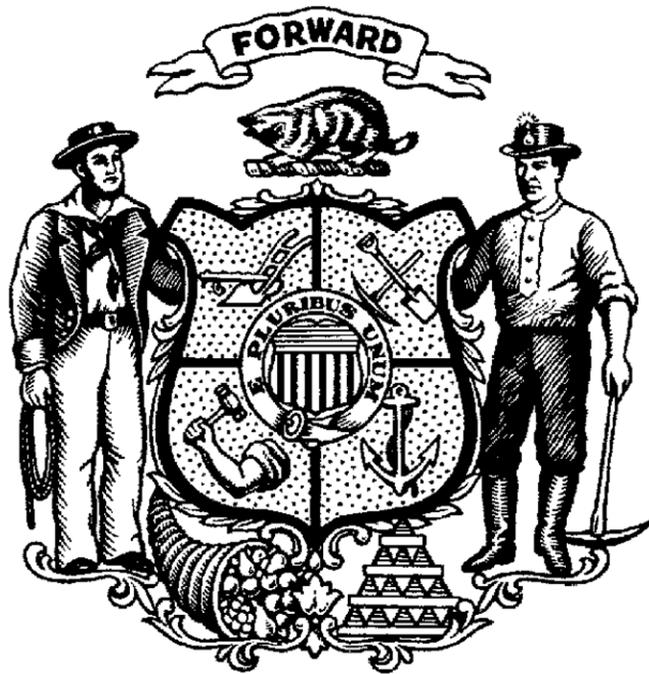


State of Wisconsin

Department of Corrections



Agency Budget Request

2021 – 2023 Biennium

September 15, 2020

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WISCONSIN DEPARTMENT OF CORRECTIONS

Governor Tony Evers / Secretary Kevin A. Carr

Joel Brennan, Secretary
Department of Administration
101 East Wilson Street
Madison, WI 53707-7864

September 15, 2020

Dear Secretary Brennan,

I am pleased to submit the Wisconsin Department of Corrections' 2021-2023 biennial budget request. The request takes a cost-to-continue approach with a focus on funding needed to maintain operations and quality of care for those in DOC custody, perform basic maintenance and repairs at facilities, and ensure the safety of staff, persons in our care and the public.

The proposal reflects the Department's efforts to be innovative, efficient and prudent in its use of state resources during a time of severe economic pressures brought on by the sudden and unprecedented impact of the COVID-19 pandemic. However, this proposal also maintains a focus on the Governor and Secretary Carr's shared priorities of operational excellence, workforce investment and corrections reform. Likewise, it keeps a commitment to personnel by fully funding the pay increases passed in the previous compensation plan for security staff in our adult and juvenile institutions.

I look forward to working with you and your staff as you develop the Governor's 2021-2023 biennial budget.

Sincerely,

A handwritten signature in cursive script that reads "Kevin A. Carr".

Kevin A. Carr, Secretary
Department of Corrections

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 an independent commission attached to the DOC for administrative purposes, but implements its statutory responsibilities independently. The Governor appoints the commission's chairperson with the advice and consent of the senate for a two-year term. Other commission members are hired in accordance with the civil service system and report to the chairperson.

The department manages 18 correctional institutions, 1 holds facility and 16 correctional centers for adults, and 2 schools for juveniles. The department provides health services, education, employment training and other programming for persons in our care (PIOC); administers the probation, parole and extended supervision program; assigns PIOC security levels; directs the placement and movement of offenders throughout the system; administers the State of Wisconsin's Sex Offender Registry program; operates an electronic monitoring center for adults, juveniles and counties; and provides victim advocacy services. The department also administers juvenile community supervision, which offers a wide range of social, educational and employment assistance; and the Grow Academy, which provides male youth educational, developmental and restorative justice support through an agricultural science-based curriculum. Management services provides analytical and operational services that support all Department of Corrections' policies, programs, and service delivery initiatives. The Division serves as a resource in the areas of training, risk management and safety, fleet management, budgeting, internal auditing, accounting, fiscal services, food services, purchasing and procurement, facilities management, telecommunications, general support services, information systems, technology management, and records management.

The Department of Corrections (DOC) will be focusing on four strategic priorities:

1. Operational Excellence
2. Transparency and Public Accountability
3. Workforce Investments
4. Corrections Reform

These strategic priorities were developed with feedback and input from DOC leadership, as well as utilizing the conversations with our DOC staff over the last year. Although the mission of the DOC will remain the same, these priorities will help us focus our resources and our strategic planning. They also guided how we developed our state budget request for 2021-23.

Within each strategic priority, there are strategic initiatives we have identified that will be worked on over the next year. These strategic initiatives include projects such as finding employee retention opportunities, launching a constituent services office, addressing changes to the revocation process, and increasing cultural competency and diversity awareness amongst staff.

MISSION

DEPARTMENT OF CORRECTIONS MISSION, VISION AND CORE VALUES

Mission statement

Protect the public, our staff and those in our charge;
Provide opportunities for positive change and success.
Promote, inform and educate others about our programs and successes.
Partner and collaborate with community service providers and other criminal justice entities.

Vision statement

To achieve excellence in correctional practices while fostering safety for victims and communities.
Every Person - Every Family - Every Community Matters

Core values

We are accountable to each other and the citizens of Wisconsin.

- We manage our resources in an efficient, effective, sustainable, and innovative manner.
- We demonstrate competence and proficiency in the work necessary to accomplish our mission.
- We take individual responsibility for how we plan, perform, and manage our work.

We do what's right - legally and morally - as demonstrated by our actions.

- We value courage, candor, and conviction of purpose.
- We expect ethical behavior and integrity in all we do.
- We require honesty, adherence to the law, and the fair and equitable treatment of others.

We recognize employees as the department's most important resource.

- We work towards building a workforce of diverse individuals who achieve great things together.
- We recognize exemplary performance.
- We advocate in the best interest of our workforce.

We value safety – for our employees, the people in our charge and the citizens we serve.

- We provide the resources and training necessary for employees to safely accomplish our mission.
- We operate safe and secure facilities.
- We offer opportunities for offenders to become productive members of their communities.

We expect competence and professionalism in our communications, demeanor, and appearance.

- We demonstrate knowledge and skills within our areas of responsibility.
- We respond effectively and appropriately in our interactions and communications.
- We treat all people with dignity and respect.
- We recognize that we have one opportunity to make a positive first impression.

DEPARTMENTAL GOALS

Program 1: Adult Correctional Services

Program 3: Juvenile Correctional Services

Goal: Promote community safety through effective, supportive custody and supervision of persons in our care.

Goal: Provide for a continuous investment in quality leadership.

Goal: Provide opportunities for persons in our care to engage in programming and work, to promote positive lifestyle changes and constructive 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 workforce.

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.

Goal: Promote the use of evidence-based practices through the completion of risk and needs assessments for all inmates.

PERFORMANCE MEASURES

2019 AND 2020 GOALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Reduce recidivism.	Decrease the percent of recidivists.	The recidivism rate for 2014 releases is 33.6% for a 3-year follow-up period.	Decrease the percent of recidivists.	The recidivism rate for 2015 releases is 32.8% for a 3-year follow-up period.
1.	Maintain or increase the percentage of restitution collected on adjusted restitution obligations ordered in cases closed in that year (sole restitution accounts only).	Increase or maintain percentage from previous year.	\$5,655,085.79 paid by offenders whose commitments discharged in FY19. This amount is 83.5% of the total (adjusted) obligations owed.	Increase or maintain percentage from previous year.	\$5,263,505.62 paid by offenders whose commitments discharged in FY20. This amount is 68.9% of the total (adjusted) obligations owed.
1.	Maintain or increase the percentage of eligible offenders that have completed requirements and received an early discharge from supervision.	Maintain or increase from previous year.	699 offenders received an early discharge in FY19. This is 1.06% of the average FY19 monthly DCC population and is a 1.01% increase over FY18.	Maintain or increase from previous year.	811 offenders received an early discharge in FY20. This is 1.23% of the average FY20 monthly DCC population and is a 16.02% increase over FY19.
1.	Increase accountability in service provider contracts.	Complete 8 Corrections Program Checklist (CPC) audits.	16 completed	Complete 8 Corrections Program Checklist (CPC) audits.	8 completed
1.	Increase the number of primary program completions (Primary programs include: Alcohol and Other Drug Abuse; Cognitive Group Intervention Program; Domestic Violence;	Increase the number of primary programs completed.	9,220 completions	Increase the number of primary programs completed.	8,431 completions

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
	Anger Management; Sex Offender Treatment).				
1.	Increase the number of High School Equivalency Diplomas (HSED) and General Education Diplomas (GED) issued to inmates while incarcerated.	Increase number from previous year.	392 HSEDs issued 199 GEDs issued	Increase number from previous year.	272 HSEDs issued 123 GEDs issued
1.	Increase the amount of money generated by institution fundraisers that is donated to non-profits (charity organizations).	Increase amount from previous year.	\$139,240.72	Increase amount from previous year.	\$109,659.65
3	Maintain or increase the number of youth who demonstrate progress in math and reading levels as measured by standardized tests.	Maintain or increase from previous year.	Reading: LHS 94% CLS 73% Math: LHS 87% CLS 100%	Maintain or increase from previous year.	Reading: LHS 88% CLS 75% Math: LHS 91% CLS 89%
3	Maintain at least 2 school credits earned per youth.	Increase from 2014 average of 1.75	In 2018/2019 school year average credits: LHS: 2.2 CLS:2.2	Increase from 2014 average of 1.75	In 2019/2020 school year average credits: LHS: 2.1 CLS:2.1
3	Increase accountability in service provider contacts.	Complete audits of 20% of service providers.	25% of the service providers were audited.	Complete audits of 20% of service providers.	17% of the service providers were audited. An additional one was planned but cancelled due to COVID-19.
3	Provide increased reporting available to county partners.	Work to implement a new offender management	Phase 2 of the project continued development in FY19.	Work to implement a new offender management	Phase 2 of the project continued development in FY20. It was set

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
		system to provide county-specific information.		system to provide county-specific information.	to go live May 1, 2020, but because of COVID-19 was pushed back to early FY21.

2021, 2022 AND 2023 GOALS

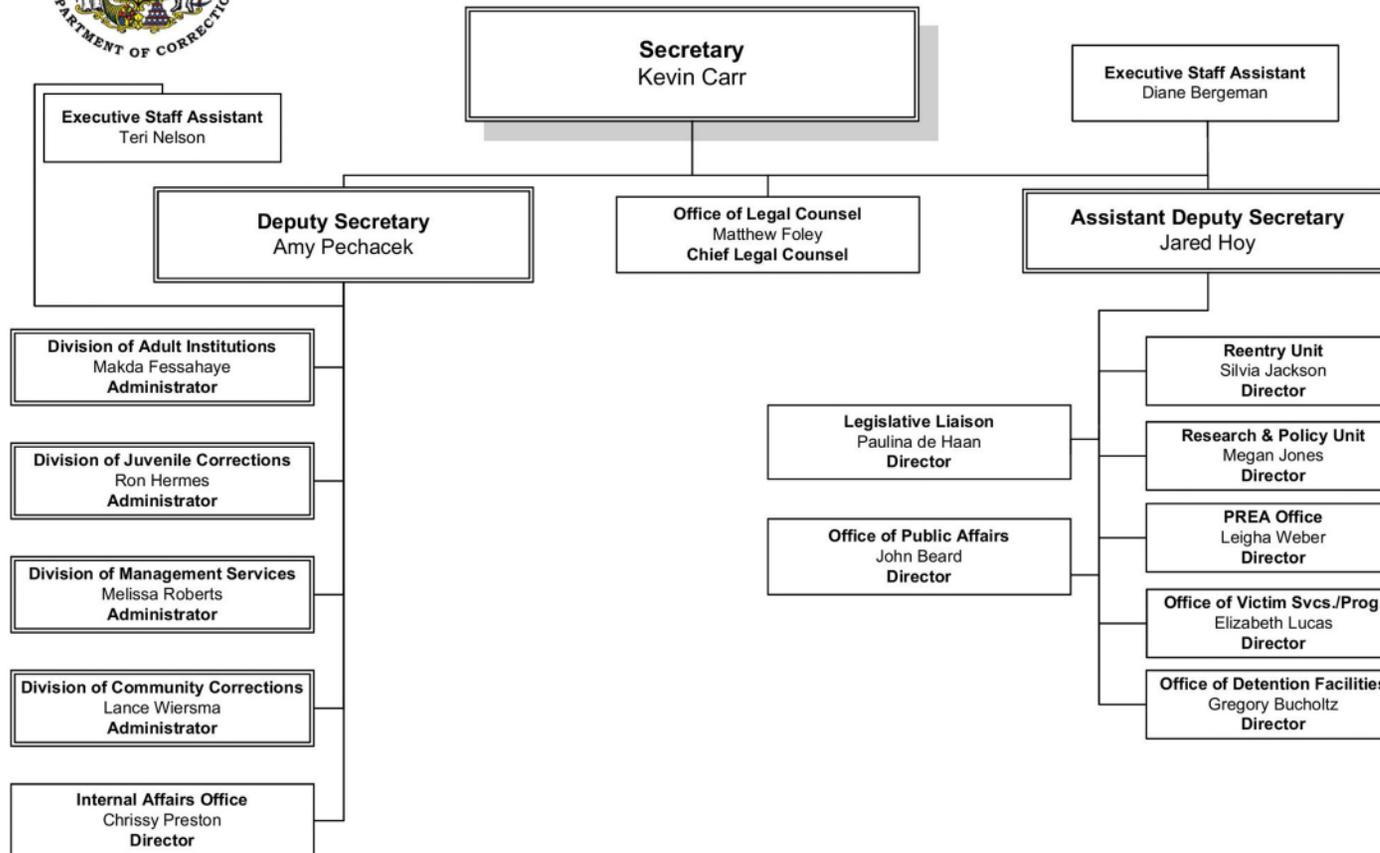
Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Reduce recidivism.	Decrease the percent of recidivists.	Decrease the percent of recidivists.	Decrease the percent of recidivists.
1.	Maintain or increase the percentage of restitution collected on adjusted restitution obligations ordered in cases closed in that year (sole restitution accounts only).	Increase or maintain percentage from previous year.	Increase or maintain percentage from previous year.	Increase or maintain percentage from previous year.
1.	Maintain or increase the percentage of eligible offenders that have completed requirements and received an early discharge from supervision.	Maintain or increase from previous year.	Maintain or increase from previous year.	Maintain or increase from previous year.
1.	Increase accountability in service providers implementing evidence based practices.	Complete 8 Corrections Program Checklist (CPC) audits.	Complete 8 Corrections Program Checklist (CPC) audits.	Complete 8 Corrections Program Checklist (CPC) audits.
1.	Decrease admissions to prison for revocations.	Decrease from previous year.	Decrease from previous year.	Decrease from previous year.
1.	Demonstrate a decrease in the proportion of the prison population in restrictive housing (calculated as the 12-month average proportion of people in restrictive housing).	Decrease proportion of people in restrictive housing from previous year.	Decrease proportion of people in restrictive housing from previous year.	Decrease proportion of people in restrictive housing from previous year.
1.	Increase the number of contracted vendors providing medication assisted treatment (MAT) in the community.	Increase from previous year.	Increase from previous year.	Increase from previous year.
1.	Increase assessment of program fidelity for DAI FTE and contracted program providers.	Complete a minimum of 100 Continuous Quality Improvement Group Observation Checklists.	Complete a minimum of 100 Continuous Quality Improvement Group Observation Checklists.	Complete a minimum of 100 Continuous Quality Improvement Group Observation Checklists.

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Increase the number of primary program completions (Primary programs include: Substance Use Disorder (SUD) programs including SUD 2, SUD 3, SUD 4, Earned Release Program (ERP) and Challenge Incarceration Program (CIP); Cognitive Group Intervention Program; Domestic Violence; Anger Management; Sex Offender Treatment; and Employment).	Increase number from previous year.	Increase number from previous year.	Increase number from previous year.
1.	Increase the number of High School Equivalency Diplomas (HSED) and General Education Diplomas (GED) issued to inmates while incarcerated.	Increase number from previous year.	Increase number from previous year.	Increase number from previous year.
3.	Maintain a set number of educational programming hours per day for youth.	Maintain an average of at least 3.75 hours of educational programming per day.	Maintain an average of at least 4.5 hours of educational programming per day.	Maintain an average of at least 5 hours of educational programming per day.
3.	Increase accountability in service provider contacts.	Complete audits of 20% of service providers.	Complete audits of 20% of service providers.	Complete audits of 20% of service providers.
3.	Reduce the percentage of youth released from a DJC secure facility who commit an adult criminal offense within one year of release.	Decrease the percentage of youth who commit an adult criminal offense within one year of release (for FY21 we will report percentage for youth released in FY19).	Decrease the percentage of youth who commit an adult criminal offense within one year of release (for FY22 we will report percentage for youth released in FY20).	Decrease the percentage of youth who commit an adult criminal offense within one year of release (for FY23 we will report percentage for youth released in FY21).



