation Reserve	\$0	\$0	\$12,400	\$25,200
Health Insurance Reserves	\$0	\$0	\$9,800	\$19,000
2000 Adjusted Base Funding Level	\$0	\$0	\$1,043,500	\$1,043,500
3001 Turnover Reduction	\$0	\$0	(\$17,000)	(\$17,000)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$56,000)	(\$56,000)
3008 Night and Weekend Differential Pay	\$0	\$0	\$4,600	\$4,600
5101 Realignment	\$0	\$0	(\$18,700)	(\$18,700)
3007 Overtime	\$0	\$0	\$3,700	\$3,700

<b>Total Expenditures</b>	<b>\$847,500</b>	<b>\$950,000</b>	<b>\$1,003,300</b>	<b>\$1,026,100</b>
<b><u>Closing Balance</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	23	Juvenile operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$19,506,300)</b>	<b>(\$13,386,300)</b>	<b>(\$8,960,700)</b>	<b>(\$6,988,100)</b>
Program Revenue Collected	\$33,921,200	\$31,434,700	\$31,880,000	\$32,618,100
<b>Total Revenue</b>	<b>\$14,414,900</b>	<b>\$18,048,400</b>	<b>\$22,919,300</b>	<b>\$25,630,000</b>
<b>Expenditures</b>	<b>\$27,801,200</b>	<b>\$27,009,100</b>	<b>\$0</b>	<b>\$0</b>
4510 Variable Non-Food	\$0	\$0	\$39,600	\$39,600
5900 EAS Risk Management Premiums	\$0	\$0	\$93,000	\$0
3007 Overtime	\$0	\$0	\$1,623,200	\$1,623,200
2000 Adjusted Base Funding Level	\$0	\$0	\$30,157,300	\$30,157,300
4502 Food	\$0	\$0	\$5,700	\$15,100
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Wisconsin Retirement System	\$0	\$0	\$3,300	\$5,700
3001 Turnover Reduction	\$0	\$0	(\$332,300)	(\$332,300)
Compensation Reserve	\$0	\$0	\$335,000	\$677,900
Municipal Services Reserve	\$0	\$0	\$15,000	\$15,000

Health Insurance Reserves	\$0	\$0	\$395,000	\$770,100
5101 Realignment	\$0	\$0	(\$158,800)	(\$158,800)
5902 MJTC Reestimate	\$0	\$0	(\$256,900)	(\$191,200)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$2,238,600)	(\$2,238,600)
4503 Rent	\$0	\$0	(\$42,000)	(\$38,600)
3008 Night and Weekend Differential Pay	\$0	\$0	\$277,600	\$277,600
4513 Variable Non-Food Health	\$0	\$0	(\$8,700)	\$41,500
<b>Total Expenditures</b>	<b>\$27,801,200</b>	<b>\$27,009,100</b>	<b>\$29,907,400</b>	<b>\$30,663,500</b>
<b>Closing Balance</b>	<b>(\$13,386,300)</b>	<b>(\$8,960,700)</b>	<b>(\$6,988,100)</b>	<b>(\$5,033,500)</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	24	Juvenile residential aftercare

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$203,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue Collected	\$3,658,200	\$4,200,000	\$6,100,000	\$6,169,700
<b>Total Revenue</b>	<b>\$3,861,200</b>	<b>\$4,200,000</b>	<b>\$6,100,000</b>	<b>\$6,169,700</b>
<b>Expenditures</b>	<b>\$3,861,200</b>	<b>\$4,200,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$5,697,400	\$5,697,400
5000 Program Revenue Reestimates	\$0	\$0	\$402,600	\$472,300
<b>Total Expenditures</b>	<b>\$3,861,200</b>	<b>\$4,200,000</b>	<b>\$6,100,000</b>	<b>\$6,169,700</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	25	Juvenile purchased services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Program Revenue Collected	\$37,800	\$59,300	\$59,300	\$59,300
<b>Total Revenue</b>	<b>\$37,800</b>	<b>\$59,300</b>	<b>\$59,300</b>	<b>\$59,300</b>
<b>Expenditures</b>	<b>\$37,800</b>	<b>\$59,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$59,300	\$59,300
<b>Total Expenditures</b>	<b>\$37,800</b>	<b>\$59,300</b>	<b>\$59,300</b>	<b>\$59,300</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	26	Juvenile utilities and heating

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue Collected	\$394,600	\$500,000	\$521,700	\$512,600
<b>Total Revenue</b>	<b>\$394,600</b>	<b>\$500,000</b>	<b>\$521,700</b>	<b>\$512,600</b>
<b>Expenditures</b>	<b>\$394,600</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
5000 Program Revenue Reestimates	\$0	\$0	(\$495,500)	(\$504,600)
2000 Adjusted Base Funding Level	\$0	\$0	\$1,017,200	\$1,017,200
5101 Realignment	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$394,600</b>	<b>\$500,000</b>	<b>\$521,700</b>	<b>\$512,600</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	27	Juvenile institutional repair and maintenance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Program Revenue Collected	\$230,700	\$308,000	\$306,900	\$306,900
<b>Total Revenue</b>	<b>\$230,700</b>	<b>\$308,000</b>	<b>\$306,900</b>	<b>\$306,900</b>
<b>Expenditures</b>	<b>\$230,700</b>	<b>\$308,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$306,900	\$306,900
<b>Total Expenditures</b>	<b>\$230,700</b>	<b>\$308,000</b>	<b>\$306,900</b>	<b>\$306,900</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	28	State owned housing maintenance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$0	\$0	\$0	\$0
2000	\$0	\$0	\$0	\$0
3002	\$0	\$0	\$0	\$0
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$34,600)	(\$34,600)
2000 Adjusted Base Funding Level	\$0	\$0	\$34,600	\$34,600
<b>Total Expenditures</b>	\$0	\$0	\$0	\$0
<b>Closing Balance</b>	\$0	\$0	\$0	\$0

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	29	Juvenile corrective sanctions program

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$1,351,500</b>	<b>\$200</b>	<b>\$14,900</b>	<b>\$21,700</b>
Program Revenue Collected	\$2,457,200	\$3,438,500	\$4,861,300	\$4,986,100
Lapse	(\$819,600)	(\$423,800)	\$0	\$0
<b>Total Revenue</b>	<b>\$2,989,100</b>	<b>\$3,014,900</b>	<b>\$4,876,200</b>	<b>\$5,007,800</b>
<b>Expenditures</b>	<b>\$2,988,900</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
PR Cash Lapse	\$0	\$0	\$582,500	\$624,100
Compensation Reserve	\$0	\$0	\$52,300	\$105,900
Health Insurance Reserves	\$0	\$0	\$37,600	\$73,400
Wisconsin Retirement System	\$0	\$0	\$400	\$800
2000 Adjusted Base Funding Level	\$0	\$0	\$4,330,000	\$4,330,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$119,400)	(\$119,400)
4503 Rent	\$0	\$0	(\$61,000)	(\$58,600)
3008 Night and Weekend Differential Pay	\$0	\$0	\$17,100	\$17,100
3007 Overtime	\$0	\$0	\$15,000	\$15,000

<b>Total Expenditures</b>	<b>\$2,988,900</b>	<b>\$3,000,000</b>	<b>\$4,854,500</b>	<b>\$4,988,300</b>
<b><u>Closing Balance</u></b>	<b>\$200</b>	<b>\$14,900</b>	<b>\$21,700</b>	<b>\$19,500</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	30	Canteen operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$600	\$1,200
Appropriation Adjustment	\$0	\$0	(\$39,000)	(\$39,600)
2000 Adjusted Base Funding Level	\$0	\$0	\$38,100	\$38,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$300	\$300
<b>Total Expenditures</b>	\$0	\$0	\$0	\$0
<b>Closing Balance</b>	\$0	\$0	\$0	\$0

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	32	Activity therapy

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$17,300</b>	<b>\$25,400</b>	<b>\$20,400</b>	<b>\$17,600</b>
Program Revenue Collected	\$10,000	\$15,000	\$15,000	\$15,000
<b>Total Revenue</b>	<b>\$27,300</b>	<b>\$40,400</b>	<b>\$35,400</b>	<b>\$32,600</b>
<b>Expenditures</b>	<b>\$1,900</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	\$0	\$0	\$0
Appropriation Adjustment	\$0	\$0	(\$160,000)	(\$160,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$177,800	\$177,800
<b>Total Expenditures</b>	<b>\$1,900</b>	<b>\$20,000</b>	<b>\$17,800</b>	<b>\$17,800</b>
<b>Closing Balance</b>	<b>\$25,400</b>	<b>\$20,400</b>	<b>\$17,600</b>	<b>\$14,800</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	33	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
Program Revenue Collected	\$500	\$7,700	\$7,700	\$7,700
<b>Total Revenue</b>	<b>\$16,500</b>	<b>\$23,700</b>	<b>\$23,700</b>	<b>\$23,700</b>
<b>Expenditures</b>	<b>\$500</b>	<b>\$7,700</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$7,700	\$7,700
<b>Total Expenditures</b>	<b>\$500</b>	<b>\$7,700</b>	<b>\$7,700</b>	<b>\$7,700</b>
<b>Closing Balance</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	38	Interagency programs; community youth and family aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue Collected	\$2,243,000	\$2,243,000	\$2,243,000	\$2,243,000
<b>Total Revenue</b>	<b>\$2,243,000</b>	<b>\$2,243,000</b>	<b>\$2,243,000</b>	<b>\$2,243,000</b>
<b>Expenditures</b>	<b>\$2,243,000</b>	<b>\$2,243,000</b>	<b>\$0</b>	<b>\$0</b>
Appropriation Adjustment	\$0	\$0	(\$206,200)	(\$206,200)
2000 Adjusted Base Funding Level	\$0	\$0	\$2,449,200	\$2,449,200
<b>Total Expenditures</b>	<b>\$2,243,000</b>	<b>\$2,243,000</b>	<b>\$2,243,000</b>	<b>\$2,243,000</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	39	Indian juvenile placements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
Program Revenue Collected	\$75,000	\$75,000	\$75,000	\$75,000
<b>Total Revenue</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Expenditures</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$75,000	\$75,000
<b>Total Expenditures</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>Closing Balance</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>

# Program Revenue

13-15 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	67	Interagency and intra-agency programs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$104,200)</b>	<b>(\$439,100)</b>	<b>(\$439,100)</b>	<b>(\$439,100)</b>
Program Revenue Collected	\$737,300	\$1,558,300	\$993,300	\$1,015,200
<b>Total Revenue</b>	<b>\$633,100</b>	<b>\$1,119,200</b>	<b>\$554,200</b>	<b>\$576,100</b>
<b>Expenditures</b>	<b>\$1,072,200</b>	<b>\$1,558,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,697,900	\$1,697,900
Compensation Reserve	\$0	\$0	\$21,500	\$43,400
Wisconsin Retirement System	\$0	\$0	\$100	\$100
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$556,200)	(\$556,200)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$171,600)	(\$171,600)
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,600	\$1,600
<b>Total Expenditures</b>	<b>\$1,072,200</b>	<b>\$1,558,300</b>	<b>\$993,300</b>	<b>\$1,015,200</b>
<b>Closing Balance</b>	<b>(\$439,100)</b>	<b>(\$439,100)</b>	<b>(\$439,100)</b>	<b>(\$439,100)</b>

**Decision Item (DIN) - 2000**

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

**NARRATIVE**

Adjusted Base Funding Level

# Decision Item by Line

13-15 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	410	Department of Corrections
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$510,027,100	\$510,027,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$99,000	\$99,000
04	LTE/Misc. Salaries	\$8,304,000	\$8,304,000
05	Fringe Benefits	\$243,478,200	\$243,478,200
06	Supplies and Services	\$167,323,500	\$167,323,500
07	Permanent Property	\$3,769,300	\$3,769,300
08	Unalloted Reserve	\$640,200	\$640,200
09	Aids to Individuals Organizations	\$38,514,700	\$38,514,700
10	Local Assistance	\$99,827,300	\$99,827,300
11	One-time Financing	\$0	\$0
12	Debt Service	\$96,061,500	\$96,061,500
13	Food 3000	\$21,432,500	\$21,432,500
14	Variable non-food 3000	\$65,496,200	\$65,496,200
15	Internal services 3000	\$3,684,200	\$3,684,200
16	Rent (lease and state owned) 3000	\$16,205,600	\$16,205,600
<b>17</b>	<b>Total Cost</b>	<b>\$1,274,863,300</b>	<b>\$1,274,863,300</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	10,238.37	10,238.37
20	Unclassified Positions Authorized	16.00	16.00

