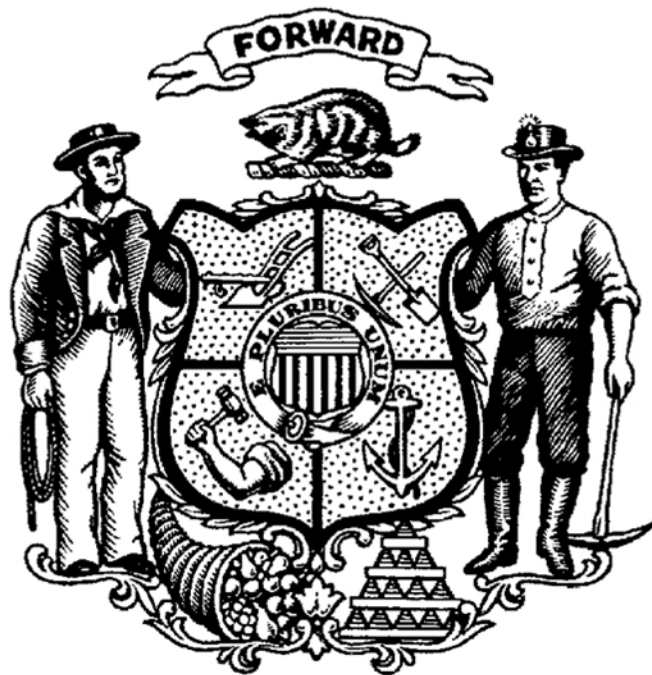


State of Wisconsin

Department of Corrections



Agency Budget Request

2023 – 2025 Biennium

September 15, 2022

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WISCONSIN DEPARTMENT OF CORRECTIONS

Governor Tony Evers / Secretary Kevin A. Carr

Kathy Blumenfeld, Secretary-designee
Department of Administration
101 East Wilson Street
Madison, WI 53707-7864

September 15, 2022

Dear Secretary-designee Blumenfeld:

I am pleased to submit the Wisconsin Department of Corrections' (DOC) 2023-2025 biennial budget request. DOC is again taking a cost-to-continue approach with a focus on funding needed to ensure public and community safety and the safety of staff and persons in our care, retain and recruit additional staff to meet safety and department needs, maintain operations and quality of care in our institutions, and perform basic maintenance and repairs. This proposal reflects the Department's efforts to be innovative, efficient and prudent in its use of state resources.

The budget request focuses on workforce investment, which continues to be a top priority for both Governor Evers and of me and the department. It aims to bolster the DOC's most important asset to continuing to bolster safety in our institutions and our communities—our staff—by supporting temporary add-ons that are currently being paid to staff, like security and health services personnel, that provide direct care to the men and women in our facilities. This proposal also focuses on improving staff ratios through funding for the recruitment of new DOC employees.

I look forward to working with you and your staff as you develop the Governor's 2023-2025 biennial budget.

Sincerely,

A handwritten signature in blue ink that reads "Kevin A. Carr". The signature is fluid and cursive, with the first name "Kevin" being the most prominent.

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 a statutory commission created in the department that is responsible for granting parole for prisoners who have committed felonies.

The department manages 18 correctional institutions, 1 holds facility and 16 correctional centers for adults, and 2 schools for juveniles. The department provides health services, education, employment training and other offender programming for incarcerated offenders; administers the probation, parole and extended supervision program; assigns 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 the department's policies, programs and service delivery initiatives.

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, humane custody and supervision of persons in our care and clients.

Goal: Provide for a continuous investment in quality leadership.

Goal: Provide opportunities for successful participation and completion in programming and work, to promote a pro-social lifestyle free from criminal behavior.

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: Support a diverse and inclusive workforce with equitable practices, policies, and procedures.

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 persons in our care and clients.

PERFORMANCE MEASURES

FY21 AND FY22 GOALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Reduce recidivism.	Decrease the percent of recidivists.	The recidivism rate for 2016 releases is 34.5% for a 3-year follow-up period.	Decrease the percent of recidivists.	The recidivism rate for 2017 releases is 33.2% 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.	\$5,734,240.93 paid into commitments that discharged in FY21. This amount is 80.3% of the total (adjusted) obligations owed, and represents an 8.2% decrease over FY20.	Increase or maintain percentage from previous year.	\$4,826,128.93 paid into commitments that discharged in FY22. This amount is 70.9% of the total (adjusted) obligations owed, and represents an 11.7% decrease over FY21.
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.	731 offenders received an early discharge in FY21. This is 1.1% of the average FY21 monthly DCC population, and is a 7.7% decrease over FY20.	Maintain or increase from previous year.	654 offenders received an early discharge in FY22. This is 1.0% of the average FY22 monthly DCC population, and is a 10.0% decrease over FY21.
1.	Increase accountability in service providers implementing evidence-based practices.	Complete 8 Corrections Program Checklist (CPC) audits.	0 completed (evaluations were stopped due to the COVID-19 pandemic)	Complete 8 Corrections Program Checklist (CPC) audits.	0 completed (evaluations were stopped due to the COVID-19 pandemic)
1.	Decrease admissions to prison for revocations.	Decrease from previous year.	In FY21 there were 2,353 admissions to prison for revocations (no new sentence).	Decrease from previous year.	In FY22 there were 2,843 admissions to prison for revocations (no new sentence).

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
			(In FY20 there were 2,336 admissions to prison for revocations (no new sentence)).		
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.	On average, 3.6% of the prison population was in restrictive housing in FY21. (In FY20 the average percent in restrictive housing was 3.7%.)	Decrease proportion of people in restrictive housing from previous year.	On average, 3.8% of the prison population was in restrictive housing in FY22.
1.	Increase the number of contracted vendors providing medication assisted treatment (MAT) in the community.	Increase from previous year.	In FY21 there were 8 contracted vendors providing MAT in the community. (In FY20 there were 7 contracted vendors providing MAT in the community.)	Increase from previous year.	In FY22 there were 9 contracted vendors providing MAT in the community.
1	Increase assessment of program fidelity for DAI FTE and contracted program providers.	Complete a minimum of 100 Continuous Quality Improvement Group Observation Checklists.	Data related to Continuous Quality Group Observation Checklists was not collected in FY21.	Complete a minimum of 100 Continuous Quality Improvement Group Observation Checklists.	Between 11/04/21 and 06/30/2022, 46 Continuous Quality Group Observation Checklists were completed for Substance Use Disorder programs (data was not collected for other types of programs).
1	Increase the number of primary program completions (Primary programs include: Substance Use Disorder	Increase number from previous year.	8,326 completions	Increase number from previous year.	8,739 completions

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
	(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).				
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.	173 HSEDs issued 76 GEDs issued	Increase number from previous year.	264 HSEDs issued 106 GEDs issued
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.	LHS and CLS average educational hours=4.36	Maintain an average of at least 4.5 hours of educational programming per day.	LHS and CLS average educational hours=4.67
3	Increase accountability in service provider contacts.	Complete audits of 20% of service providers.	No compliance checks were done due to the COVID-19 pandemic.	Complete audits of 20% of service providers.	Compliance checks resumed in FY22 however, they did not occur until later in the fiscal year; 12.5% of service providers were audited.
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).	FY19 – 1 year rate: 44.6%	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).	FY20 – 1 year rate: 35.3%

FY23, FY24 AND FY25 GOALS

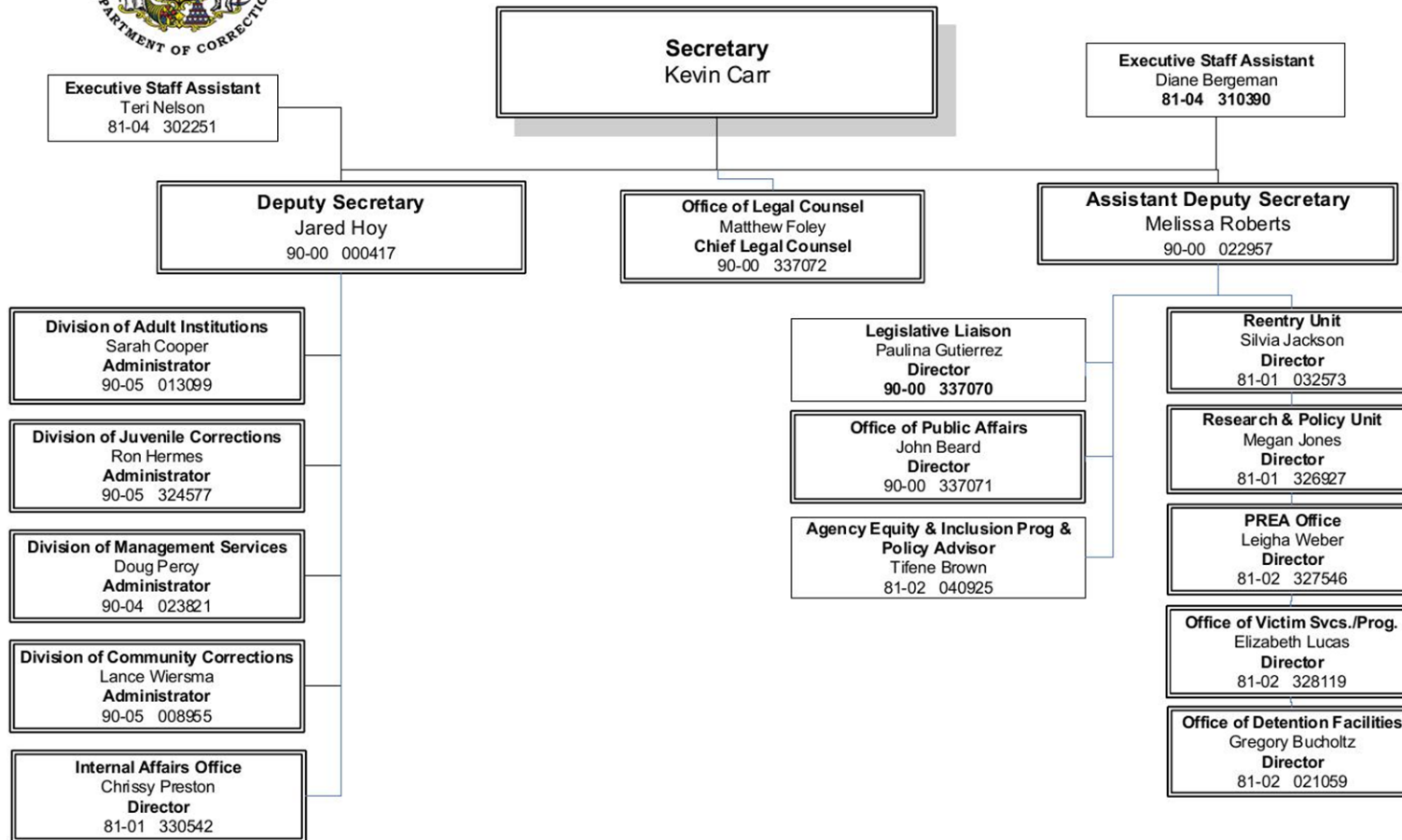
Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Reduce recidivism (measured three ways: rearrest, reconviction, and reincarceration).	Decrease the percent of recidivists (rearrest, reconviction, and reincarceration).	Decrease the percent of recidivists (rearrest, reconviction, and reincarceration).	Decrease the percent of recidivists (rearrest, reconviction, and reincarceration).
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 clients 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.	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.	Decrease overdoses and overdose deaths for clients on DCC supervision.	Decrease from previous year.	Decrease from previous year.	Decrease from previous year.
1.	Increase the number of locations where contracted vendors are providing medication assisted treatment (MAT) in the community.	Increase number from previous year.	Increase number from previous year.	Increase number from previous year.
1.	Increase the rate of primary program completion for persons in our care (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 rate from previous year.	Increase rate from previous year.	Increase rate from previous year.
1.	Increase the number of High School Equivalency Diplomas (HSED) and General Education Diplomas (GED) issued to persons in our care while incarcerated.	Increase number from previous year.	Increase number from previous year.	Increase number from previous year.