Department of Corrections - Secretary's Office

September 2020



Agency Total by Fund Source

Department of Corrections

21-23 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	\$31,160,367	\$31,388,000	\$31,388,000	\$31,388,000	0.00	0.00	\$62,776,000	\$62,776,000	\$0	0.0%
GPR	L	\$4,885,172	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.0%
GPR	S	\$1,157,997,197	\$1,238,625,800	\$1,291,792,900	\$1,308,205,200	9,697.62	9,712.62	\$2,477,251,600	\$2,599,998,100	\$122,746,500	5.0%
Total		\$1,194,042,736	\$1,274,899,500	\$1,328,066,600	\$1,344,478,900	9,697.62	9,712.62	\$2,549,799,000	\$2,672,545,500	\$122,746,500	4.8%
PR	A	\$3,115,158	\$6,329,800	\$4,121,200	\$4,230,500	0.00	0.00	\$12,659,600	\$8,351,700	(\$4,307,900)	-34.0%
PR	S	\$96,044,827	\$115,160,100	\$119,064,100	\$119,273,300	543.30	544.30	\$230,320,200	\$238,337,400	\$8,017,200	3.5%
Total		\$99,159,985	\$121,489,900	\$123,185,300	\$123,503,800	543.30	544.30	\$242,979,800	\$246,689,100	\$3,709,300	1.5%
PR Federal	S	\$3,348,769	\$2,643,300	\$2,664,800	\$2,664,800	1.00	1.00	\$5,286,600	\$5,329,600	\$43,000	0.8%
Total		\$3,348,769	\$2,643,300	\$2,664,800	\$2,664,800	1.00	1.00	\$5,286,600	\$5,329,600	\$43,000	0.8%
Grand Total		\$1,296,551,490	\$1,399,032,700	\$1,453,916,700	\$1,470,647,500	10,241.92	10,257.92	\$2,798,065,400	\$2,924,564,200	\$126,498,800	4.5%

Agency Total by Program

410 Corrections, Department of

21-23 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 ADULT CORRECTIONAL SERVICES										
Non Federal										
GPR	\$1,171,836,342	\$1,248,204,200	\$1,300,371,300	\$1,314,477,700	9,659.92	9,674.92	\$2,496,408,400	\$2,614,849,000	\$118,440,600	4.74%
A	\$31,160,367	\$31,388,000	\$31,388,000	\$31,388,000	0.00	0.00	\$62,776,000	\$62,776,000	\$0	0.00%
L	\$4,885,172	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%
S	\$1,135,790,803	\$1,211,930,500	\$1,264,097,600	\$1,278,204,000	9,659.92	9,674.92	\$2,423,861,000	\$2,542,301,600	\$118,440,600	4.89%
PR	\$63,791,957	\$74,029,800	\$78,062,400	\$78,106,600	180.90	181.90	\$148,059,600	\$156,169,000	\$8,109,400	5.48%
A	\$1,048,348	\$1,477,700	\$1,477,700	\$1,477,700	0.00	0.00	\$2,955,400	\$2,955,400	\$0	0.00%
S	\$62,743,609	\$72,552,100	\$76,584,700	\$76,628,900	180.90	181.90	\$145,104,200	\$153,213,600	\$8,109,400	5.59%
Total - Non Federal	\$1,235,628,299	\$1,322,234,000	\$1,378,433,700	\$1,392,584,300	9,840.82	9,856.82	\$2,644,468,000	\$2,771,018,000	\$126,550,000	4.79%
A	\$32,208,715	\$32,865,700	\$32,865,700	\$32,865,700	0.00	0.00	\$65,731,400	\$65,731,400	\$0	0.00%
L	\$4,885,172	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%
S	\$1,198,534,412	\$1,284,482,600	\$1,340,682,300	\$1,354,832,900	9,840.82	9,856.82	\$2,568,965,200	\$2,695,515,200	\$126,550,000	4.93%

Agency Total by Program

410 Corrections, Department of

21-23 Biennial Budget

Federal

PR	\$3,233,746	\$2,559,900	\$2,559,900	\$2,559,900	0.00	0.00	\$5,119,800	\$5,119,800	\$0	0.00%
S	\$3,233,746	\$2,559,900	\$2,559,900	\$2,559,900	0.00	0.00	\$5,119,800	\$5,119,800	\$0	0.00%
Total - Federal	\$3,233,746	\$2,559,900	\$2,559,900	\$2,559,900	0.00	0.00	\$5,119,800	\$5,119,800	\$0	0.00%
S	\$3,233,746	\$2,559,900	\$2,559,900	\$2,559,900	0.00	0.00	\$5,119,800	\$5,119,800	\$0	0.00%
PGM 01 Total	\$1,238,862,045	\$1,324,793,900	\$1,380,993,600	\$1,395,144,200	9,840.82	9,856.82	\$2,649,587,800	\$2,776,137,800	\$126,550,000	4.78%
GPR	\$1,171,836,342	\$1,248,204,200	\$1,300,371,300	\$1,314,477,700	9,659.92	9,674.92	\$2,496,408,400	\$2,614,849,000	\$118,440,600	4.74%
A	\$31,160,367	\$31,388,000	\$31,388,000	\$31,388,000	0.00	0.00	\$62,776,000	\$62,776,000	\$0	0.00%
L	\$4,885,172	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%
S	\$1,135,790,803	\$1,211,930,500	\$1,264,097,600	\$1,278,204,000	9,659.92	9,674.92	\$2,423,861,000	\$2,542,301,600	\$118,440,600	4.89%
PR	\$67,025,703	\$76,589,700	\$80,622,300	\$80,666,500	180.90	181.90	\$153,179,400	\$161,288,800	\$8,109,400	5.29%
A	\$1,048,348	\$1,477,700	\$1,477,700	\$1,477,700	0.00	0.00	\$2,955,400	\$2,955,400	\$0	0.00%
S	\$65,977,355	\$75,112,000	\$79,144,600	\$79,188,800	180.90	181.90	\$150,224,000	\$158,333,400	\$8,109,400	5.40%

Agency Total by Program

410 Corrections, Department of

21-23 Biennial Budget

TOTAL 01	\$1,238,862,045	\$1,324,793,900	\$1,380,993,600	\$1,395,144,200	9,840.82	9,856.82	\$2,649,587,800	\$2,776,137,800	\$126,550,000	4.78%
A	\$32,208,715	\$32,865,700	\$32,865,700	\$32,865,700	0.00	0.00	\$65,731,400	\$65,731,400	\$0	0.00%
L	\$4,885,172	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%
S	\$1,201,768,158	\$1,287,042,500	\$1,343,242,200	\$1,357,392,800	9,840.82	9,856.82	\$2,574,085,000	\$2,700,635,000	\$126,550,000	4.92%

Agency Total by Program

410 Corrections, Department of

21-23 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 PAROLE COMMISSION										
Non Federal										
GPR	\$523,571	\$686,100	\$634,000	\$634,000	6.00	6.00	\$1,372,200	\$1,268,000	(\$104,200)	-7.59%
S	\$523,571	\$686,100	\$634,000	\$634,000	6.00	6.00	\$1,372,200	\$1,268,000	(\$104,200)	-7.59%
Total - Non Federal	\$523,571	\$686,100	\$634,000	\$634,000	6.00	6.00	\$1,372,200	\$1,268,000	(\$104,200)	-7.59%
S	\$523,571	\$686,100	\$634,000	\$634,000	6.00	6.00	\$1,372,200	\$1,268,000	(\$104,200)	-7.59%
PGM 02 Total	\$523,571	\$686,100	\$634,000	\$634,000	6.00	6.00	\$1,372,200	\$1,268,000	(\$104,200)	-7.59%
GPR	\$523,571	\$686,100	\$634,000	\$634,000	6.00	6.00	\$1,372,200	\$1,268,000	(\$104,200)	-7.59%
S	\$523,571	\$686,100	\$634,000	\$634,000	6.00	6.00	\$1,372,200	\$1,268,000	(\$104,200)	-7.59%

Agency Total by Program

410 Corrections, Department of

21-23 Biennial Budget

TOTAL 02	\$523,571	\$686,100	\$634,000	\$634,000	6.00	6.00	\$1,372,200	\$1,268,000	(\$104,200)	-7.59%
S	\$523,571	\$686,100	\$634,000	\$634,000	6.00	6.00	\$1,372,200	\$1,268,000	(\$104,200)	-7.59%

Agency Total by Program

410 Corrections, Department of

21-23 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
03 JUVENILE CORRECTIONAL SERVICES										
Non Federal										
GPR	\$21,682,823	\$26,009,200	\$27,061,300	\$29,367,200	31.70	31.70	\$52,018,400	\$56,428,500	\$4,410,100	8.48%
S	\$21,682,823	\$26,009,200	\$27,061,300	\$29,367,200	31.70	31.70	\$52,018,400	\$56,428,500	\$4,410,100	8.48%
PR	\$35,368,028	\$47,460,100	\$45,122,900	\$45,397,200	362.40	362.40	\$94,920,200	\$90,520,100	(\$4,400,100)	-4.64%
A	\$2,066,810	\$4,852,100	\$2,643,500	\$2,752,800	0.00	0.00	\$9,704,200	\$5,396,300	(\$4,307,900)	-44.39%
S	\$33,301,218	\$42,608,000	\$42,479,400	\$42,644,400	362.40	362.40	\$85,216,000	\$85,123,800	(\$92,200)	-0.11%
Total - Non Federal	\$57,050,851	\$73,469,300	\$72,184,200	\$74,764,400	394.10	394.10	\$146,938,600	\$146,948,600	\$10,000	0.01%
A	\$2,066,810	\$4,852,100	\$2,643,500	\$2,752,800	0.00	0.00	\$9,704,200	\$5,396,300	(\$4,307,900)	-44.39%
S	\$54,984,041	\$68,617,200	\$69,540,700	\$72,011,600	394.10	394.10	\$137,234,400	\$141,552,300	\$4,317,900	3.15%
Federal										
PR	\$115,023	\$83,400	\$104,900	\$104,900	1.00	1.00	\$166,800	\$209,800	\$43,000	25.78%
S	\$115,023	\$83,400	\$104,900	\$104,900	1.00	1.00	\$166,800	\$209,800	\$43,000	25.78%

Agency Total by Program

410 Corrections, Department of

21-23 Biennial Budget

Total - Federal	\$115,023	\$83,400	\$104,900	\$104,900	1.00	1.00	\$166,800	\$209,800	\$43,000	25.78%
S	\$115,023	\$83,400	\$104,900	\$104,900	1.00	1.00	\$166,800	\$209,800	\$43,000	25.78%
PGM 03 Total	\$57,165,874	\$73,552,700	\$72,289,100	\$74,869,300	395.10	395.10	\$147,105,400	\$147,158,400	\$53,000	0.04%
GPR	\$21,682,823	\$26,009,200	\$27,061,300	\$29,367,200	31.70	31.70	\$52,018,400	\$56,428,500	\$4,410,100	8.48%
S	\$21,682,823	\$26,009,200	\$27,061,300	\$29,367,200	31.70	31.70	\$52,018,400	\$56,428,500	\$4,410,100	8.48%
PR	\$35,483,051	\$47,543,500	\$45,227,800	\$45,502,100	363.40	363.40	\$95,087,000	\$90,729,900	(\$4,357,100)	-4.58%
A	\$2,066,810	\$4,852,100	\$2,643,500	\$2,752,800	0.00	0.00	\$9,704,200	\$5,396,300	(\$4,307,900)	-44.39%
S	\$33,416,241	\$42,691,400	\$42,584,300	\$42,749,300	363.40	363.40	\$85,382,800	\$85,333,600	(\$49,200)	-0.06%
TOTAL 03	\$57,165,874	\$73,552,700	\$72,289,100	\$74,869,300	395.10	395.10	\$147,105,400	\$147,158,400	\$53,000	0.04%
A	\$2,066,810	\$4,852,100	\$2,643,500	\$2,752,800	0.00	0.00	\$9,704,200	\$5,396,300	(\$4,307,900)	-44.39%
S	\$55,099,064	\$68,700,600	\$69,645,600	\$72,116,500	395.10	395.10	\$137,401,200	\$141,762,100	\$4,360,900	3.17%
Agency Total	\$1,296,551,490	\$1,399,032,700	\$1,453,916,700	\$1,470,647,500	10,241.92	10,257.92	\$2,798,065,400	\$2,924,564,200	\$126,498,800	4.52%

Agency Total by Decision Item

Department of Corrections

21-23 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,399,032,700	\$1,399,032,700	10,213.92	10,213.92
3001 Turnover Reduction	(\$12,880,700)	(\$12,880,700)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$32,018,800)	(\$32,018,800)	0.00	0.00
3007 Overtime	\$88,283,600	\$88,283,600	0.00	0.00
3008 Night and Weekend Differential Pay	\$9,069,500	\$9,069,500	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4502 Food	\$1,187,200	\$1,752,600	0.00	0.00
4503 Rent	(\$3,740,300)	(\$2,668,400)	0.00	0.00
4510 Variable Non-Food	\$526,300	\$521,900	0.00	0.00
4513 Variable Non-Food Health	\$3,896,100	\$15,482,700	0.00	0.00
4514 Full Funding Contract Beds	(\$5,851,100)	(\$7,116,900)	0.00	0.00
4520 Full Funding Wisconsin Secure Program Facility Programming Expansion	\$141,800	\$141,800	0.00	0.00
4521 Full Funding Sex Offender Tracking	\$239,000	\$239,000	0.00	0.00
4531 Risk Management Premiums Re-Estimate	\$3,044,800	\$3,044,800	0.00	0.00

Agency Total by Decision Item

Department of Corrections

21-23 Biennial Budget

4532 Repair and Maintenance for DAI Institutions	\$198,600	\$405,200	0.00	0.00
5000 PR Re-Estimates	\$1,344,000	\$1,459,500	0.00	0.00
5100 Realignment	\$0	\$0	0.00	0.00
5301 Central Generating Plant Position	\$0	\$19,500	0.00	1.00
5502 GPS/Sex Offender Tracking	\$2,122,800	\$4,168,000	28.00	43.00
5801 Law Enforcement Investigative Services	\$0	\$0	0.00	0.00
5902 Mendota Juvenile Treatment Center Re-Estimate	(\$1,445,000)	(\$1,360,400)	0.00	0.00
5903 Serious Juvenile Offender Re-Estimate	\$766,200	\$3,071,900	0.00	0.00
TOTAL	\$1,453,916,700	\$1,470,647,500	10,241.92	10,257.92

GPR Earned

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
DATE	September 15, 2020	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Telephone Revenues	\$3,224,600	\$2,900,700	\$2,900,700	\$2,900,700
Prior Year GPR Refunds/Other	\$373,600	\$0	\$0	\$0
Total	\$3,598,200	\$2,900,700	\$2,900,700	\$2,900,700

GPR Earned

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
DATE	September 15, 2020	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Prior Year GPR Refunds/Other Misc	\$1,100	\$0	\$0	\$0
Milk Program	\$267,500	\$240,600	\$240,600	\$240,600
Total	\$268,600	\$240,600	\$240,600	\$240,600

Program Revenue

21-23 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
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue Collected	\$682,300	\$682,300	\$682,300	\$682,300
Total Revenue	\$682,300	\$682,300	\$682,300	\$682,300
Expenditures	\$682,300	\$682,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$682,300	\$682,300
Total Expenditures	\$682,300	\$682,300	\$682,300	\$682,300
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	22	Badger State Logistics

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$759,400	\$1,270,500	\$1,565,500	\$957,300
Program Revenue Collected	\$7,586,500	\$7,500,000	\$8,000,000	\$8,000,000
Total Revenue	\$8,345,900	\$8,770,500	\$9,565,500	\$8,957,300
Expenditures	\$7,075,400	\$7,205,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$8,207,100	\$8,207,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$2,700)	(\$2,700)
3007 Overtime	\$0	\$0	\$3,100	\$3,100
5000 PR Re-Estimates	\$0	\$0	\$385,000	\$385,000
4503 Rent	\$0	\$0	(\$1,700)	(\$1,700)

Compensation Reserve	\$0	\$0	\$7,200	\$14,500
Municipal Services Reserve	\$0	\$0	\$5,000	\$5,000
Health Insurance Reserves	\$0	\$0	\$5,200	\$10,500
Total Expenditures	\$7,075,400	\$7,205,000	\$8,608,200	\$8,620,800
<u>Closing Balance</u>	\$1,270,500	\$1,565,500	\$957,300	\$336,500

Program Revenue

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	23	American Indian reintegration

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue Collected	\$50,000	\$50,000	\$50,000	\$50,000
Total Revenue	\$50,000	\$50,000	\$50,000	\$50,000
Expenditures	\$50,000	\$50,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$50,000	\$50,000
Total Expenditures	\$50,000	\$50,000	\$50,000	\$50,000
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

21-23 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$151,900	\$233,100	\$248,600	\$198,900
Program Revenue Collected	\$93,300	\$90,000	\$90,000	\$90,000
Total Revenue	\$245,200	\$323,100	\$338,600	\$288,900
Expenditures	\$12,100	\$74,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$154,600	\$154,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$0	\$0
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
4503 Rent	\$0	\$0	(\$17,400)	(\$17,400)
Health Insurance Reserves	\$0	\$0	\$400	\$900

Compensation Reserve	\$0	\$0	\$2,000	\$4,000
Total Expenditures	\$12,100	\$74,500	\$139,700	\$142,200
<u>Closing Balance</u>	\$233,100	\$248,600	\$198,900	\$146,700

Program Revenue

21-23 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
Opening Balance	\$74,600	\$89,100	\$101,100	\$53,700
Program Revenue Collected	\$17,200	\$17,000	\$17,000	\$17,000
Total Revenue	\$91,800	\$106,100	\$118,100	\$70,700
Expenditures	\$2,700	\$5,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$139,400	\$139,400
Appropriation Adjustment	\$0	\$0	(\$75,000)	(\$75,000)
Total Expenditures	\$2,700	\$5,000	\$64,400	\$64,400
Closing Balance	\$89,100	\$101,100	\$53,700	\$6,300

Program Revenue

21-23 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
Opening Balance	\$0	\$0	\$0	\$29,000
Program Revenue Collected	\$88,700	\$90,000	\$90,000	\$90,000
Total Revenue	\$88,700	\$90,000	\$90,000	\$119,000
Expenditures	\$88,700	\$90,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$61,000	\$61,000
Total Expenditures	\$88,700	\$90,000	\$61,000	\$61,000
Closing Balance	\$0	\$0	\$29,000	\$58,000

Program Revenue

21-23 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
Opening Balance	\$302,800	\$395,800	\$355,800	\$169,400
Program Revenue Collected	\$287,800	\$300,000	\$300,000	\$330,000
Total Revenue	\$590,600	\$695,800	\$655,800	\$499,400
Expenditures	\$194,800	\$340,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$989,500	\$989,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$14,700)	(\$14,700)
Health Insurance Reserves	\$0	\$0	\$5,700	\$11,300
Compensation Reserve	\$0	\$0	\$5,900	\$11,800
Appropriation Adjustment	\$0	\$0	(\$500,000)	(\$500,000)

Total Expenditures	\$194,800	\$340,000	\$486,400	\$497,900
<u>Closing Balance</u>	\$395,800	\$355,800	\$169,400	\$1,500

Program Revenue

21-23 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
Opening Balance	\$5,307,200	\$5,587,200	\$5,588,900	\$2,995,100
Program Revenue Collected	\$5,501,200	\$5,500,000	\$5,500,000	\$5,500,000
Total Revenue	\$10,808,400	\$11,087,200	\$11,088,900	\$8,495,100
Expenditures	\$5,221,200	\$5,498,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,099,700	\$7,099,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$634,600	\$634,600
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3008 Night and Weekend Differential Pay	\$0	\$0	\$20,000	\$20,000
3007 Overtime	\$0	\$0	\$222,400	\$222,400

4503 Rent	\$0	\$0	\$16,000	\$16,400
4531 Risk Management Premiums Re-Estimate	\$0	\$0	\$15,800	\$15,800
Wisconsin Retirement System	\$0	\$0	\$100	\$300
Health Insurance Reserves	\$0	\$0	\$46,300	\$93,500
Municipal Services Reserve	\$0	\$0	\$2,700	\$2,700
Compensation Reserve	\$0	\$0	\$36,200	\$73,300
Total Expenditures	\$5,221,200	\$5,498,300	\$8,093,800	\$8,178,700
<u>Closing Balance</u>	\$5,587,200	\$5,588,900	\$2,995,100	\$316,400