# Decision Item by Numeric

## Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>2000</b>	<b>Adjusted Base Funding Level</b>			
<b>01</b>	<b>Adult correctional services</b>				
	01 General program operations	\$692,122,900	\$692,122,900	7,710.04	7,710.04
	02 Services for community corrections	\$147,820,400	\$147,820,400	1,873.13	1,873.13
	03 Services for drunken driving offenders	\$9,162,400	\$9,162,400	27.60	27.60
	04 Reimbursement claims of counties containing state prisons	\$70,000	\$70,000	0.00	0.00
	05 Pharmacological treatment for certain child sex offenders	\$108,900	\$108,900	0.00	0.00
	06 Energy costs; energy-related assessments	\$33,401,800	\$33,401,800	0.00	0.00
	07 Principal repayment and interest	\$89,887,400	\$89,887,400	0.00	0.00
	10 Institutional repair and maintenance	\$4,194,800	\$4,194,800	0.00	0.00
	11 Purchased services for offenders	\$30,851,600	\$30,851,600	0.00	0.00
	12 Becky Young community corrections; recidivism reduction community services	\$10,604,400	\$10,604,400	9.00	9.00
	14 Corrections contracts and agreements	\$16,892,400	\$16,892,400	0.00	0.00
	16 Reimbursing counties for probation, extended supervision and parole holds	\$4,885,700	\$4,885,700	0.00	0.00
	19 Mother-young child care program	\$198,000	\$198,000	0.00	0.00
	20 Victim notification	\$682,300	\$682,300	0.00	0.00
	22 Waupun central warehouse	\$9,554,600	\$9,554,600	9.00	9.00
	24 Home detention services	\$424,700	\$424,700	6.20	6.20
	29 Prison industries principal repayment, interest and rebates	\$91,400	\$91,400	0.00	0.00
	30 Canteen operations	\$416,400	\$416,400	7.70	7.70
	31 Correctional farms	\$5,794,300	\$5,794,300	9.00	9.00
	32 Operations and maintenance	\$461,300	\$461,300	0.00	0.00
	33 Gifts and grants	\$33,400	\$33,400	0.00	0.00

# Decision Item by Numeric

## Department of Corrections

	34 Prison industries	\$15,569,200	\$15,569,200	101.00	101.00
	35 Central generating plant	\$4,783,100	\$4,783,100	19.00	19.00
	39 Administration of restitution	\$702,800	\$702,800	9.50	9.50
	41 Federal project operations	\$2,473,600	\$2,473,600	0.00	0.00
	42 Federal program operations	\$86,800	\$86,800	0.00	0.00
	60 Computer recycling	\$257,500	\$257,500	1.00	1.00
	66 Correctional institution enterprises; inmate activities and employment	\$2,829,800	\$2,829,800	3.00	3.00
	67 Interagency and intra-agency programs	\$2,991,800	\$2,991,800	36.50	36.50
	68 Interagency and intra-agency aids	\$1,427,700	\$1,427,700	0.00	0.00
	80 Correctional officer training	\$2,050,800	\$2,050,800	4.00	4.00
	81 Victim services and programs	\$245,200	\$245,200	3.00	3.00
	82 Sex offender management	\$1,053,800	\$1,053,800	0.00	0.00
	84 Telephone company commissions	\$1,105,100	\$1,105,100	0.00	0.00
	85 General operations	\$3,814,600	\$3,814,600	0.50	0.50
	87 Probation, parole and extended supervision	\$11,757,400	\$11,757,400	2.00	2.00
	88 Sex offender honesty testing	\$340,800	\$340,800	0.00	0.00
	90 General operations; child pornography surcharge	\$5,000	\$5,000	0.00	0.00
	91 GPS devices-sex offenders	\$65,400	\$65,400	0.00	0.00
	<b>Adult correctional services SubTotal</b>	<b>\$1,109,219,500</b>	<b>\$1,109,219,500</b>	<b>9,831.17</b>	<b>9,831.17</b>
<b>02</b>	<b>Parole commission</b>				
	01 General program operations	\$1,096,400	\$1,096,400	13.00	13.00
	<b>Parole commission SubTotal</b>	<b>\$1,096,400</b>	<b>\$1,096,400</b>	<b>13.00</b>	<b>13.00</b>
<b>03</b>	<b>Juvenile correctional services</b>				
	01 General program operations	\$2,735,200	\$2,735,200	22.45	22.45
	02 Community intervention program	\$3,712,500	\$3,712,500	0.00	0.00
	04 Serious juvenile offenders	\$14,284,700	\$14,284,700	0.00	0.00
	05 Mendota juvenile treatment center	\$1,365,500	\$1,365,500	0.00	0.00

## Decision Item by Numeric

## Department of Corrections

07 Principal repayment and interest	\$6,082,700	\$6,082,700	0.00	0.00
08 Reimbursement claims of counties containing juvenile corr facilities	\$198,000	\$198,000	0.00	0.00
13 Community youth and family aids	\$88,506,900	\$88,506,900	0.00	0.00
20 Secure detention services	\$200,000	\$200,000	0.00	0.00
21 Purchase of services-community	\$340,000	\$340,000	0.00	0.00
22 Juvenile aftercare	\$1,043,500	\$1,043,500	11.25	11.25
23 Juvenile operations	\$30,157,300	\$30,157,300	311.05	311.05
24 Juvenile residential aftercare	\$5,697,400	\$5,697,400	0.00	0.00
25 Juvenile purchased services	\$59,300	\$59,300	0.00	0.00
26 Juvenile utilities and heating	\$1,017,200	\$1,017,200	0.00	0.00
27 Juvenile institutional repair and maintenance	\$306,900	\$306,900	0.00	0.00
28 State owned housing maintenance	\$34,600	\$34,600	0.00	0.00
29 Juvenile corrective sanctions program	\$4,330,000	\$4,330,000	43.30	43.30
30 Canteen operations	\$38,100	\$38,100	0.75	0.75
32 Activity therapy	\$177,800	\$177,800	0.00	0.00
33 Gifts and grants	\$7,700	\$7,700	0.00	0.00
38 Interagency programs; community youth and family aids	\$2,449,200	\$2,449,200	0.00	0.00
39 Indian juvenile placements	\$75,000	\$75,000	0.00	0.00
41 Federal project operations	\$0	\$0	0.00	0.00
42 Federal program operations	\$30,000	\$30,000	0.00	0.00
67 Interagency and intra-agency programs	\$1,697,900	\$1,697,900	21.40	21.40
<b>Juvenile correctional services SubTotal</b>	<b>\$164,547,400</b>	<b>\$164,547,400</b>	<b>410.20</b>	<b>410.20</b>
<b>Adjusted Base Funding Level SubTotal</b>	<b>\$1,274,863,300</b>	<b>\$1,274,863,300</b>	<b>10,254.37</b>	<b>10,254.37</b>
<b>Agency Total</b>	<b>\$1,274,863,300</b>	<b>\$1,274,863,300</b>	<b>10,254.37</b>	<b>10,254.37</b>

# Decision Item by Fund Source

## Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	A	\$31,049,600	\$31,049,600	0.00	0.00
	GPR	L	\$97,105,100	\$97,105,100	0.00	0.00
	GPR	S	\$1,030,027,900	\$1,030,027,900	9,655.22	9,655.22
	PR	A	\$7,125,100	\$7,125,100	0.00	0.00
	PR	L	\$2,524,200	\$2,524,200	0.00	0.00
	PR	S	\$104,183,500	\$104,183,500	598.15	598.15
	PR Federal	S	\$2,590,400	\$2,590,400	0.00	0.00
	SEG	S	\$257,500	\$257,500	1.00	1.00
	<b>Total</b>		<b>\$1,274,863,300</b>	<b>\$1,274,863,300</b>	<b>10,254.37</b>	<b>10,254.37</b>
<b>Agency Total</b>		<b>\$1,274,863,300</b>	<b>\$1,274,863,300</b>	<b>10,254.37</b>	<b>10,254.37</b>	

**Decision Item (DIN) - 3001**

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

**NARRATIVE**

Standard Budget Adjustment - Turnover Reduction

# Decision Item by Line

13-15 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	410	Department of Corrections
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$11,324,500)	(\$11,324,500)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	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	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>(\$11,324,500)</b>	<b>(\$11,324,500)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3001</b>	<b>Turnover Reduction</b>			
<b>01</b>	<b>Adult correctional services</b>				
	01 General program operations	(\$8,092,200)	(\$8,092,200)	0.00	0.00
	02 Services for community corrections	(\$2,756,200)	(\$2,756,200)	0.00	0.00
	34 Prison industries	(\$126,800)	(\$126,800)	0.00	0.00
	<b>Adult correctional services SubTotal</b>	<b>(\$10,975,200)</b>	<b>(\$10,975,200)</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>Juvenile correctional services</b>				
	22 Juvenile aftercare	(\$17,000)	(\$17,000)	0.00	0.00
	23 Juvenile operations	(\$332,300)	(\$332,300)	0.00	0.00
	<b>Juvenile correctional services SubTotal</b>	<b>(\$349,300)</b>	<b>(\$349,300)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Turnover Reduction SubTotal</b>	<b>(\$11,324,500)</b>	<b>(\$11,324,500)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$11,324,500)</b>	<b>(\$11,324,500)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3001</b>	<b>Turnover Reduction</b>				
	GPR	S	(\$10,848,400)	(\$10,848,400)	0.00	0.00
	PR	S	(\$476,100)	(\$476,100)	0.00	0.00
	<b>Total</b>		<b>(\$11,324,500)</b>	<b>(\$11,324,500)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$11,324,500)</b>	<b>(\$11,324,500)</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3002**

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

**NARRATIVE**

Standard Budget Adjustment - Removal of Non-continuing Elements from the Base

# Decision Item by Line

13-15 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	410	Department of Corrections
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3002	Removal of Noncontinuing Elements from the Base

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$600,600)	(\$600,600)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$285,200)	(\$285,200)
06	Supplies and Services	(\$34,600)	(\$34,600)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>(\$920,400)</b>	<b>(\$920,400)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	-16.00	-16.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002	<b>Removal of Noncontinuing Elements from the Base</b>			
<b>01</b>	<b>Adult correctional services</b>				
	67 Interagency and intra-agency programs	(\$329,600)	(\$329,600)	(6.00)	(6.00)
	<b>Adult correctional services SubTotal</b>	<b>(\$329,600)</b>	<b>(\$329,600)</b>	<b>(6.00)</b>	<b>(6.00)</b>
<b>03</b>	<b>Juvenile correctional services</b>				
	28 State owned housing maintenance	(\$34,600)	(\$34,600)	0.00	0.00
	67 Interagency and intra-agency programs	(\$556,200)	(\$556,200)	(10.00)	(10.00)
	<b>Juvenile correctional services SubTotal</b>	<b>(\$590,800)</b>	<b>(\$590,800)</b>	<b>(10.00)</b>	<b>(10.00)</b>
	<b>Removal of Noncontinuing Elements from the Base SubTotal</b>	<b>(\$920,400)</b>	<b>(\$920,400)</b>	<b>(16.00)</b>	<b>(16.00)</b>
	<b>Agency Total</b>	<b>(\$920,400)</b>	<b>(\$920,400)</b>	<b>(16.00)</b>	<b>(16.00)</b>

# Decision Item by Fund Source

## Department of Corrections

	Source of Funds			1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	
<b>Decision Item</b>	<b>3002</b>	<b>Removal of Noncontinuing Elements from the Base</b>						
	PR	S	(\$920,400)	(\$920,400)	(16.00)	(16.00)		
	<b>Total</b>		<b>(\$920,400)</b>	<b>(\$920,400)</b>	<b>(16.00)</b>	<b>(16.00)</b>		
<b>Agency Total</b>			<b>(\$920,400)</b>	<b>(\$920,400)</b>	<b>(16.00)</b>	<b>(16.00)</b>		

**Decision Item (DIN) - 3003**

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

**NARRATIVE**

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

# Decision Item by Line

13-15 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	410	Department of Corrections
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$40,995,200)	(\$40,995,200)
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$99,000)	(\$99,000)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$7,768,100)	(\$7,768,100)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>(\$48,862,300)</b>	<b>(\$48,862,300)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