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
3.	Maintain a set number of educational programming hours per day for youth.	Maintain an average of at least 5 hours of educational programming per day.	Maintain an average of at least 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.



Department of Corrections – Secretary’s Office

September 2022



Agency Total by Fund Source

Department of Corrections

23-25 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	\$32,655,986	\$33,466,300	\$31,388,000	\$31,388,000	0.00	0.00	\$66,932,600	\$62,776,000	(\$4,156,600)	-6.20%
GPR	L	\$1,711,280	\$5,184,300	\$5,184,300	\$5,184,300	0.00	0.00	\$10,368,600	\$10,368,600	\$0	0.00%
GPR	S	\$1,229,436,858	\$1,306,415,200	\$1,399,740,100	\$1,418,088,500	9,723.92	9,723.92	\$2,612,830,400	\$2,817,828,600	\$204,998,200	7.80%
Total		\$1,263,804,124	\$1,345,065,800	\$1,436,312,400	\$1,454,660,800	9,723.92	9,723.92	\$2,690,131,600	\$2,890,973,200	\$200,841,600	7.50%
PR	A	\$1,981,524	\$4,230,500	\$4,971,500	\$5,144,100	0.00	0.00	\$8,461,000	\$10,115,600	\$1,654,600	19.60%
PR	S	\$95,854,201	\$120,170,900	\$133,037,300	\$133,339,000	536.60	536.60	\$240,341,800	\$266,376,300	\$26,034,500	10.80%
Total		\$97,835,725	\$124,401,400	\$138,008,800	\$138,483,100	536.60	536.60	\$248,802,800	\$276,491,900	\$27,689,100	11.10%
PR Federal	S	\$725,998	\$2,667,200	\$2,666,700	\$2,666,700	1.00	1.00	\$5,334,400	\$5,333,400	(\$1,000)	0.00%
Total		\$725,998	\$2,667,200	\$2,666,700	\$2,666,700	1.00	1.00	\$5,334,400	\$5,333,400	(\$1,000)	0.00%
Grand Total		\$1,362,365,847	\$1,472,134,400	\$1,576,987,900	\$1,595,810,600	10,261.52	10,261.52	\$2,944,268,800	\$3,172,798,500	\$228,529,700	7.80%

Agency Total by Program

Department of Corrections

23-25 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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	\$1,239,918,073	\$1,316,816,200	\$1,406,359,200	\$1,420,280,200	9,689.22	9,689.22	\$2,633,632,400	\$2,826,639,400	\$193,007,000	7.33%
A	\$32,655,986	\$33,466,300	\$31,388,000	\$31,388,000	0.00	0.00	\$66,932,600	\$62,776,000	(\$4,156,600)	-6.21%
L	\$1,711,280	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%
S	\$1,205,550,807	\$1,278,464,200	\$1,370,085,500	\$1,384,006,500	9,689.22	9,689.22	\$2,556,928,400	\$2,754,092,000	\$197,163,600	7.71%
PR	\$66,125,859	\$78,469,600	\$87,278,200	\$87,287,800	174.20	174.20	\$156,939,200	\$174,566,000	\$17,626,800	11.23%
A	\$183,097	\$1,477,700	\$1,477,700	\$1,477,700	0.00	0.00	\$2,955,400	\$2,955,400	\$0	0.00%
S	\$65,942,762	\$76,991,900	\$85,800,500	\$85,810,100	174.20	174.20	\$153,983,800	\$171,610,600	\$17,626,800	11.45%
Total - Non Federal	\$1,306,043,932	\$1,395,285,800	\$1,493,637,400	\$1,507,568,000	9,863.42	9,863.42	\$2,790,571,600	\$3,001,205,400	\$210,633,800	7.55%
A	\$32,839,083	\$34,944,000	\$32,865,700	\$32,865,700	0.00	0.00	\$69,888,000	\$65,731,400	(\$4,156,600)	-5.95%
L	\$1,711,280	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%
S	\$1,271,493,569	\$1,355,456,100	\$1,455,886,000	\$1,469,816,600	9,863.42	9,863.42	\$2,710,912,200	\$2,925,702,600	\$214,790,400	7.92%
Federal										
PR	\$646,964	\$2,559,900	\$2,559,900	\$2,559,900	0.00	0.00	\$5,119,800	\$5,119,800	\$0	0.00%

Agency Total by Program

Department of Corrections

23-25 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 %	
01 Adult correctional services											
S	\$646,964	\$2,559,900	\$2,559,900	\$2,559,900	0.00	0.00	\$5,119,800	\$5,119,800	\$0	0.00%	
Total - Federal	\$646,964	\$2,559,900	\$2,559,900	\$2,559,900	0.00	0.00	\$5,119,800	\$5,119,800	\$0	0.00%	
S	\$646,964	\$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	\$1,306,690,896	\$1,397,845,700	\$1,496,197,300	\$1,510,127,900	9,863.42	9,863.42	\$2,795,691,400	\$3,006,325,200	\$210,633,800	7.53%	
GPR	\$1,239,918,073	\$1,316,816,200	\$1,406,359,200	\$1,420,280,200	9,689.22	9,689.22	\$2,633,632,400	\$2,826,639,400	\$193,007,000	7.33%	
A	\$32,655,986	\$33,466,300	\$31,388,000	\$31,388,000	0.00	0.00	\$66,932,600	\$62,776,000	(\$4,156,600)	-6.21%	
L	\$1,711,280	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%	
S	\$1,205,550,807	\$1,278,464,200	\$1,370,085,500	\$1,384,006,500	9,689.22	9,689.22	\$2,556,928,400	\$2,754,092,000	\$197,163,600	7.71%	
PR	\$66,772,823	\$81,029,500	\$89,838,100	\$89,847,700	174.20	174.20	\$162,059,000	\$179,685,800	\$17,626,800	10.88%	
A	\$183,097	\$1,477,700	\$1,477,700	\$1,477,700	0.00	0.00	\$2,955,400	\$2,955,400	\$0	0.00%	
S	\$66,589,726	\$79,551,800	\$88,360,400	\$88,370,000	174.20	174.20	\$159,103,600	\$176,730,400	\$17,626,800	11.08%	
TOTAL 01	\$1,306,690,896	\$1,397,845,700	\$1,496,197,300	\$1,510,127,900	9,863.42	9,863.42	\$2,795,691,400	\$3,006,325,200	\$210,633,800	7.53%	
A	\$32,839,083	\$34,944,000	\$32,865,700	\$32,865,700	0.00	0.00	\$69,888,000	\$65,731,400	(\$4,156,600)	-5.95%	
L	\$1,711,280	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%	

Agency Total by Program

Department of Corrections

23-25 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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										
S	\$1,272,140,533	\$1,358,016,000	\$1,458,445,900	\$1,472,376,500	9,863.42	9,863.42	\$2,716,032,000	\$2,930,822,400	\$214,790,400	7.91%

Agency Total by Program

Department of Corrections

23-25 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 %	
02 Parole commission											
Non Federal											
GPR		\$551,521	\$652,900	\$737,900	\$737,900	6.00	6.00	\$1,305,800	\$1,475,800	\$170,000	13.02%
	S	\$551,521	\$652,900	\$737,900	\$737,900	6.00	6.00	\$1,305,800	\$1,475,800	\$170,000	13.02%
Total - Non Federal		\$551,521	\$652,900	\$737,900	\$737,900	6.00	6.00	\$1,305,800	\$1,475,800	\$170,000	13.02%
	S	\$551,521	\$652,900	\$737,900	\$737,900	6.00	6.00	\$1,305,800	\$1,475,800	\$170,000	13.02%
PGM 02 Total		\$551,521	\$652,900	\$737,900	\$737,900	6.00	6.00	\$1,305,800	\$1,475,800	\$170,000	13.02%
GPR		\$551,521	\$652,900	\$737,900	\$737,900	6.00	6.00	\$1,305,800	\$1,475,800	\$170,000	13.02%
	S	\$551,521	\$652,900	\$737,900	\$737,900	6.00	6.00	\$1,305,800	\$1,475,800	\$170,000	13.02%
TOTAL 02		\$551,521	\$652,900	\$737,900	\$737,900	6.00	6.00	\$1,305,800	\$1,475,800	\$170,000	13.02%
	S	\$551,521	\$652,900	\$737,900	\$737,900	6.00	6.00	\$1,305,800	\$1,475,800	\$170,000	13.02%

Agency Total by Program

Department of Corrections

23-25 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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	\$23,334,530	\$27,596,700	\$29,215,300	\$33,642,700	28.70	28.70	\$55,193,400	\$62,858,000	\$7,664,600	13.89%
L	\$0	\$298,600	\$298,600	\$298,600	0.00	0.00	\$597,200	\$597,200	\$0	0.00%
S	\$23,334,530	\$27,298,100	\$28,916,700	\$33,344,100	28.70	28.70	\$54,596,200	\$62,260,800	\$7,664,600	14.04%
PR	\$31,709,866	\$45,931,800	\$50,730,600	\$51,195,300	362.40	362.40	\$91,863,600	\$101,925,900	\$10,062,300	10.95%
A	\$1,798,427	\$2,752,800	\$3,493,800	\$3,666,400	0.00	0.00	\$5,505,600	\$7,160,200	\$1,654,600	30.05%
S	\$29,911,439	\$43,179,000	\$47,236,800	\$47,528,900	362.40	362.40	\$86,358,000	\$94,765,700	\$8,407,700	9.74%
Total - Non Federal	\$55,044,396	\$73,528,500	\$79,945,900	\$84,838,000	391.10	391.10	\$147,057,000	\$164,783,900	\$17,726,900	12.05%
A	\$1,798,427	\$2,752,800	\$3,493,800	\$3,666,400	0.00	0.00	\$5,505,600	\$7,160,200	\$1,654,600	30.05%
L	\$0	\$298,600	\$298,600	\$298,600	0.00	0.00	\$597,200	\$597,200	\$0	0.00%
S	\$53,245,969	\$70,477,100	\$76,153,500	\$80,873,000	391.10	391.10	\$140,954,200	\$157,026,500	\$16,072,300	11.40%
Federal										
PR	\$79,034	\$107,300	\$106,800	\$106,800	1.00	1.00	\$214,600	\$213,600	(\$1,000)	-0.47%
S	\$79,034	\$107,300	\$106,800	\$106,800	1.00	1.00	\$214,600	\$213,600	(\$1,000)	-0.47%