Program Revenue

21-23 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
Opening Balance	\$49,500	\$38,400	\$18,400	\$18,400
Program Revenue Collected	\$66,800	\$60,000	\$60,000	\$60,000
Total Revenue	\$116,300	\$98,400	\$78,400	\$78,400
Expenditures	\$77,900	\$80,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$561,600	\$561,600
4503 Rent	\$0	\$0	(\$561,600)	(\$561,600)
Appropriation Adjustment	\$0	\$0	\$60,000	\$60,000
Total Expenditures	\$77,900	\$80,000	\$60,000	\$60,000
Closing Balance	\$38,400	\$18,400	\$18,400	\$18,400

Program Revenue

21-23 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
Opening Balance	\$36,800	\$34,700	\$32,200	\$21,300
Program Revenue Collected	\$2,600	\$2,500	\$2,500	\$2,500
Total Revenue	\$39,400	\$37,200	\$34,700	\$23,800
Expenditures	\$4,700	\$5,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$33,400	\$33,400
Appropriation Adjustment	\$0	\$0	(\$20,000)	(\$20,000)
Total Expenditures	\$4,700	\$5,000	\$13,400	\$13,400
Closing Balance	\$34,700	\$32,200	\$21,300	\$10,400

Program Revenue

21-23 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
Opening Balance	(\$2,083,000)	\$847,200	\$1,590,000	\$279,500
Program Revenue Collected	\$19,483,600	\$17,500,000	\$20,000,000	\$21,500,000
Total Revenue	\$17,400,600	\$18,347,200	\$21,590,000	\$21,779,500
Expenditures	\$16,553,400	\$16,757,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$20,472,800	\$20,472,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$67,700	\$67,700
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3008 Night and Weekend Differential Pay	\$0	\$0	\$4,900	\$4,900
3007 Overtime	\$0	\$0	\$94,400	\$94,400

5000 PR Re-Estimates	\$0	\$0	\$700,000	\$700,000
4503 Rent	\$0	\$0	(\$82,300)	(\$78,700)
4531 Risk Management Premiums Re-Estimate	\$0	\$0	\$17,700	\$17,700
3001 Turnover Reduction	\$0	\$0	(\$102,800)	(\$102,800)
Compensation Reserve	\$0	\$0	\$79,400	\$160,600
Municipal Services Reserve	\$0	\$0	\$18,400	\$18,400
Wisconsin Retirement System	\$0	\$0	\$100	\$200
Health Insurance Reserves	\$0	\$0	\$40,200	\$81,100
Total Expenditures	\$16,553,400	\$16,757,200	\$21,310,500	\$21,436,300
<u>Closing Balance</u>	\$847,200	\$1,590,000	\$279,500	\$343,200

Program Revenue

21-23 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
Opening Balance	\$3,866,900	\$3,012,000	\$3,424,000	\$2,659,100
Program Revenue Collected	\$1,932,100	\$4,250,000	\$4,250,000	\$4,250,000
Total Revenue	\$5,799,000	\$7,262,000	\$7,674,000	\$6,909,100
Expenditures	\$2,787,000	\$3,838,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,894,600	\$4,894,600
5301 Central Generating Plant Position	\$0	\$0	\$0	\$19,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$43,300	\$43,300
3008 Night and Weekend Differential Pay	\$0	\$0	\$17,700	\$17,700
3007 Overtime	\$0	\$0	\$14,900	\$14,900

4531 Risk Management Premiums Re-Estimate	\$0	\$0	\$5,300	\$5,300
Compensation Reserve	\$0	\$0	\$22,800	\$46,100
Health Insurance Reserves	\$0	\$0	\$14,300	\$28,900
Municipal Services Reserve	\$0	\$0	\$2,000	\$2,000
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Total Expenditures	\$2,787,000	\$3,838,000	\$5,014,900	\$5,072,400
<u>Closing Balance</u>	\$3,012,000	\$3,424,000	\$2,659,100	\$1,836,700

Program Revenue

21-23 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
Opening Balance	\$210,300	\$361,200	\$516,200	\$307,500
Program Revenue Collected	\$199,400	\$200,000	\$200,000	\$200,000
Total Revenue	\$409,700	\$561,200	\$716,200	\$507,500
Expenditures	\$48,500	\$45,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$937,800	\$937,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$40,300	\$40,300
3008 Night and Weekend Differential Pay	\$0	\$0	\$2,700	\$2,700
3007 Overtime	\$0	\$0	\$2,000	\$2,000
4503 Rent	\$0	\$0	(\$42,300)	(\$42,300)

Health Insurance Reserves	\$0	\$0	\$5,800	\$11,800
Compensation Reserve	\$0	\$0	\$12,400	\$25,200
Appropriation Adjustment	\$0	\$0	(\$550,000)	(\$550,000)
Total Expenditures	\$48,500	\$45,000	\$408,700	\$427,500
<u>Closing Balance</u>	\$361,200	\$516,200	\$307,500	\$80,000

Program Revenue

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	43	Interstate compact adult offnd

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$5,000	\$27,700	\$41,700	\$27,800
Program Revenue Collected	\$222,100	\$222,000	\$222,000	\$222,000
Total Revenue	\$227,100	\$249,700	\$263,700	\$249,800
Expenditures	\$199,400	\$208,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$375,900	\$375,900
Appropriation Adjustment	\$0	\$0	(\$140,000)	(\$140,000)
Total Expenditures	\$199,400	\$208,000	\$235,900	\$235,900
Closing Balance	\$27,700	\$41,700	\$27,800	\$13,900

Program Revenue

21-23 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
Opening Balance	\$7,626,200	\$11,132,900	\$9,132,900	\$7,130,600
Program Revenue Collected	\$3,706,200	\$3,500,000	\$3,500,000	\$3,500,000
Total Revenue	\$11,332,400	\$14,632,900	\$12,632,900	\$10,630,600
Expenditures	\$199,500	\$5,500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,794,500	\$2,794,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,400	\$2,400
Municipal Services Reserve	\$0	\$0	\$700	\$700
Health Insurance Reserves	\$0	\$0	\$2,400	\$4,600
Compensation Reserve	\$0	\$0	\$2,300	\$4,600

Appropriation Adjustment	\$0	\$0	\$2,700,000	\$2,700,000
Total Expenditures	\$199,500	\$5,500,000	\$5,502,300	\$5,506,800
<u>Closing Balance</u>	\$11,132,900	\$9,132,900	\$7,130,600	\$5,123,800

Program Revenue

21-23 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
Opening Balance	\$5,707,400	\$10,728,400	\$10,076,400	\$7,782,900
Program Revenue Collected	\$25,520,900	\$20,000,000	\$20,000,000	\$20,000,000
Total Revenue	\$31,228,300	\$30,728,400	\$30,076,400	\$27,782,900
Expenditures	\$20,499,900	\$20,652,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,393,900	\$2,393,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$150,200)	(\$150,200)
3008 Night and Weekend Differential Pay	\$0	\$0	\$2,900	\$2,900
3007 Overtime	\$0	\$0	\$4,700	\$4,700
4531 Risk Management Premiums Re-Estimate	\$0	\$0	\$300	\$300

Health Insurance Reserves	\$0	\$0	\$14,700	\$29,600
Compensation Reserve	\$0	\$0	\$27,200	\$55,000
Appropriation Adjustment	\$0	\$0	\$20,000,000	\$20,000,000
	\$0	\$0	\$0	\$0
Total Expenditures	\$20,499,900	\$20,652,000	\$22,293,500	\$22,336,200
<u>Closing Balance</u>	\$10,728,400	\$10,076,400	\$7,782,900	\$5,446,700

Program Revenue

21-23 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
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue Collected	\$2,612,500	\$2,612,500	\$2,612,500	\$2,612,500
Total Revenue	\$2,612,500	\$2,612,500	\$2,612,500	\$2,612,500
Expenditures	\$2,612,500	\$2,612,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,691,300	\$2,691,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$232,800	\$232,800
3007 Overtime	\$0	\$0	\$2,900	\$2,900
Appropriation Adjustment	\$0	\$0	(\$365,800)	(\$418,300)
Wisconsin Retirement System	\$0	\$0	\$100	\$200

Health Insurance Reserves	\$0	\$0	\$6,000	\$12,100
Compensation Reserve	\$0	\$0	\$45,200	\$91,500
Total Expenditures	\$2,612,500	\$2,612,500	\$2,612,500	\$2,612,500
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

21-23 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
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue Collected	\$318,600	\$318,600	\$318,600	\$318,600
Total Revenue	\$318,600	\$318,600	\$318,600	\$318,600
Expenditures	\$318,600	\$318,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$328,700	\$328,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$28,400)	(\$28,400)
4531 Risk Management Premiums Re-Estimate	\$0	\$0	\$800	\$800
Appropriation Adjustment	\$0	\$0	\$11,000	\$4,400
Health Insurance Reserves	\$0	\$0	\$2,000	\$4,000

Compensation Reserve	\$0	\$0	\$4,500	\$9,100
Total Expenditures	\$318,600	\$318,600	\$318,600	\$318,600
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

21-23 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
Opening Balance	\$359,600	\$832,400	\$972,400	\$513,300
Program Revenue Collected	\$1,093,400	\$1,050,000	\$1,050,000	\$1,050,000
Total Revenue	\$1,453,000	\$1,882,400	\$2,022,400	\$1,563,300
Expenditures	\$620,600	\$910,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,109,100	\$1,109,100
5000 PR Re-Estimates	\$0	\$0	\$400,000	\$400,000
Total Expenditures	\$620,600	\$910,000	\$1,509,100	\$1,509,100
Closing Balance	\$832,400	\$972,400	\$513,300	\$54,200

Program Revenue

21-23 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
Opening Balance	\$2,025,600	\$3,619,300	\$3,719,300	\$1,914,700
Program Revenue Collected	\$1,613,700	\$1,600,000	\$1,600,000	\$1,600,000
Total Revenue	\$3,639,300	\$5,219,300	\$5,319,300	\$3,514,700
Expenditures	\$20,000	\$1,500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,404,600	\$2,404,600
5000 PR Re-Estimates	\$0	\$0	\$1,000,000	\$1,000,000
Total Expenditures	\$20,000	\$1,500,000	\$3,404,600	\$3,404,600
Closing Balance	\$3,619,300	\$3,719,300	\$1,914,700	\$110,100

Program Revenue

21-23 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
Opening Balance	\$10,315,600	\$14,019,200	\$9,019,200	\$4,496,000
Program Revenue Collected	\$3,705,400	\$1,500,000	\$2,750,000	\$3,500,000
Total Revenue	\$14,021,000	\$15,519,200	\$11,769,200	\$7,996,000
Expenditures	\$1,800	\$6,500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,266,300	\$7,266,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$1,500)	(\$1,500)
4503 Rent	\$0	\$0	(\$2,200)	(\$2,200)
4531 Risk Management Premiums Re-Estimate	\$0	\$0	\$300	\$300
Compensation Reserve	\$0	\$0	\$3,500	\$7,100

Municipal Services Reserve	\$0	\$0	\$6,800	\$6,800
Total Expenditures	\$1,800	\$6,500,000	\$7,273,200	\$7,276,800
<u>Closing Balance</u>	\$14,019,200	\$9,019,200	\$4,496,000	\$719,200

Program Revenue

21-23 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
Opening Balance	\$7,962,900	\$9,411,100	\$7,620,300	\$4,818,100
Program Revenue Collected	\$6,553,900	\$6,500,000	\$6,500,000	\$6,500,000
Total Revenue	\$14,516,800	\$15,911,100	\$14,120,300	\$11,318,100
Expenditures	\$5,105,700	\$8,290,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$8,294,600	\$8,294,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$3,900	\$3,900
5000 PR Re-Estimates	\$0	\$0	\$1,000,000	\$1,000,000
4531 Risk Management Premiums Re-Estimate	\$0	\$0	\$300	\$300
Health Insurance Reserves	\$0	\$0	\$1,400	\$2,800

Compensation Reserve	\$0	\$0	\$2,000	\$4,100
Total Expenditures	\$5,105,700	\$8,290,800	\$9,302,200	\$9,305,700
<u>Closing Balance</u>	\$9,411,100	\$7,620,300	\$4,818,100	\$2,012,400

Program Revenue

21-23 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
Opening Balance	\$5,000	\$50,800	\$52,800	\$37,000
Program Revenue Collected	\$177,500	\$175,000	\$175,000	\$175,000
Total Revenue	\$182,500	\$225,800	\$227,800	\$212,000
Expenditures	\$131,700	\$173,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$340,800	\$340,800
Appropriation Adjustment	\$0	\$0	(\$150,000)	(\$150,000)
Total Expenditures	\$131,700	\$173,000	\$190,800	\$190,800
Closing Balance	\$50,800	\$52,800	\$37,000	\$21,200

Program Revenue

21-23 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
Opening Balance	(\$28,900)	\$68,000	\$138,000	\$98,200
Program Revenue Collected	\$382,200	\$360,000	\$360,000	\$360,000
Total Revenue	\$353,300	\$428,000	\$498,000	\$458,200
Expenditures	\$285,300	\$290,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$318,600	\$318,600
4521 Full Funding Sex Offender Tracking	\$0	\$0	\$7,900	\$7,900
5502 GPS/Sex Offender Tracking	\$0	\$0	\$23,300	\$44,000
5000 PR Re-Estimates	\$0	\$0	\$50,000	\$50,000
Total Expenditures	\$285,300	\$290,000	\$399,800	\$420,500
Closing Balance	\$68,000	\$138,000	\$98,200	\$37,700

Program Revenue

21-23 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
Opening Balance	(\$51,200)	(\$9,600)	\$10,400	\$0
Program Revenue Collected	\$116,100	\$100,000	\$100,000	\$100,000
Total Revenue	\$64,900	\$90,400	\$110,400	\$100,000
Expenditures	\$74,500	\$80,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$200,000	\$200,000
Appropriation Adjustment	\$0	\$0	(\$89,600)	(\$100,000)
Total Expenditures	\$74,500	\$80,000	\$110,400	\$100,000
<u>Closing Balance</u>	<u>(\$9,600)</u>	<u>\$10,400</u>	<u>\$0</u>	<u>\$0</u>

Program Revenue

21-23 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
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue Collected	\$70,000	\$70,000	\$70,000	\$70,000
Total Revenue	\$70,000	\$70,000	\$70,000	\$70,000
Expenditures	\$70,000	\$70,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$299,000	\$299,000
Appropriation Adjustment	\$0	\$0	(\$229,000)	(\$229,000)
Total Expenditures	\$70,000	\$70,000	\$70,000	\$70,000
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

21-23 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
Opening Balance	(\$10,154,700)	(\$11,341,500)	(\$14,086,500)	(\$13,812,800)
Program Revenue Collected	\$27,461,300	\$27,500,000	\$35,878,500	\$36,630,300
Total Revenue	\$17,306,600	\$16,158,500	\$21,792,000	\$22,817,500
Expenditures	\$28,648,100	\$30,245,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$35,233,000	\$35,233,000
4502 Food	\$0	\$0	\$26,200	\$32,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$963,100)	(\$963,100)
5902 Mendota Juvenile Treatment Center Re-Estimate	\$0	\$0	(\$1,445,000)	(\$1,360,400)

3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3008 Night and Weekend Differential Pay	\$0	\$0	\$271,000	\$271,000
3007 Overtime	\$0	\$0	\$2,380,600	\$2,380,600
5100 Realignment	\$0	\$0	(\$102,700)	(\$102,700)
4503 Rent	\$0	\$0	(\$14,100)	(\$13,500)
4531 Risk Management Premiums Re-Estimate	\$0	\$0	\$217,600	\$217,600
3001 Turnover Reduction	\$0	\$0	(\$354,800)	(\$354,800)
4510 Variable Non-Food	\$0	\$0	(\$1,400)	(\$1,400)
4513 Variable Non-Food Health	\$0	\$0	(\$242,900)	(\$180,600)
Wisconsin Retirement System	\$0	\$0	\$800	\$1,600
Health Insurance Reserves	\$0	\$0	\$209,200	\$422,000
Compensation Reserve	\$0	\$0	\$375,400	\$760,000
Municipal Services Reserve	\$0	\$0	\$15,000	\$15,000
Total Expenditures	\$28,648,100	\$30,245,000	\$35,604,800	\$36,356,600
<u>Closing Balance</u>	(\$11,341,500)	(\$14,086,500)	(\$13,812,800)	(\$13,539,100)

Program Revenue

21-23 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$51,100)	(\$25,600)	\$0	\$0
Program Revenue Collected	\$2,092,300	\$2,100,000	\$2,643,500	\$2,752,800
Total Revenue	\$2,041,200	\$2,074,400	\$2,643,500	\$2,752,800
Expenditures	\$2,066,800	\$2,074,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,852,100	\$4,852,100
5000 PR Re-Estimates	\$0	\$0	(\$2,208,600)	(\$2,099,300)
Total Expenditures	\$2,066,800	\$2,074,400	\$2,643,500	\$2,752,800
Closing Balance	(\$25,600)	\$0	\$0	\$0

Program Revenue

21-23 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
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue Collected	\$0	\$25,000	\$59,300	\$59,300
Total Revenue	\$0	\$25,000	\$59,300	\$59,300
Expenditures	\$0	\$25,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$59,300	\$59,300
Total Expenditures	\$0	\$25,000	\$59,300	\$59,300
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

21-23 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
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue Collected	\$339,000	\$340,000	\$365,600	\$371,800
Total Revenue	\$339,000	\$340,000	\$365,600	\$371,800
Expenditures	\$339,000	\$340,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$348,000	\$348,000
5000 PR Re-Estimates	\$0	\$0	\$17,600	\$23,800
	\$0	\$0	\$0	\$0
Total Expenditures	\$339,000	\$340,000	\$365,600	\$371,800
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

21-23 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
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue Collected	\$185,100	\$250,000	\$316,900	\$316,900
Total Revenue	\$185,100	\$250,000	\$316,900	\$316,900
Expenditures	\$185,100	\$250,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$316,900	\$316,900
Total Expenditures	\$185,100	\$250,000	\$316,900	\$316,900
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	29	Juvenile community supervision

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$79,200)	(\$100,300)	(\$100,300)	\$0
	\$3,183,700	\$3,200,000	\$3,200,000	\$3,200,000
Total Revenue	\$3,104,500	\$3,099,700	\$3,099,700	\$3,200,000
Expenditures	\$3,204,800	\$3,200,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,258,900	\$5,258,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$17,400	\$17,400
3008 Night and Weekend Differential Pay	\$0	\$0	\$11,700	\$11,700
3007 Overtime	\$0	\$0	\$71,400	\$71,400
4503 Rent	\$0	\$0	(\$89,100)	(\$83,900)

4531 Risk Management Premiums Re-Estimate	\$0	\$0	\$6,900	\$6,900
Wisconsin Retirement System	\$0	\$0	\$100	\$200
Health Insurance Reserves	\$0	\$0	\$22,000	\$44,500
Compensation Reserve	\$0	\$0	\$64,900	\$131,300
Appropriation Adjustment	\$0	\$0	(\$2,264,500)	(\$2,258,400)
Total Expenditures	\$3,204,800	\$3,200,000	\$3,099,700	\$3,200,000
<u>Closing Balance</u>	(\$100,300)	(\$100,300)	\$0	\$0