## Decision Item by Numeric

## Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>			
<b>01</b>	<b>Adult correctional services</b>				
	01 General program operations	(\$41,063,200)	(\$41,063,200)	0.00	0.00
	02 Services for community corrections	(\$5,098,400)	(\$5,098,400)	0.00	0.00
	03 Services for drunken driving offenders	(\$56,000)	(\$56,000)	0.00	0.00
	12 Becky Young community corrections; recidivism reduction community services	\$194,600	\$194,600	0.00	0.00
	22 Waupun central warehouse	\$24,000	\$24,000	0.00	0.00
	24 Home detention services	(\$57,600)	(\$57,600)	0.00	0.00
	30 Canteen operations	(\$3,600)	(\$3,600)	0.00	0.00
	31 Correctional farms	(\$35,100)	(\$35,100)	0.00	0.00
	34 Prison industries	(\$312,400)	(\$312,400)	0.00	0.00
	35 Central generating plant	(\$51,500)	(\$51,500)	0.00	0.00
	39 Administration of restitution	\$20,900	\$20,900	0.00	0.00
	41 Federal project operations	(\$500)	(\$500)	0.00	0.00
	60 Computer recycling	(\$2,000)	(\$2,000)	0.00	0.00
	66 Correctional institution enterprises; inmate activities and employment	(\$9,300)	(\$9,300)	0.00	0.00
	67 Interagency and intra-agency programs	(\$120,800)	(\$120,800)	0.00	0.00
	80 Correctional officer training	\$527,500	\$527,500	0.00	0.00
	81 Victim services and programs	\$30,400	\$30,400	0.00	0.00
	82 Sex offender management	\$1,000	\$1,000	0.00	0.00
	85 General operations	\$1,000	\$1,000	0.00	0.00
	87 Probation, parole and extended supervision	\$300	\$300	0.00	0.00
	<b>Adult correctional services SubTotal</b>	<b>(\$46,010,700)</b>	<b>(\$46,010,700)</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b>Parole commission</b>				
	01 General program operations	(\$3,200)	(\$3,200)	0.00	0.00

# Decision Item by Numeric

## Department of Corrections

	<b>Parole commission SubTotal</b>	<b>(\$3,200)</b>	<b>(\$3,200)</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>Juvenile correctional services</b>				
	01 General program operations	(\$263,100)	(\$263,100)	0.00	0.00
	22 Juvenile aftercare	(\$56,000)	(\$56,000)	0.00	0.00
	23 Juvenile operations	(\$2,238,600)	(\$2,238,600)	0.00	0.00
	29 Juvenile corrective sanctions program	(\$119,400)	(\$119,400)	0.00	0.00
	30 Canteen operations	\$300	\$300	0.00	0.00
	67 Interagency and intra-agency programs	(\$171,600)	(\$171,600)	0.00	0.00
	<b>Juvenile correctional services SubTotal</b>	<b>(\$2,848,400)</b>	<b>(\$2,848,400)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal</b>	<b>(\$48,862,300)</b>	<b>(\$48,862,300)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$48,862,300)</b>	<b>(\$48,862,300)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
	GPR	S	(\$46,289,300)	(\$46,289,300)	0.00	0.00
	PR	S	(\$2,570,500)	(\$2,570,500)	0.00	0.00
	PR Federal	S	(\$500)	(\$500)	0.00	0.00
	SEG	S	(\$2,000)	(\$2,000)	0.00	0.00
	<b>Total</b>		<b>(\$48,862,300)</b>	<b>(\$48,862,300)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$48,862,300)</b>	<b>(\$48,862,300)</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3007**

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

**NARRATIVE**

Standard Budget Adjustment - Overtime

# Decision Item by Line

13-15 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	410	Department of Corrections
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3007	Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$32,475,500	\$32,475,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$6,530,900	\$6,530,900
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$39,006,400</b>	<b>\$39,006,400</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3007</b>	<b>Overtime</b>			
<b>01</b>	<b>Adult correctional services</b>				
	01 General program operations	\$35,474,600	\$35,474,600	0.00	0.00
	02 Services for community corrections	\$1,716,200	\$1,716,200	0.00	0.00
	03 Services for drunken driving offenders	\$4,400	\$4,400	0.00	0.00
	22 Waupun central warehouse	\$12,500	\$12,500	0.00	0.00
	24 Home detention services	\$3,700	\$3,700	0.00	0.00
	31 Correctional farms	\$26,000	\$26,000	0.00	0.00
	34 Prison industries	\$108,200	\$108,200	0.00	0.00
	35 Central generating plant	\$18,900	\$18,900	0.00	0.00
	<b>Adult correctional services SubTotal</b>	<b>\$37,364,500</b>	<b>\$37,364,500</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>Juvenile correctional services</b>				
	22 Juvenile aftercare	\$3,700	\$3,700	0.00	0.00
	23 Juvenile operations	\$1,623,200	\$1,623,200	0.00	0.00
	29 Juvenile corrective sanctions program	\$15,000	\$15,000	0.00	0.00
	<b>Juvenile correctional services SubTotal</b>	<b>\$1,641,900</b>	<b>\$1,641,900</b>	<b>0.00</b>	<b>0.00</b>
	<b>Overtime SubTotal</b>	<b>\$39,006,400</b>	<b>\$39,006,400</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$39,006,400</b>	<b>\$39,006,400</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	GPR	S	\$37,195,200	\$37,195,200	0.00	0.00
	PR	S	\$1,811,200	\$1,811,200	0.00	0.00
	<b>Total</b>		<b>\$39,006,400</b>	<b>\$39,006,400</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$39,006,400</b>	<b>\$39,006,400</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3008**

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

**NARRATIVE**

Standard Budget Adjustment - Night and Weekend Differential Pay

# Decision Item by Line

13-15 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	410	Department of Corrections
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3008	Night and Weekend Differential Pay

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$7,215,700	\$7,215,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,446,900	\$1,446,900
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$8,662,600</b>	<b>\$8,662,600</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3008</b>	<b>Night and Weekend Differential Pay</b>			
<b>01</b>	<b>Adult correctional services</b>				
	01 General program operations	\$7,825,600	\$7,825,600	0.00	0.00
	02 Services for community corrections	\$451,700	\$451,700	0.00	0.00
	03 Services for drunken driving offenders	\$3,800	\$3,800	0.00	0.00
	12 Becky Young community corrections; recidivism reduction community services	\$3,500	\$3,500	0.00	0.00
	22 Waupun central warehouse	\$300	\$300	0.00	0.00
	24 Home detention services	\$3,700	\$3,700	0.00	0.00
	31 Correctional farms	\$6,000	\$6,000	0.00	0.00
	34 Prison industries	\$7,500	\$7,500	0.00	0.00
	35 Central generating plant	\$18,900	\$18,900	0.00	0.00
	39 Administration of restitution	\$200	\$200	0.00	0.00
	67 Interagency and intra-agency programs	\$5,100	\$5,100	0.00	0.00
	80 Correctional officer training	\$15,400	\$15,400	0.00	0.00
	81 Victim services and programs	\$900	\$900	0.00	0.00
	<b>Adult correctional services SubTotal</b>	<b>\$8,342,600</b>	<b>\$8,342,600</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b>Parole commission</b>				
	01 General program operations	\$5,400	\$5,400	0.00	0.00
	<b>Parole commission SubTotal</b>	<b>\$5,400</b>	<b>\$5,400</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>Juvenile correctional services</b>				
	01 General program operations	\$13,700	\$13,700	0.00	0.00
	22 Juvenile aftercare	\$4,600	\$4,600	0.00	0.00
	23 Juvenile operations	\$277,600	\$277,600	0.00	0.00
	29 Juvenile corrective sanctions program	\$17,100	\$17,100	0.00	0.00
	67 Interagency and intra-agency programs	\$1,600	\$1,600	0.00	0.00
	<b>Juvenile correctional services SubTotal</b>	<b>\$314,600</b>	<b>\$314,600</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Numeric

## Department of Corrections

	<b>Night and Weekend Differential Pay SubTotal</b>	<b>\$8,662,600</b>	<b>\$8,662,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$8,662,600</b>	<b>\$8,662,600</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Corrections

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
<b>Decision Item</b>	<b>3008</b>	<b>Night and Weekend Differential Pay</b>			
	GPR	S	\$8,303,700	\$8,303,700	0.00
	PR	S	\$358,900	\$358,900	0.00
	<b>Total</b>		<b>\$8,662,600</b>	<b>\$8,662,600</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$8,662,600</b>	<b>\$8,662,600</b>	<b>0.00</b>

**Decision Item (DIN) - 3011**

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

**NARRATIVE**

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

# Decision Item by Line

13-15 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	410	Department of Corrections
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3011	Minor Transfers Within the Same Alpha Appropriation

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$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	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3011</b>	<b>Minor Transfers Within the Same Alpha Appropriation</b>			
<b>01</b>	<b>Adult correctional services</b>				
	01 General program operations	\$0	\$0	0.00	0.00
	02 Services for community corrections	\$0	\$0	0.00	0.00
	31 Correctional farms	\$0	\$0	0.00	0.00
	34 Prison industries	\$0	\$0	0.00	0.00
	<b>Adult correctional services SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>Juvenile correctional services</b>				
	23 Juvenile operations	\$0	\$0	0.00	0.00
	<b>Juvenile correctional services SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Minor Transfers Within the Same Alpha Appropriation SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

Department of Corrections

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

**Decision Item (DIN) - 3500**

**Decision Item (DIN) Title - Permanent GPR Reductions**

**NARRATIVE**

Required Permanent GPR Reductions per 2011 Wisconsin Act 32 and the Major Budget Policies memo dated August 14, 2012. The GPR reduction associated with the 2% wage increase given to represented staff in June, 2009 is set at \$8,567,700. Departmental analysis shows that almost 8,900 employees received the 2% increase in June 2009. Of those; approximately 6,500 remain employed at the Department as of August, 2012. If the 2% reduction was instead based upon the current number of employees who had received the 2%, the total reduction would be approximately \$5.4 million.

# Decision Item by Line

13-15 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	410	Department of Corrections
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3500	Permanent GPR Reductions

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$7,690,900)	(\$7,690,900)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$2,754,300)	(\$2,754,300)
06	Supplies and Services	(\$3,754,500)	(\$3,654,900)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	(\$180,000)	(\$180,000)
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	(\$3,600)	(\$3,600)
16	Rent (lease and state owned) 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>(\$14,383,300)</b>	<b>(\$14,283,700)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	-14.00	-14.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3500</b>	<b>Permanent GPR Reductions</b>			
<b>01</b>	<b>Adult correctional services</b>				
	01 General program operations	(\$6,000,000)	(\$6,000,000)	0.00	0.00
	02 Services for community corrections	(\$3,475,800)	(\$3,475,800)	0.00	0.00
	03 Services for drunken driving offenders	(\$2,845,600)	(\$2,746,000)	0.00	0.00
	05 Pharmacological treatment for certain child sex offenders	(\$50,000)	(\$50,000)	0.00	0.00
	12 Becky Young community corrections; recidivism reduction community services	(\$600,000)	(\$600,000)	0.00	0.00
	<b>Adult correctional services SubTotal</b>	<b>(\$12,971,400)</b>	<b>(\$12,871,800)</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>Juvenile correctional services</b>				
	01 General program operations	(\$1,231,900)	(\$1,231,900)	(14.00)	(14.00)
	08 Reimbursement claims of counties containing juvenile corr facilities	(\$180,000)	(\$180,000)	0.00	0.00
	<b>Juvenile correctional services SubTotal</b>	<b>(\$1,411,900)</b>	<b>(\$1,411,900)</b>	<b>(14.00)</b>	<b>(14.00)</b>
	<b>Permanent GPR Reductions SubTotal</b>	<b>(\$14,383,300)</b>	<b>(\$14,283,700)</b>	<b>(14.00)</b>	<b>(14.00)</b>
	<b>Agency Total</b>	<b>(\$14,383,300)</b>	<b>(\$14,283,700)</b>	<b>(14.00)</b>	<b>(14.00)</b>

# Decision Item by Fund Source

## Department of Corrections

				1st Year	2nd
	Source of Funds	1st Year Total	2nd Year Total	FTE	Year FTE
<b>Decision Item</b>	<b>3500</b>	<b>Permanent GPR Reductions</b>			
	GPR	S	(\$14,383,300)	(\$14,283,700)	(14.00) (14.00)
	<b>Total</b>		<b>(\$14,383,300)</b>	<b>(\$14,283,700)</b>	<b>(14.00) (14.00)</b>
<b>Agency Total</b>			<b>(\$14,383,300)</b>	<b>(\$14,283,700)</b>	<b>(14.00) (14.00)</b>

**Decision Item (DIN) - 4502**

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

**NARRATIVE**

The Department of Corrections requests \$8,263,200 GPR and \$5,700 PR in FY14 and \$8,834,500 GPR and \$15,100 PR in FY15 for food costs associated with adult and juvenile correctional facilities. The DOC adult institutions and centers are not responsible for providing food for the inmates at the Wisconsin Resource Center, in Federal facilities, or in contract beds. The ADP used in calculating food costs is 22,038 in FY14 and 22,038 in FY15 for adults and 286 in FY14 and 286 in FY15 for juveniles.