Agency Total by Program

Department of Corrections

23-25 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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										
Total - Federal	\$79,034	\$107,300	\$106,800	\$106,800	1.00	1.00	\$214,600	\$213,600	(\$1,000)	-0.47%
S	\$79,034	\$107,300	\$106,800	\$106,800	1.00	1.00	\$214,600	\$213,600	(\$1,000)	-0.47%
PGM 03 Total	\$55,123,430	\$73,635,800	\$80,052,700	\$84,944,800	392.10	392.10	\$147,271,600	\$164,997,500	\$17,725,900	12.04%
GPR	\$23,334,530	\$27,596,700	\$29,215,300	\$33,642,700	28.70	28.70	\$55,193,400	\$62,858,000	\$7,664,600	13.89%
L	\$0	\$298,600	\$298,600	\$298,600	0.00	0.00	\$597,200	\$597,200	\$0	0.00%
S	\$23,334,530	\$27,298,100	\$28,916,700	\$33,344,100	28.70	28.70	\$54,596,200	\$62,260,800	\$7,664,600	14.04%
PR	\$31,788,900	\$46,039,100	\$50,837,400	\$51,302,100	363.40	363.40	\$92,078,200	\$102,139,500	\$10,061,300	10.93%
A	\$1,798,427	\$2,752,800	\$3,493,800	\$3,666,400	0.00	0.00	\$5,505,600	\$7,160,200	\$1,654,600	30.05%
S	\$29,990,473	\$43,286,300	\$47,343,600	\$47,635,700	363.40	363.40	\$86,572,600	\$94,979,300	\$8,406,700	9.71%
TOTAL 03	\$55,123,430	\$73,635,800	\$80,052,700	\$84,944,800	392.10	392.10	\$147,271,600	\$164,997,500	\$17,725,900	12.04%
A	\$1,798,427	\$2,752,800	\$3,493,800	\$3,666,400	0.00	0.00	\$5,505,600	\$7,160,200	\$1,654,600	30.05%
L	\$0	\$298,600	\$298,600	\$298,600	0.00	0.00	\$597,200	\$597,200	\$0	0.00%
S	\$53,325,003	\$70,584,400	\$76,260,300	\$80,979,800	392.10	392.10	\$141,168,800	\$157,240,100	\$16,071,300	11.38%
AGENCY TOTAL	\$1,362,365,847	\$1,472,134,400	\$1,576,987,900	\$1,595,810,600	10,261.52	10,261.52	\$2,944,268,800	\$3,172,798,500	\$228,529,700	7.76%

Agency Total by Decision Item

Department of Corrections

23-25 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,472,134,400	\$1,472,134,400	10,261.52	10,261.52
3001 Turnover Reduction	(\$14,136,300)	(\$14,136,300)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$69,194,800)	(\$69,194,800)	0.00	0.00
3007 Overtime	\$105,837,600	\$105,837,600	0.00	0.00
3008 Night and Weekend Differential Pay	\$10,685,600	\$10,685,600	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4500 Ongoing Funding for Emergency Add-on to Recruit and Retain Security Positions	\$64,019,600	\$61,648,200	0.00	0.00
4502 Food	\$4,557,600	\$6,251,400	0.00	0.00
4503 Rent	(\$558,700)	(\$234,100)	0.00	0.00
4510 Variable Non-Food	\$1,797,900	\$2,611,700	0.00	0.00
4513 Variable Non-Food Health	(\$7,942,400)	\$4,681,300	0.00	0.00
4514 Full Funding Contract Beds	(\$3,068,600)	(\$3,032,000)	0.00	0.00
4520 Full Funding Central Generating Plant Water Treatment Facility	\$4,400	\$4,400	0.00	0.00
4521 Full Funding GPS-Sex Offender Tracking	\$209,000	\$209,000	0.00	0.00
4523 DAI Institutional Maintenance and Repairs	\$657,900	\$1,147,300	0.00	0.00
5000 PR Re-Estimates	\$9,575,800	\$9,903,500	0.00	0.00
5100 Realignment	\$0	\$0	0.00	0.00
5201 Recruitment	\$185,000	\$185,000	0.00	0.00
5501 GPS Sex Offender Tracking	\$208,900	\$471,900	0.00	0.00
5801 Law Enforcement Investigation Reimbursement	\$0	\$0	0.00	0.00

Agency Total by Decision Item

Department of Corrections

23-25 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5911 Mendota Juvenile Treatment Center Re-Estimate	\$447,300	\$637,100	0.00	0.00
5912 Serious Juvenile Offender Re-Estimate	\$1,567,700	\$5,999,400	0.00	0.00
TOTAL	\$1,576,987,900	\$1,595,810,600	10,261.52	10,261.52

GPR Earned

23-25 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
DATE	09/15/2022	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Telephone Revenues	\$3,938,600	\$3,120,000	\$3,120,000	\$3,120,000
Miscellaneous Revenue	\$22,100	\$0	\$0	\$0
Prior Year GPR Refunds/Other	\$1,998,000	\$0	\$0	\$0
TOTAL	\$5,958,700	\$3,120,000	\$3,120,000	\$3,120,000

GPR Earned

23-25 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
DATE	09/15/2022	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Milk Program	\$155,500	\$150,000	\$150,000	\$150,000
TOTAL	\$155,500	\$150,000	\$150,000	\$150,000

Program Revenue

23-25 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
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

23-25 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	\$1,696,200	\$1,467,400	\$982,400	\$373,100
Program Revenue Collected	\$6,601,000	\$8,200,000	\$8,700,000	\$9,000,000
Total Revenue	\$8,297,200	\$9,667,400	\$9,682,400	\$9,373,100
Expenditures	\$6,829,800	\$8,685,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$8,605,400	\$8,605,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$50,500	\$50,500
3007 Overtime	\$0	\$0	\$8,800	\$8,800
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
4503 Rent	\$0	\$0	\$100	\$200
5000 PR Re-Estimates	\$0	\$0	\$600,000	\$600,000
Health Insurance Reserves	\$0	\$0	\$8,700	\$17,100
Compensation Reserve	\$0	\$0	\$16,700	\$34,200
Wisconsin Retirement System	\$0	\$0	\$0	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$16,000	\$0
Municipal Services Reserve	\$0	\$0	\$3,000	\$3,000
Total Expenditures	\$6,829,800	\$8,685,000	\$9,309,300	\$9,319,400
Closing Balance	\$1,467,400	\$982,400	\$373,100	\$53,700

Program Revenue

23-25 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	\$9,500	\$50,000	\$50,000	\$50,000
Total Revenue	\$9,500	\$50,000	\$50,000	\$50,000
Expenditures	\$9,500	\$50,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$50,000	\$50,000
Total Expenditures	\$9,500	\$50,000	\$50,000	\$50,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

23-25 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	\$230,600	\$272,700	\$219,400	\$284,200
Program Revenue Collected	\$84,800	\$84,000	\$84,000	\$84,000
Total Revenue	\$315,400	\$356,700	\$303,400	\$368,200
Expenditures	\$42,700	\$137,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$141,400	\$141,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$1,000)	(\$1,000)
3008 Night and Weekend Differential Pay	\$0	\$0	\$900	\$900
5100 Realignment	\$0	\$0	(\$130,200)	(\$130,200)
Health Insurance Reserves	\$0	\$0	\$100	\$300
Compensation Reserve	\$0	\$0	\$4,100	\$8,400
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$3,900	\$0
Total Expenditures	\$42,700	\$137,300	\$19,200	\$19,800
Closing Balance	\$272,700	\$219,400	\$284,200	\$348,400

Program Revenue

23-25 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	\$107,600	\$110,700	\$50,700	\$26,300
Program Revenue Collected	\$6,900	\$15,000	\$15,000	\$15,000
Total Revenue	\$114,500	\$125,700	\$65,700	\$41,300
Expenditures	\$3,800	\$75,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$139,400	\$139,400
Appropriation Adjustment	\$0	\$0	(\$100,000)	(\$100,000)
Total Expenditures	\$3,800	\$75,000	\$39,400	\$39,400
Closing Balance	\$110,700	\$50,700	\$26,300	\$1,900

Program Revenue

23-25 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	\$8,500
Program Revenue Collected	\$53,600	\$53,700	\$53,700	\$53,700
Total Revenue	\$53,600	\$53,700	\$53,700	\$62,200
Expenditures	\$53,600	\$53,700	\$0	\$0
	\$0	\$0	\$45,200	\$45,200
Total Expenditures	\$53,600	\$53,700	\$45,200	\$45,200
Closing Balance	\$0	\$0	\$8,500	\$17,000

Program Revenue

23-25 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	\$749,100	\$951,800	\$801,800	\$352,600
Program Revenue Collected	\$202,700	\$700,000	\$1,700,000	\$1,700,000
Total Revenue	\$951,800	\$1,651,800	\$2,501,800	\$2,052,600
Expenditures	\$0	\$850,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$986,700	\$986,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$16,200	\$16,200
5000 PR Re-Estimates	\$0	\$0	\$1,000,000	\$1,000,000
Compensation Reserve	\$0	\$0	\$12,700	\$26,100
Health Insurance Reserves	\$0	\$0	\$7,600	\$15,100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$126,000	\$0
Total Expenditures	\$0	\$850,000	\$2,149,200	\$2,044,100
Closing Balance	\$951,800	\$801,800	\$352,600	\$8,500

Program Revenue

23-25 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	\$6,828,000	\$8,615,900	\$8,715,900	\$6,545,000
Program Revenue Collected	\$6,598,900	\$8,000,000	\$8,000,000	\$8,000,000
Total Revenue	\$13,426,900	\$16,615,900	\$16,715,900	\$14,545,000
Expenditures	\$4,811,000	\$7,900,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,879,700	\$7,879,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$24,200)	(\$24,200)
3007 Overtime	\$0	\$0	\$238,200	\$238,200
3008 Night and Weekend Differential Pay	\$0	\$0	\$21,800	\$21,800
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
4500 Ongoing Funding for Emergency Add-on to Recruit and Retain Security Positions	\$0	\$0	\$210,300	\$202,500
4503 Rent	\$0	\$0	\$16,700	\$17,100
5000 PR Re-Estimates	\$0	\$0	\$1,600,000	\$1,600,000
Health Insurance Reserves	\$0	\$0	\$73,800	\$144,800
Municipal Services Reserve	\$0	\$0	\$4,100	\$4,100
Compensation Reserve	\$0	\$0	\$76,500	\$156,600
Wisconsin Retirement System	\$0	\$0	\$500	\$1,100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$73,500	\$0
Total Expenditures	\$4,811,000	\$7,900,000	\$10,170,900	\$10,241,700

Program Revenue

23-25 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
Closing Balance	\$8,615,900	\$8,715,900	\$6,545,000	\$4,303,300

Program Revenue

23-25 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	\$43,500	\$46,700	\$46,700	\$46,700
Program Revenue Collected	\$3,200	\$0	\$0	\$0
Total Revenue	\$46,700	\$46,700	\$46,700	\$46,700
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$46,700	\$46,700	\$46,700	\$46,700

Program Revenue

23-25 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	\$35,300	\$36,700	\$14,300	\$11,900
Program Revenue Collected	\$3,400	\$31,000	\$31,000	\$31,000
Total Revenue	\$38,700	\$67,700	\$45,300	\$42,900
Expenditures	\$2,000	\$53,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$33,400	\$33,400
Total Expenditures	\$2,000	\$53,400	\$33,400	\$33,400
Closing Balance	\$36,700	\$14,300	\$11,900	\$9,500

Program Revenue

23-25 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	\$4,536,300	\$5,196,400	\$3,196,400	\$1,870,800
Program Revenue Collected	\$17,927,600	\$18,000,000	\$22,000,000	\$22,000,000
Total Revenue	\$22,463,900	\$23,196,400	\$25,196,400	\$23,870,800
Expenditures	\$17,267,500	\$20,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$21,422,700	\$21,422,700
3001 Turnover Reduction	\$0	\$0	(\$109,500)	(\$109,500)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$103,800	\$103,800
3007 Overtime	\$0	\$0	\$66,400	\$66,400
3008 Night and Weekend Differential Pay	\$0	\$0	\$3,900	\$3,900
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
4503 Rent	\$0	\$0	\$3,600	\$7,400
5000 PR Re-Estimates	\$0	\$0	\$1,400,000	\$1,400,000
Health Insurance Reserves	\$0	\$0	\$66,500	\$130,500
Compensation Reserve	\$0	\$0	\$172,100	\$352,100
Municipal Services Reserve	\$0	\$0	\$30,200	\$30,200
Wisconsin Retirement System	\$0	\$0	\$400	\$800
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$165,500	\$0
Total Expenditures	\$17,267,500	\$20,000,000	\$23,325,600	\$23,408,300