Program Revenue

21-23 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
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue Collected	\$0	\$0	\$200	\$200
Total Revenue	\$0	\$0	\$200	\$200
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,300	\$2,300
Appropriation Adjustment	\$0	\$0	(\$2,100)	(\$2,100)
Total Expenditures	\$0	\$0	\$200	\$200
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

21-23 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
Opening Balance	\$36,300	\$37,600	\$37,100	\$25,800
Program Revenue Collected	\$6,800	\$6,500	\$6,500	\$6,500
Total Revenue	\$43,100	\$44,100	\$43,600	\$32,300
Expenditures	\$5,500	\$7,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$177,800	\$177,800
Appropriation Adjustment	\$0	\$0	(\$160,000)	(\$160,000)
Total Expenditures	\$5,500	\$7,000	\$17,800	\$17,800
Closing Balance	\$37,600	\$37,100	\$25,800	\$14,500

Program Revenue

21-23 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
Opening Balance	\$33,500	\$36,200	\$16,200	\$13,500
	\$5,000	\$5,000	\$5,000	\$5,000
Total Revenue	\$38,500	\$41,200	\$21,200	\$18,500
Expenditures	\$2,300	\$25,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,700	\$7,700
Total Expenditures	\$2,300	\$25,000	\$7,700	\$7,700
<u>Closing Balance</u>	\$36,200	\$16,200	\$13,500	\$10,800

Program Revenue

21-23 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
Opening Balance	(\$213,200)	(\$327,400)	(\$440,400)	(\$446,700)
Program Revenue Collected	\$657,700	\$750,000	\$675,000	\$675,000
Total Revenue	\$444,500	\$422,600	\$234,600	\$228,300
Expenditures	\$771,900	\$863,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$705,100	\$705,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$64,100	\$64,100
Compensation Reserve	\$0	\$0	\$9,500	\$19,200
Health Insurance Reserves	\$0	\$0	\$2,600	\$5,200
Appropriation Adjustment	\$0	\$0	(\$100,000)	(\$100,000)

Total Expenditures	\$771,900	\$863,000	\$681,300	\$693,600
<u>Closing Balance</u>	(\$327,400)	(\$440,400)	(\$446,700)	(\$465,300)

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$584,034,000	\$584,034,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$10,651,400	\$10,651,400
05	Fringe Benefits	\$268,856,300	\$268,856,300
06	Supplies and Services	\$228,442,100	\$228,442,100
07	Permanent Property	\$3,949,400	\$3,949,400
08	Unalloted Reserve	\$640,200	\$640,200
09	Aids to Individuals Organizations	\$38,016,800	\$38,016,800
10	Local Assistance	\$4,966,700	\$4,966,700
11	One-time Financing	\$0	\$0
12	Debt Service	\$58,637,000	\$58,637,000
13	Food 3000	\$31,912,600	\$31,912,600
14	Variable non-food 3000	\$144,853,000	\$144,853,000
15	Internal services 3000	\$3,879,000	\$3,879,000
16	Rent (lease and state owned) 3000	\$20,194,200	\$20,194,200
17	Total Cost	\$1,399,032,700	\$1,399,032,700

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	10,197.92	10,197.92
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
	2000	Adjusted Base Funding Level			
01	Adult correctional services				
	01 General program operations	\$903,981,900	\$903,981,900	7,710.54	7,710.54
	02 Services for community corrections	\$168,936,600	\$168,936,600	1,885.38	1,885.38
	03 Services for drunken driving offenders	\$4,960,800	\$4,960,800	27.00	27.00
	04 Reimbursement claims of counties containing state prisons	\$41,000	\$41,000	0.00	0.00
	05 Pharmacological treatment for certain child sex offenders	\$58,900	\$58,900	0.00	0.00
	06 Energy costs; energy-related assessments	\$26,866,300	\$26,866,300	0.00	0.00
	07 Principal repayment and interest	\$55,702,100	\$55,702,100	0.00	0.00
	10 Institutional repair and maintenance	\$4,915,900	\$4,915,900	0.00	0.00
	11 Purchased services for offenders	\$31,190,000	\$31,190,000	0.00	0.00
	12 Becky Young community corrections; recidivism reduction community services	\$13,015,400	\$13,015,400	9.00	9.00
	13 Electric energy derived from r	\$560,800	\$560,800	0.00	0.00
	14 Corrections contracts and agreements	\$32,890,800	\$32,890,800	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

Decision Item by Numeric

Department of Corrections

20 Victim notification	\$682,300	\$682,300	0.00	0.00
22 Badger State Logistics	\$8,207,100	\$8,207,100	7.00	7.00
23 American Indian reintegration	\$50,000	\$50,000	0.00	0.00
24 Home detention services; supv	\$154,600	\$154,600	2.20	2.20
27 GPS devices-restraining orders	\$139,400	\$139,400	0.00	0.00
29 Prison industries principal repayment, interest and rebates	\$61,000	\$61,000	0.00	0.00
30 Canteen operations	\$989,500	\$989,500	7.70	7.70
31 Correctional farms	\$7,099,700	\$7,099,700	26.65	26.65
32 Operations and maintenance	\$561,600	\$561,600	0.00	0.00
33 Gifts and grants	\$33,400	\$33,400	0.00	0.00
34 Prison industries	\$20,472,800	\$20,472,800	72.85	72.85
35 Central generating plant	\$4,894,600	\$4,894,600	19.00	19.00
39 Administration of restitution	\$937,800	\$937,800	9.50	9.50
41 Federal project operations	\$2,473,100	\$2,473,100	0.00	0.00
42 Federal program operations	\$86,800	\$86,800	0.00	0.00
43 Interstate compact adult offnd	\$375,900	\$375,900	0.00	0.00
66 Correctional institution enterprises; inmate activities and employment	\$2,794,500	\$2,794,500	2.00	2.00
67 Interagency and intra-agency programs	\$2,393,900	\$2,393,900	24.50	24.50
68 Interagency and intra-agency aids	\$1,427,700	\$1,427,700	0.00	0.00
80 Correctional officer training	\$2,691,300	\$2,691,300	4.00	4.00

Decision Item by Numeric

Department of Corrections

	81 Victim services and programs	\$328,700	\$328,700	3.00	3.00
	82 Sex offender management	\$1,109,100	\$1,109,100	0.00	0.00
	84 Telephone company commissions	\$2,404,600	\$2,404,600	0.00	0.00
	85 General operations	\$7,266,300	\$7,266,300	0.50	0.50
	87 Probation, parole and extended supervision	\$8,294,600	\$8,294,600	2.00	2.00
	88 Sex offender honesty testing	\$340,800	\$340,800	0.00	0.00
	91 GPS devices-sex offenders	\$318,600	\$318,600	0.00	0.00
	Adult correctional services SubTotal	\$1,324,793,900	\$1,324,793,900	9,812.82	9,812.82
02	Parole commission				
	01 General program operations	\$686,100	\$686,100	6.00	6.00
	Parole commission SubTotal	\$686,100	\$686,100	6.00	6.00
03	Juvenile correctional services				
	01 General program operations	\$3,896,000	\$3,896,000	30.70	30.70
	04 Serious juvenile offenders	\$17,792,800	\$17,792,800	0.00	0.00
	05 Mendota juvenile treatment center	\$1,365,500	\$1,365,500	0.00	0.00
	07 Principal repayment and interest	\$2,873,900	\$2,873,900	0.00	0.00
	08 Reimbursement claims of counties containing juvenile corr facilities	\$81,000	\$81,000	0.00	0.00
	17 Secure res carecenter chld yth	\$0	\$0	0.00	0.00
	20 Secure detention services	\$200,000	\$200,000	0.00	0.00
	21 Purchase of services-community	\$299,000	\$299,000	0.00	0.00

Decision Item by Numeric

Department of Corrections

23 Juvenile operations	\$35,233,000	\$35,233,000	307.30	307.30
24 Juvenile alt care services	\$4,852,100	\$4,852,100	0.00	0.00
25 Juvenile purchased services	\$59,300	\$59,300	0.00	0.00
26 Juvenile utilities and heating	\$348,000	\$348,000	0.00	0.00
27 Juvenile institutional repair and maintenance	\$316,900	\$316,900	0.00	0.00
29 Juvenile community supervision	\$5,258,900	\$5,258,900	48.05	48.05
30 Canteen operations	\$2,300	\$2,300	0.00	0.00
32 Activity therapy	\$177,800	\$177,800	0.00	0.00
33 Gifts and grants	\$7,700	\$7,700	0.00	0.00
41 Federal project operations	\$53,400	\$53,400	1.00	1.00
42 Federal program operations	\$30,000	\$30,000	0.00	0.00
67 Interagency and intra-agency programs	\$705,100	\$705,100	8.05	8.05
Juvenile correctional services SubTotal	\$73,552,700	\$73,552,700	395.10	395.10
Adjusted Base Funding Level SubTotal	\$1,399,032,700	\$1,399,032,700	10,213.92	10,213.92
Agency Total	\$1,399,032,700	\$1,399,032,700	10,213.92	10,213.92

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	\$31,388,000	\$31,388,000	0.00	0.00
	GPR	L	\$4,885,700	\$4,885,700	0.00	0.00
	GPR	S	\$1,238,625,800	\$1,238,625,800	9,668.62	9,668.62
	PR	A	\$6,329,800	\$6,329,800	0.00	0.00
	PR	S	\$115,160,100	\$115,160,100	544.30	544.30
	PR Federal	S	\$2,643,300	\$2,643,300	1.00	1.00
	Total		\$1,399,032,700	\$1,399,032,700	10,213.92	10,213.92
Agency Total		\$1,399,032,700	\$1,399,032,700	10,213.92	10,213.92	

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$12,880,700)	(\$12,880,700)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	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
17	Total Cost	(\$12,880,700)	(\$12,880,700)

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
01	Adult correctional services				
	01 General program operations	(\$9,576,900)	(\$9,576,900)	0.00	0.00
	02 Services for community corrections	(\$2,846,200)	(\$2,846,200)	0.00	0.00
	34 Prison industries	(\$102,800)	(\$102,800)	0.00	0.00
	Adult correctional services SubTotal	(\$12,525,900)	(\$12,525,900)	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	(\$354,800)	(\$354,800)	0.00	0.00
	Juvenile correctional services SubTotal	(\$354,800)	(\$354,800)	0.00	0.00
	Turnover Reduction SubTotal	(\$12,880,700)	(\$12,880,700)	0.00	0.00
	Agency Total	(\$12,880,700)	(\$12,880,700)	0.00	0.00

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	3001	Turnover Reduction				
	GPR	S	(\$12,423,100)	(\$12,423,100)	0.00	0.00
	PR	S	(\$457,600)	(\$457,600)	0.00	0.00
	Total		(\$12,880,700)	(\$12,880,700)	0.00	0.00
Agency Total			(\$12,880,700)	(\$12,880,700)	0.00	0.00

Decision Item (DIN) - 3003

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

NARRATIVE

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

Decision Item by Line

21-23 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$41,323,700)	(\$41,323,700)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$9,304,900	\$9,304,900
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

17	Total Cost	(\$32,018,800)	(\$32,018,800)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Adult correctional services				
	01 General program operations	(\$33,207,800)	(\$33,207,800)	0.00	0.00
	02 Services for community corrections	\$1,238,700	\$1,238,700	0.00	0.00
	03 Services for drunken driving offenders	(\$15,400)	(\$15,400)	0.00	0.00
	12 Becky Young community corrections; recidivism reduction community services	(\$18,400)	(\$18,400)	0.00	0.00
	22 Badger State Logistics	(\$2,700)	(\$2,700)	0.00	0.00
	24 Home detention services; supv	\$0	\$0	0.00	0.00
	30 Canteen operations	(\$14,700)	(\$14,700)	0.00	0.00
	31 Correctional farms	\$634,600	\$634,600	0.00	0.00
	34 Prison industries	\$67,700	\$67,700	0.00	0.00
	35 Central generating plant	\$43,300	\$43,300	0.00	0.00
	39 Administration of restitution	\$40,300	\$40,300	0.00	0.00
	66 Correctional institution enterprises; inmate activities and employment	\$2,400	\$2,400	0.00	0.00
	67 Interagency and intra-agency programs	(\$150,200)	(\$150,200)	0.00	0.00
	80 Correctional officer training	\$232,800	\$232,800	0.00	0.00
	81 Victim services and programs	(\$28,400)	(\$28,400)	0.00	0.00
	85 General operations	(\$1,500)	(\$1,500)	0.00	0.00

Decision Item by Numeric

Department of Corrections

	87 Probation, parole and extended supervision	\$3,900	\$3,900	0.00	0.00
	Adult correctional services SubTotal	(\$31,175,400)	(\$31,175,400)	0.00	0.00
02	Parole commission				
	01 General program operations	(\$53,600)	(\$53,600)	0.00	0.00
	Parole commission SubTotal	(\$53,600)	(\$53,600)	0.00	0.00
03	Juvenile correctional services				
	01 General program operations	\$70,300	\$70,300	0.00	0.00
	23 Juvenile operations	(\$963,100)	(\$963,100)	0.00	0.00
	29 Juvenile community supervision	\$17,400	\$17,400	0.00	0.00
	41 Federal project operations	\$21,500	\$21,500	0.00	0.00
	67 Interagency and intra-agency programs	\$64,100	\$64,100	0.00	0.00
	Juvenile correctional services SubTotal	(\$789,800)	(\$789,800)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$32,018,800)	(\$32,018,800)	0.00	0.00
	Agency Total	(\$32,018,800)	(\$32,018,800)	0.00	0.00

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	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	(\$31,986,200)	(\$31,986,200)	0.00	0.00
	PR	S	(\$54,100)	(\$54,100)	0.00	0.00
	PR Federal	S	\$21,500	\$21,500	0.00	0.00
	Total		(\$32,018,800)	(\$32,018,800)	0.00	0.00
Agency Total			(\$32,018,800)	(\$32,018,800)	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment – Overtime

Decision Item by Line

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	3007	Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$73,439,300	\$73,439,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$14,844,300	\$14,844,300
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
17	Total Cost	\$88,283,600	\$88,283,600

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
01	Adult correctional services				
	01 General program operations	\$84,604,500	\$84,604,500	0.00	0.00
	02 Services for community corrections	\$769,500	\$769,500	0.00	0.00
	03 Services for drunken driving offenders	\$15,000	\$15,000	0.00	0.00
	22 Badger State Logistics	\$3,100	\$3,100	0.00	0.00
	31 Correctional farms	\$222,400	\$222,400	0.00	0.00
	34 Prison industries	\$94,400	\$94,400	0.00	0.00
	35 Central generating plant	\$14,900	\$14,900	0.00	0.00
	39 Administration of restitution	\$2,000	\$2,000	0.00	0.00
	67 Inter and intra-agency programs	\$4,700	\$4,700	0.00	0.00
	80 Correctional officer training	\$2,900	\$2,900	0.00	0.00
	Adult correctional services SubTotal	\$85,733,400	\$85,733,400	0.00	0.00
03	Juvenile correctional services				
	01 General program operations	\$98,200	\$98,200	0.00	0.00
	23 Juvenile operations	\$2,380,600	\$2,380,600	0.00	0.00
	29 Juvenile community supervision	\$71,400	\$71,400	0.00	0.00
	Juvenile correctional services SubTotal	\$2,550,200	\$2,550,200	0.00	0.00
	Overtime SubTotal	\$88,283,600	\$88,283,600	0.00	0.00
	Agency Total	\$88,283,600	\$88,283,600	0.00	0.00

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	\$85,487,200	\$85,487,200	0.00	0.00
	PR	S	\$2,796,400	\$2,796,400	0.00	0.00
	Total		\$88,283,600	\$88,283,600	0.00	0.00
Agency Total			\$88,283,600	\$88,283,600	0.00	0.00

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

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	3008	Night and Weekend Differential Pay

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$7,550,800	\$7,550,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,518,700	\$1,518,700
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	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
17	Total Cost	\$9,069,500	\$9,069,500

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3008	Night and Weekend Differential Pay			
01	Adult correctional services				
	01 General program operations	\$8,349,700	\$8,349,700	0.00	0.00
	02 Services for community corrections	\$346,400	\$346,400	0.00	0.00
	03 Services for drunken driving offenders	\$23,600	\$23,600	0.00	0.00
	12 Becky Young community corrections; recidivism reduction community services	\$1,700	\$1,700	0.00	0.00
	24 Home detention services; supv	\$100	\$100	0.00	0.00
	31 Correctional farms	\$20,000	\$20,000	0.00	0.00
	34 Prison industries	\$4,900	\$4,900	0.00	0.00
	35 Central generating plant	\$17,700	\$17,700	0.00	0.00
	39 Administration of restitution	\$2,700	\$2,700	0.00	0.00
	67 Interagency and intra-agency programs	\$2,900	\$2,900	0.00	0.00
	Adult correctional services SubTotal	\$8,769,700	\$8,769,700	0.00	0.00
02	Parole commission				
	01 General program operations	\$1,500	\$1,500	0.00	0.00
	Parole commission SubTotal	\$1,500	\$1,500	0.00	0.00
03	Juvenile correctional services				
	01 General program operations	\$15,600	\$15,600	0.00	0.00
	23 Juvenile operations	\$271,000	\$271,000	0.00	0.00
	29 Juvenile community supervision	\$11,700	\$11,700	0.00	0.00

Decision Item by Numeric

Department of Corrections

	Juvenile correctional services SubTotal	\$298,300	\$298,300	0.00	0.00
	Night and Weekend Differential Pay SubTotal	\$9,069,500	\$9,069,500	0.00	0.00
	Agency Total	\$9,069,500	\$9,069,500	0.00	0.00

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	3008	Night and Weekend Differential Pay				
	GPR	S	\$8,738,500	\$8,738,500	0.00	0.00
	PR	S	\$331,000	\$331,000	0.00	0.00
	Total		\$9,069,500	\$9,069,500	0.00	0.00
Agency Total			\$9,069,500	\$9,069,500	0.00	0.00

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

21-23 Biennial Budget

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

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

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3011	Minor Transfers Within the Same Alpha Appropriation			
01	Adult correctional services				
	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
	Adult correctional services SubTotal	\$0	\$0	0.00	0.00
03	Juvenile correctional services				
	01 General program operations	\$0	\$0	0.00	0.00
	23 Juvenile operations	\$0	\$0	0.00	0.00
	Juvenile correctional services SubTotal	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item 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
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 4502

Decision Item (DIN) Title - Food

NARRATIVE

The Department of Corrections requests \$1,161,000 GPR and \$26,200 PR in FY22 and \$1,720,300 GPR and \$32,300 PR in FY23 for food costs associated with adult and juvenile correctional facilities. The ADP used in calculating food costs is 23,207 in FY22 and 23,203 in FY23 for adults and 102 in FY22 and 102 in FY23 for juveniles.