# Decision Item by Line

13-15 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	410	Department of Corrections
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	4502	Food

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	Food 3000	\$8,268,900	\$8,849,600
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$8,268,900</b>	<b>\$8,849,600</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4502</b>	<b>Food</b>			
<b>01</b>	<b>Adult correctional services</b>				
	01 General program operations	\$8,263,200	\$8,834,500	0.00	0.00
	<b>Adult correctional services SubTotal</b>	<b>\$8,263,200</b>	<b>\$8,834,500</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>Juvenile correctional services</b>				
	23 Juvenile operations	\$5,700	\$15,100	0.00	0.00
	<b>Juvenile correctional services SubTotal</b>	<b>\$5,700</b>	<b>\$15,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Food SubTotal</b>	<b>\$8,268,900</b>	<b>\$8,849,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$8,268,900</b>	<b>\$8,849,600</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>4502</b>	<b>Food</b>				
	GPR	S	\$8,263,200	\$8,834,500	0.00	0.00
	PR	S	\$5,700	\$15,100	0.00	0.00
	<b>Total</b>		<b>\$8,268,900</b>	<b>\$8,849,600</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$8,268,900</b>	<b>\$8,849,600</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 4503**

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

**NARRATIVE**

The Department of Corrections requests \$543,500 GPR and (\$359,300) PR in FY14 and \$919,600 GPR and (\$333,800) PR in FY15 to fund ongoing rent and related costs for the Department.

# Decision Item by Line

13-15 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	410	Department of Corrections
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	4503	Rent

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	(\$122,000)	(\$112,900)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$306,200	\$698,700
<b>17</b>	<b>Total Cost</b>	<b>\$184,200</b>	<b>\$585,800</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

## Decision Item by Numeric

## Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4503</b>	<b>Rent</b>			
<b>01</b>	<b>Adult correctional services</b>				
	01 General program operations	\$181,100	\$301,800	0.00	0.00
	02 Services for community corrections	\$361,500	\$616,600	0.00	0.00
	22 Waupun central warehouse	(\$300)	(\$100)	0.00	0.00
	24 Home detention services	(\$900)	(\$600)	0.00	0.00
	31 Correctional farms	\$3,100	\$3,700	0.00	0.00
	32 Operations and maintenance	\$11,500	\$23,300	0.00	0.00
	34 Prison industries	(\$17,400)	(\$12,200)	0.00	0.00
	39 Administration of restitution	(\$2,200)	(\$1,300)	0.00	0.00
	80 Correctional officer training	(\$271,100)	(\$271,100)	0.00	0.00
	85 General operations	\$100	\$100	0.00	0.00
	<b>Adult correctional services SubTotal</b>	<b>\$265,400</b>	<b>\$660,200</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>Juvenile correctional services</b>				
	01 General program operations	\$900	\$1,200	0.00	0.00
	22 Juvenile aftercare	\$20,900	\$21,600	0.00	0.00
	23 Juvenile operations	(\$42,000)	(\$38,600)	0.00	0.00
	29 Juvenile corrective sanctions program	(\$61,000)	(\$58,600)	0.00	0.00
	<b>Juvenile correctional services SubTotal</b>	<b>(\$81,200)</b>	<b>(\$74,400)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Rent SubTotal</b>	<b>\$184,200</b>	<b>\$585,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$184,200</b>	<b>\$585,800</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>4503</b>	<b>Rent</b>				
	GPR	S	\$543,500	\$919,600	0.00	0.00
	PR	S	(\$359,300)	(\$333,800)	0.00	0.00
	<b>Total</b>		<b>\$184,200</b>	<b>\$585,800</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$184,200</b>	<b>\$585,800</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 4510**

**Decision Item (DIN) Title - Variable Non-Food**

**NARRATIVE**

The Department of Corrections requests \$19,119,800 GPR and \$39,600 PR in FY14 and \$19,119,800 GPR and \$39,600 PR in FY15 for variable non-food costs for DOC adult and juvenile correctional facilities. Variable non-food expenditures were calculated using a per capita rate of \$954 per adult and \$1,099 per juvenile. Variable non-food funding is utilized for items such as inmate wages, bedding, kitchen utensils, and clothing.

# Decision Item by Line

13-15 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	410	Department of Corrections
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	4510	Variable Non-Food

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	Food 3000	\$0	\$0
14	Variable non-food 3000	\$19,159,400	\$19,159,400
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$19,159,400</b>	<b>\$19,159,400</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4510</b>	<b>Variable Non-Food</b>			
<b>01</b>	<b>Adult correctional services</b>				
	01 General program operations	\$19,119,800	\$19,119,800	0.00	0.00
	<b>Adult correctional services SubTotal</b>	<b>\$19,119,800</b>	<b>\$19,119,800</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>Juvenile correctional services</b>				
	23 Juvenile operations	\$39,600	\$39,600	0.00	0.00
	<b>Juvenile correctional services SubTotal</b>	<b>\$39,600</b>	<b>\$39,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Variable Non-Food SubTotal</b>	<b>\$19,159,400</b>	<b>\$19,159,400</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$19,159,400</b>	<b>\$19,159,400</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Corrections

	Source of Funds			1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>4510</b>	<b>Variable Non-Food</b>					
	GPR	S	\$19,119,800	\$19,119,800	0.00	0.00	
	PR	S	\$39,600	\$39,600	0.00	0.00	
	<b>Total</b>		<b>\$19,159,400</b>	<b>\$19,159,400</b>	<b>0.00</b>	<b>0.00</b>	
<b>Agency Total</b>			<b>\$19,159,400</b>	<b>\$19,159,400</b>	<b>0.00</b>	<b>0.00</b>	

**Decision Item (DIN) - 4513**

**Decision Item (DIN) Title - Variable Non-Food Health**

**NARRATIVE**

The Department of Corrections requests \$2,680,700 GPR in FY14 and \$5,280,700 GPR in FY15 for adult variable non-food health services due to cost and population increases and to re-establish health care LTE funding. A decrease of (\$8,700) PR in FY14 and an increase of \$41,500 PR in FY15 is requested for juvenile variable non-food health services due to cost changes. The adult amounts were calculated using an annual per capita cost of \$2,820 in FY14 and \$2,936 in FY15. The Department is also requesting the full funding of its healthcare LTE line to accurately represent the Department's move from contracted services for provision of select healthcare services to the utilization of Limited Term Employees. The juvenile amounts for routine health care costs were calculated using an annual per capita cost of \$1,947 in FY14 and \$2,123 in FY15.

# Decision Item by Line

13-15 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	410	Department of Corrections
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	4513	Variable Non-Food Health

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	\$1,949,200	\$1,949,200
05	Fringe Benefits	\$149,100	\$149,100
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$573,700	\$3,223,900
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$2,672,000</b>	<b>\$5,322,200</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4513</b>	<b>Variable Non-Food Health</b>			
<b>01</b>	<b>Adult correctional services</b>				
	01 General program operations	\$2,680,700	\$5,280,700	0.00	0.00
	<b>Adult correctional services SubTotal</b>	<b>\$2,680,700</b>	<b>\$5,280,700</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>Juvenile correctional services</b>				
	23 Juvenile operations	(\$8,700)	\$41,500	0.00	0.00
	<b>Juvenile correctional services SubTotal</b>	<b>(\$8,700)</b>	<b>\$41,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Variable Non-Food Health SubTotal</b>	<b>\$2,672,000</b>	<b>\$5,322,200</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$2,672,000</b>	<b>\$5,322,200</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Corrections

	Source of Funds			1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>4513</b>	<b>Variable Non-Food Health</b>					
	GPR	S	\$2,680,700	\$5,280,700	0.00	0.00	
	PR	S	(\$8,700)	\$41,500	0.00	0.00	
	<b>Total</b>		<b>\$2,672,000</b>	<b>\$5,322,200</b>	<b>0.00</b>	<b>0.00</b>	
<b>Agency Total</b>			<b>\$2,672,000</b>	<b>\$5,322,200</b>	<b>0.00</b>	<b>0.00</b>	

**Decision Item (DIN) - 4514**

**Decision Item (DIN) Title - Full Funding - Contract Beds**

**NARRATIVE**

The Department of Corrections requests a decrease of (\$757,400) GPR in FY14 and an increase of \$4,615,700 GPR in FY15 to fully fund contract beds for adult offenders. The Department is projecting a need for 296 contract inmate beds and 500 Extended Supervision (ES) sanction beds in FY14 and 579 contract prison beds and 500 ES Sanction Beds in FY15. The Department is also requesting funding for federal beds, temporary lockup of center system inmates at local county jails, and inmates with adult commitments who are placed in secured juvenile institutions.

# Decision Item by Line

13-15 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	410	Department of Corrections
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	4514	Full Funding - Contract Beds

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	(\$757,400)	\$4,615,700
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	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>(\$757,400)</b>	<b>\$4,615,700</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4514</b>	<b>Full Funding - Contract Beds</b>			
<b>01</b>	<b>Adult correctional services</b>				
	14 Corrections contracts and agreements	(\$757,400)	\$4,615,700	0.00	0.00
	<b>Adult correctional services SubTotal</b>	<b>(\$757,400)</b>	<b>\$4,615,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding - Contract Beds SubTotal</b>	<b>(\$757,400)</b>	<b>\$4,615,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$757,400)</b>	<b>\$4,615,700</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Corrections

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
<b>Decision Item</b>	<b>4514</b>	<b>Full Funding - Contract Beds</b>			
	GPR	S	(\$757,400)	\$4,615,700	0.00
	<b>Total</b>		<b>(\$757,400)</b>	<b>\$4,615,700</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$757,400)</b>	<b>\$4,615,700</b>	<b>0.00</b>

## **Decision Item (DIN) - 5000**

### **Decision Item (DIN) Title - Program Revenue Reestimates**

#### **NARRATIVE**

The Department of Corrections requests modifications in the following program revenue appropriations to match projected revenues:

(\$1,558,200) PR in FY14 and (\$1,573,900) PR in FY15 associated with the re-estimation of appropriation 122, Waupun Central Warehouse.

(\$87,800) PR in FY14 and (\$87,800) PR in FY15 associated with the re-estimation of appropriation 130, Canteen Operations.

\$296,800 PR in FY14 and \$277,500 PR in FY15 associated with the re-estimation of appropriation 131, Correctional Farms.

\$2,339,300 PR in FY14 and \$2,449,100 PR in FY15 associated with the re-estimation of appropriation 134, Prison Industries.

\$30,600 PR in FY14 and \$30,700 PR in FY15 associated with the re-estimation of appropriation 139, Administration of Restitution.

\$316,800 PR in FY14 and \$316,800 PR in FY15 associated with the re-estimation of appropriation 180, Correctional Officer Training.

(\$235,800) PR in FY14 and (\$235,800) PR in FY15 associated with the re-estimation of appropriation 182, Sex Offender Management.

(\$200,500) PR in FY14 and (\$200,500) PR in FY15 associated with the re-estimation of appropriation 184, Telephone Company Commissions.

\$20,000 PR in FY14 and \$20,100 PR in FY15 associated with the re-estimation of appropriation 190, General Operations; Child Pornography Surcharge.

\$44,600 PR in FY14 and \$44,600 PR in FY15 associated with the re-estimation of appropriation 191, Global Positioning System Tracking Devices - Sex Offenders.

(\$495,500) PR in FY14 and (\$504,600) PR in FY15 associated with the re-estimation of appropriation 326, Juvenile Utilities and Heating.

\$402,600 PR in FY14 and \$472,300 PR in FY15 associated with the re-estimation of appropriation 324, Juvenile Residential Aftercare.