Program Revenue

23-25 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
Closing Balance	\$5,196,400	\$3,196,400	\$1,870,800	\$462,500

Program Revenue

23-25 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	\$2,557,000	\$2,918,100	\$2,418,100	\$1,103,400
Program Revenue Collected	\$4,289,200	\$4,000,000	\$4,000,000	\$4,300,000
Total Revenue	\$6,846,200	\$6,918,100	\$6,418,100	\$5,403,400
Expenditures	\$3,928,100	\$4,500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,038,400	\$5,038,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$75,100	\$75,100
3007 Overtime	\$0	\$0	\$49,600	\$49,600
3008 Night and Weekend Differential Pay	\$0	\$0	\$23,600	\$23,600
Health Insurance Reserves	\$0	\$0	\$21,300	\$41,800
Compensation Reserve	\$0	\$0	\$51,400	\$105,200
WRS Reserves	\$0	\$0	\$100	\$300
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$49,500	\$0
Municipal Services Reserve	\$0	\$0	\$1,300	\$1,300
4520 Full Funding Central Generating Plant Water Treatment Facility	\$0	\$0	\$4,400	\$4,400
Total Expenditures	\$3,928,100	\$4,500,000	\$5,314,700	\$5,339,700
Closing Balance	\$2,918,100	\$2,418,100	\$1,103,400	\$63,700

Program Revenue

23-25 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	\$424,900	\$101,400	\$101,400	\$94,900
Program Revenue Collected	\$129,200	\$700,000	\$700,000	\$700,000
Total Revenue	\$554,100	\$801,400	\$801,400	\$794,900
Expenditures	\$452,700	\$700,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$963,800	\$963,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$94,100	\$94,100
3007 Overtime	\$0	\$0	\$4,200	\$4,200
3008 Night and Weekend Differential Pay	\$0	\$0	\$2,300	\$2,300
5100 Realignment	\$0	\$0	(\$423,500)	(\$423,500)
Health Insurance Reserves	\$0	\$0	\$8,500	\$16,700
Compensation Reserve	\$0	\$0	\$29,100	\$59,500
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$28,000	\$0
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Total Expenditures	\$452,700	\$700,000	\$706,500	\$717,200
Closing Balance	\$101,400	\$101,400	\$94,900	\$77,700

Program Revenue

23-25 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	\$49,700	\$166,200	\$131,200	\$85,300
Program Revenue Collected	\$239,300	\$280,000	\$280,000	\$280,000
Total Revenue	\$289,000	\$446,200	\$411,200	\$365,300
Expenditures	\$122,800	\$315,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$375,900	\$375,900
Appropriation Adjustment	\$0	\$0	(\$50,000)	(\$50,000)
Total Expenditures	\$122,800	\$315,000	\$325,900	\$325,900
Closing Balance	\$166,200	\$131,200	\$85,300	\$39,400

Program Revenue

23-25 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	\$12,299,300	\$15,647,800	\$15,214,800	\$12,881,900
Program Revenue Collected	\$3,549,200	\$2,500,000	\$2,500,000	\$2,500,000
Total Revenue	\$15,848,500	\$18,147,800	\$17,714,800	\$15,381,900
Expenditures	\$200,700	\$2,933,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,801,400	\$2,801,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$17,500	\$17,500
Health Insurance Reserves	\$0	\$0	\$3,600	\$7,200
Compensation Reserve	\$0	\$0	\$5,300	\$10,900
Appropriation Adjustment	\$0	\$0	\$2,000,000	\$2,000,000
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$5,100	\$0
Total Expenditures	\$200,700	\$2,933,000	\$4,832,900	\$4,837,000
Closing Balance	\$15,647,800	\$15,214,800	\$12,881,900	\$10,544,900

Program Revenue

23-25 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	\$9,956,100	\$10,383,900	\$383,900	\$244,200
Program Revenue Collected	\$23,214,000	\$25,000,000	\$25,000,000	\$25,000,000
Total Revenue	\$33,170,100	\$35,383,900	\$25,383,900	\$25,244,200
Expenditures	\$22,786,200	\$35,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,303,000	\$2,303,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$184,400	\$184,400
3008 Night and Weekend Differential Pay	\$0	\$0	\$5,100	\$5,100
Health Insurance Reserves	\$0	\$0	\$19,900	\$39,200
3007 Overtime	\$0	\$0	\$3,900	\$3,900
5100 Realignment	\$0	\$0	\$0	\$0
Appropriation Adjustment	\$0	\$0	\$22,500,000	\$22,500,000
Compensation Reserve	\$0	\$0	\$62,800	\$128,700
Municipal Services Reserve	\$0	\$0	\$0	\$0
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$60,600	\$0
Wisconsin Retirement System	\$0	\$0	\$0	\$200
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Total Expenditures	\$22,786,200	\$35,000,000	\$25,139,700	\$25,164,500
Closing Balance	\$10,383,900	\$383,900	\$244,200	\$79,700

Program Revenue

23-25 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	\$2,927,000	\$2,927,000	\$2,850,700	\$2,862,600
Total Revenue	\$2,927,000	\$2,927,000	\$2,850,700	\$2,862,600
Expenditures	\$2,927,000	\$2,927,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,015,300	\$3,015,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$333,900)	(\$333,900)
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,700	\$1,700
4503 Rent	\$0	\$0	(\$2,000)	(\$2,000)
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$80,700	\$0
Compensation Reserve	\$0	\$0	\$84,000	\$172,000
Health Insurance Reserves	\$0	\$0	\$4,700	\$9,100
Wisconsin Retirement System	\$0	\$0	\$200	\$400
Total Expenditures	\$2,927,000	\$2,927,000	\$2,850,700	\$2,862,600
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

23-25 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	\$301,100	\$301,100	\$301,100	\$301,100
Total Revenue	\$301,100	\$301,100	\$301,100	\$301,100
Expenditures	\$301,100	\$301,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$310,100	\$310,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$1,700)	(\$1,700)
Compensation Reserve	\$0	\$0	\$9,300	\$19,000
Health Insurance Reserves	\$0	\$0	\$4,100	\$8,200
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$9,000	\$0
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Appropriation Adjustment	\$0	\$0	(\$29,700)	(\$34,600)
Total Expenditures	\$301,100	\$301,100	\$301,100	\$301,100
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

23-25 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	\$1,423,000	\$1,474,600	\$1,466,100	\$1,457,000
Program Revenue Collected	\$1,356,800	\$1,500,000	\$1,500,000	\$1,500,000
Total Revenue	\$2,779,800	\$2,974,600	\$2,966,100	\$2,957,000
Expenditures	\$1,305,200	\$1,508,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,509,100	\$1,509,100
Total Expenditures	\$1,305,200	\$1,508,500	\$1,509,100	\$1,509,100
Closing Balance	\$1,474,600	\$1,466,100	\$1,457,000	\$1,447,900

Program Revenue

23-25 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	\$5,356,500	\$7,232,400	\$6,249,900	\$4,345,300
Program Revenue Collected	\$1,977,500	\$2,500,000	\$2,500,000	\$2,500,000
Total Revenue	\$7,334,000	\$9,732,400	\$8,749,900	\$6,845,300
Expenditures	\$101,600	\$3,482,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,404,600	\$3,404,600
5000 PR Re-Estimates	\$0	\$0	\$1,000,000	\$1,000,000
Total Expenditures	\$101,600	\$3,482,500	\$4,404,600	\$4,404,600
Closing Balance	\$7,232,400	\$6,249,900	\$4,345,300	\$2,440,700

Program Revenue

23-25 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	\$13,868,200	\$16,688,400	\$12,297,300	\$7,019,300
Program Revenue Collected	\$3,152,700	\$3,000,000	\$3,000,000	\$3,000,000
Total Revenue	\$17,020,900	\$19,688,400	\$15,297,300	\$10,019,300
Expenditures	\$332,500	\$7,391,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,270,000	\$7,270,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$7,200)	(\$7,200)
5000 PR Re-Estimates	\$0	\$0	\$1,000,000	\$1,000,000
Compensation Reserve	\$0	\$0	\$7,100	\$14,500
Health Insurance Reserves	\$0	\$0	\$900	\$1,700
Municipal Services Reserve	\$0	\$0	\$400	\$400
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$6,800	\$0
Total Expenditures	\$332,500	\$7,391,100	\$8,278,000	\$8,279,400
Closing Balance	\$16,688,400	\$12,297,300	\$7,019,300	\$1,739,900

Program Revenue

23-25 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	\$11,131,600	\$13,939,500	\$11,640,700	\$7,311,800
Program Revenue Collected	\$6,065,500	\$7,000,000	\$7,000,000	\$7,000,000
Total Revenue	\$17,197,100	\$20,939,500	\$18,640,700	\$14,311,800
Expenditures	\$3,257,600	\$9,298,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$9,302,800	\$9,302,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$14,600	\$14,600
5000 PR Re-Estimates	\$0	\$0	\$2,000,000	\$2,000,000
Health Insurance Reserves	\$0	\$0	\$2,300	\$4,400
Compensation Reserve	\$0	\$0	\$4,700	\$9,600
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$4,500	\$0
Total Expenditures	\$3,257,600	\$9,298,800	\$11,328,900	\$11,331,400
Closing Balance	\$13,939,500	\$11,640,700	\$7,311,800	\$2,980,400

Program Revenue

23-25 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	\$169,200	\$144,100	\$103,300	\$62,500
Program Revenue Collected	\$111,200	\$300,000	\$300,000	\$300,000
Total Revenue	\$280,400	\$444,100	\$403,300	\$362,500
Expenditures	\$136,300	\$340,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$340,800	\$340,800
Total Expenditures	\$136,300	\$340,800	\$340,800	\$340,800
Closing Balance	\$144,100	\$103,300	\$62,500	\$21,700

Program Revenue

23-25 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	\$404,700	\$474,600	\$379,100	\$288,600
Program Revenue Collected	\$468,200	\$325,000	\$350,000	\$360,000
Total Revenue	\$872,900	\$799,600	\$729,100	\$648,600
Expenditures	\$398,300	\$420,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$420,500	\$420,500
4521 Full Funding GPS-Sex Offender Tracking	\$0	\$0	\$9,600	\$9,600
5501 GPS Sex Offender Tracking	\$0	\$0	\$10,400	\$23,500
Total Expenditures	\$398,300	\$420,500	\$440,500	\$453,600
Closing Balance	\$474,600	\$379,100	\$288,600	\$195,000

Program Revenue

23-25 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	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$200,000	\$200,000
Appropriation Adjustment	\$0	\$0	(\$200,000)	(\$200,000)
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

23-25 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	\$70,100	\$70,000	\$70,000	\$70,000
Total Revenue	\$70,100	\$70,000	\$70,000	\$70,000
Expenditures	\$70,100	\$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	\$70,100	\$70,000	\$70,000	\$70,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

23-25 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	(\$18,329,100)	(\$6,047,100)	(\$47,100)	\$157,100
Program Revenue Collected	\$37,651,000	\$34,000,000	\$41,407,900	\$41,876,900
Total Revenue	\$19,321,900	\$27,952,900	\$41,360,800	\$42,034,000
Expenditures	\$25,369,000	\$28,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$35,596,100	\$35,596,100
3001 Turnover Reduction	\$0	\$0	(\$380,000)	(\$380,000)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$1,530,600)	(\$1,530,600)
3007 Overtime	\$0	\$0	\$2,037,300	\$2,037,300
3008 Night and Weekend Differential Pay	\$0	\$0	\$254,700	\$254,700
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
4500 Ongoing Funding for Emergency Add-on to Recruit and Retain Security Positions	\$0	\$0	\$2,817,700	\$2,713,400
4502 Food	\$0	\$0	\$132,900	\$138,800
4503 Rent	\$0	\$0	(\$2,600)	(\$2,000)
4510 Variable Non-Food	\$0	\$0	\$31,000	\$31,000
4513 Variable Non-Food Health	\$0	\$0	(\$76,200)	(\$35,000)
5911 Mendota Juvenile Treatment Center Re-Estimate	\$0	\$0	\$447,300	\$637,100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$776,400	\$0
Wisconsin Retirement System	\$0	\$0	\$2,600	\$5,100