Decision Item by Line

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	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	\$1,187,200	\$1,752,600
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$1,187,200	\$1,752,600

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4502	Food			
01	Adult correctional services				
	01 General program operations	\$1,161,000	\$1,720,300	0.00	0.00
	Adult correctional services SubTotal	\$1,161,000	\$1,720,300	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	\$26,200	\$32,300	0.00	0.00
	Juvenile correctional services SubTotal	\$26,200	\$32,300	0.00	0.00
	Food SubTotal	\$1,187,200	\$1,752,600	0.00	0.00
	Agency Total	\$1,187,200	\$1,752,600	0.00	0.00

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	4502	Food				
	GPR	S	\$1,161,000	\$1,720,300	0.00	0.00
	PR	S	\$26,200	\$32,300	0.00	0.00
	Total		\$1,187,200	\$1,752,600	0.00	0.00
Agency Total			\$1,187,200	\$1,752,600	0.00	0.00

Decision Item (DIN) - 4503

Decision Item (DIN) Title - Rent

NARRATIVE

The Department of Corrections requests (\$2,945,600) GPR and (\$794,700) PR in FY22 and (\$1,883,500) GPR and (\$784,900) PR in FY23 for rent expenses and related supplies and services expenses.

Decision Item by Line

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	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	\$6,300	\$12,800
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	(\$3,746,600)	(\$2,681,200)
17	Total Cost	(\$3,740,300)	(\$2,668,400)

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
	4503	Rent			
01	Adult correctional services				
	01 General program operations	(\$1,475,700)	(\$1,391,900)	0.00	0.00
	02 Services for community corrections	(\$1,469,000)	(\$490,900)	0.00	0.00
	22 Badger State Logistics	(\$1,700)	(\$1,700)	0.00	0.00
	24 Home detention services; supv	(\$17,400)	(\$17,400)	0.00	0.00
	31 Correctional farms	\$16,000	\$16,400	0.00	0.00
	32 Operations and maintenance	(\$561,600)	(\$561,600)	0.00	0.00
	34 Prison industries	(\$82,300)	(\$78,700)	0.00	0.00
	39 Administration of restitution	(\$42,300)	(\$42,300)	0.00	0.00
	85 General operations	(\$2,200)	(\$2,200)	0.00	0.00
	Adult correctional services SubTotal	(\$3,636,200)	(\$2,570,300)	0.00	0.00
03	Juvenile correctional services				
	01 General program operations	(\$900)	(\$700)	0.00	0.00
	23 Juvenile operations	(\$14,100)	(\$13,500)	0.00	0.00
	29 Juvenile community supervision	(\$89,100)	(\$83,900)	0.00	0.00
	Juvenile correctional services SubTotal	(\$104,100)	(\$98,100)	0.00	0.00
	Rent SubTotal	(\$3,740,300)	(\$2,668,400)	0.00	0.00
	Agency Total	(\$3,740,300)	(\$2,668,400)	0.00	0.00

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	4503	Rent				
	GPR	S	(\$2,945,600)	(\$1,883,500)	0.00	0.00
	PR	S	(\$794,700)	(\$784,900)	0.00	0.00
	Total		(\$3,740,300)	(\$2,668,400)	0.00	0.00
Agency Total			(\$3,740,300)	(\$2,668,400)	0.00	0.00

Decision Item (DIN) - 4510

Decision Item (DIN) Title - Variable Non-Food

NARRATIVE

The Department of Corrections requests \$527,700 GPR and (\$1,400) PR in FY22 and \$523,300 GPR and (\$1,400) PR in FY23 for variable non-food costs for DOC adult and juvenile correctional facilities. Variable non-food expenditures were calculated using a per capita rate of \$1,084 per adult. Variable nonfood expenditures were calculated using a per capita rate of \$1,043 or \$1,907 per juvenile, depending on location. Variable non-food funding is utilized for items such as wages for persons in our care, bedding, kitchen utensils, and clothing.

Decision Item by Line

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	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	\$526,300	\$521,900
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$526,300	\$521,900

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
	4510	Variable Non-Food			
01	Adult correctional services				
	01 General program operations	\$527,700	\$523,300	0.00	0.00
	Adult correctional services SubTotal	\$527,700	\$523,300	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	(\$1,400)	(\$1,400)	0.00	0.00
	Juvenile correctional services SubTotal	(\$1,400)	(\$1,400)	0.00	0.00
	Variable Non-Food SubTotal	\$526,300	\$521,900	0.00	0.00
	Agency Total	\$526,300	\$521,900	0.00	0.00

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	4510	Variable Non-Food				
	GPR	S	\$527,700	\$523,300	0.00	0.00
	PR	S	(\$1,400)	(\$1,400)	0.00	0.00
	Total		\$526,300	\$521,900	0.00	0.00
Agency Total			\$526,300	\$521,900	0.00	0.00

Decision Item (DIN) - 4513

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

NARRATIVE

The Department of Corrections requests \$4,139,000 GPR and (\$242,900) PR in FY22 and \$15,663,300 GPR and (\$180,600) PR in FY23 for adult and juvenile variable non-food health services. The adult amounts were calculated using an annual per capita cost of \$5,269 in FY22 and \$5,767 in FY23. The juvenile amounts for routine health care costs were calculated using an annual per capita cost of \$4,375 in FY22 and \$4,984 in FY23.

Decision Item by Line

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	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	\$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	\$3,896,100	\$15,482,700
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$3,896,100	\$15,482,700

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4513	Variable Non-Food Health			
01	Adult correctional services				
	01 General program operations	\$4,139,000	\$15,663,300	0.00	0.00
	Adult correctional services SubTotal	\$4,139,000	\$15,663,300	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	(\$242,900)	(\$180,600)	0.00	0.00
	Juvenile correctional services SubTotal	(\$242,900)	(\$180,600)	0.00	0.00
	Variable Non-Food Health SubTotal	\$3,896,100	\$15,482,700	0.00	0.00
	Agency Total	\$3,896,100	\$15,482,700	0.00	0.00

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	4513	Variable Non-Food Health				
	GPR	S	\$4,139,000	\$15,663,300	0.00	0.00
	PR	S	(\$242,900)	(\$180,600)	0.00	0.00
	Total		\$3,896,100	\$15,482,700	0.00	0.00
Agency Total			\$3,896,100	\$15,482,700	0.00	0.00

Decision Item (DIN) - 4514

Decision Item (DIN) Title - Full Funding Contract Beds

NARRATIVE

The Department of Corrections requests (\$5,851,100) GPR in FY22 and (\$7,116,900) GPR in FY23 to fully fund contract beds for adult clients. The Department is projecting a need for 608 contract beds for persons in our care and 500 Extended Supervision (ES) sanction beds per day in FY22 and 534 contract beds for persons in our care and 500 ES Sanction Beds per day in FY23. The Department is also requesting funding for Federal beds, temporary lockup of center system persons in our care at local county jails, and residents with adult commitments who are placed in secured juvenile institutions.

Decision Item by Line

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	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	(\$5,851,100)	(\$7,116,900)
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	\$0	\$0
17	Total Cost	(\$5,851,100)	(\$7,116,900)

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
	4514	Full Funding Contract Beds			
01	Adult correctional services				
	14 Corrections contracts and agreements	(\$5,851,100)	(\$7,116,900)	0.00	0.00
	Adult correctional services SubTotal	(\$5,851,100)	(\$7,116,900)	0.00	0.00
	Full Funding Contract Beds SubTotal	(\$5,851,100)	(\$7,116,900)	0.00	0.00
	Agency Total	(\$5,851,100)	(\$7,116,900)	0.00	0.00

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	4514	Full Funding Contract Beds				
	GPR	S	(\$5,851,100)	(\$7,116,900)	0.00	0.00
	Total		(\$5,851,100)	(\$7,116,900)	0.00	0.00
Agency Total			(\$5,851,100)	(\$7,116,900)	0.00	0.00

Decision Item (DIN) - 4520

Decision Item (DIN) Title - Full Funding Wisconsin Secure Program Facility Programming Expansion

NARRATIVE

The Department of Corrections requests \$141,800 GPR in FY22 and \$141,800 GPR in FY23 to fully fund nonsalary costs associated with the new Resident Programs Building at the Wisconsin Secure Program Facility authorized in 2019 Wisconsin Act 9.

Decision Item by Line

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	4520	Full Funding Wisconsin Secure Program Facility Programming Expansion

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$136,000	\$136,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$5,800	\$5,800
16	Rent (lease and state owned) 3000	\$0	\$0

17	Total Cost	\$141,800	\$141,800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4520	Full Funding Wisconsin Secure Program Facility Programming Expansion			
01	Adult correctional services				
	01 General program operations	\$27,500	\$27,500	0.00	0.00
	06 Energy costs; energy-related assessments	\$95,300	\$95,300	0.00	0.00
	10 Institutional repair and maintenance	\$19,000	\$19,000	0.00	0.00
	Adult correctional services SubTotal	\$141,800	\$141,800	0.00	0.00
	Full Funding Wisconsin Secure Program Facility Programming Expansion SubTotal	\$141,800	\$141,800	0.00	0.00
	Agency Total	\$141,800	\$141,800	0.00	0.00

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	4520	Full Funding Wisconsin Secure Program Facility Programming Expansion				
	GPR	S	\$141,800	\$141,800	0.00	0.00
	Total		\$141,800	\$141,800	0.00	0.00
Agency Total			\$141,800	\$141,800	0.00	0.00

Decision Item (DIN) - 4521

Decision Item (DIN) Title - Full Funding Sex Offender Tracking

NARRATIVE

The Department of Corrections requests \$231,100 GPR and \$7,900 PR in FY22 and \$231,100 GPR and \$7,900 PR in FY23 to fully fund nonsalary costs associated with the additional resources provided by 2019 Wisconsin Act 9 to supervise increased sex offender populations.

Decision Item by Line

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	4521	Full Funding Sex Offender Tracking

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	\$203,900	\$203,900
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	\$6,200	\$6,200
16	Rent (lease and state owned) 3000	\$28,900	\$28,900
17	Total Cost	\$239,000	\$239,000

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4521	Full Funding Sex Offender Tracking			
01	Adult correctional services				
	01 General program operations	\$6,200	\$6,200	0.00	0.00
	02 Services for community corrections	\$224,900	\$224,900	0.00	0.00
	91 GPS devices-sex offenders	\$7,900	\$7,900	0.00	0.00
	Adult correctional services SubTotal	\$239,000	\$239,000	0.00	0.00
	Full Funding Sex Offender Tracking SubTotal	\$239,000	\$239,000	0.00	0.00
	Agency Total	\$239,000	\$239,000	0.00	0.00

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	4521	Full Funding Sex Offender Tracking				
	GPR	S	\$231,100	\$231,100	0.00	0.00
	PR	S	\$7,900	\$7,900	0.00	0.00
	Total		\$239,000	\$239,000	0.00	0.00
Agency Total			\$239,000	\$239,000	0.00	0.00

Decision Item (DIN) - 4531

Decision Item (DIN) Title - Risk Management Premiums Re-Estimate

NARRATIVE

The Department of Corrections requests \$2,779,800 GPR and \$265,000 PR in FY22 and \$2,779,800 GPR and \$265,000 PR in FY23 for re-estimating risk management premium costs associated with liability, property, and workers compensation programs for the Department.

Decision Item by Line

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	4531	Risk Management Premiums Re-Estimate

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	\$3,044,800	\$3,044,800
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	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
17	Total Cost	\$3,044,800	\$3,044,800

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4531	Risk Management Premiums Re-Estimate			
01	Adult correctional services				
	01 General program operations	\$2,486,700	\$2,486,700	0.00	0.00
	02 Services for community corrections	\$293,100	\$293,100	0.00	0.00
	31 Correctional farms	\$15,800	\$15,800	0.00	0.00
	34 Prison industries	\$17,700	\$17,700	0.00	0.00
	35 Central generating plant	\$5,300	\$5,300	0.00	0.00
	67 Interagency and intra-agency programs	\$300	\$300	0.00	0.00
	81 Victim services and programs	\$800	\$800	0.00	0.00
	85 General operations	\$300	\$300	0.00	0.00
	87 Probation, parole and extended supervision	\$300	\$300	0.00	0.00
	Adult correctional services SubTotal	\$2,820,300	\$2,820,300	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	\$217,600	\$217,600	0.00	0.00
	29 Juvenile community supervision	\$6,900	\$6,900	0.00	0.00
	Juvenile correctional services SubTotal	\$224,500	\$224,500	0.00	0.00
	Risk Management Premiums Re-Estimate SubTotal	\$3,044,800	\$3,044,800	0.00	0.00
	Agency Total	\$3,044,800	\$3,044,800	0.00	0.00

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	4531	Risk Management Premiums Re-Estimate				
	GPR	S	\$2,779,800	\$2,779,800	0.00	0.00
	PR	S	\$265,000	\$265,000	0.00	0.00
	Total		\$3,044,800	\$3,044,800	0.00	0.00
Agency Total			\$3,044,800	\$3,044,800	0.00	0.00

Decision Item (DIN) - 4532

Decision Item (DIN) Title - Repair and Maintenance for DAI Institutions

NARRATIVE

The Department of Corrections requests \$198,600 GPR in FY22 and \$405,200 GPR in FY23 for repair and maintenance costs associated with services, materials, and parts to keep adult facilities operational.

Decision Item by Line

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	4532	Repair and Maintenance for DAI Institutions

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	\$198,600	\$405,200
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
17	Total Cost	\$198,600	\$405,200

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
	4532	Repair and Maintenance for DAI Institutions			
01	Adult correctional services				
	10 Institutional repair and maintenance	\$198,600	\$405,200	0.00	0.00
	Adult correctional services SubTotal	\$198,600	\$405,200	0.00	0.00
	Repair and Maintenance for DAI Institutions SubTotal	\$198,600	\$405,200	0.00	0.00
	Agency Total	\$198,600	\$405,200	0.00	0.00

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	4532	Repair and Maintenance for DAI Institutions				
	GPR	S	\$198,600	\$405,200	0.00	0.00
	Total		\$198,600	\$405,200	0.00	0.00
Agency Total			\$198,600	\$405,200	0.00	0.00

Decision Item (DIN) - 5000

Decision Item (DIN) Title - PR Re-Estimates

NARRATIVE

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

\$385,000 PR in FY22 and \$385,000 PR in FY23 associated with the re-estimation of appropriation 122, Badger State Logistics.

\$700,000 PR in FY22 and \$700,000 PR in FY23 associated with the re-estimation of appropriation 134, Prison Industries.

\$400,000 PR in FY22 and \$400,000 PR in FY23 associated with the re-estimation of appropriation 182, Sex Offender Management.

\$1,000,000 PR in FY22 and \$1,000,000 PR in FY23 associated with the re-estimation of appropriation 184, Telephone Company Commissions.

\$1,000,000 PR in FY22 and \$1,000,000 PR in FY23 associated with the re-estimation of appropriation 187, Probation, Parole, and Extended Supervision.

\$50,000 PR in FY22 and \$50,000 PR in FY23 associated with the re-estimation of appropriation 191, GPS Devices-Sex Offenders.

(\$2,208,600) PR in FY22 and (\$2,099,300) PR in FY23 associated with the re-estimation of appropriation 324, Juvenile Alternate Care Services.

\$17,600 PR in FY22 and \$23,800 PR in FY23 associated with the re-estimation of appropriation 326, Juvenile Utilities and Heating.

Decision Item by Line

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5000	PR Re-Estimates

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	\$3,552,600	\$3,558,800
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$2,208,600)	(\$2,099,300)
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
17	Total Cost	\$1,344,000	\$1,459,500

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5000	PR Re-Estimates			
01	Adult correctional services				
	22 Badger State Logistics	\$385,000	\$385,000	0.00	0.00
	34 Prison industries	\$700,000	\$700,000	0.00	0.00
	82 Sex offender management	\$400,000	\$400,000	0.00	0.00
	84 Telephone company commissions	\$1,000,000	\$1,000,000	0.00	0.00
	87 Probation, parole and extended supervision	\$1,000,000	\$1,000,000	0.00	0.00
	91 GPS devices-sex offenders	\$50,000	\$50,000	0.00	0.00
	Adult correctional services SubTotal	\$3,535,000	\$3,535,000	0.00	0.00
03	Juvenile correctional services				
	24 Juvenile alt care services	(\$2,208,600)	(\$2,099,300)	0.00	0.00
	26 Juvenile utilities and heating	\$17,600	\$23,800	0.00	0.00
	Juvenile correctional services SubTotal	(\$2,191,000)	(\$2,075,500)	0.00	0.00
	PR Re-Estimates SubTotal	\$1,344,000	\$1,459,500	0.00	0.00
	Agency Total	\$1,344,000	\$1,459,500	0.00	0.00

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	5000	PR Re-Estimates				
	PR	A	(\$2,208,600)	(\$2,099,300)	0.00	0.00
	PR	S	\$3,552,600	\$3,558,800	0.00	0.00
	Total		\$1,344,000	\$1,459,500	0.00	0.00
Agency Total			\$1,344,000	\$1,459,500	0.00	0.00

Decision Item (DIN) - 5100

Decision Item (DIN) Title - Realignment

NARRATIVE

The Department of Corrections requests the reallocation of funds and positions in FY22 and FY23 to more accurately reflect the needs of the Department.

Decision Item by Line

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5100	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
17	Total Cost	\$0	\$0

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5100	Realignment			
01	Adult correctional services				
	01 General program operations	\$467,800	\$467,800	5.00	5.00
	02 Services for community corrections	(\$467,800)	(\$467,800)	(5.00)	(5.00)
	Adult correctional services SubTotal	\$0	\$0	0.00	0.00
03	Juvenile correctional services				
	01 General program operations	\$102,700	\$102,700	1.00	1.00
	23 Juvenile operations	(\$102,700)	(\$102,700)	(1.00)	(1.00)
	Juvenile correctional services SubTotal	\$0	\$0	0.00	0.00
	Realignment SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

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	5100	Realignment				
	GPR	S	\$102,700	\$102,700	1.00	1.00
	PR	S	(\$102,700)	(\$102,700)	(1.00)	(1.00)
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 5301

Decision Item (DIN) Title - Central Generating Plant Position

NARRATIVE

The Department of Corrections requests \$19,500 PR and 1.00 PR FTE in FY23 to add a dedicated Water Utility Operator position to the Waupun-area Central Generating Plant, in advance of the opening of a planned Hydrous Manganese Oxidation facility.