# Decision Item by Line

13-15 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	410	Department of Corrections
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5000	Program Revenue Reestimates

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	(\$352,500)	(\$352,500)
05	Fringe Benefits	(\$27,000)	(\$27,000)
06	Supplies and Services	\$849,800	\$915,700
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$402,600	\$472,300
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$872,900</b>	<b>\$1,008,500</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5000</b>	<b>Program Revenue Reestimates</b>			
<b>01</b>	<b>Adult correctional services</b>				
	22 Waupun central warehouse	(\$1,558,200)	(\$1,573,900)	0.00	0.00
	30 Canteen operations	(\$87,800)	(\$87,800)	0.00	0.00
	31 Correctional farms	\$296,800	\$277,500	0.00	0.00
	34 Prison industries	\$2,339,300	\$2,449,100	0.00	0.00
	39 Administration of restitution	\$30,600	\$30,700	0.00	0.00
	80 Correctional officer training	\$316,800	\$316,800	0.00	0.00
	82 Sex offender management	(\$235,800)	(\$235,800)	0.00	0.00
	84 Telephone company commissions	(\$200,500)	(\$200,500)	0.00	0.00
	90 General operations; child pornography surcharge	\$20,000	\$20,100	0.00	0.00
	91 GPS devices-sex offenders	\$44,600	\$44,600	0.00	0.00
	<b>Adult correctional services SubTotal</b>	<b>\$965,800</b>	<b>\$1,040,800</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>Juvenile correctional services</b>				
	24 Juvenile residential aftercare	\$402,600	\$472,300	0.00	0.00
	26 Juvenile utilities and heating	(\$495,500)	(\$504,600)	0.00	0.00
	<b>Juvenile correctional services SubTotal</b>	<b>(\$92,900)</b>	<b>(\$32,300)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Program Revenue Reestimates SubTotal</b>	<b>\$872,900</b>	<b>\$1,008,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$872,900</b>	<b>\$1,008,500</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Corrections

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
<b>Decision Item</b>	<b>5000</b>	<b>Program Revenue Reestimates</b>			
	PR	A	\$402,600	\$472,300	0.00
	PR	S	\$470,300	\$536,200	0.00
	<b>Total</b>		<b>\$872,900</b>	<b>\$1,008,500</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$872,900</b>	<b>\$1,008,500</b>	<b>0.00</b>

**Decision Item (DIN) - 5100**

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

**NARRATIVE**

The Department of Corrections requests the transfers of base funds and positions in FY14 and FY15 associated with movement of positions within Department appropriations during the 2011-13 and 2013-15 Biennia.

# Decision Item by Line

13-15 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	410	Department of Corrections
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5100	Reorganization

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	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5100</b>	<b>Reorganization</b>			
<b>01</b>	<b>Adult correctional services</b>				
	01 General program operations	\$642,900	\$642,900	9.00	9.00
	02 Services for community corrections	(\$642,900)	(\$642,900)	(8.00)	(8.00)
	34 Prison industries	\$0	\$0	(1.00)	(1.00)
	<b>Adult correctional services SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Reorganization SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5100</b>	<b>Reorganization</b>				
	GPR	S	\$0	\$0	1.00	1.00
	PR	S	\$0	\$0	(1.00)	(1.00)
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5101**

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

**NARRATIVE**

The Department of Corrections requests the reallocation of funds and positions in FY14 and FY15 to more accurately reflect the needs of the Department.

# Decision Item by Line

13-15 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	410	Department of Corrections
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5101	Realignment

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	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5101</b>	<b>Realignment</b>			
<b>01</b>	<b>Adult correctional services</b>				
	01 General program operations	\$792,500	\$792,500	9.25	9.25
	11 Purchased services for offenders	\$0	\$0	0.00	0.00
	12 Becky Young community corrections; recidivism reduction community services	\$0	\$0	0.00	0.00
	22 Waupun central warehouse	(\$187,800)	(\$187,800)	(2.00)	(2.00)
	31 Correctional farms	\$48,700	\$48,700	1.00	1.00
	34 Prison industries	(\$276,600)	(\$276,600)	(3.95)	(3.95)
	<b>Adult correctional services SubTotal</b>	<b>\$376,800</b>	<b>\$376,800</b>	<b>4.30</b>	<b>4.30</b>
<b>03</b>	<b>Juvenile correctional services</b>				
	01 General program operations	(\$199,300)	(\$199,300)	(1.00)	(1.00)
	22 Juvenile aftercare	(\$18,700)	(\$18,700)	(0.25)	(0.25)
	23 Juvenile operations	(\$158,800)	(\$158,800)	(3.05)	(3.05)
	26 Juvenile utilities and heating	\$0	\$0	0.00	0.00
	<b>Juvenile correctional services SubTotal</b>	<b>(\$376,800)</b>	<b>(\$376,800)</b>	<b>(4.30)</b>	<b>(4.30)</b>
	<b>Realignment SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5101	Realignment				
	GPR	A	\$0	\$0	0.00	0.00
	GPR	S	\$593,200	\$593,200	8.25	8.25
	PR	S	(\$593,200)	(\$593,200)	(8.25)	(8.25)
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5500**

**Decision Item (DIN) Title - Interstate Compact Application Fee**

**NARRATIVE**

The Department of Corrections requests \$33,800 PR in FY14 and FY15, and creation of a new appropriation, to provide for imposition of a new charge of \$150 per probation or parole or extended supervision offender who submits an application to transfer out of Wisconsin to be supervised in another state or territory.

**DEPARTMENT OF CORRECTIONS**  
**2013-15 Biennial Budget**  
**Issue Paper**

**Topic:** DIN 5500 - Interstate Compact Application Fee

**Request**

The Department of Corrections (DOC) requests creation of a new PR-O continuing appropriation to collect a \$150 fee per offender application seeking to leave Wisconsin via the Interstate Compact of Adult Offender Supervision agreement (interstate compact). \$281,700 PR-O expenditure authority in FY14 and FY15 is requested for the new appropriation, for LTE salary and fringe expenditures to track and collect application fees, and for supplies and services expenditures associated with the compact. A corresponding decrease to expenditure authority in appropriation 20.410 (1)(gf), *probation, parole, and extended supervision* of (\$247,900) PR-O is requested, to account for the transfer of costs under the new appropriation requested.

**Background**

The Interstate Commission for Adult Offender Supervision creates and approves national interstate compact eligibility requirements for member states. The agreement permits offenders meeting certain criteria who are on supervision to apply for transfer to another state.

Currently the process to transfer an offender out of Wisconsin typically includes:

1. Offender discusses the request with an agent
2. Agent agrees that the request is appropriate
3. Agent and other community corrections' staff including interstate compact specialists in the appropriate region assist the offender to create a packet of information and an application for submittal to the receiving state
4. The receiving state reviews and approves or denies the request
5. If approved, the Agent provides the travel permit and reporting instructions of the new state to the offender

For a listing of offender eligibility requirements for an interstate transfer, and restrictions concerning which states offenders may transfer to, see Appendix 1.

**Analysis**

Statutory authority currently permits the DOC to impose a fee for each transfer application prepared.<sup>1</sup> However, there exists no statutory authority within any DOC appropriations (within Chapter 20 of State Statutes) to deposit funds and incur expenditures funded through these specific fee revenues.

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<sup>1</sup> §304.16 (1) (b) 1. and §304.16 (5) (b) of Wisconsin Statutes permit the ability to “promulgate rules to achieve the purpose of the compact.” Rule 4.107 of the Compact states “Application Fee: A sending state may impose a fee for each transfer application prepared for an offender.”

Table 1 shows the number of Wisconsin offender's transfer applications that have been submitted to other states and the number that have been approved in recent years.

*Table 1. Wisconsin's Transfer Applications Submitted & Approved*

<b>Calendar Year</b>	<b>Applications</b>	<b>Accepted Applications</b>	<b>Percent Accepted</b>
2009	2,877	1,994	69%
2010	2,856	1,960	69%
2011	2,702	1,878	70%

The Department proposes to collect a \$150 fee from the offender when the application is submitted, prior to processing the application. Offenders who currently are not required to apply for a transfer (less serious misdemeanants) and those eligible for immediate transfer (those subject to military deployment, those who have family members subject to military deployment, or are transferring due to employment of a family member) would be exempt from the fee.

Twenty-five states<sup>2</sup> charge an interstate compact application fee of amounts varying between \$50 and \$300 per application. A \$150 fee charged to offenders applying for transfer outside of the State of Wisconsin seems to be in parity with other states.

Projected Revenues - The majority of offenders who are eligible and who, after investigation, are approved by a receiving state, actually complete their move. The 1,878 applications approved by other states in CY11 are assumed to be a reasonable estimate for applications yielding fee revenue on an annual basis, generating \$281,700 annually. The Department requests to deposit this revenue into a new appropriation.

Projected Expenditures - Table 2 identifies total expenditure authority requested:

*Table 2. Costs Proposed for Application Fee Revenues*

<b>Category</b>	<b>Expenditure Line</b>	<b>Expenditures</b>
Financial Specialist 2 LTE	LTE Salary & Fringe	\$33,800
Interstate Compact Membership Fees	Supplies & Services	29,000
Application Processing	Supplies & Services	90,700
Interstate Compact Extradition Costs	Supplies & Services	128,200
<b>Expenditure Authority – New Appropriation</b>		<b>281,700</b>
<b>Expenditure Authority –Appropriation (1)(gf)</b>	Supplies & Services	<b>(247,900)</b>
<b>Net PR-O Expenditure Authority Requested</b>		<b>\$33,800</b>

\$281,700 PR-O expenditure authority is requested for both FY14 and FY15 under the new appropriation. LTE salary and fringe benefit authority is requested for a Financial Specialist 2 to track and administer the fee. Funding for an LTE is being requested, however, as workload associated with the fee stabilizes after implementation a permanent PR-O position may be requested at a later time.

<sup>2</sup> As of March, 2012.

Other costs associated with the compact and administration of interstate transfers would be funded through this revenue source as well. These costs include Supplies and Services spent annually for items such as office supplies and equipment associated with preparing application packets and corresponding with other states, annual interstate compact membership dues, and costs associated with extraditing transferred offenders back to Wisconsin in the event of an unsuccessful transfer under the compact.

A corresponding decrease to expenditure authority in appropriation 20.410 (1)(gf), *probation, parole, and extended supervision* of (\$247,900) is requested, to account for transfer of application processing, membership dues, and extradition related costs to the new appropriation. Revenues for the 13-15 biennium for appropriation 20.410 (1)(gf), *probation, parole, and extended supervision* are not projected to cover all costs associated with processing interstate compact transfer applications, necessitating transfer of these costs to the new appropriation.

Summary:

	<u>FY 14</u>		<u>FY 15</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
PR-O	\$33,800	0.00	\$33,800	0.00
<b>TOTAL</b>	\$33,800	0.00	\$33,800	0.00

Prepared by: Dustin Trickle, Budget and Policy Analyst  
240-5413

## Appendix 1: Inter-state Compact Offender Eligibility Requirements

Offender is an adult, or a juvenile treated as an adult by the court, who is:

- 1) Subject to supervision, i.e., required to report to or be monitored by supervising authorities, as the result of commission of a criminal act, and who
- 2) Has been sentenced or received a deferred sentence for
  - a) A misdemeanor which meets the following criteria:
    - i) Offender has been placed on supervision for one year or more; and
    - ii) Offense involves:
      - (1) Direct or threatened, physical or psychological harm to a victim,
      - (2) An offense that involves the use or possession of a firearm;
      - (3) A second or subsequent OWI, or
      - (4) A sexual offense requiring registration as a sex offender in the sending state
- 3) Has at least three months of supervision remaining;
- 4) Has approval of the Sending State, and
- 5) Has a valid plan of supervision in the Receiving State

Offenders who do not meet the criteria, such as less serious misdemeanors, need not apply through the Interstate Compact application process. Additionally, offenders who are in the military and deployed to another state, living with a family member in the military who is deployed to another state, or whose family member is transferred for purposes of employment are eligible for immediate transfer.

Offenders, if deemed eligible, may transfer to a state in which the offender is either a resident or has resident family in the receiving state who indicate willingness and ability to provide assistance as specified in the supervision plan and the offender can obtain employment or has a visible means of support in the receiving state.

# Decision

13-15

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	410	Department of Corrections
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5500	Interstate Compact Application Fee

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	\$31,400	\$31,400
05	Fringe Benefits	\$2,400	\$2,400
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	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$33,800</b>	<b>\$33,800</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5500</b>	<b>Interstate Compact Application Fee</b>			
<b>01</b>	<b>Adult correctional services</b>				
	63 Interstate Compact App Fee	\$281,700	\$281,700	0.00	0.00
	87 Probation, parole and extended supervision	(\$247,900)	(\$247,900)	0.00	0.00
	<b>Adult correctional services SubTotal</b>	<b>\$33,800</b>	<b>\$33,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Interstate Compact Application Fee SubTotal</b>	<b>\$33,800</b>	<b>\$33,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$33,800</b>	<b>\$33,800</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Corrections

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
<b>Decision Item</b>	<b>5500</b>	<b>Interstate Compact Application Fee</b>			
	PR	S	\$33,800	\$33,800	0.00 0.00
	<b>Total</b>		<b>\$33,800</b>	<b>\$33,800</b>	<b>0.00 0.00</b>
<b>Agency Total</b>			<b>\$33,800</b>	<b>\$33,800</b>	<b>0.00 0.00</b>

**Decision Item (DIN) - 5503**

**Decision Item (DIN) Title - GPS Tracking Population Reestimate**

**NARRATIVE**

The Department of Corrections requests \$2,608,400 GPR, 27.50 GPR FTE and \$42,600 PR in FY14 and \$4,219,800 GPR, 38.75 GPR FTE and \$138,600 PR in FY15 to provide staff and GPS equipment necessary to place certain child sex offenders and restraining order violators on GPS tracking, collect fees from offenders, and provide restraining order violators pre-sentence risk assessments to the courts.