Program Revenue

23-25 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
Health Insurance Reserves	\$0	\$0	\$274,600	\$539,100
Municipal Services Reserve	\$0	\$0	\$15,000	\$15,000
Compensation Reserve	\$0	\$0	\$807,500	\$1,653,200
Total Expenditures	\$25,369,000	\$28,000,000	\$41,203,700	\$41,673,200
Closing Balance	(\$6,047,100)	(\$47,100)	\$157,100	\$360,800

Program Revenue

23-25 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	(\$94,500)	(\$60,300)	\$0	\$0
Program Revenue Collected	\$1,832,600	\$2,060,300	\$3,493,800	\$3,666,400
Total Revenue	\$1,738,100	\$2,000,000	\$3,493,800	\$3,666,400
Expenditures	\$1,798,400	\$2,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,752,800	\$2,752,800
5000 PR Re-Estimates	\$0	\$0	\$741,000	\$913,600
Total Expenditures	\$1,798,400	\$2,000,000	\$3,493,800	\$3,666,400
Closing Balance	(\$60,300)	\$0	\$0	\$0

Program Revenue

23-25 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	\$15,000	\$59,300	\$59,300
Total Revenue	\$0	\$15,000	\$59,300	\$59,300
Expenditures	\$0	\$15,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$59,300	\$59,300
Total Expenditures	\$0	\$15,000	\$59,300	\$59,300
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

23-25 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	\$365,600	\$368,000	\$606,600	\$761,700
Total Revenue	\$365,600	\$368,000	\$606,600	\$761,700
Expenditures	\$365,600	\$368,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$371,800	\$371,800
5000 PR Re-Estimates	\$0	\$0	\$234,800	\$389,900
Total Expenditures	\$365,600	\$368,000	\$606,600	\$761,700
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

23-25 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	\$311,500	\$315,000	\$316,900	\$316,900
Total Revenue	\$311,500	\$315,000	\$316,900	\$316,900
Expenditures	\$311,500	\$315,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$316,900	\$316,900
Total Expenditures	\$311,500	\$315,000	\$316,900	\$316,900
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

23-25 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	(\$188,500)	(\$143,700)	\$6,300	\$39,700
Program Revenue Collected	\$3,205,800	\$3,450,000	\$3,365,000	\$3,365,000
Total Revenue	\$3,017,300	\$3,306,300	\$3,371,300	\$3,404,700
Expenditures	\$3,161,000	\$3,300,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,359,700	\$5,359,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$69,500)	(\$69,500)
3007 Overtime	\$0	\$0	\$39,100	\$39,100
3008 Night and Weekend Differential Pay	\$0	\$0	\$11,100	\$11,100
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
4500 Ongoing Funding for Emergency Add-on to Recruit and Retain Security Positions	\$0	\$0	\$23,700	\$22,800
4503 Rent	\$0	\$0	\$18,200	\$23,900
Compensation Reserve	\$0	\$0	\$134,600	\$275,700
Health Insurance Reserves	\$0	\$0	\$34,800	\$68,200
Wisconsin Retirement System	\$0	\$0	\$400	\$700
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$129,500	\$0
Appropriation Adjustment	\$0	\$0	(\$2,350,000)	(\$2,350,000)
Total Expenditures	\$3,161,000	\$3,300,000	\$3,331,600	\$3,381,700
Closing Balance	(\$143,700)	\$6,300	\$39,700	\$23,000

Program Revenue

23-25 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	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,300	\$2,300
Appropriation Adjustment	\$0	\$0	(\$2,300)	(\$2,300)
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

23-25 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	\$40,100	\$40,500	\$40,000	\$28,700
Program Revenue Collected	\$1,900	\$6,500	\$6,500	\$6,500
Total Revenue	\$42,000	\$47,000	\$46,500	\$35,200
Expenditures	\$1,500	\$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	\$1,500	\$7,000	\$17,800	\$17,800
Closing Balance	\$40,500	\$40,000	\$28,700	\$17,400

Program Revenue

23-25 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	\$35,800	\$40,600	\$39,600	\$31,900
Program Revenue Collected	\$5,300	\$0	\$0	\$0
Total Revenue	\$41,100	\$40,600	\$39,600	\$31,900
Expenditures	\$500	\$1,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,700	\$7,700
Total Expenditures	\$500	\$1,000	\$7,700	\$7,700
Closing Balance	\$40,600	\$39,600	\$31,900	\$24,200

Program Revenue

23-25 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	(\$171,100)	(\$337,900)	(\$277,900)	(\$281,600)
Program Revenue Collected	\$465,300	\$750,000	\$700,000	\$700,000
Total Revenue	\$294,200	\$412,100	\$422,100	\$418,400
Expenditures	\$632,100	\$690,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$788,400	\$788,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$37,700	\$37,700
3007 Overtime	\$0	\$0	\$2,900	\$2,900
4500 Ongoing Funding for Emergency Add-on to Recruit and Retain Security Positions	\$0	\$0	\$28,300	\$27,300
Appropriation Adjustment	\$0	\$0	(\$200,000)	(\$200,000)
Compensation Reserve	\$0	\$0	\$21,100	\$43,200
Health Insurance Reserves	\$0	\$0	\$5,000	\$9,800
Wisconsin Retirement System	\$0	\$0	\$0	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$20,300	\$0
Total Expenditures	\$632,100	\$690,000	\$703,700	\$709,400
Closing Balance	(\$337,900)	(\$277,900)	(\$281,600)	(\$291,000)

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

23-25 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$643,829,300	\$643,829,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$10,771,400	\$10,771,400
05	Fringe Benefits	\$298,180,800	\$298,180,800
06	Supplies and Services	\$221,462,700	\$221,462,700
07	Permanent Property	\$3,970,400	\$3,970,400
08	Unallotted Reserve	\$640,200	\$640,200
09	Aids to Individuals & Organizations	\$37,995,800	\$37,995,800
10	Local Assistance	\$4,966,700	\$4,966,700
11	One-time Financing	\$0	\$0
12	Debt service	\$40,135,800	\$40,135,800
13	Food 3000	\$32,562,600	\$32,562,600
14	Variable non-food 3000	\$155,809,200	\$155,809,200
15	Internal services 3000	\$4,052,500	\$4,052,500
16	Rent (lease and state owned) 3000	\$17,757,000	\$17,757,000
17	TOTAL	\$1,472,134,400	\$1,472,134,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	10,245.52	10,245.52
20	Unclassified Positions Authorized	16.00	16.00

Decision Item by Numeric

23-25 Biennial Budget

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	\$991,870,400	\$991,870,400	7,722.14	7,722.14
	02 Services for community corrections	\$179,298,300	\$179,298,300	1,920.38	1,920.38
	03 Services for drunken driving offenders	\$5,028,000	\$5,028,000	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	\$26,401,300	\$26,401,300	0.00	0.00
	07 Principal repayment and interest	\$37,439,200	\$37,439,200	0.00	0.00
	10 Institutional repair and maintenance	\$5,340,100	\$5,340,100	0.00	0.00
	11 Purchased services for offenders	\$33,268,300	\$33,268,300	0.00	0.00
	12 Becky Young community corrections; recidivism reduction community services	\$13,229,900	\$13,229,900	9.00	9.00
	13 Electric energy derived from r	\$460,800	\$460,800	0.00	0.00
	14 Corrections contracts and agreements	\$19,296,300	\$19,296,300	0.00	0.00
	16 Reimbursing counties for probation, extended supervision and parole holds	\$4,885,700	\$4,885,700	0.00	0.00

Decision Item by Numeric

23-25 Biennial Budget

Department of Corrections

19 Mother-young child care program	\$198,000	\$198,000	0.00	0.00
20 Victim notification	\$682,300	\$682,300	0.00	0.00
22 Badger State Logistics	\$8,605,400	\$8,605,400	7.00	7.00
23 American Indian reintegration	\$50,000	\$50,000	0.00	0.00
24 Home detention services; supv	\$141,400	\$141,400	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	\$45,200	\$45,200	0.00	0.00
30 Canteen operations	\$986,700	\$986,700	7.70	7.70
31 Correctional farms	\$7,879,700	\$7,879,700	26.65	26.65
32 Operations and maintenance	\$0	\$0	0.00	0.00
33 Gifts and grants	\$33,400	\$33,400	0.00	0.00
34 Prison industries	\$21,422,700	\$21,422,700	72.85	72.85
35 Central generating plant	\$5,038,400	\$5,038,400	20.00	20.00
39 Administration of restitution	\$963,800	\$963,800	9.50	9.50
41 Federal project operations	\$2,473,100	\$2,473,100	0.00	0.00

Decision Item by Numeric

23-25 Biennial Budget

Department of Corrections

	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	\$2,801,400	\$2,801,400	2.00	2.00
	67 Interagency and intra-agency programs	\$2,303,000	\$2,303,000	24.50	24.50
	68 Interagency and intra-agency aids	\$1,427,700	\$1,427,700	0.00	0.00
	80 Correctional officer training	\$3,015,300	\$3,015,300	4.00	4.00
	81 Victim services and programs	\$310,100	\$310,100	3.00	3.00
	82 Sex offender management	\$1,509,100	\$1,509,100	0.00	0.00
	84 Telephone company commissions	\$3,404,600	\$3,404,600	0.00	0.00
	85 General operations	\$7,270,000	\$7,270,000	0.50	0.50
	87 Probation, parole and extended supervision	\$9,302,800	\$9,302,800	2.00	2.00
	88 Sex offender honesty testing	\$340,800	\$340,800	0.00	0.00
	91 GPS devices-sex offenders	\$420,500	\$420,500	0.00	0.00
	Adult correctional services Sub Total	\$1,397,845,700	\$1,397,845,700	9,860.42	9,860.42
02	Parole commission				

Decision Item by Numeric

23-25 Biennial Budget

Department of Corrections

	01 General program operations	\$652,900	\$652,900	6.00	6.00
	Parole commission Sub Total	\$652,900	\$652,900	6.00	6.00
03	Juvenile correctional services				
	01 General program operations	\$4,279,500	\$4,279,500	31.70	31.70
	04 Serious juvenile offenders	\$19,205,300	\$19,205,300	0.00	0.00
	05 Mendota juvenile treatment center	\$1,365,500	\$1,365,500	0.00	0.00
	07 Principal repayment and interest	\$2,352,800	\$2,352,800	0.00	0.00
	08 Reimbursement claims of counties containing juvenile corr facilities	\$95,000	\$95,000	0.00	0.00
	17 Secure res carecenter chld yth	\$298,600	\$298,600	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
	23 Juvenile operations	\$35,596,100	\$35,596,100	306.30	306.30
	24 Juvenile alt care services	\$2,752,800	\$2,752,800	0.00	0.00
	25 Juvenile purchased services	\$59,300	\$59,300	0.00	0.00

Decision Item by Numeric

23-25 Biennial Budget

Department of Corrections

26 Juvenile utilities and heating	\$371,800	\$371,800	0.00	0.00
27 Juvenile institutional repair and maintenance	\$316,900	\$316,900	0.00	0.00
29 Juvenile community supervision	\$5,359,700	\$5,359,700	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	\$77,300	\$77,300	1.00	1.00
42 Federal program operations	\$30,000	\$30,000	0.00	0.00
67 Interagency and intra-agency programs	\$788,400	\$788,400	8.05	8.05
Juvenile correctional services Sub Total	\$73,635,800	\$73,635,800	395.10	395.10
Adjusted Base Funding Level Sub Total	\$1,472,134,400	\$1,472,134,400	10,261.52	10,261.52
Agency Total	\$1,472,134,400	\$1,472,134,400	10,261.52	10,261.52