DEPARTMENT OF CORRECTIONS
2021-23 Biennial Budget
Issue Paper

Topic: DIN 5301 - Central Generating Plant Water Treatment Position

Request

The Department of Corrections (DOC) requests \$19,500 PR and 1.00 PR FTE in FY23 to add a dedicated Water Utility Operator position to the Waupun-area Central Generating Plant (CGP).

Problem Description

CGP, which supplies water to several DOC facilities, lacks a dedicated certified waterworks operator. Instead, CGP relies on two of its Power Plant Operators, who are also licensed waterworks operators, filling this gap. While this arrangement is not ideal under current circumstances, it will become non-viable once CGP's planned Hydrous Manganese Oxidation (HMO) facility becomes operational in November 2023.

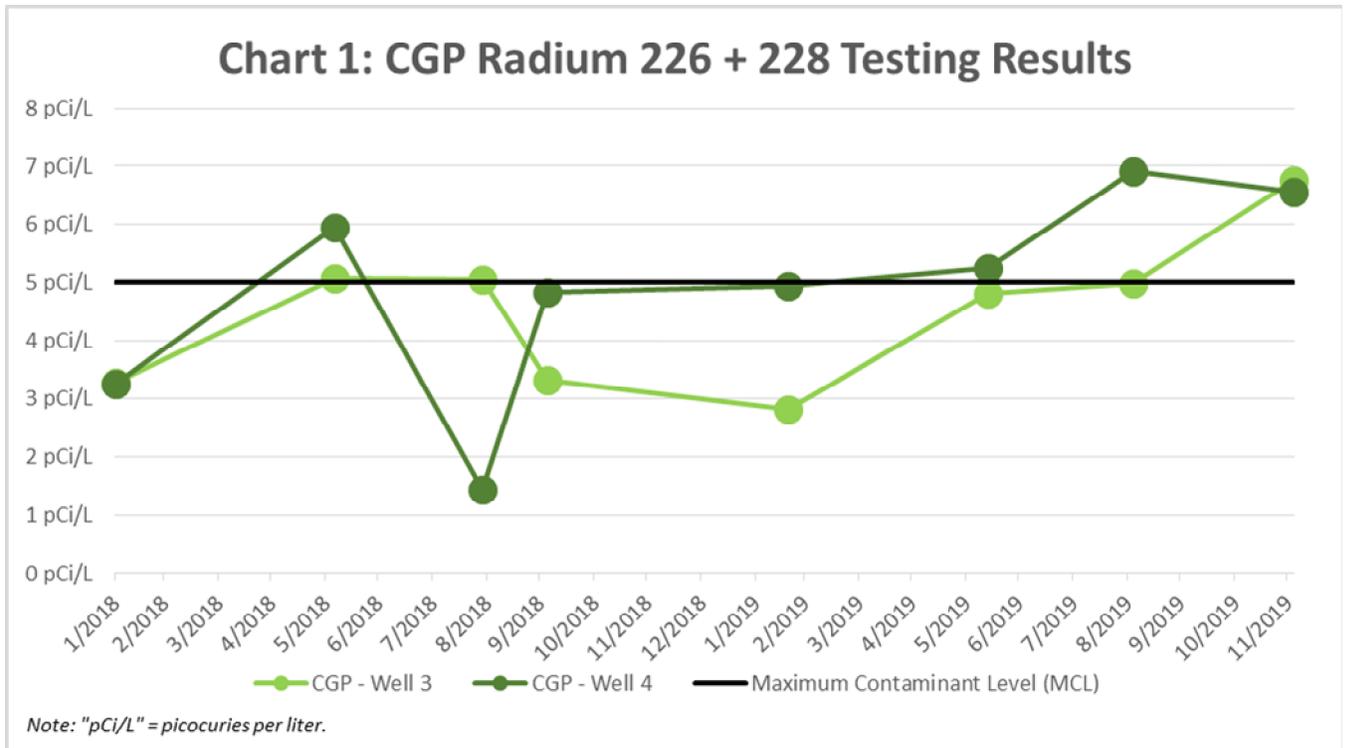
Background

CGP provides water and other utility services to Waupun Correctional Institution (WCI), Dodge Correctional Institution (DCI), John C. Burke Correctional Center (JBCC), the Waupun Creamery, and the state garage and warehouse. CGP's water system includes two wells, two elevated tanks, and a substantial water distribution system, which consists of miles of piping, several hundred cross-connection devices, and many reduced pressure zone devices (RPZD). See Appendix A for a map of the Waupun-area sites served by CGP's water utility.

The Department of Natural Resources (DNR) and the US Environmental Protection Agency (EPA) consider the CGP's water system a "community water system" because it serves water to at least 25 year-long residents. Designation as a community water system makes the facility and operations subject to several federal and state water laws and requirements. Among these requirements are compliance with the Safe Drinking Water Act – which sets maximum amounts of certain contaminants – and that the system employ, or contract with, at least one certified operator.¹

As shown in Chart 1, several drinking water samples collected by DNR from CGP's wells in the past couple of years exceeded the Maximum Containment Level (MCL) for combined radium (radium 226 + 228).

¹ <https://dnr.wi.gov/topic/smallbusiness/drinkingwater.html>



In response to these elevated radium levels, DNR issued a public notice for facilities using the CGP water system (a copy of that notice is included in Appendix B), and DOC subsequently posted its own announcement regarding the radium testing results on its intranet homepage. DNR also mandated that DOC implement HMO filtration – a water treatment technique to remove radium from water – at CGP, which requires new construction (DOC included this project in its 2021-23 Capital Budget request).

Substantial completion of the HMO facility project is planned for November 2023. “Substantial completion” refers to when the project is handed over to the owner, with punch list items still to be completed. In this case, DOC staff will need to do water testing after substantial completion of the project.

Analysis

In Wisconsin Administrative Code NR 810.03, DNR outlines general operational requirements for water suppliers (such as CGP), including a responsibility to maintain or contract for adequate staffing to perform all necessary duties:

NR 810.03 General operational requirements. The water supplier shall be responsible for ensuring that the public water system is operated and maintained to provide an adequate quantity of safe drinking water to those consumers served by the supplier. This responsibility includes maintaining or contracting for an adequate number of trained staff to perform all

duties necessary, performing maintenance and replacement of equipment when necessary to keep the facilities in good operating condition, and providing adequate laboratory testing equipment to control and monitor treatment processes and chemical addition programs. All water suppliers for community systems shall operate the public water system within the design parameters of ch. NR 811 and all parameters of the specific plan approvals for that system. This responsibility also includes ensuring that sufficient fiscal resources are available for adequate operation and maintenance.

As previously noted, CGP lacks a dedicated waterworks operator position. Instead, it relies on two Power Plant Operators to cover waterworks-related duties in addition to their regular work responsibilities as boiler operators for the CGP power plant. These Power Plant Operators have Ground Water Operator Certification and Water Distribution Operator Certification, but do not receive any additional compensation for that licensing.

In order to better manage waterworks-related duties, and to cover the added workload of the future HMO facility, DOC requests \$19,500 PR and 1.00 PR FTE in FY23 to add a dedicated Water Utility Operator position to CGP starting in May 2023. While the planned HMO facility isn't estimated to reach the substantial completion stage until November 2023, DOC requests that position authority for the new Water Utility Operator begin six months earlier, in order to provide time for the new hire to complete their Ground Water Operator Certification and Water Distribution Operator Certification prior to the start of operations at the HMO facility. PR funding is requested for this position because CGP's operations are financed through reimbursements by other entities for the services it provides. DOC anticipates that these reimbursements will be sufficient to cover the estimated cost of adding this position going forward.

The requested Water Utility Operator position (in the Utility Plant Operator state employee job classification) will be responsible for the operation of wells, with duties including chemical feed, chemical inventory, HMO facility management (once that facility becomes operational), sampling (with testing done by an independent lab), and the maintenance of primary and auxiliary equipment as well as the distribution system. The Water Utility Operator will also be responsible for overseeing compliance with EPA and DNR mandates and reviewing the entire system for any areas at risk of liabilities.

Additionally, while the Waupun State Farm uses its own well instead of relying on water provided by the CGP, the requested Utility Plant Operator position would nevertheless be responsible for taking water samples from the Waupun State Farm's well, as well as conveying the results of independent testing to the Waupun State Farm for its compliance with EPA and DNR mandates.

While the requested Water Utility Operator position would take on much of the waterworks-related responsibilities for CGP, DOC still expects that Power Plant Operators will need to assist with at least some of these duties. This is in part because the Water Utility Operator

position is expected to work on the day shift, thereby leaving night shift coverage to other staff. More generally, the Power Plant Operators will serve as backups to the Water Utility Operator.

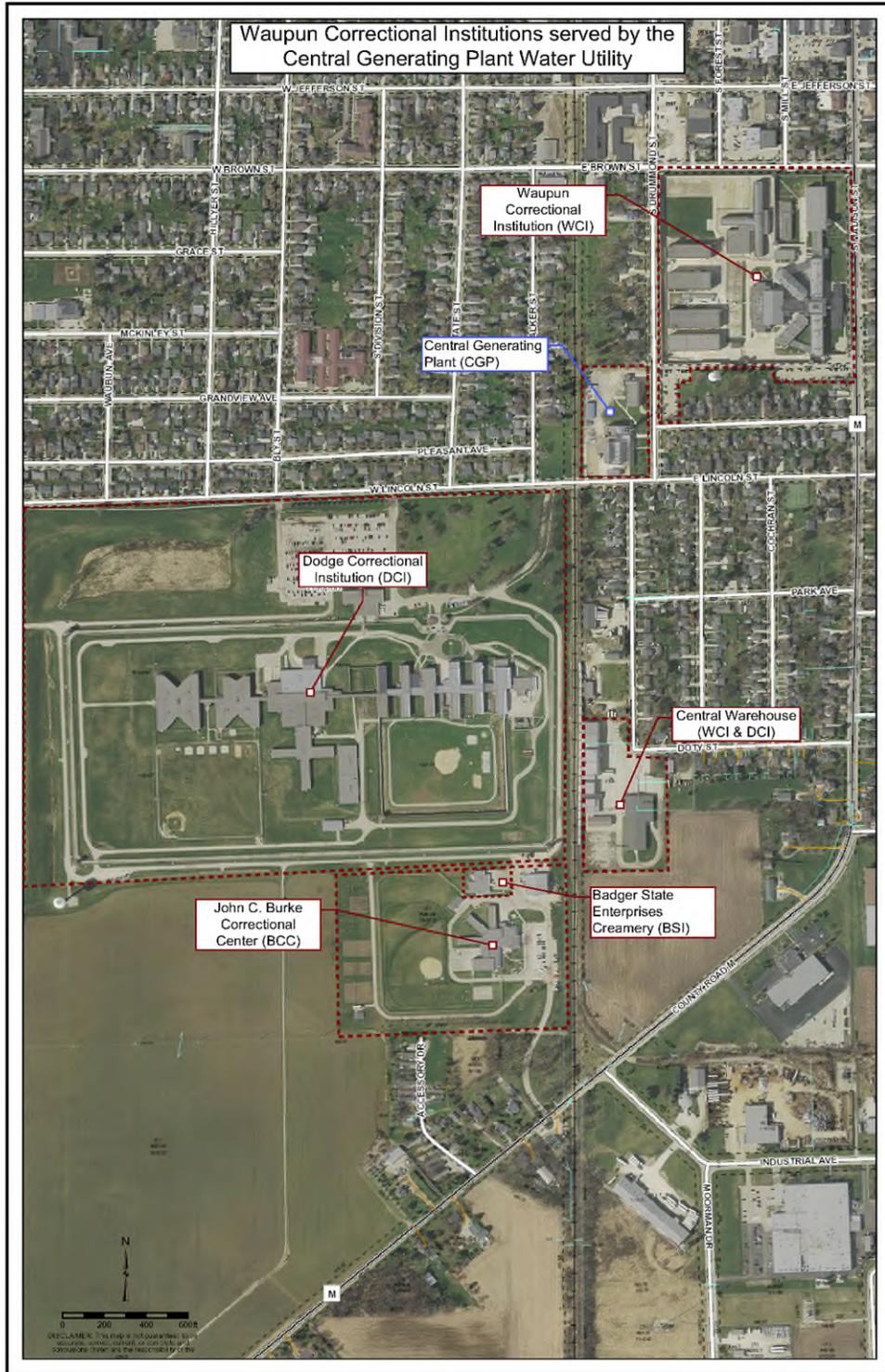
As points of comparison, while CGP currently lacks any Utility Plant Operator positions, Fox Lake Correctional Institution (FLCI) has one Utility Plant Operator position, and Kettle Moraine Correctional Institution (KMCI) has two Utility Plant Operator positions. Both FLCI and KMCI have their own water systems.

Summary

	<u>FY 22</u>		<u>FY 23</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
PR	\$0	0.00	\$19,500	1.00
TOTAL	\$0	0.00	\$19,500	1.00

Prepared by: Michael Slana, Budget and Policy Analyst-Agency-Advanced
240-5414

Appendix A: Map of Waupun-area Sites Served by CGP's Water Utility



Appendix B: DNR Public Notice Regarding Elevated Radium Water Testing Results

Dept. of Corrections – January 2, 2020

PWS ID: 11401423
Dodge County

<p>Important Information about your Drinking Water Levels of the Creamery, Waupun, Dodge and John C. Burke Correctional Institution's drinking water exceed standard</p> <p>Drinking water samples collected on February 18, 2019, June 12, 2019, September 3, 2019 and December 3, 2019 indicated the presence of combined radium (radium 226+228) above the Maximum Contaminant Level (MCL). The samples indicate the presence of combined radium in our drinking water and are a violation of State and Federal Safe Drinking Water Standards.</p> <p>What precautions should be taken at this time?</p> <p>You <u>do not</u> need to use an alternative (e.g., bottled) water supply. However, if you have specific health concerns, consult your doctor.</p> <p>What does this mean?</p> <p>This is not an immediate risk. If it had been, you would have been notified immediately. Some people who drink water containing combined radium in excess of the MCL over many years may have an increased risk of getting cancer.</p> <p>What is being done to correct the problem?</p> <p>Corrective action(s) taken: _____</p> <p>_____</p> <p>We are working to resolve this problem as soon as possible. We will notify you when the problem is resolved.</p> <p>If you have questions regarding the safety of our drinking water, please contact:</p> <table border="0"><tr><td colspan="2">Name of Responsible Person</td><td colspan="2">Area Code-Telephone Number</td></tr><tr><td colspan="2">Street Address</td><td>City</td><td>State Zip</td></tr></table> <p>I certify that the information and statements contained in this public notice are true and correct and have been provided to consumers in accordance with the delivery, content, format, and deadline requirements in Subchapter VII of ch. NR 809, Wis. Adm. Code.</p> <p>X</p> <table border="0"><tr><td>_____</td><td>_____</td></tr><tr><td>Signature</td><td>Date</td></tr></table> <p>Tier 2 Notice</p>	Name of Responsible Person		Area Code-Telephone Number		Street Address		City	State Zip	_____	_____	Signature	Date
Name of Responsible Person		Area Code-Telephone Number										
Street Address		City	State Zip									
_____	_____											
Signature	Date											

** Please share this information with all the other people who drink this water, especially those who may not have received this notice directly. You can do this by posting this notice in a public place or distributing copies by hand or mail.

Decision Item by Line

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5301	Central Generating Plant Position

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$7,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$3,500
06	Supplies and Services	\$0	\$3,800
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$4,600
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$300
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$0	\$19,500

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	1.00
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
	5301	Central Generating Plant Position			
01	Adult correctional services				
	35 Central generating plant	\$0	\$19,500	0.00	1.00
	Adult correctional services SubTotal	\$0	\$19,500	0.00	1.00
	Central Generating Plant Position SubTotal	\$0	\$19,500	0.00	1.00
	Agency Total	\$0	\$19,500	0.00	1.00

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	5301	Central Generating Plant Position				
	PR	S	\$0	\$19,500	0.00	1.00
	Total		\$0	\$19,500	0.00	1.00
Agency Total			\$0	\$19,500	0.00	1.00

Decision Item (DIN) - 5502

Decision Item (DIN) Title - GPS/Sex Offender Tracking

NARRATIVE

The Department of Corrections requests \$2,099,500 GPR, \$23,300 PR, and 28.00 GPR FTE in FY22 and \$4,124,000 GPR, \$44,000 PR, and 43.00 GPR FTE in FY23 for resources to track sex offenders who are on GPS. The estimated populations are 2,681 clients in FY22 and 2,920 clients in FY23.

Decision Item by Line

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5502	GPS/Sex Offender Tracking

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$658,300	\$1,554,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$331,100	\$780,400
06	Supplies and Services	\$747,400	\$1,411,300
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	\$269,500	\$144,400
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$26,900	\$64,100
16	Rent (lease and state owned) 3000	\$89,600	\$213,700
17	Total Cost	\$2,122,800	\$4,168,000

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	28.00	43.00
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
	5502	GPS/Sex Offender Tracking			
01	Adult correctional services				
	01 General program operations	\$62,300	\$113,800	0.00	0.00
	02 Services for community corrections	\$2,037,200	\$4,010,200	28.00	43.00
	91 GPS devices-sex offenders	\$23,300	\$44,000	0.00	0.00
	Adult correctional services SubTotal	\$2,122,800	\$4,168,000	28.00	43.00
	GPS/Sex Offender Tracking SubTotal	\$2,122,800	\$4,168,000	28.00	43.00
	Agency Total	\$2,122,800	\$4,168,000	28.00	43.00

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	5502	GPS/Sex Offender Tracking				
	GPR	S	\$2,099,500	\$4,124,000	28.00	43.00
	PR	S	\$23,300	\$44,000	0.00	0.00
	Total		\$2,122,800	\$4,168,000	28.00	43.00
Agency Total			\$2,122,800	\$4,168,000	28.00	43.00

Decision Item (DIN) - 5801

Decision Item (DIN) Title - Law Enforcement Investigative Services

NARRATIVE

The Department of Corrections requests a statutory language change to reimburse local governments for law enforcement investigative services, and a corresponding reallocation of funding in FY22 and FY23.

Decision Item by Line

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5801	Law Enforcement Investigative Services

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
17	Total Cost	\$0	\$0

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5801	Law Enforcement Investigative Services			
01	Adult correctional services				
	01 General program operations	(\$142,000)	(\$142,000)	0.00	0.00
	04 Reimbursement claims of counties containing state prisons	\$142,000	\$142,000	0.00	0.00
	Adult correctional services SubTotal	\$0	\$0	0.00	0.00
	Law Enforcement Investigative Services SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

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	5801	Law Enforcement Investigative Services				
	GPR	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 5902

Decision Item (DIN) Title - Mendota Juvenile Treatment Center Re-Estimate

NARRATIVE

The Department of Corrections requests (\$1,445,000) PR in FY22 and (\$1,360,400) PR in FY23 to contract with the Department of Health Services for mental health beds for male juveniles at the Mendota Juvenile Treatment Center.