**DEPARTMENT OF CORRECTIONS**  
**2013-15 Biennial Budget**  
**Issue Paper**

**Topic:** DIN 5503 - Global Positioning System (GPS) Tracking Population Re-Estimate

**Request**

The Department of Corrections (DOC) requests an increase of \$42,600 PR-O, \$2,608,400 GPR and 27.50 GPR FTE in FY14 and \$138,600 PR-O, \$4,219,800 GPR, and 38.75 GPR FTE in FY15 for GPS monitoring of certain offenders.

**Problem Description**

The Department has insufficient funding and positions allocated to accommodate the projected growth in the number of offenders subject to GPS monitoring during the 2013-15 Biennium. New statutory requirements included under 2011 Act 266 add certain persons who violate restraining orders as a new category of offenders subject to GPS monitoring.

**Background**

**Previous Legislation**

The passage of 2005 Wisconsin Act 431 and 2007 Act 20 required DOC to use GPS tracking for certain child sex offenders and sexually violent persons, effective January 1, 2008.

DOC must track certain child sex offenders and sexually violent persons for a person's lifetime or until terminated. A person subject to GPS lifetime tracking may petition for termination of lifetime tracking with the circuit court no earlier than 20 years after the date on which lifetime tracking began. Certain offenders are prohibited from filing for termination. DOC may file a petition with the circuit court for termination of lifetime tracking if the person is permanently physically incapacitated.

Active GPS tracking involves the offender carrying a small unit that tracks and records the whereabouts of the offender once per minute. Under an active GPS system, every 10 minutes the tracking device sends the cumulative data to the Department. The periodic whereabouts of the offender can be viewed on a computer screen. By law, DOC is to enter inclusion and exclusion zones for each offender on lifetime GPS tracking. If the offender is in a prohibited area, an alert is issued immediately and Department staff addresses the alert according to pre-established procedures.

A person who is subject to lifetime tracking and has completed his or her sentence, including any probation, parole, or extended supervision, may be tracked by DOC using a passive tracking system.

Passive tracking works much like active GPS tracking, taking snapshots of the offender's location every minute. The difference in operation is that the snapshots are downloaded by DOC

twice per day as opposed to once every 10 minutes. DOC staff retroactively address each of the alerts.

### **2011 Act 266**

On April 9, 2012, 2011 Wisconsin Act 266 was signed into law. The law permits the court to order GPS tracking for certain persons who violate a domestic abuse or harassment temporary restraining order or injunction. The Act requires the court to find that a person is more likely than not to cause serious bodily harm to the person who petitioned for the restraining order or injunction. In doing so, the court may request DOC to provide a validated risk assessment of the person.

The Act also created a new PR appropriation allowing for court ordered collection of a \$200 surcharge from every temporary restraining order or injunction violator, and collection of a GPS equipment fee from those offenders subject to GPS tracking under the Act. The surcharge and fees are appropriated, in part, to offset Department GPS tracking costs. Violators will be subject to the surcharge resulting from a conviction effective July 1, 2013, and may be ordered to be placed on GPS tracking and pay GPS equipment fees for a violation taking place on or after January 1, 2014.

### **Analysis**

#### **Projected GPS Tracking Population Increases**

Table 1, below, illustrates historical monthly growth rates and the projected number of offenders anticipated to be subject to GPS tracking at the end of FY14 and FY15:

*Table 1. GPS Tracking Offender Populations, as of April 2012, and Projected Endpoints*

	Growth/Month (3 Yr. Average)	April, 2012	FY14	FY15
<b>Mandatory Lifetime Tracking</b>				
DHS Clients	0.4	26	35	40
DOC Max. Discharges	2.2	94	152	178
DOC Supervised Offenders	5.6	322	467	534
2011 Act 266 Offenders	N/A	0	21	62
DOC Discretionary Tracking	1.4	72	108	125
<b>Total</b>	<b>9.6</b>	<b>514</b>	<b>783</b>	<b>939</b>

To manage offenders on GPS Tracking, workload primarily occurs among two groups of staff within the Division, Monitoring Center and Field Supervision staff.

#### **Monitoring Center Staffing**

The Monitoring Center's Corrections Communication Operators (CCOs) and Corrections Communication Supervisors (CCSs) enter offenders' schedules, review and investigate GPS equipment alerts, and notify the Agent or law enforcement in the event of authentic exclusion zone violations. Warrants are also issued by monitoring center staff in the event apprehension is necessary.

DOC has received additional staffing and equipment funds during both the 2007-09 and 2009-11 biennia, and was fully staffed and funded for a GPS population of 450 offenders during the 2011-13 biennium. As of April 2012, the Monitoring Center reported a population of 514 offenders subject to GPS monitoring.

Historically, the Department has used the following assumptions in determining the number of additional monitoring staff needed for GPS monitoring:

- Every 60 offenders being monitored required a single 24-hour, 7-day per week post and each of these posts required between 5.13 to 5.31 FTE CCOs.
- Of those offenders subject to GPS tracking, each offender was assumed to require one piece of GPS tracking equipment.
- For every 15.00 FTE CCOs, a 1.00 FTE CCS was needed.

DOC instead used the following assumptions for this request:

- Every 250 pieces of equipment monitored requires a single 24-hour, 7-day per week post and each of these posts require 5.00 FTE CCOs.
- Of those offenders subject to GPS tracking, each offender requires a piece of GPS tracking equipment, and approximately 10 percent of those offenders also require a radio frequency electronic monitoring unit.
- At least 1.00 FTE CCS is required per shift, not to exceed a span of control of 15.00 FTE. 1.00 FTE CCS is required for staff training.

Based upon these assumptions, the following Monitoring Center staff needs are estimated for GPS workload during the 2013-15 Biennium:

*Table 2. Monitoring Center Positions Projected for GPS Growth*

	FY14	FY15
<b>2011 Act 266 Offenders</b>		
Corr. Comm. Operator	0.50	1.25
<b>Other Offenders</b>		
Corr. Comm. Operator	7.00	9.50
<b>Total</b>	<b>7.50</b>	<b>10.75</b>

Regarding supervisory positions in the Monitoring Center (CCSs), DOC requests no additional positions for this initiative.

### **Monitoring Center GPS Equipment Funds**

DOC requests \$568,000 GPR and \$42,600 PR-O in FY14 and \$818,800 GPR and \$138,600 PR-O in FY15 for the Monitoring Center to fund increased equipment costs associated with additional offenders anticipated to be subject to GPS tracking.

Of the PR-O amounts, \$13,500 in FY14 and \$96,600 of expenditure authority in FY15 is requested for projected GPS equipment costs related to offenders subject to provisions of 2011 Act 266. Equipment costs during the 2013-15 Biennium associated with 2011 Act 266 would be funded entirely by the GPS tracking surcharge, assuming a 50 percent collection rate in the first year improving to a 75 percent collection rate in the second year through use of the Tax Refund

Intercept Program (TRIP).<sup>3</sup> PR-O expenditure authority requested related to sex offenders is assumed to cover 5 percent of GPS equipment costs as these offenders are only subject to monthly GPS equipment fees.

The request assumes funds are needed for an additional 333 GPS units in FY14 and 489 units in FY15, which is the difference between DOC's budgeted number of offenders (450 offenders) and FY14 and FY15's projected endpoints. The Department is currently under contract with and renting equipment from BI Technologies Inc at a cost of \$6.15 per day per GPS unit. Funding for radio frequency electronic monitoring units is also requested for 10 percent of the additional offenders subject to GPS tracking at a rate of \$1.50 per day, to restrict offender movement during specific times of the day.

DOC requires Sobriety, Transdermal Alcohol Detectors (TADs), and Radio Frequency units (RFs) for certain offenders who are repeat OWI offenders who are not applicable under appropriation §20.410(1)(bd) *Services for drunken driving offenders*. DOC does not have base funding to provide this type of equipment to any offender other than those eligible under that appropriation (2<sup>nd</sup> or 3<sup>rd</sup> Offense OWI probationers). As of June 2012, it is estimated 174 of these offenders are on this equipment, at an annualized, unbudgeted cost of \$755,700. GPR funding for this tool of supervision, critical for public safety, is included in this request. This amount is in addition to the amounts mentioned above related to GPS equipment.

### **Field Supervision Staffing**

Probation and Parole Agent duties related to offenders on GPS tracking include ensuring equipment is properly installed on the offender, supervising the offender as a part of the Agent's overall caseload, responding to alerts from the Monitoring Center in the event of exclusion zone violations, and apprehending the offender with the assistance of law enforcement if necessary.

Historically, field staffing for each offender on GPS tracking has been based upon the following Case Classification /Staff Deployment (CC/SD) workload assumptions:

- 22 points per agent per offender, approximately 13 hours per month of workload, for the first three months the offender is on GPS,
- 16.5 points per agent per offender, approximately 9.5 hours per month, for months four through six, and
- 11 points per agent per offender, approximately 6.5 hours per month, for the remainder of the offender's term of supervision.

For each additional 10.00 FTE Probation and Parole Agents, 1.00 FTE Corrections Field Supervisor was assumed necessary, with additional support staff (Office Operations Associates and Program Support Supervisors). Over the course of several biennia, additional field staff resources have been provided for a GPS tracking population of 450 offenders. As of April 2012, field staff were supervising a total of 514 offenders subject to GPS monitoring.

Using the same assumptions for points/agent described above, DOC requests 20.00 GPR FTE Probation and Parole Agent positions in FY 14 and 28.00 GPR FTE Agent positions in FY15 to

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<sup>3</sup> Although the use of TRIP will aid in fee collection, a 100 percent collection rate is unlikely. For example, other costs or fines may supersede this fee for collection on an individual's tax return.

cover the anticipated workload from the additional 489 offenders projected to be on GPS tracking at the end of FY15, and to provide risk assessments in accordance with 2011 Act 266 during the 2013-15 Biennium. No other positions for the field, such as Corrections Field Supervisors, Office Operations Associates, or Program Support Supervisors are requested.

Summary:

	<u>FY 14</u>		<u>FY 15</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
GPR	\$2,608,400	27.50	\$4,219,800	38.75
PR-O	\$ 42,600	0.00	\$ 138,600	0.00
<b>TOTAL</b>	<b>\$2,651,000</b>	<b>27.50</b>	<b>\$4,358,400</b>	<b>38.75</b>

Prepared by: Dustin Trickle, Budget and Policy Analyst  
240-5413

# Decision

13-15

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	410	Department of Corrections
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5503	GPS Tracking Population Reestimate

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$527,500	\$1,331,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$258,200	\$653,800
06	Supplies and Services	\$1,609,700	\$2,150,700
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	\$200,800	\$82,100
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$7,000	\$17,600
16	Rent (lease and state owned) 3000	\$47,800	\$122,400
<b>17</b>	<b>Total Cost</b>	<b>\$2,651,000</b>	<b>\$4,358,400</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	27.50	38.75
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Corrections

Program	Decision Item/Numeric	1st Year 2nd Year			
		1st Year Total	2nd Year Total	FTE	FTE
	<b>5503</b>	<b>GPS Tracking Population Reestimate</b>			
<b>01</b>	<b>Adult correctional services</b>				
	01 General program operations	\$86,600	\$126,200	0.00	0.00
	02 Services for community corrections	\$2,521,800	\$4,093,600	27.50	38.75
	27 GPS devices-restraining orders	\$13,500	\$96,600	0.00	0.00
	91 GPS devices-sex offenders	\$29,100	\$42,000	0.00	0.00
	<b>Adult correctional services SubTotal</b>	<b>\$2,651,000</b>	<b>\$4,358,400</b>	<b>27.50</b>	<b>38.75</b>
	<b>GPS Tracking Population Reestimate SubTotal</b>	<b>\$2,651,000</b>	<b>\$4,358,400</b>	<b>27.50</b>	<b>38.75</b>
	<b>Agency Total</b>	<b>\$2,651,000</b>	<b>\$4,358,400</b>	<b>27.50</b>	<b>38.75</b>

# Decision Item by Fund Source

## Department of Corrections

	Source of Funds			1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	
<b>Decision Item</b>	<b>5503</b>	<b>GPS Tracking Population Reestimate</b>						
	GPR	S	\$2,608,400	\$4,219,800	27.50	38.75		
	PR	S	\$42,600	\$138,600	0.00	0.00		
	<b>Total</b>		<b>\$2,651,000</b>	<b>\$4,358,400</b>	<b>27.50</b>	<b>38.75</b>		
<b>Agency Total</b>			<b>\$2,651,000</b>	<b>\$4,358,400</b>	<b>27.50</b>	<b>38.75</b>		

**Decision Item (DIN) - 5900**

**Decision Item (DIN) Title - EAS Risk Management Premiums**

**NARRATIVE**

The Department of Corrections requests \$93,000 PR in FY14 in one-time funds for risk management premium payments associated with Ethan Allen School.