Decision Item by Fund Source

23-25 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
GPR	A	\$33,466,300	\$33,466,300	0.00	0.00
GPR	L	\$5,184,300	\$5,184,300	0.00	0.00
GPR	S	\$1,306,415,200	\$1,306,415,200	9,716.22	9,716.22
PR	A	\$4,230,500	\$4,230,500	0.00	0.00
PR	S	\$120,170,900	\$120,170,900	544.30	544.30
PR Federal	S	\$2,667,200	\$2,667,200	1.00	1.00
Adjusted Base Funding Level Total		\$1,472,134,400	\$1,472,134,400	10,261.52	10,261.52
Agency Total		\$1,472,134,400	\$1,472,134,400	10,261.52	10,261.52

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

23-25 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$14,136,300)	(\$14,136,300)
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	Unallotted 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	(\$14,136,300)	(\$14,136,300)
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

23-25 Biennial Budget

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	(\$10,624,300)	(\$10,624,300)	0.00	0.00
	02 Services for community corrections	(\$3,022,500)	(\$3,022,500)	0.00	0.00
	34 Prison industries	(\$109,500)	(\$109,500)	0.00	0.00
	Adult correctional services Sub Total	(\$13,756,300)	(\$13,756,300)	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	(\$380,000)	(\$380,000)	0.00	0.00
	Juvenile correctional services Sub Total	(\$380,000)	(\$380,000)	0.00	0.00
	Turnover Reduction Sub Total	(\$14,136,300)	(\$14,136,300)	0.00	0.00
	Agency Total	(\$14,136,300)	(\$14,136,300)	0.00	0.00

Decision Item by Fund Source

23-25 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3001 Turnover Reduction					
GPR	S	(\$13,646,800)	(\$13,646,800)	0.00	0.00
PR	S	(\$489,500)	(\$489,500)	0.00	0.00
Turnover Reduction Total		(\$14,136,300)	(\$14,136,300)	0.00	0.00
Agency Total		(\$14,136,300)	(\$14,136,300)	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

23-25 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$61,038,900)	(\$61,038,900)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$8,155,900)	(\$8,155,900)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	(\$69,194,800)	(\$69,194,800)
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

23-25 Biennial Budget

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	(\$73,002,200)	(\$73,002,200)	0.00	0.00
	02 Services for community corrections	\$4,777,000	\$4,777,000	0.00	0.00
	03 Services for drunken driving offenders	\$90,100	\$90,100	0.00	0.00
	12 Becky Young community corrections; recidivism reduction community services	(\$4,800)	(\$4,800)	0.00	0.00
	22 Badger State Logistics	\$50,500	\$50,500	0.00	0.00
	24 Home detention services; supv	(\$1,000)	(\$1,000)	0.00	0.00
	30 Canteen operations	\$16,200	\$16,200	0.00	0.00
	31 Correctional farms	(\$24,200)	(\$24,200)	0.00	0.00
	34 Prison industries	\$103,800	\$103,800	0.00	0.00
	35 Central generating plant	\$75,100	\$75,100	0.00	0.00
	39 Administration of restitution	\$94,100	\$94,100	0.00	0.00
	66 Correctional institution enterprises; inmate activities and employment	\$17,500	\$17,500	0.00	0.00
	67 Interagency and intra-agency programs	\$184,400	\$184,400	0.00	0.00

Decision Item by Numeric

23-25 Biennial Budget

Department of Corrections

	80 Correctional officer training	(\$333,900)	(\$333,900)	0.00	0.00
	81 Victim services and programs	(\$1,700)	(\$1,700)	0.00	0.00
	85 General operations	(\$7,200)	(\$7,200)	0.00	0.00
	87 Probation, parole and extended supervision	\$14,600	\$14,600	0.00	0.00
	Adult correctional services Sub Total	(\$67,951,700)	(\$67,951,700)	0.00	0.00
02	Parole commission				
	01 General program operations	\$74,900	\$74,900	0.00	0.00
	Parole commission Sub Total	\$74,900	\$74,900	0.00	0.00
03	Juvenile correctional services				
	01 General program operations	\$244,900	\$244,900	0.00	0.00
	23 Juvenile operations	(\$1,530,600)	(\$1,530,600)	0.00	0.00
	29 Juvenile community supervision	(\$69,500)	(\$69,500)	0.00	0.00
	41 Federal project operations	(\$500)	(\$500)	0.00	0.00
	67 Interagency and intra-agency programs	\$37,700	\$37,700	0.00	0.00
	Juvenile correctional services Sub Total	(\$1,318,000)	(\$1,318,000)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	(\$69,194,800)	(\$69,194,800)	0.00	0.00

Decision Item by Numeric

23-25 Biennial Budget

Department of Corrections

	Agency Total	(\$69,194,800)	(\$69,194,800)	0.00	0.00

Decision Item by Fund Source

23-25 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
GPR	S	(\$67,820,100)	(\$67,820,100)	0.00	0.00
PR	S	(\$1,374,200)	(\$1,374,200)	0.00	0.00
PR Federal	S	(\$500)	(\$500)	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		(\$69,194,800)	(\$69,194,800)	0.00	0.00
Agency Total		(\$69,194,800)	(\$69,194,800)	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

23-25 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$87,230,400	\$87,230,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$18,607,200	\$18,607,200
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$105,837,600	\$105,837,600
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

23-25 Biennial Budget

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	\$102,357,500	\$102,357,500	0.00	0.00
	02 Services for community corrections	\$910,100	\$910,100	0.00	0.00
	03 Services for drunken driving offenders	\$51,700	\$51,700	0.00	0.00
	22 Badger State Logistics	\$8,800	\$8,800	0.00	0.00
	31 Correctional farms	\$238,200	\$238,200	0.00	0.00
	34 Prison industries	\$66,400	\$66,400	0.00	0.00
	35 Central generating plant	\$49,600	\$49,600	0.00	0.00
	39 Administration of restitution	\$4,200	\$4,200	0.00	0.00
	67 Interagency and intra-agency programs	\$3,900	\$3,900	0.00	0.00
	Adult correctional services Sub Total	\$103,690,400	\$103,690,400	0.00	0.00
02	Parole commission				
	01 General program operations	\$8,500	\$8,500	0.00	0.00
	Parole commission Sub Total	\$8,500	\$8,500	0.00	0.00
03	Juvenile correctional services				

Decision Item by Numeric

23-25 Biennial Budget

Department of Corrections

01 General program operations	\$59,400	\$59,400	0.00	0.00
23 Juvenile operations	\$2,037,300	\$2,037,300	0.00	0.00
29 Juvenile community supervision	\$39,100	\$39,100	0.00	0.00
67 Interagency and intra-agency programs	\$2,900	\$2,900	0.00	0.00
Juvenile correctional services Sub Total	\$2,138,700	\$2,138,700	0.00	0.00
Overtime Sub Total	\$105,837,600	\$105,837,600	0.00	0.00
Agency Total	\$105,837,600	\$105,837,600	0.00	0.00

Decision Item by Fund Source

23-25 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3007 Overtime					
GPR	S	\$103,387,200	\$103,387,200	0.00	0.00
PR	S	\$2,450,400	\$2,450,400	0.00	0.00
Overtime Total		\$105,837,600	\$105,837,600	0.00	0.00
Agency Total		\$105,837,600	\$105,837,600	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

23-25 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$8,809,200	\$8,809,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,876,400	\$1,876,400
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$10,685,600	\$10,685,600
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

23-25 Biennial Budget

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	\$9,936,700	\$9,936,700	0.00	0.00
	02 Services for community corrections	\$366,000	\$366,000	0.00	0.00
	03 Services for drunken driving offenders	\$31,100	\$31,100	0.00	0.00
	22 Badger State Logistics	\$100	\$100	0.00	0.00
	24 Home detention services; supv	\$900	\$900	0.00	0.00
	31 Correctional farms	\$21,800	\$21,800	0.00	0.00
	34 Prison industries	\$3,900	\$3,900	0.00	0.00
	35 Central generating plant	\$23,600	\$23,600	0.00	0.00
	39 Administration of restitution	\$2,300	\$2,300	0.00	0.00
	67 Interagency and intra-agency programs	\$5,100	\$5,100	0.00	0.00
	80 Correctional officer training	\$1,700	\$1,700	0.00	0.00
	Adult correctional services Sub Total	\$10,393,200	\$10,393,200	0.00	0.00
02	Parole commission				
	01 General program operations	\$1,600	\$1,600	0.00	0.00

Decision Item by Numeric

23-25 Biennial Budget

Department of Corrections

	Parole commission Sub Total	\$1,600	\$1,600	0.00	0.00
03	Juvenile correctional services				
	01 General program operations	\$25,000	\$25,000	0.00	0.00
	23 Juvenile operations	\$254,700	\$254,700	0.00	0.00
	29 Juvenile community supervision	\$11,100	\$11,100	0.00	0.00
	Juvenile correctional services Sub Total	\$290,800	\$290,800	0.00	0.00
	Night and Weekend Differential Pay Sub Total	\$10,685,600	\$10,685,600	0.00	0.00
	Agency Total	\$10,685,600	\$10,685,600	0.00	0.00

Decision Item by Fund Source

23-25 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3008 Night and Weekend Differential Pay					
GPR	S	\$10,360,400	\$10,360,400	0.00	0.00
PR	S	\$325,200	\$325,200	0.00	0.00
Night and Weekend Differential Pay Total		\$10,685,600	\$10,685,600	0.00	0.00
Agency Total		\$10,685,600	\$10,685,600	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

23-25 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	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	Unallotted 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	\$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

23-25 Biennial Budget

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
	12 Becky Young community corrections; recidivism reduction community services	\$0	\$0	0.00	0.00
	31 Correctional farms	\$0	\$0	0.00	0.00
	34 Prison industries	\$0	\$0	0.00	0.00
	67 Interagency and intra-agency programs	\$0	\$0	0.00	0.00
	Adult correctional services Sub Total	\$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
	29 Juvenile community supervision	\$0	\$0	0.00	0.00
	Juvenile correctional services Sub Total	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation Sub Total	\$0	\$0	0.00	0.00

Decision Item by Numeric

23-25 Biennial Budget

Department of Corrections

	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

23-25 Biennial Budget

Department of Corrections

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

Decision Item (DIN) - 4500

Decision Item (DIN) Title - Ongoing Funding for Emergency Add-on to Recruit and Retain Security Positions

NARRATIVE

The Department of Corrections requests ongoing funding to support the ongoing annual impact of the \$5/hour high-vacancy add-on for correctional officers, which was approved by the Joint Committee on Employment Relations in the 2021-23 compensation plan. The Department also requests additional ongoing funding to support the permanent continuation of emergency pilot add-ons for critical correctional officers and nursing positions, which was approved by the Department of Administration's Division of Personnel Management after the approval of the compensation plan. The continuation and ongoing funding of these add-ons is critical to recruiting and retaining personnel in correctional institutions.