Decision Item by Line

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5902	Mendota Juvenile Treatment Center Re-Estimate

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$1,445,000)	(\$1,360,400)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$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
17	Total Cost	(\$1,445,000)	(\$1,360,400)

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
	5902	Mendota Juvenile Treatment Center Re-Estimate			
03	Juvenile correctional services				
	23 Juvenile operations	(\$1,445,000)	(\$1,360,400)	0.00	0.00
	Juvenile correctional services SubTotal	(\$1,445,000)	(\$1,360,400)	0.00	0.00
	Mendota Juvenile Treatment Center Re-Estimate SubTotal	(\$1,445,000)	(\$1,360,400)	0.00	0.00
	Agency Total	(\$1,445,000)	(\$1,360,400)	0.00	0.00

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	5902	Mendota Juvenile Treatment Center Re-Estimate				
	PR	S	(\$1,445,000)	(\$1,360,400)	0.00	0.00
	Total		(\$1,445,000)	(\$1,360,400)	0.00	0.00
Agency Total			(\$1,445,000)	(\$1,360,400)	0.00	0.00

Decision Item (DIN) - 5903

Decision Item (DIN) Title - Serious Juvenile Offender Re-Estimate

NARRATIVE

The Department of Corrections requests \$766,200 GPR in FY22 and \$3,071,900 GPR in FY23 to provide juvenile institution care, alternate care, and community supervision for Serious Juvenile Offenders.

Decision Item by Line

21-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5903	Serious Juvenile Offender Re-Estimate

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	\$766,200	\$3,071,900
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	\$0	\$0
17	Total Cost	\$766,200	\$3,071,900

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
	5903	Serious Juvenile Offender Re-Estimate			
03	Juvenile correctional services				
	04 Serious juvenile offenders	\$766,200	\$3,071,900	0.00	0.00
	Juvenile correctional services SubTotal	\$766,200	\$3,071,900	0.00	0.00
	Serious Juvenile Offender Re-Estimate SubTotal	\$766,200	\$3,071,900	0.00	0.00
	Agency Total	\$766,200	\$3,071,900	0.00	0.00

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	5903	Serious Juvenile Offender Re-Estimate				
	GPR	S	\$766,200	\$3,071,900	0.00	0.00
	Total		\$766,200	\$3,071,900	0.00	0.00
Agency Total			\$766,200	\$3,071,900	0.00	0.00

DEPARTMENT OF CORRECTIONS
2021-23 Biennial Budget
Statutory Language Request

Topic: Law Enforcement Investigative Services Reimbursement

Current Language

Current law provides the Department of Corrections (DOC) with authority to reimburse counties containing state prisons or juvenile correctional facilities for certain actions or proceedings involving prisoners in state prisons or juveniles in juvenile correctional facilities.

§16.51(7) *Audit claims for expenses in connection with prisoners and juveniles in juvenile correctional facilities.* Receive, examine, determine, and audit claims, duly certified and approved by the department of corrections, from the county clerk of any county in behalf of the county, which are presented for payment to reimburse the county for certain expenses incurred or paid by it in reference to all matters growing out of actions and proceedings involving prisoners in state prisons, as defined in s. 302.01, or juveniles in juvenile correctional facilities, as defined in s. 938.02 (10p), including prisoners or juveniles transferred to a mental health institute for observation or treatment, when the proceedings are commenced in counties in which the prisons or juvenile correctional facilities are located by a district attorney or by the prisoner or juvenile as a postconviction remedy or a matter involving the prisoner's status as a prisoner or the juvenile's status as a resident of a juvenile correctional facility and for certain expenses incurred or paid by it in reference to holding those juveniles in secure custody while those actions or proceedings are pending. Expenses shall only include the amounts that were necessarily incurred and actually paid and shall be no more than the legitimate cost would be to any other county had the offense or crime occurred therein.

§20.410(1)(c) *Reimbursement claims of counties-containing state prisons.* A sum sufficient to pay all valid claims made by county clerks of counties containing state prisons as provided in s. 16.51(7).

§20.410(3)(c) *Reimbursement claims of counties containing juvenile correctional facilities.* A sum sufficient to pay all valid claims made by county clerks of counties containing state juvenile correctional facilities as provided in s. 16.51(7).

Proposed Change

This change would allow DOC to also reimburse local governments for law enforcement investigative services.

§16.51(7) *Audit claims for expenses in connection with prisoners and juveniles in juvenile correctional facilities.* Receive, examine, determine, and audit claims, duly certified and approved by the department of corrections, from the ~~county~~ clerk of any ~~county~~ jurisdiction in behalf of the ~~county~~ law enforcement agency, which are presented for payment to reimburse the ~~county~~ law enforcement agency for certain expenses incurred or paid by it in reference to all matters growing

out of actions and proceedings involving prisoners in state prisons, as defined in s. 302.01, or juveniles in juvenile correctional facilities, as defined in s. 938.02 (10p), including prisoners or juveniles transferred to a mental health institute for observation or treatment, when the proceedings are commenced in counties in which the prisons or juvenile correctional facilities are located by a district attorney or by the prisoner or juvenile as a postconviction remedy or a matter involving the prisoner's status as a prisoner or the juvenile's status as a resident of a juvenile correctional facility and for certain expenses incurred or paid by it in reference to holding those juveniles in secure custody while those actions or proceedings are pending or for actual expenses incurred as a result of investigating a criminal matter in a state prison or juvenile correctional facility. Expenses shall only include the amounts that were necessarily incurred and actually paid and shall be no more than the legitimate cost would be to any other county had the offense or crime occurred therein.

§20.410(1)(c) *Reimbursement claims of ~~counties~~ jurisdictions containing state prisons*. A sum sufficient to pay all valid claims made by ~~county clerks of counties~~ jurisdictions containing state prisons as provided in s. 16.51(7).

§20.410(3)(c) *Reimbursement claims of ~~counties~~ jurisdictions containing juvenile correctional facilities*. A sum sufficient to pay all valid claims made by ~~counties~~ jurisdictions containing state juvenile correctional facilities as provided in s. 16.51(7).

Effect of the Change

These changes will modify statutes to allow DOC to reimburse local law enforcement agencies for investigative services and provide a funding source.

Rationale for the Change

DOC currently reimburses certain local governments for law enforcement investigative services but does so without a dedicated funding source. This change would provide DOC with clear authority to reimburse local governments for actual expenses associated with law enforcement investigative services and provide a funding source.

Desired Effective Date: July 1, 2021
Agency: DOC
Agency Contact: Dawn Woeshnick
Phone: 240-5417

DEPARTMENT OF CORRECTIONS
2021-23 Biennial Budget
Statutory Language Request

Topic: Division of Juvenile Corrections Daily Rates

Current Language

Current language in §301.26(4)(d) sets the statutory daily rates for juveniles in correctional facilities over the time period of the biennium.

§301.26(4)(d)2. Beginning on July 1, 2019, and ending on June 30, 2020, the per person daily cost assessment to counties shall be \$532 for care in a Type 1 juvenile correctional facility, as defined in s. 938.02 (19), \$532 for care for juveniles transferred from a juvenile correctional institution under s. 51.35 (3).

§301.26(4)(d)3. Beginning on July 1, 2020, and ending on December 31, 2020, the per person daily cost assessment to counties shall be \$550 for care in a Type 1 juvenile correctional facility, as defined in a s. 938.02 (19), and \$550 for care for juveniles transferred from a juvenile correctional institution under s. 51.35 (3). Beginning on January 1, 2021, and ending on June 30, 2021, the per person daily cost assessment to counties shall be \$615 for care in a Type 1 juvenile correctional facility, as defined in a s. 938.02 (19), and \$615 for care for juveniles transferred from a juvenile correctional institution under s. 51.35 (3).

Proposed Change

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

§301.26(4)(d)2. Beginning on July 1, ~~2019~~ 2021, and ending on June 30, ~~2020~~ 2022, the per person daily cost assessment to counties shall be ~~\$532~~ \$803 for care in a Type 1 juvenile correctional facility, as defined in s. 938.02 (19), ~~\$532~~ \$803 for care for juveniles transferred from a juvenile correctional institution under s. 51.35 (3).

§301.26(4)(d)3. Beginning on July 1, ~~2020~~ 2022, and ending on ~~December 31, 2020~~, the per person daily cost assessment to counties shall be ~~\$550~~ for care in a Type 1 juvenile correctional facility, as defined in a s. 938.02 (19), and ~~\$550~~ for care for juveniles transferred from a juvenile correctional institution under s. 51.35 (3). Beginning on January 1, 2021, and ending on June 30, 2021 2023, the per person daily cost assessment to counties shall be ~~\$615~~ \$820 for care in a Type 1 juvenile correctional facility, as defined in a s. 938.02 (19), and ~~\$615~~ \$820 for care for juveniles transferred from a juvenile correctional institution under s. 51.35 (3).

Effect of the Change

These changes will modify statutes to reflect requested juvenile correctional institution rates.

Rationale for the Change

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

Desired Effective Date: July 1, 2021
Agency: DOC
Agency Contact: Dawn Woeshnick
Phone: 240-5417

ACT 201

Proposal under s. 16.42(4)(b)2.: 0% change in each fiscal year

FY: **FY22**

Agency: **DOC - 410**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2021-22			Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
	410	1a		101	GPR		\$903,981,900.00	7,710.54	0	952,675,700	7,710.54		48,693,800	0.00	(48,693,800)
410	1b	102	GPR	\$168,936,600.00	1,885.38	0	166,976,000	1,885.38		(1,960,600)	0.00	1,960,600	0.00	0	0.00
410	1bd	103	GPR	\$4,960,800.00	27.00	0	4,984,000	27.00		23,200	0.00	(23,200)	0.00	0	0.00
410	1c	104	GPR	\$41,000.00	0.00	0	41,000	0.00		0	0.00	0	0.00	0	0.00
410	1bm	105	GPR	\$58,900.00	0.00	0	58,900	0.00		0	0.00	0	0.00	0	0.00
410	1f	106	GPR	\$26,866,300.00	0.00	0	26,866,300	0.00		0	0.00	0	0.00	0	0.00
410	1aa	110	GPR	\$4,915,900.00	0.00	0	4,915,900	0.00		0	0.00	0	0.00	0	0.00
410	1ds	112	GPR	\$13,015,400.00	9.00	0	12,998,700	9.00		(16,700)	0.00	16,700	0.00	0	0.00
410	1fm	113	GPR	\$560,800.00	0.00	0	560,800	0.00		0	0.00	0	0.00	0	0.00
410	1ab	114	GPR	\$32,890,800.00	0.00	0	32,890,800	0.00		0	0.00	0	0.00	0	0.00
410	1kd	120	PR	\$682,300.00	0.00	0	682,300	0.00		0	0.00	0	0.00	0	0.00
410	1kk	122	PR	\$8,207,100.00	7.00	0	8,205,800	7.00		(1,300)	0.00	1,300	0.00	0	0.00
410	1gr	124	PR	\$154,600.00	2.20	0	137,300	2.20		(17,300)	0.00	17,300	0.00	0	0.00
410	1gL	127	PR	\$139,400.00	0.00	0	139,400	0.00		0	0.00	0	0.00	0	0.00
410	1kk	130	PR	\$989,500.00	7.70	0	974,800	7.70		(14,700)	0.00	14,700	0.00	0	0.00
410	1kf	131	PR	\$7,099,700.00	26.65	0	7,992,700	26.65		893,000	0.00	(893,000)	0.00	0	0.00
410	1jz	132	PR	\$561,600.00	0.00	0	0	0.00		(561,600)	0.00	561,600	0.00	0	0.00
410	1i	133	PR	\$33,400.00	0.00	0	33,400	0.00		0	0.00	0	0.00	0	0.00
410	1km	134	PR	\$20,472,800.00	72.85	0	20,454,700	72.85		(18,100)	0.00	18,100	0.00	0	0.00
410	1kk	135	PR	\$4,894,600.00	19.00	0	4,970,500	19.00		75,900	0.00	(75,900)	0.00	0	0.00
410	1h	139	PR	\$937,800.00	9.50	0	940,500	9.50		2,700	0.00	(2,700)	0.00	0	0.00
410	1gn	143	PR	\$375,900.00	0.00	0	375,900	0.00		0	0.00	0	0.00	0	0.00
410	1kc	166	PR	\$2,794,500.00	2.00	0	2,796,900	2.00		2,400	0.00	(2,400)	0.00	0	0.00
410	1kx	167	PR	\$2,393,900.00	24.50	0	2,251,300	24.50		(142,600)	0.00	142,600	0.00	0	0.00
410	1kp	180	PR	\$2,691,300.00	4.00	0	2,927,000	4.00		235,700	0.00	(235,700)	0.00	0	0.00
410	1kh	181	PR	\$328,700.00	3.00	0	300,300	3.00		(28,400)	0.00	28,400	0.00	0	0.00
410	1gd	182	PR	\$1,109,100.00	0.00	0	1,109,100	0.00		0	0.00	0	0.00	0	0.00
410	1gt	184	PR	\$2,404,600.00	0.00	0	2,404,600	0.00		0	0.00	0	0.00	0	0.00
410	1gi	185	PR	\$7,266,300.00	0.50	0	7,262,600	0.50		(3,700)	0.00	3,700	0.00	0	0.00
410	1gf	187	PR	\$8,294,600.00	2.00	0	8,298,500	2.00		3,900	0.00	(3,900)	0.00	0	0.00
410	1gc	188	PR	\$340,800.00	0.00	0	340,800	0.00		0	0.00	0	0.00	0	0.00
410	1gk	191	PR	\$318,600.00	0.00	0	318,600	0.00		0	0.00	0	0.00	0	0.00
410	2a	201	GPR	\$686,100.00	6.00	0	634,000	6.00		(52,100)	0.00	52,100	0.00	0	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2021-22		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
410	3a	301	GPR	\$3,896,000.00	30.70	0	4,079,200	30.70		183,200	0.00	(183,200)	0.00	0	0.00
410	3cg	304	GPR	\$17,792,800.00	0.00	0	17,792,800	0.00		0	0.00	0	0.00	0	0.00
410	3ba	305	GPR	\$1,365,500.00	0.00	0	1,365,500	0.00		0	0.00	0	0.00	0	0.00
410	3c	308	GPR	\$81,000.00	0.00	0	81,000	0.00		0	0.00	0	0.00	0	0.00
410	3jv	320	PR	\$200,000.00	0.00	0	200,000	0.00		0	0.00	0	0.00	0	0.00
410	3hr	321	PR	\$299,000.00	0.00	0	299,000	0.00		0	0.00	0	0.00	0	0.00
410	3hm	323	PR	\$35,233,000.00	307.30	0	36,552,600	307.30		1,319,600	0.00	(1,319,600)	0.00	0	0.00
410	3hm	325	PR	\$59,300.00	0.00	0	59,300	0.00		0	0.00	0	0.00	0	0.00
410	3hm	326	PR	\$348,000.00	0.00	0	348,000	0.00		0	0.00	0	0.00	0	0.00
410	3hm	327	PR	\$316,900.00	0.00	0	316,900	0.00		0	0.00	0	0.00	0	0.00
410	3hr	329	PR	\$5,258,900.00	48.05	0	5,270,300	48.05		11,400	0.00	(11,400)	0.00	0	0.00
410	3jr	330	PR	\$2,300.00	0.00	0	2,300	0.00		0	0.00	0	0.00	0	0.00
410	3jr	332	PR	\$177,800.00	0.00	0	177,800	0.00		0	0.00	0	0.00	0	0.00
410	3i	333	PR	\$7,700.00	0.00	0	7,700	0.00		0	0.00	0	0.00	0	0.00
410	3kx	367	PR	\$705,100.00	8.05	0	769,200	8.05		64,100	0.00	(64,100)	0.00	0	0.00
Totals				1,295,148,900	10,212.92	0	1,343,840,700	10,212.92		48,691,800	0.00	(48,691,800)	0.00	0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = 0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1
- 2
- 3