**DEPARTMENT OF CORRECTIONS**  
**2013-15 Biennial Budget**  
**Issue Paper**

**Topic:** DIN 5900 - EAS Risk Management Premiums

**Request**

The Department of Corrections (DOC) requests \$93,000 PR in FY14 associated with Ethan Allen School (EAS) risk management premiums. This request is for a one-time increase in FY14 and would not be base-building.

**Problem Description**

Although EAS was closed as a juvenile correctional institution at the end of FY11, prior risk management claims made against the institution continue to be allocated to DOC. Risk management premiums are assessed based on the funding source that is used to operate each facility/program, so the premiums previously associated with EAS are being allocated to Program Revenue (PR). When EAS was converted to a mothball facility the funding source was switched to General Purpose Revenue (GPR), therefore EAS's prior workers compensation and liability claims are now being charged to Lincoln Hills School (LHS) which is not budgeted for these costs.

**Background**

The Department of Administration (DOA), Bureau of State Risk Management calculates the annual risk management premiums that each state agency must pay, and then informs agencies of their fiscal year allocations midway through the year. In FY12, DOC was assessed \$7.6 Million in premiums (\$6.7 Million GPR/\$0.9 Million PR).

The premiums are comprised of three programs: Property, Liability (including medical malpractice), and Workers Compensation. Each of the programs utilizes a different methodology to calculate the premium. Calculations for property premiums start with a base premium and then are adjusted up or down based on each agency's losses compared to the premium. Liability premiums are calculated utilizing eight years of claims costs and workers compensation premiums are calculated utilizing the last three years of paid losses.

Because the premiums for the property program are connected to physical locations, when EAS was converted to a mothball facility its property premiums were switched from PR to GPR funding.

**Analysis**

Even though EAS closed in FY11, DOA will continue to utilize EAS's claims in their liability program calculations through FY20 (assuming there is no change to their allocation methodology). Each fiscal year another year of claims will be removed from the calculation, however the PR portion of DOC's liability premium will continue to bear the costs that were

associated with EAS claims for eight more fiscal years. Since DOA calculates workers compensation premiums based on the last three years of paid losses, EAS' claims should be removed from the calculations in FY15.

After DOC receives total risk management premium allocations from DOA, the liability and workers compensation premiums are allocated within the Department using a calculation that includes percentage of FTE and the prior three years of claims/losses to determine how much each facility/program must pay. Using this methodology, EAS claims will be removed from the Department's calculations starting in FY15.

DOC is requesting additional one-time funding of \$93,000 PR in FY14 to partially offset some of the risk management premium costs associated with EAS' prior claims.

**Summary**

	<u>FY 14</u>		<u>FY 15</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
PR	\$93,000	0.00	\$0	0.00
<b>TOTAL</b>	\$93,000	0.00	\$0	0.00

Prepared by: Dawn Woeshnick, Budget and Policy Supervisor  
240-5417

# Decision

13-15

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	410	Department of Corrections
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5900	EAS Risk Management Premiums

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	\$93,000	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$93,000</b>	<b>\$0</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5900</b>	<b>EAS Risk Management Premiums</b>			
<b>03</b>	<b>Juvenile correctional services</b>				
	23 Juvenile operations	\$93,000	\$0	0.00	0.00
	<b>Juvenile correctional services SubTotal</b>	<b>\$93,000</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>EAS Risk Management Premiums SubTotal</b>	<b>\$93,000</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$93,000</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5900</b>	<b>EAS Risk Management Premiums</b>				
	PR	S	\$93,000	\$0	0.00	0.00
	<b>Total</b>		<b>\$93,000</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$93,000</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5901**

**Decision Item (DIN) Title - Serious Juvenile Offender Reestimate**

**NARRATIVE**

The Department of Corrections Requests \$27,500 GPR in FY14 and (\$99,600) GPR in FY15 to provide juvenile institution care, alternate care, corrective sanctions supervision, and aftercare supervision for Serious Juvenile Offenders.

# Decision

13-15

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	410	Department of Corrections
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5901	Serious Juvenile Offender 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	\$27,500	(\$99,600)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$27,500</b>	<b>(\$99,600)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5901</b>	<b>Serious Juvenile Offender Reestimate</b>			
<b>03</b>	<b>Juvenile correctional services</b>				
	04 Serious juvenile offenders	\$27,500	(\$99,600)	0.00	0.00
	<b>Juvenile correctional services SubTotal</b>	<b>\$27,500</b>	<b>(\$99,600)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Serious Juvenile Offender Reestimate SubTotal</b>	<b>\$27,500</b>	<b>(\$99,600)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$27,500</b>	<b>(\$99,600)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Corrections

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
<b>Decision Item</b>	<b>5901</b>	<b>Serious Juvenile Offender Reestimate</b>			
	GPR	S	\$27,500	(\$99,600)	0.00
	<b>Total</b>		<b>\$27,500</b>	<b>(\$99,600)</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$27,500</b>	<b>(\$99,600)</b>	<b>0.00</b>

**Decision Item (DIN) - 5902**

**Decision Item (DIN) Title - MJTC Reestimate**

**NARRATIVE**

The Department of Corrections requests (\$256,900) PR in FY14 and (\$191,200) PR in FY15 to contract with the Department of Health Services for 29 mental health beds at the Mendota Juvenile Treatment Center (MJTC). The Department's base funding for the 29 mental health beds is \$4,329,500.

# Decision

13-15

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	410	Department of Corrections
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5902	MJTC 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	(\$256,900)	(\$191,200)
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	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>(\$256,900)</b>	<b>(\$191,200)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5902</b>	<b>MJTC Reestimate</b>			
<b>03</b>	<b>Juvenile correctional services</b>				
	23 Juvenile operations	(\$256,900)	(\$191,200)	0.00	0.00
	<b>Juvenile correctional services SubTotal</b>	<b>(\$256,900)</b>	<b>(\$191,200)</b>	<b>0.00</b>	<b>0.00</b>
	<b>MJTC Reestimate SubTotal</b>	<b>(\$256,900)</b>	<b>(\$191,200)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$256,900)</b>	<b>(\$191,200)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Corrections

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
<b>Decision Item</b>	<b>5902</b>	<b>MJTC Reestimate</b>			
	PR	S	(\$256,900)	(\$191,200)	0.00
	<b>Total</b>		<b>(\$256,900)</b>	<b>(\$191,200)</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$256,900)</b>	<b>(\$191,200)</b>	<b>0.00</b>

**DEPARTMENT OF CORRECTIONS**  
**2013-2015 Biennial Budget**  
**Statutory Language Request**

**Topic:** Discontinuation of Alpha-Appropriation §20.410(1)(gg).

**Current Language**

§20.410(1)(gg) *Supervision of defendants and offenders.* The amounts in the schedule for providing supervision under s. 301.03 (7m) as a condition of release for persons charged with a crime and for providing electronic monitoring services under s. 301.135. All moneys received under ss. 301.03 (7m) and 301.135 shall be credited to this appropriation.

§301.03(7m) authorizes the Department to receive persons into custody prior to sentencing to provide supervision, and requires that the Department shall charge the county that is prosecuting the defendant a fee for providing this supervision. §301.135 provides that the Department may contract with counties to provide electronic monitoring services relating to criminal offenders.

§20.410(1)(gr) *Home detention services.* The amounts in the schedule to obtain, install, operate, and monitor electronic equipment for the home detention program under s. 302.425. All moneys received under s. 302.425 (3m) or (4) shall be credited to this appropriation.

**Proposed Change**

Repeal §20.410(1)(gg), and modify §20.410(1)(gr) to provide that services under §301.03(7m) and §301.135 may be provided under that appropriation.

**Effect of the Change**

One appropriation, §20.410(1)(gr) would incur expenses and receive revenues for all county related supervision and electronic monitoring services, as opposed to maintaining two separate appropriations for these services.

**Rationale for the Change**

The appropriation under §20.410(1)(gg) is not needed, as a similar appropriation providing for similar services may also account for services provided under §20.410(1)(gg).

**Desired Effective Date:** Upon Passage of Bill  
**Agency:** DOC  
**Agency Contact:** Dustin Trickle  
**Phone:** 240-5413

**DEPARTMENT OF CORRECTIONS**  
**2013-2015 Biennial Budget**  
**Statutory Language Request**

**Topic:** Discontinuation of Alpha-Appropriation §20.410(1)(g).

**Current Language**

§20.410(1)(g) *Loan fund for persons on probation, extended supervision or parole.* The amounts in the schedule for the purposes specified in ss. 301.32 (3) and 304.075. All moneys received belonging to absconding probationers, parolees, and persons on extended supervision under ss. 301.32 (3) and 304.075 shall be credited to this appropriation.

§304.75 provides that the Department shall create a revolving fund out of any money in its hands belonging to offenders under supervision who absconded, or whose whereabouts are unknown. The fund shall be used to defray the expenses of basic necessities for other offenders under supervision who are without means to secure those necessities. All payments made from the fund shall be repaid by offenders for whose benefit they are made, whenever possible.

§301.32(3)(b) and (c) require the Department to return funds to an offender who originally absconded, if that offender submits a claim to such funds within 5 years of deposit of their funds into the revolving fund, and the Department is satisfied the claimant is entitled to those funds.

**Proposed Change**

Repeal §20.410(1)(g), §301.32(3)(b) and (c), and §304.075.

**Effect of the Change**

The Department would no longer have an appropriation for a revolving loan fund for probationers, parolees, or persons on extended supervision.

**Rationale for the Change**

Historically, the Department has not used this appropriation. If a revolving loan fund were implemented in the manner specified, money in the Department's hands belonging to offenders who absconded, or whose whereabouts are unknown, would be used towards expenses for other offenders under supervision. However, the original offender who absconded is entitled to the original moneys deposited into the fund by the Department if a claim is filed within 5 years. This creates the potential for a negative balance in the appropriation.

**Desired Effective Date:** Upon Passage of Bill  
**Agency:** DOC  
**Agency Contact:** Dustin Trickle  
**Phone:** 240-5413

**DEPARTMENT OF CORRECTIONS**  
**2013-2015 Biennial Budget**  
**Statutory Language Request**

**Topic:** Discontinuation of Alpha-Appropriation §20.410(3)(j).

**Current Language**

§20.410(3)(j) *State-owned housing maintenance.* The amounts in the schedule for maintenance of state-owned housing at state correctional institutions. All moneys received by the department from rentals of state-owned housing at state correctional institutions shall be credited to this appropriation.

**Proposed Change**

Repeal §20.410(3)(j).

**Effect of the Change**

The Department would no longer have an appropriation available for revenue collections at state-owned housing at juvenile correctional institutions.

**Rationale for the Change**

The Department previously rented state-owned housing to employees at Ethan Allen School, which closed in 2011. The appropriation is no longer needed.

**Desired Effective Date:** Upon Passage of Bill  
**Agency:** DOC  
**Agency Contact:** Robin Walrath  
**Phone:** 240-5422

**DEPARTMENT OF CORRECTIONS**  
**2013-2015 Biennial Budget**  
**Statutory Language Request**

**Topic:** Discontinuation of Alpha-Appropriation §20.410(1)(ge).

**Current Language**

§20.410(1)(ge) *Administrative and minimum supervision.* The amounts in the schedule for the supervision of probationers, parolees, and persons on extended supervision under minimum or administrative supervision and for the department's costs associated with contracts under s. 301.08 (1) (c) 2. All moneys received from vendors under s. 301.08 (1) (c) 4. shall be credited to this appropriation account.

In addition, §301.08(1)(c) provides that the Department may, beginning on January 1, 1996, contract with public, private or voluntary vendors for the supervision or for any component of the supervision of probationers, parolees and persons on extended supervision who are under minimum supervision or administrative supervision. The vendor providing supervision may charge a fee sufficient to cover the cost of supervision which may be remitted back to the Department.

**Proposed Change**

Repeal §20.410(1)(ge). Provide statutory authority under appropriation §20.410(1)(gf), *Probation, parole, and extended supervision* to collect fees authorized under §301.08(1)(c).

**Effect of the Change**

The collection of supervision fees would be deposited under one appropriation, as opposed to having a separate appropriation for offenders under minimum and administrative supervision who are supervised by public, private or voluntary vendors.

**Rationale for the Change**

A separate appropriation under §20.410(1)(ge) is not needed.