Decision Item by Line

23-25 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	4500	Ongoing Funding for Emergency Add-on to Recruit and Retain Security Positions

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$42,173,500	\$40,611,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$21,846,100	\$21,037,000
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$64,019,600	\$61,648,200
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

23-25 Biennial Budget

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4500 Ongoing Funding for Emergency Add-on to Recruit and Retain Security Positions				
01	Adult correctional services				
	01 General program operations	\$60,561,700	\$58,318,300	0.00	0.00
	02 Services for community corrections	\$262,900	\$253,200	0.00	0.00
	31 Correctional farms	\$210,300	\$202,500	0.00	0.00
	Adult correctional services Sub Total	\$61,034,900	\$58,774,000	0.00	0.00
03	Juvenile correctional services				
	01 General program operations	\$115,000	\$110,700	0.00	0.00
	23 Juvenile operations	\$2,817,700	\$2,713,400	0.00	0.00
	29 Juvenile community supervision	\$23,700	\$22,800	0.00	0.00
	67 Interagency and intra-agency programs	\$28,300	\$27,300	0.00	0.00
	Juvenile correctional services Sub Total	\$2,984,700	\$2,874,200	0.00	0.00
	Ongoing Funding for Emergency Add-on to Recruit and Retain Security Positions Sub Total	\$64,019,600	\$61,648,200	0.00	0.00
	Agency Total	\$64,019,600	\$61,648,200	0.00	0.00

Decision Item by Fund Source

23-25 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4500 Ongoing Funding for Emergency Add-on to Recruit and Retain Security Positions					
GPR	S	\$60,939,600	\$58,682,200	0.00	0.00
PR	S	\$3,080,000	\$2,966,000	0.00	0.00
Ongoing Funding for Emergency Add-on to Recruit and Retain Security Positions Total		\$64,019,600	\$61,648,200	0.00	0.00
Agency Total		\$64,019,600	\$61,648,200	0.00	0.00

Decision Item (DIN) - 4502

Decision Item (DIN) Title - Food

NARRATIVE

The Department of Corrections requests \$4,424,700 GPR and \$132,900 PR in FY24 and \$6,112,600 GPR and \$138,800 PR in FY25 for food costs associated with adult and juvenile correctional facilities. The ADP used in calculating food costs is 21,046 in FY24 and 21,699 in FY25 for adults and 67 in FY24 and 67 in FY25 for juveniles.

Decision Item by Line

23-25 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections

DECISION ITEM	CODES	TITLES
	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	Unallotted 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	\$4,557,600	\$6,251,400
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	TOTAL	\$4,557,600	\$6,251,400
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

23-25 Biennial Budget

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	\$4,424,700	\$6,112,600	0.00	0.00
	Adult correctional services Sub Total	\$4,424,700	\$6,112,600	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	\$132,900	\$138,800	0.00	0.00
	Juvenile correctional services Sub Total	\$132,900	\$138,800	0.00	0.00
	Food Sub Total	\$4,557,600	\$6,251,400	0.00	0.00
	Agency Total	\$4,557,600	\$6,251,400	0.00	0.00

Decision Item by Fund Source

23-25 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4502 Food					
GPR	S	\$4,424,700	\$6,112,600	0.00	0.00
PR	S	\$132,900	\$138,800	0.00	0.00
Food Total		\$4,557,600	\$6,251,400	0.00	0.00
Agency Total		\$4,557,600	\$6,251,400	0.00	0.00

Decision Item (DIN) - 4503

Decision Item (DIN) Title - Rent

NARRATIVE

The Department of Corrections requests (\$592,700) GPR and \$34,000 PR in FY24 and (\$278,700) GPR and \$44,600 PR in FY25 for rent expenses and related supplies and services expenses.

Decision Item by Line

23-25 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	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	\$1,300	\$8,100
07	Permanent Property	\$0	\$0
08	Unallotted 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	(\$560,000)	(\$242,200)
17	TOTAL	(\$558,700)	(\$234,100)
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

23-25 Biennial Budget

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	(\$5,400)	\$80,400	0.00	0.00
	02 Services for community corrections	(\$577,500)	(\$349,300)	0.00	0.00
	22 Badger State Logistics	\$100	\$200	0.00	0.00
	31 Correctional farms	\$16,700	\$17,100	0.00	0.00
	34 Prison industries	\$3,600	\$7,400	0.00	0.00
	80 Correctional officer training	(\$2,000)	(\$2,000)	0.00	0.00
	Adult correctional services Sub Total	(\$564,500)	(\$246,200)	0.00	0.00
03	Juvenile correctional services				
	01 General program operations	(\$9,800)	(\$9,800)	0.00	0.00
	23 Juvenile operations	(\$2,600)	(\$2,000)	0.00	0.00
	29 Juvenile community supervision	\$18,200	\$23,900	0.00	0.00
	Juvenile correctional services Sub Total	\$5,800	\$12,100	0.00	0.00
	Rent Sub Total	(\$558,700)	(\$234,100)	0.00	0.00

Decision Item by Numeric

23-25 Biennial Budget

Department of Corrections

	Agency Total	(\$558,700)	(\$234,100)	0.00	0.00

Decision Item by Fund Source

23-25 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4503 Rent					
GPR	S	(\$592,700)	(\$278,700)	0.00	0.00
PR	S	\$34,000	\$44,600	0.00	0.00
Rent Total		(\$558,700)	(\$234,100)	0.00	0.00
Agency Total		(\$558,700)	(\$234,100)	0.00	0.00

Decision Item (DIN) - 4510

Decision Item (DIN) Title - Variable Non-Food

NARRATIVE

The Department of Corrections requests \$1,766,900 GPR and \$31,000 PR in FY24 and \$2,580,700 GPR and \$31,000 PR in FY25 for variable non-food costs for DOC adult and juvenile correctional facilities. Variable non-food expenditures were calculated using a per capita rate of \$1,246 per adult. Variable non-food expenditures were calculated using a per capita of \$1,471 or \$2,335 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

23-25 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	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	Unallotted 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	\$1,797,900	\$2,611,700
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	TOTAL	\$1,797,900	\$2,611,700
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

23-25 Biennial Budget

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	\$1,766,900	\$2,580,700	0.00	0.00
	Adult correctional services Sub Total	\$1,766,900	\$2,580,700	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	\$31,000	\$31,000	0.00	0.00
	Juvenile correctional services Sub Total	\$31,000	\$31,000	0.00	0.00
	Variable Non-Food Sub Total	\$1,797,900	\$2,611,700	0.00	0.00
	Agency Total	\$1,797,900	\$2,611,700	0.00	0.00

Decision Item by Fund Source

23-25 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4510 Variable Non-Food					
GPR	S	\$1,766,900	\$2,580,700	0.00	0.00
PR	S	\$31,000	\$31,000	0.00	0.00
Variable Non-Food Total		\$1,797,900	\$2,611,700	0.00	0.00
Agency Total		\$1,797,900	\$2,611,700	0.00	0.00

Decision Item (DIN) - 4513

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

NARRATIVE

The Department of Corrections requests (\$7,866,200) GPR and (\$76,200) PR in FY24 and \$4,716,300 GPR and (\$35,000) PR in FY25 for adult and juvenile variable non-food health services. The adult amounts were calculated using an annual per capita cost of \$5,474 in FY24 and \$5,890 in FY25. The juvenile amounts for routine health care costs were calculated using an annual per capita cost of \$3,864 in FY24 and \$4,481 in FY25.

Decision Item by Line

23-25 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	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	Unallotted 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	(\$7,942,400)	\$4,681,300
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	TOTAL	(\$7,942,400)	\$4,681,300
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

23-25 Biennial Budget

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	(\$7,866,200)	\$4,716,300	0.00	0.00
	Adult correctional services Sub Total	(\$7,866,200)	\$4,716,300	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	(\$76,200)	(\$35,000)	0.00	0.00
	Juvenile correctional services Sub Total	(\$76,200)	(\$35,000)	0.00	0.00
	Variable Non-Food Health Sub Total	(\$7,942,400)	\$4,681,300	0.00	0.00
	Agency Total	(\$7,942,400)	\$4,681,300	0.00	0.00

Decision Item by Fund Source

23-25 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4513 Variable Non-Food Health					
GPR	S	(\$7,866,200)	\$4,716,300	0.00	0.00
PR	S	(\$76,200)	(\$35,000)	0.00	0.00
Variable Non-Food Health Total		(\$7,942,400)	\$4,681,300	0.00	0.00
Agency Total		(\$7,942,400)	\$4,681,300	0.00	0.00

Decision Item (DIN) - 4514

Decision Item (DIN) Title - Full Funding Contract Beds

NARRATIVE

The Department of Corrections requests (\$3,068,600) GPR in FY24 and (\$3,032,000) GPR in FY25 to fully fund contract beds for adult residents. The Department is projecting a need for 100 contract beds for persons in our care (PIOC) and 500 Extended Supervision (ES) sanction beds per day in FY24 and 100 contract beds for PIOC and 500 ES sanction beds per day in FY25. The Department is also requesting funding for Federal beds, temporary lockup of center system PIOC at local county jails, and PIOC with adult commitments who are placed in secured juvenile correctional facilities.

Decision Item by Line

23-25 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	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	(\$3,068,600)	(\$3,032,000)
07	Permanent Property	\$0	\$0
08	Unallotted 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	(\$3,068,600)	(\$3,032,000)
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

23-25 Biennial Budget

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	(\$3,068,600)	(\$3,032,000)	0.00	0.00
	Adult correctional services Sub Total	(\$3,068,600)	(\$3,032,000)	0.00	0.00
	Full Funding Contract Beds Sub Total	(\$3,068,600)	(\$3,032,000)	0.00	0.00
	Agency Total	(\$3,068,600)	(\$3,032,000)	0.00	0.00

Decision Item by Fund Source

23-25 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4514 Full Funding Contract Beds					
GPR	S	(\$3,068,600)	(\$3,032,000)	0.00	0.00
Full Funding Contract Beds Total		(\$3,068,600)	(\$3,032,000)	0.00	0.00
Agency Total		(\$3,068,600)	(\$3,032,000)	0.00	0.00

Decision Item (DIN) - 4520

Decision Item (DIN) Title - Full Funding Central Generating Plant Water Treatment Facility

NARRATIVE

The Department of Corrections requests \$4,400 PR in FY24 and \$4,400 PR in FY25 to fully fund nonsalary costs associated with a dedicated Water Utility Operator position at the Waupun-area Central Generating Plant as authorized in 2021 Wisconsin Act 58.

Decision Item by Line

23-25 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	4520	Full Funding Central Generating Plant Water Treatment Facility

	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	\$3,000	\$3,000
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$1,400	\$1,400
16	Rent (lease and state owned) 3000	\$0	\$0
17	TOTAL	\$4,400	\$4,400
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

23-25 Biennial Budget

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4520 Full Funding Central Generating Plant Water Treatment Facility				
01	Adult correctional services				
	35 Central generating plant	\$4,400	\$4,400	0.00	0.00
	Adult correctional services Sub Total	\$4,400	\$4,400	0.00	0.00
	Full Funding Central Generating Plant Water Treatment Facility Sub Total	\$4,400	\$4,400	0.00	0.00
	Agency Total	\$4,400	\$4,400	0.00	0.00

Decision Item by Fund Source

23-25 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4520 Full Funding Central Generating Plant Water Treatment Facility					
PR	S	\$4,400	\$4,400	0.00	0.00
Full Funding Central Generating Plant Water Treatment Facility Total		\$4,400	\$4,400	0.00	0.00
Agency Total		\$4,400	\$4,400	0.00	0.00

Decision Item (DIN) - 4521

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

NARRATIVE

The Department of Corrections requests \$199,400 GPR and \$9,600 PR in FY24 and \$199,400 GPR and \$9,600 PR in FY25 to fully fund nonsalary costs associated with the additional resources provided by 2021 Wisconsin Act 58 to supervise increased sex offender populations.