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY22**

Agency: **DOC - 410**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22			Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FT	Item Ref.	\$	FTE	Remove SBAs	\$	FTE
410	1a	101	GPR	\$903,981,900.00	7,710.54		952,675,700	7,710.54		48,693,800	0.00	(48,693,800)	0.00	0.00
410	1b	102	GPR	\$168,936,600.00	1,885.38	(64,757,400)	102,218,600	1,045.52	1	(66,718,000)	(839.86)	1,960,600	0.00	(64,757,400) (839.86)
410	1bd	103	GPR	\$4,960,800.00	27.00		4,984,000	27.00		23,200	0.00	(23,200)	0.00	0.00
410	1c	104	GPR	\$41,000.00	0.00		41,000	0.00		0	0.00	0	0.00	0.00
410	1bm	105	GPR	\$58,900.00	0.00		58,900	0.00		0	0.00	0	0.00	0.00
410	1f	106	GPR	\$26,866,300.00	0.00		26,866,300	0.00		0	0.00	0	0.00	0.00
410	1aa	110	GPR	\$4,915,900.00	0.00		4,915,900	0.00		0	0.00	0	0.00	0.00
410	1ds	112	GPR	\$13,015,400.00	9.00		12,998,700	9.00		(16,700)	0.00	16,700	0.00	0.00
410	1fm	113	GPR	\$560,800.00	0.00		560,800	0.00		0	0.00	0	0.00	0.00
410	1ab	114	GPR	\$32,890,800.00	0.00		32,890,800	0.00		0	0.00	0	0.00	0.00
410	1kd	120	PR	\$682,300.00	0.00		682,300	0.00		0	0.00	0	0.00	0.00
410	1kk	122	PR	\$8,207,100.00	7.00		8,205,800	7.00		(1,300)	0.00	1,300	0.00	0.00
410	1gr	124	PR	\$154,600.00	2.20		137,300	2.20		(17,300)	0.00	17,300	0.00	0.00
410	1gL	127	PR	\$139,400.00	0.00		139,400	0.00		0	0.00	0	0.00	0.00
410	1kk	130	PR	\$989,500.00	7.70		974,800	7.70		(14,700)	0.00	14,700	0.00	0.00
410	1kf	131	PR	\$7,099,700.00	26.65		7,992,700	26.65		893,000	0.00	(893,000)	0.00	0.00
410	1jz	132	PR	\$561,600.00	0.00		0	0.00		(561,600)	0.00	561,600	0.00	0.00
410	1i	133	PR	\$33,400.00	0.00		33,400	0.00		0	0.00	0	0.00	0.00
410	1km	134	PR	\$20,472,800.00	72.85		20,454,700	72.85		(18,100)	0.00	18,100	0.00	0.00
410	1kk	135	PR	\$4,894,600.00	19.00		4,970,500	19.00		75,900	0.00	(75,900)	0.00	0.00
410	1h	139	PR	\$937,800.00	9.50		940,500	9.50		2,700	0.00	(2,700)	0.00	0.00
410	1gn	143	PR	\$375,900.00	0.00		375,900	0.00		0	0.00	0	0.00	0.00
410	1kc	166	PR	\$2,794,500.00	2.00		2,796,900	2.00		2,400	0.00	(2,400)	0.00	0.00
410	1kx	167	PR	\$2,393,900.00	24.50		2,251,300	24.50		(142,600)	0.00	142,600	0.00	0.00
410	1kp	180	PR	\$2,691,300.00	4.00		2,927,000	4.00		235,700	0.00	(235,700)	0.00	0.00
410	1kh	181	PR	\$328,700.00	3.00		300,300	3.00		(28,400)	0.00	28,400	0.00	0.00
410	1gd	182	PR	\$1,109,100.00	0.00		1,109,100	0.00		0	0.00	0	0.00	0.00
410	1gt	184	PR	\$2,404,600.00	0.00		2,404,600	0.00		0	0.00	0	0.00	0.00
410	1gi	185	PR	\$7,266,300.00	0.50		7,262,600	0.50		(3,700)	0.00	3,700	0.00	0.00
410	1gf	187	PR	\$8,294,600.00	2.00		8,298,500	2.00		3,900	0.00	(3,900)	0.00	0.00
410	1gc	188	PR	\$340,800.00	0.00		340,800	0.00		0	0.00	0	0.00	0.00
410	1gk	191	PR	\$318,600.00	0.00		318,600	0.00		0	0.00	0	0.00	0.00
410	2a	201	GPR	\$686,100.00	6.00		634,000	6.00		(52,100)	0.00	52,100	0.00	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 5% Reduction Target	Proposed Budget 2021-22		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FT		\$	FTE	\$	FTE	\$	FTE
410	3a	301	GPR	\$3,896,000.00	30.70		4,079,200	30.70		183,200	0.00	(183,200)	0.00	0	0.00
410	3cg	304	GPR	\$17,792,800.00	0.00		17,792,800	0.00		0	0.00	0	0.00	0	0.00
410	3ba	305	GPR	\$1,365,500.00	0.00		1,365,500	0.00		0	0.00	0	0.00	0	0.00
410	3c	308	GPR	\$81,000.00	0.00		81,000	0.00		0	0.00	0	0.00	0	0.00
410	3jv	320	PR	\$200,000.00	0.00		200,000	0.00		0	0.00	0	0.00	0	0.00
410	3hr	321	PR	\$299,000.00	0.00		299,000	0.00		0	0.00	0	0.00	0	0.00
410	3hm	323	PR	\$35,233,000.00	307.30		36,552,600	307.30		1,319,600	0.00	(1,319,600)	0.00	0	0.00
410	3hm	325	PR	\$59,300.00	0.00		59,300	0.00		0	0.00	0	0.00	0	0.00
410	3hm	325	PR	\$348,000.00	0.00		348,000	0.00		0	0.00	0	0.00	0	0.00
410	3hm	327	PR	\$316,900.00	0.00		316,900	0.00		0	0.00	0	0.00	0	0.00
410	3hr	329	PR	\$5,258,900.00	48.05		5,270,300	48.05		11,400	0.00	(11,400)	0.00	0	0.00
410	3jr	330	PR	\$2,300.00	0.00		2,300	0.00		0	0.00	0	0.00	0	0.00
410	3jr	332	PR	\$177,800.00	0.00		177,800	0.00		0	0.00	0	0.00	0	0.00
410	3i	333	PR	\$7,700.00	0.00		7,700	0.00		0	0.00	0	0.00	0	0.00
410	3kx	367	PR	\$705,100.00	8.05		769,200	8.05		64,100	0.00	(64,100)	0.00	0	0.00
Totals				1,295,148,900	10,212.92	(64,757,400)	1,279,083,300	9,373.06		(16,065,600)	(839.86)	(48,691,800)	0.00	(64,757,400)	(839.86)

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (64,757,400)

Difference = 0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Anticipated that counties will utilize services for adult community supervision
- 2
- 3
- 4
- 5

ACT 201

Proposal under s. 16.42(4)(b)2.: 0% change in each fiscal year

FY: **FY23**

Agency: **DOC - 410**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)		Proposed Budget 2022-23		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change	Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
410	1a	101	GPR	\$903,981,900.00	7,710.54	0	0	\$952,759,500.00	7,710.54		48,777,600	0.00	(48,777,600)	0.00	0	0.00
410	1b	102	GPR	\$168,936,600.00	1,885.38	0	0	\$167,954,100.00	1,885.38		(982,500)	0.00	982,500	0.00	0	0.00
410	1bd	103	GPR	\$4,960,800.00	27.00	0	0	\$4,984,000.00	27.00		23,200	0.00	(23,200)	0.00	0	0.00
410	1c	104	GPR	\$41,000.00	0.00	0	0	\$41,000.00	0.00		0	0.00	0	0.00	0	0.00
410	1bm	105	GPR	\$58,900.00	0.00	0	0	\$58,900.00	0.00		0	0.00	0	0.00	0	0.00
410	1f	106	GPR	\$26,866,300.00	0.00	0	0	\$26,866,300.00	0.00		0	0.00	0	0.00	0	0.00
410	1aa	110	GPR	\$4,915,900.00	0.00	0	0	\$4,915,900.00	0.00		0	0.00	0	0.00	0	0.00
410	1ds	112	GPR	\$13,015,400.00	9.00	0	0	\$12,998,700.00	9.00		(16,700)	0.00	16,700	0.00	0	0.00
410	1fm	113	GPR	\$560,800.00	0.00	0	0	\$560,800.00	0.00		0	0.00	0	0.00	0	0.00
410	1ab	114	GPR	\$32,890,800.00	0.00	0	0	\$32,890,800.00	0.00		0	0.00	0	0.00	0	0.00
410	1kd	120	PR	\$682,300.00	0.00	0	0	\$682,300.00	0.00		0	0.00	0	0.00	0	0.00
410	1kk	122	PR	\$8,207,100.00	7.00	0	0	\$8,205,800.00	7.00		(1,300)	0.00	1,300	0.00	0	0.00
410	1gr	124	PR	\$154,600.00	2.20	0	0	\$137,300.00	2.20		(17,300)	0.00	17,300	0.00	0	0.00
410	1gL	127	PR	\$139,400.00	0.00	0	0	\$139,400.00	0.00		0	0.00	0	0.00	0	0.00
410	1kk	130	PR	\$989,500.00	7.70	0	0	\$974,800.00	7.70		(14,700)	0.00	14,700	0.00	0	0.00
410	1kf	131	PR	\$7,099,700.00	26.65	0	0	\$7,993,100.00	26.65		893,400	0.00	(893,400)	0.00	0	0.00
410	1jz	132	PR	\$561,600.00	0.00	0	0	\$0.00	0.00		(561,600)	0.00	561,600	0.00	0	0.00
410	1i	133	PR	\$33,400.00	0.00	0	0	\$33,400.00	0.00		0	0.00	0	0.00	0	0.00
410	1km	134	PR	\$20,472,800.00	72.85	0	0	\$20,458,300.00	72.85		(14,500)	0.00	14,500	0.00	0	0.00
410	1kk	135	PR	\$4,894,600.00	19.00	0	0	\$4,970,500.00	19.00		75,900	0.00	(75,900)	0.00	0	0.00
410	1h	139	PR	\$937,800.00	9.50	0	0	\$940,500.00	9.50		2,700	0.00	(2,700)	0.00	0	0.00
410	1gn	143	PR	\$375,900.00	0.00	0	0	\$375,900.00	0.00		0	0.00	0	0.00	0	0.00
410	1kc	166	PR	\$2,794,500.00	2.00	0	0	\$2,796,900.00	2.00		2,400	0.00	(2,400)	0.00	0	0.00
410	1kx	167	PR	\$2,393,900.00	24.50	0	0	\$2,251,300.00	24.50		(142,600)	0.00	142,600	0.00	0	0.00
410	1kp	180	PR	\$2,691,300.00	4.00	0	0	\$2,927,000.00	4.00		235,700	0.00	(235,700)	0.00	0	0.00
410	1kh	181	PR	\$328,700.00	3.00	0	0	\$300,300.00	3.00		(28,400)	0.00	28,400	0.00	0	0.00
410	1gd	182	PR	\$1,109,100.00	0.00	0	0	\$1,109,100.00	0.00		0	0.00	0	0.00	0	0.00
410	1gt	184	PR	\$2,404,600.00	0.00	0	0	\$2,404,600.00	0.00		0	0.00	0	0.00	0	0.00
410	1gi	185	PR	\$7,266,300.00	0.50	0	0	\$7,262,600.00	0.50		(3,700)	0.00	3,700	0.00	0	0.00
410	1gf	187	PR	\$8,294,600.00	2.00	0	0	\$8,298,500.00	2.00		3,900	0.00	(3,900)	0.00	0	0.00
410	1gc	188	PR	\$340,800.00	0.00	0	0	\$340,800.00	0.00		0	0.00	0	0.00	0	0.00
410	1gk	191	PR	\$318,600.00	0.00	0	0	\$318,600.00	0.00		0	0.00	0	0.00	0	0.00
410	2a	201	GPR	\$686,100.00	6.00	0	0	\$634,000.00	6.00		(52,100)	0.00	52,100	0.00	0	0.00
410	3a	301	GPR	\$3,896,000.00	30.70	0	0	\$4,079,400.00	30.70		183,400	0.00	(183,400)	0.00	0	0.00
410	3cg	304	GPR	\$17,792,800.00	0.00	0	0	\$17,792,800.00	0.00		0	0.00	0	0.00	0	0.00
410	3ba	305	GPR	\$1,365,500.00	0.00	0	0	\$1,365,500.00	0.00		0	0.00	0	0.00	0	0.00
410	3c	308	GPR	\$81,000.00	0.00	0	0	\$81,000.00	0.00		0	0.00	0	0.00	0	0.00
410	3jv	320	PR	\$200,000.00	0.00	0	0	\$200,000.00	0.00		0	0.00	0	0.00	0	0.00
410	3hr	321	PR	\$299,000.00	0.00	0	0	\$299,000.00	0.00		0	0.00	0	0.00	0	0.00
410	3hm	323	PR	\$35,233,000.00	307.30	0	0	\$36,553,200.00	307.30		1,320,200	0.00	(1,320,200)	0.00	0	0.00
410	3hm	325	PR	\$59,300.00	0.00	0	0	\$59,300.00	0.00		0	0.00	0	0.00	0	0.00
410	3hm	326	PR	\$348,000.00	0.00	0	0	\$348,000.00	0.00		0	0.00	0	0.00	0	0.00
410	3hm	327	PR	\$316,900.00	0.00	0	0	\$316,900.00	0.00		0	0.00	0	0.00	0	0.00
410	3hr	329	PR	\$5,258,900.00	48.05	0	0	\$5,275,500.00	48.05		16,600	0.00	(16,600)	0.00	0	0.00
410	3jr	330	PR	\$2,300.00	0.00	0	0	\$2,300.00	0.00		0	0.00	0	0.00	0	0.00
410	3jr	332	PR	\$177,800.00	0.00	0	0	\$177,800.00	0.00		0	0.00	0	0.00	0	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2022-23		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE		
410	3i	333	PR	\$7,700.00	0.00	0	\$7,700.00	0.00		0	0.00	0	0.00	0	0.00
410	3kx	367	PR	\$705,100.00	8.05	0	\$769,200.00	8.05		64,100	0.00	(64,100)	0.00	0	0.00
Totals				1,295,148,900	10,212.92	0	1,344,912,600	10,212.92		49,763,700	0.00	(49,763,700)	0.00	0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0
Difference = 0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1
- 2
- 3

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY23**

Agency: **DOC - 410**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2022-23		Item Ref.	Change from Adj Base		(See Note 2)	Change from Adjusted Base		
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE	
410	1a	101	GPR	\$903,981,900.00	7,710.54		\$952,759,500.00	7,710.54		48,777,600	0.00	(48,777,600)	0.00	0	0.00
410	1b	102	GPR	\$168,936,600.00	1,885.38	(64,757,400)	\$103,196,700.00	1,045.52	1	(65,739,900)	(839.86)	982,500	0.00	(64,757,400)	(839.86)
410	1bd	103	GPR	\$4,960,800.00	27.00		\$4,984,000.00	27.00		23,200	0.00	(23,200)	0.00	0	0.00
410	1c	104	GPR	\$41,000.00	0.00		\$41,000.00	0.00		0	0.00	0	0.00	0	0.00
410	1bm	105	GPR	\$58,900.00	0.00		\$58,900.00	0.00		0	0.00	0	0.00	0	0.00
410	1f	106	GPR	\$26,866,300.00	0.00		\$26,866,300.00	0.00		0	0.00	0	0.00	0	0.00
410	1aa	110	GPR	\$4,915,900.00	0.00		\$4,915,900.00	0.00		0	0.00	0	0.00	0	0.00
410	1ds	112	GPR	\$13,015,400.00	9.00		\$12,998,700.00	9.00		(16,700)	0.00	16,700	0.00	0	0.00
410	1fm	113	GPR	\$560,800.00	0.00		\$560,800.00	0.00		0	0.00	0	0.00	0	0.00
410	1ab	114	GPR	\$32,890,800.00	0.00		\$32,890,800.00	0.00		0	0.00	0	0.00	0	0.00
410	1kd	120	PR	\$682,300.00	0.00		\$682,300.00	0.00		0	0.00	0	0.00	0	0.00
410	1kk	122	PR	\$8,207,100.00	7.00		\$8,205,800.00	7.00		(1,300)	0.00	1,300	0.00	0	0.00
410	1gr	124	PR	\$154,600.00	2.20		\$137,300.00	2.20		(17,300)	0.00	17,300	0.00	0	0.00
410	1gL	127	PR	\$139,400.00	0.00		\$139,400.00	0.00		0	0.00	0	0.00	0	0.00
410	1kk	130	PR	\$989,500.00	7.70		\$974,800.00	7.70		(14,700)	0.00	14,700	0.00	0	0.00
410	1kf	131	PR	\$7,099,700.00	26.65		\$7,993,100.00	26.65		893,400	0.00	(893,400)	0.00	0	0.00
410	1jz	132	PR	\$561,600.00	0.00		\$50.00	0.00		(561,600)	0.00	561,600	0.00	0	0.00
410	1i	133	PR	\$33,400.00	0.00		\$33,400.00	0.00		0	0.00	0	0.00	0	0.00
410	1km	134	PR	\$20,472,800.00	72.85		\$20,458,300.00	72.85		(14,500)	0.00	14,500	0.00	0	0.00
410	1kk	135	PR	\$4,894,600.00	19.00		\$4,970,500.00	19.00		75,900	0.00	(75,900)	0.00	0	0.00
410	1h	139	PR	\$937,800.00	9.50		\$940,500.00	9.50		2,700	0.00	(2,700)	0.00	0	0.00
410	1gn	143	PR	\$375,900.00	0.00		\$375,900.00	0.00		0	0.00	0	0.00	0	0.00
410	1kc	166	PR	\$2,794,500.00	2.00		\$2,796,900.00	2.00		2,400	0.00	(2,400)	0.00	0	0.00
410	1kx	167	PR	\$2,393,900.00	24.50		\$2,251,300.00	24.50		(142,600)	0.00	142,600	0.00	0	0.00
410	1kp	180	PR	\$2,691,300.00	4.00		\$2,927,000.00	4.00		235,700	0.00	(235,700)	0.00	0	0.00
410	1kh	181	PR	\$328,700.00	3.00		\$300,300.00	3.00		(28,400)	0.00	28,400	0.00	0	0.00
410	1gd	182	PR	\$1,109,100.00	0.00		\$1,109,100.00	0.00		0	0.00	0	0.00	0	0.00
410	1gt	184	PR	\$2,404,600.00	0.00		\$2,404,600.00	0.00		0	0.00	0	0.00	0	0.00
410	1gj	185	PR	\$7,266,300.00	0.50		\$7,262,600.00	0.50		(3,700)	0.00	3,700	0.00	0	0.00
410	1gf	187	PR	\$8,294,600.00	2.00		\$8,298,500.00	2.00		3,900	0.00	(3,900)	0.00	0	0.00
410	1gc	188	PR	\$340,800.00	0.00		\$340,800.00	0.00		0	0.00	0	0.00	0	0.00
410	1gk	191	PR	\$318,600.00	0.00		\$318,600.00	0.00		0	0.00	0	0.00	0	0.00
410	2a	201	GPR	\$686,100.00	6.00		\$634,000.00	6.00		(52,100)	0.00	52,100	0.00	0	0.00
410	3a	301	GPR	\$3,896,000.00	30.70		\$4,079,400.00	30.70		183,400	0.00	(183,400)	0.00	0	0.00
410	3cg	304	GPR	\$17,792,800.00	0.00		\$17,792,800.00	0.00		0	0.00	0	0.00	0	0.00
410	3ba	305	GPR	\$1,365,500.00	0.00		\$1,365,500.00	0.00		0	0.00	0	0.00	0	0.00
410	3c	308	GPR	\$81,000.00	0.00		\$81,000.00	0.00		0	0.00	0	0.00	0	0.00
410	3jv	320	PR	\$200,000.00	0.00		\$200,000.00	0.00		0	0.00	0	0.00	0	0.00
410	3hr	321	PR	\$299,000.00	0.00		\$299,000.00	0.00		0	0.00	0	0.00	0	0.00
410	3hm	323	PR	\$35,233,000.00	307.30		\$36,553,200.00	307.30		1,320,200	0.00	(1,320,200)	0.00	0	0.00
410	3hm	325	PR	\$59,300.00	0.00		\$59,300.00	0.00		0	0.00	0	0.00	0	0.00
410	3hm	326	PR	\$348,000.00	0.00		\$348,000.00	0.00		0	0.00	0	0.00	0	0.00
410	3hm	327	PR	\$316,900.00	0.00		\$316,900.00	0.00		0	0.00	0	0.00	0	0.00
410	3hr	329	PR	\$5,258,900.00	48.05		\$5,275,500.00	48.05		16,600	0.00	(16,600)	0.00	0	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2022-23		Item Ref.	Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE	
410	3jr	330	PR	\$2,300.00	0.00		\$2,300.00	0.00		0	0.00	0	0.00	0	0.00
410	3jr	332	PR	\$177,800.00	0.00		\$177,800.00	0.00		0	0.00	0	0.00	0	0.00
410	3i	333	PR	\$7,700.00	0.00		\$7,700.00	0.00		0	0.00	0	0.00	0	0.00
410	3kx	367	PR	\$705,100.00	8.05		\$769,200.00	8.05		64,100	0.00	(64,100)	0.00	0	0.00
Totals				1,295,148,900	10,212.92	(64,757,400)	1,280,155,200	9,373.06		(14,993,700)	(839.86)	(49,763,700)	0.00	(64,757,400)	(839.86)

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (64,757,400)

Difference = 0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Anticipated that counties will utilize services for adult community supervision
- 2
- 3
- 4
- 5