<b>Desired Effective Date:</b>	Upon Passage of Bill
<b>Agency:</b>	DOC
<b>Agency Contact:</b>	Dustin Trickle
<b>Phone:</b>	240-5413

**DEPARTMENT OF CORRECTIONS  
2013-2015 Biennial Budget  
Statutory Language Request**

**Topic:** Adding DOC as a Technical Advisory Member to the Special Committee on State Tribal Relations

**Current Language**

§13.83 (3) The joint legislative council shall, in each biennium, create a special committee on state-tribal relations. The special committee shall study issues related to American Indians and the American Indian tribes and bands in this state and develop specific recommendations and legislative proposals relating to these issues. The special committee shall, from time to time, report its findings and its legislative and other recommendations to the joint legislative council.

(f) The special committee shall be assisted by a technical advisory committee composed of 8 members representing the following:

1. The department of health services.
2. The department of workforce development.
- 2m. The department of children and families.
3. The department of justice.
4. The department of natural resources.
5. The department of public instruction.
6. The department of revenue.
7. The department of transportation.

**Proposed Change**

Add the Department of Corrections (DOC) to the list of committee members.

**Effect of the Change**

The change will permit DOC to have representation on the technical advisory committee to assist the state-tribal relations committee on studying issues related to American Indians, tribal issues and developing recommendations for legislative changes to those issues.

**Rationale for the Change**

The DOC has significant interaction and collaborative relationships with these sister state agencies as well as with the tribes. While 1.29% of the total population of Wisconsin is Native Americans, 3% of the Department's prison population identifies as being Native American. The Department has an agency tribal liaison that coordinates frequent tribal consultations with agency and tribal leadership. In addition, the Department has a full-time Religious Practices

Coordinator who ensures our institutions provide for the equitable distribution of resources as it relates to an inmate's spiritual needs including the Native American way of life.

**Desired Effective Date:** Upon Passage of Bill  
**Agency:** DOC  
**Agency Contact:** Nick Veech  
**Phone:** 240-5414

**DEPARTMENT OF CORRECTIONS**  
**2013-2015 Biennial Budget**  
**Statutory Language Request**

**Topic:** Wheelchair Recycling Program

**Current Language**

§20.410 (qm) *Computer recycling*. From the environmental fund, the amounts in the schedule for the department to recycle computers.

**Proposed Change**

§20.410 (qm) ~~*Computer recycling*~~ *Recycling programs*. From the environmental fund, the amounts in the schedule for the ~~department to recycle computers~~ department's recycling programs.

**Effect of the Change**

The change would allow the Department to draw from the environmental fund in order to recycle wheelchairs along with computers.

**Rationale for the Change**

The Department's Bureau of Correctional Enterprises has two recycling programs for electronics and wheelchairs. Due to the passage of 2009 Act 50 there is no longer funding for the wheelchair recycling program. This change would allow funding to be provided for the entire recycling program, fitting with the environmental-friendly initiatives set forward by Act 50.

**Desired Effective Date:** Upon Passage of Bill  
**Agency:** DOC  
**Agency Contact:** Bob Wimmer  
**Phone:** 240-5415

**DEPARTMENT OF CORRECTIONS  
2013-15 Biennial Budget  
Statutory Language Request**

**Topic:** Repeal of Earmarks

**Current Language**

§301.067 of Wisconsin Statutes mandates the Department to “provide \$50,000 each fiscal year to Madison–area Urban Ministry, Inc., and \$50,000 each fiscal year to Project Return for community reintegration services.”

**Proposed Change**

Repeal §301.067.

**Effect of the Change**

The Department would no longer be statutorily required to purchase reintegration services from these organizations.

**Rationale for the Change**

The Department currently has contracts with each of these providers, with no end date, as the Department’s interpretation of statute is that the services must be contracted for on a permanent basis. Repeal of this statute will ensure the Department’s compliance with §301.068 *Community Services to Reduce Recidivism* as to evidence-based program design, consideration for the capacity of existing services and needs that are not met by existing services, and accountability for program outcome measures.

<b>Desired Effective Date:</b>	Upon Passage of Bill
<b>Agency:</b>	DOC
<b>Agency Contact:</b>	Dustin Trickle
<b>Phone:</b>	240-5413

**DEPARTMENT OF CORRECTIONS**  
**2013-2015 Biennial Budget**  
**Statutory Language Request**

**Topic:** Interstate Compact Application Fee

**Current Language**

§304.16 (1) (b) 1. and §304.16 (5) (b) of Wisconsin Statutes permit the Department the ability to “promulgate rules to achieve the purpose of the compact (of adult supervision).” Rule 4.107 of the Interstate Compact of Adult Offender Supervision agreement states “Application Fee: A sending state may impose a fee for each transfer application prepared for an offender.”

**Proposed Change**

Create a continuing PR-O state operations appropriation at §20.410(1)(gn) that will be used by the Department to deposit revenues from a new \$150 fee charged to certain offenders when the offender applies to transfer supervision to another state.

§20.410(1)(gn) *Interstate Compact*. All moneys received from an offender submitting an interstate compact application to transfer supervision to another state as prescribed by rule in accordance with §304 (1) (b) and §304.16 (5) (b), for the supervision of probationers, parolees and persons on extended supervision.

**Effect of the Change**

This change will create a new PR-O appropriation for the Department that will be used to offset the cost of processing applications under the Interstate Compact of Adult Offender Supervision agreement.

**Rationale for the Change**

It is anticipated this may decrease the number of unnecessary transfer requests submitted to the Department for processing, allowing for better use of Department resources.

**Desired Effective Date:** Upon Passage of Bill  
**Agency:** DOC  
**Agency Contact:** Dustin Trickle  
**Phone:** 240-5413

**DEPARTMENT OF CORRECTIONS**  
**2013-2015 Biennial Budget**  
**Statutory Language Request**

**Topic:** Juvenile Residential Aftercare Appropriation Change

**Current Language**

§20.410 (3) (ho) *Juvenile residential aftercare* permits the Department to credit this appropriation for all moneys received for delinquent juveniles placed in foster care, group home care, and institutional child care.

**Proposed Change**

The Department would like to be able to directly pay all alternate care invoices out of the Juvenile Residential Aftercare appropriation, including independent living placements. Current language only permits foster care, group home care, and institutional child care placements to be paid by this appropriation.

§20.410 (3) (ho) *Juvenile residential aftercare*. The amounts in the schedule for providing ~~foster care, group home care, and institutional child care~~ alternate care services to delinquent juveniles

**Effect of the Change**

This change allows the Department to service all alternate care placements through the juvenile residential aftercare appropriation. This appropriation would no longer be limited to paying only for foster care, group home care, and institutional child care.

**Rationale for the Change**

Currently the Department must separately pay for independent living billings out of the Serious Juvenile Offender appropriation, which leads to less efficiency and a greater likelihood of errors. This change allows the Department to limit the number of appropriations juvenile alternate care placements are serviced through, resulting in more efficient administering of billings.

**Desired Effective Date:** Upon Passage of Bill  
**Agency:** DOC  
**Agency Contact:** Robin Walrath  
**Phone:** 240-5522

**DEPARTMENT OF CORRECTIONS**  
**2013-2015 Biennial Budget**  
**Statutory Language Request**

**Topic:** DJC Daily Rates

**Current Language**

Current language at §301.26(4) sets the statutory rates for juveniles in correctional facilities and in community corrections over the time period of the biennium. The Type 1 juvenile correctional facility rate includes a nominal amount to eliminate the 3(hm) deficit in 20 years.

**Proposed Change**

Update the statutory dates and the rates calculated for the biennium.

§301.26(4)(d)2. Beginning on July 1, ~~2011~~ 2013, and ending on June 30, ~~2012~~ 2014, the per person daily cost assessment to counties shall be ~~\$284~~ \$285 for care in a Type 1 juvenile correctional facility, as defined in s. 938.02 (19), ~~\$284~~ \$285 for care for juveniles transferred from a juvenile correctional institution under s. 51.35 (3), ~~\$99~~ \$125 for departmental corrective sanctions services and ~~\$40~~ \$40 for departmental aftercare services.

§301.26(4)(d)3. Beginning on July 1, ~~2012~~ 2014, and ending on June 30, ~~2013~~ 2015, the per person daily cost assessment to counties shall be ~~\$289~~ \$291 for care in a Type 1 juvenile correctional facility, as defined in s. 938.02 (19), ~~\$289~~ \$291 for care for juveniles transferred from a juvenile correctional institution under s. 51.35 (3), ~~\$100~~ \$128 for departmental corrective sanctions services, and ~~\$40~~ \$41 for departmental aftercare services.

**Effect of the Change**

This change will modify statutes to reflect requested juvenile and community corrections rates.

**Rationale for the Change**

Rates reflecting the cost of care in juvenile correctional institutions and community corrections are set in statute and updated each biennium.

**Desired Effective Date:** Upon Passage of Bill  
**Agency:** DOC  
**Agency Contact:** Robin Walrath  
**Phone:** 240-5522

**DEPARTMENT OF CORRECTIONS**  
**2013-2015 Biennial Budget**  
**Statutory Language Request**

**Topic:** Youth Aids Funding

**Current Language**

Current language at §301.26(7) and §301.26(8) specifies the amount of youth aids funding the Department shall allocate to counties for the biennial period, within the limits of the availability of federal funds and of the community youth and family aids appropriations under §20.410(3)(cd) and (ko).

**Proposed Change**

Update the statutes for youth aids to reflect the funding level and dates of the 2013-15 biennial budget.

§301.26(7) Allocations of funds. Within the limits of the availability of the appropriations under s. 20.410 (3) (cd), and (ko), the department shall allocate funds for community youth and family aids for the period beginning on July 1, ~~2011~~ 2013, and ending on June 30, ~~2013~~ 2015, as provided in this subsection to county departments under ss. 46.215, 46.22 and 46.23 as follows:

§301.26(7)(a) For community youth and family aids under this section, amounts not to exceed \$45,478,000 for the last 6 months of ~~2011~~ 2013, \$90,956,100 for ~~2012~~ 2014, and \$45,478,100 for the first 6 months of ~~2013~~ 2015.

§301.26(7)(b) Of the amounts specified in par. (a), the department shall allocate \$2,000,000 for the last 6 months of ~~2011~~ 2013, \$4,000,000 for ~~2012~~ 2014, and \$2,000,000 for the first 6 months of ~~2013~~ 2015 to counties based on each of the following factors weighted equally:

§301.26(7)(bm) Of the amounts specified in par. (a), the department shall allocate \$6,250,000 for the last 6 months of ~~2011~~ 2013, \$12,500,000 for ~~2012~~ 2014, and \$6,250,000 for the first 6 months of ~~2013~~ 2015 to counties based on each county's proportion of the number of juveniles statewide who are placed in a juvenile correctional facility during the most recent 3-year period for which that information is available.

§301.26(7)(c) Of the amounts specified in par. (a), the department shall allocate \$1,053,200 for the last 6 months of ~~2011~~ 2013, \$2,106,500 for ~~2012~~ 2014, and \$1,053,300 for the first 6 months of ~~2013~~ 2015 to counties based on each of the factors specified in par. (b) 1. to 3. weighted equally, except that no county may receive an allocation under this paragraph that is less than 93% nor more than 115% of the amount that the county would have received under this paragraph if the allocation had been distributed only on the basis of the factor specified in par. (b) 3.

301.26(7)(e) For emergencies related to community youth and family aids under this section, amounts not to exceed \$125,000 for the last 6 months of ~~2011~~ 2013, \$250,000 for ~~2012~~ 2014 and \$125,000 for the first 6 months of ~~2013~~ 2015. A county is eligible for payments under this paragraph only if it has a population of not more than 45,000.

301.26(7)(h) For counties that are participating in the corrective sanctions program under s.938.533 (2), \$1,062,400 in the last 6 months of ~~2011~~ 2013, \$2,124,800 in ~~2012~~ 2014, and \$1,062,400 in the first 6 months of ~~2013~~ 2015 for the provision of corrective sanctions services for juveniles from that county.

301.26(8) ALCOHOL AND OTHER DRUG ABUSE TREATMENT. From the amount of the allocations specified in sub. (7)(a), the department shall allocate \$666,700 in the last 6 months of ~~2011~~ 2013, \$1,333,400 in ~~2012~~ 2014 and \$666,700 in the first 6 months of ~~2013~~ 2015 for alcohol and other drug abuse treatment programs.

### **Effect of the Change**

This change will update statutes to reflect the funding level and dates of the 2013-15 biennium.

### **Rationale for the Change**

This change is necessary to accurately reflect the amount of youth aids funding that will be provided to counties during the 2013-15 biennium.

<b>Desired Effective Date:</b>	Upon Passage of Bill
<b>Agency:</b>	DOC
<b>Agency Contact:</b>	Robin Walrath
<b>Phone:</b>	240-5422