Decision Item by Line

23-25 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	4521	Full Funding GPS-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	\$201,900	\$201,900
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$1,600	\$1,600
16	Rent (lease and state owned) 3000	\$5,500	\$5,500
17	TOTAL	\$209,000	\$209,000
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

23-25 Biennial Budget

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4521 Full Funding GPS-Sex Offender Tracking				
01	Adult correctional services				
	01 General program operations	\$1,600	\$1,600	0.00	0.00
	02 Services for community corrections	\$197,800	\$197,800	0.00	0.00
	91 GPS devices-sex offenders	\$9,600	\$9,600	0.00	0.00
	Adult correctional services Sub Total	\$209,000	\$209,000	0.00	0.00
	Full Funding GPS-Sex Offender Tracking Sub Total	\$209,000	\$209,000	0.00	0.00
	Agency Total	\$209,000	\$209,000	0.00	0.00

Decision Item by Fund Source

23-25 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4521 Full Funding GPS-Sex Offender Tracking					
GPR	S	\$199,400	\$199,400	0.00	0.00
PR	S	\$9,600	\$9,600	0.00	0.00
Full Funding GPS-Sex Offender Tracking Total		\$209,000	\$209,000	0.00	0.00
Agency Total		\$209,000	\$209,000	0.00	0.00

Decision Item (DIN) - 4523

Decision Item (DIN) Title - DAI Institutional Maintenance and Repairs

NARRATIVE

The Department of Corrections requests \$657,900 GPR in FY24 and \$1,147,300 GPR in FY25 for repair and maintenance costs associated with services, materials, and parts to keep adult facilities operational.

Decision Item by Line

23-25 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	4523	DAI Institutional Maintenance and Repairs

	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	\$657,900	\$1,147,300
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$657,900	\$1,147,300
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

23-25 Biennial Budget

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4523 DAI Institutional Maintenance and Repairs				
01	Adult correctional services				
	10 Institutional repair and maintenance	\$657,900	\$1,147,300	0.00	0.00
	Adult correctional services Sub Total	\$657,900	\$1,147,300	0.00	0.00
	DAI Institutional Maintenance and Repairs Sub Total	\$657,900	\$1,147,300	0.00	0.00
	Agency Total	\$657,900	\$1,147,300	0.00	0.00

Decision Item by Fund Source

23-25 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4523 DAI Institutional Maintenance and Repairs					
GPR	S	\$657,900	\$1,147,300	0.00	0.00
DAI Institutional Maintenance and Repairs Total		\$657,900	\$1,147,300	0.00	0.00
Agency Total		\$657,900	\$1,147,300	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:

\$600,000 PR in FY24 and \$600,000 PR in FY25 associated with the re-estimation of appropriation 122, Badger State Logistics.

\$1,000,000 PR in FY24 and \$1,000,000 PR in FY25 associated with the re-estimation of appropriation 130, Canteen Operations.

\$1,600,000 PR in FY24 and \$1,600,000 PR in FY25 associated with the re-estimation of appropriation 131, Correctional Farms.

\$1,400,000 PR in FY24 and \$1,400,000 PR in FY25 associated with the re-estimation of appropriation 134, Prison Industries.

\$1,000,000 PR in FY24 and \$1,000,000 PR in FY25 associated with the re-estimation of appropriation 184, Telephone Company Commissions.

\$1,000,000 PR in FY24 and \$1,000,000 PR in FY25 associated with the re-estimation of appropriation 185, General Operations.

\$2,000,000 PR in FY24 and \$2,000,000 PR in FY25 associated with the re-estimation of appropriation 187, Probation, Parole and Extended Supervision.

\$741,000 PR in FY24 and \$913,600 PR in FY25 associated with the re-estimation of appropriation 324, Juvenile Alternate Care Services.

\$234,800 PR in FY24 and \$389,900 PR in FY25 associated with the re-estimation of appropriation 326, Juvenile Utilities and Heating.

Decision Item by Line

23-25 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	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	\$8,834,800	\$8,989,900
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$741,000	\$913,600
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	\$9,575,800	\$9,903,500
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

23-25 Biennial Budget

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	\$600,000	\$600,000	0.00	0.00
	30 Canteen operations	\$1,000,000	\$1,000,000	0.00	0.00
	31 Correctional farms	\$1,600,000	\$1,600,000	0.00	0.00
	34 Prison industries	\$1,400,000	\$1,400,000	0.00	0.00
	84 Telephone company commissions	\$1,000,000	\$1,000,000	0.00	0.00
	85 General operations	\$1,000,000	\$1,000,000	0.00	0.00
	87 Probation, parole and extended supervision	\$2,000,000	\$2,000,000	0.00	0.00
	Adult correctional services Sub Total	\$8,600,000	\$8,600,000	0.00	0.00
03	Juvenile correctional services				
	24 Juvenile alt care services	\$741,000	\$913,600	0.00	0.00
	26 Juvenile utilities and heating	\$234,800	\$389,900	0.00	0.00
	Juvenile correctional services Sub Total	\$975,800	\$1,303,500	0.00	0.00
	PR Re-Estimates Sub Total	\$9,575,800	\$9,903,500	0.00	0.00

Decision Item by Numeric

23-25 Biennial Budget

Department of Corrections

	Agency Total	\$9,575,800	\$9,903,500	0.00	0.00

Decision Item by Fund Source

23-25 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5000 PR Re-Estimates					
PR	A	\$741,000	\$913,600	0.00	0.00
PR	S	\$8,834,800	\$8,989,900	0.00	0.00
PR Re-Estimates Total		\$9,575,800	\$9,903,500	0.00	0.00
Agency Total		\$9,575,800	\$9,903,500	0.00	0.00

Decision Item (DIN) - 5100

Decision Item (DIN) Title - Realignment

NARRATIVE

The Department requests the reallocation of funds and positions in FY24 and FY25 to more accurately reflect the needs of the Department.

Decision Item by Line

23-25 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	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	\$2,078,300	\$2,078,300
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	(\$2,078,300)	(\$2,078,300)
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	\$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

23-25 Biennial Budget

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	\$1,508,500	\$1,508,500	(4.00)	(4.00)
	02 Services for community corrections	\$1,507,100	\$1,507,100	14.70	14.70
	11 Purchased services for offenders	(\$2,078,300)	(\$2,078,300)	0.00	0.00
	12 Becky Young community corrections; recidivism reduction community services	\$0	\$0	0.00	0.00
	24 Home detention services; supv	(\$130,200)	(\$130,200)	(2.20)	(2.20)
	39 Administration of restitution	(\$423,500)	(\$423,500)	(5.50)	(5.50)
	67 Interagency and intra-agency programs	\$0	\$0	0.00	0.00
	Adult correctional services Sub Total	\$383,600	\$383,600	3.00	3.00
03	Juvenile correctional services				
	01 General program operations	(\$383,600)	(\$383,600)	(3.00)	(3.00)
	Juvenile correctional services Sub Total	(\$383,600)	(\$383,600)	(3.00)	(3.00)
	Realignment Sub Total	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

23-25 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5100 Realignment					
GPR	A	(\$2,078,300)	(\$2,078,300)	0.00	0.00
GPR	S	\$2,632,000	\$2,632,000	7.70	7.70
PR	S	(\$553,700)	(\$553,700)	(7.70)	(7.70)
Realignment Total		\$0	\$0	0.00	0.00
Agency Total		\$0	\$0	0.00	0.00

Decision Item (DIN) - 5201

Decision Item (DIN) Title - Recruitment

NARRATIVE

The Department of Corrections requests \$185,000 GPR in FY24 and \$185,000 GPR in FY25 for resources to assist with recruiting and hiring staff to fill vacant positions within the Department.

Decision Item by Line

23-25 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	5201	Recruitment

	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	\$185,000	\$185,000
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$185,000	\$185,000
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

23-25 Biennial Budget

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5201 Recruitment				
01	Adult correctional services				
	01 General program operations	\$185,000	\$185,000	0.00	0.00
	Adult correctional services Sub Total	\$185,000	\$185,000	0.00	0.00
	Recruitment Sub Total	\$185,000	\$185,000	0.00	0.00
	Agency Total	\$185,000	\$185,000	0.00	0.00

Decision Item by Fund Source

23-25 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5201 Recruitment					
GPR	S	\$185,000	\$185,000	0.00	0.00
Recruitment Total		\$185,000	\$185,000	0.00	0.00
Agency Total		\$185,000	\$185,000	0.00	0.00

Decision Item (DIN) - 5501

Decision Item (DIN) Title - GPS Sex Offender Tracking

NARRATIVE

The Department of Corrections requests \$198,500 GPR and \$10,400 PR in FY24 and \$448,400 GPR and \$23,500 PR in FY25 for resources to track sex offenders who are on Global Positioning System (GPS) devices. The estimated populations are 3,184 clients in FY24 and 3,396 clients in FY25.

Decision Item by Line

23-25 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	5501	GPS 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	\$208,900	\$471,900
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$208,900	\$471,900
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

23-25 Biennial Budget

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5501 GPS Sex Offender Tracking				
01	Adult correctional services				
	02 Services for community corrections	\$198,500	\$448,400	0.00	0.00
	91 GPS devices-sex offenders	\$10,400	\$23,500	0.00	0.00
	Adult correctional services Sub Total	\$208,900	\$471,900	0.00	0.00
	GPS Sex Offender Tracking Sub Total	\$208,900	\$471,900	0.00	0.00
	Agency Total	\$208,900	\$471,900	0.00	0.00

Decision Item by Fund Source

23-25 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5501 GPS Sex Offender Tracking					
GPR	S	\$198,500	\$448,400	0.00	0.00
PR	S	\$10,400	\$23,500	0.00	0.00
GPS Sex Offender Tracking Total		\$208,900	\$471,900	0.00	0.00
Agency Total		\$208,900	\$471,900	0.00	0.00

Decision Item (DIN) - 5801

Decision Item (DIN) Title - Law Enforcement Investigation Reimbursement

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 FY24 and FY25.

DEPARTMENT OF CORRECTIONS
2023-25 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 municipalities 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 in city, village, or town, on behalf of the county, city, village, or town,

which are presented for payment to reimburse the county reimbursement 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~~. The department shall reimburse a county under this subsection for expenses relating to actions or proceedings that 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~~ the county in reference to holding those juveniles in secure custody while those actions or proceedings are pending. The department shall reimburse a county, city, village, or town under this subsection for expenses relating to law enforcement investigative services that it provided for an incident involving a prisoner in a state prison or a juvenile in a juvenile correctional facility within its jurisdiction. 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 or municipalities containing state prisons.* A sum sufficient to pay all valid claims made by ~~county~~ clerks of counties, cities, villages, or towns containing state prisons as provided in s. 16.51(7).

§20.410(3)(c) *Reimbursement claims of counties or municipalities containing juvenile correctional facilities.* A sum sufficient to pay all valid claims made by ~~county~~ clerks of counties, cities, villages, or towns 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, 2023
Agency: DOC
Agency Contact: Dawn Woeshnick
Phone: (608) 240-5417

Decision Item by Line

23-25 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	5801	Law Enforcement Investigation Reimbursement

	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	Unallotted 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	\$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

23-25 Biennial Budget

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5801 Law Enforcement Investigation Reimbursement				
01	Adult correctional services				
	01 General program operations	(\$125,700)	(\$125,700)	0.00	0.00
	04 Reimbursement claims of counties containing state prisons	\$125,700	\$125,700	0.00	0.00
	Adult correctional services Sub Total	\$0	\$0	0.00	0.00
	Law Enforcement Investigation Reimbursement Sub Total	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

23-25 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5801 Law Enforcement Investigation Reimbursement					
GPR	S	\$0	\$0	0.00	0.00
Law Enforcement Investigation Reimbursement Total		\$0	\$0	0.00	0.00
Agency Total		\$0	\$0	0.00	0.00

Decision Item (DIN) - 5910

Decision Item (DIN) Title - DJC Daily Rates

NARRATIVE

The Department of Corrections requests a statutory language change to update daily rates for Juvenile Correctional Facilities located in the Division of Juvenile Corrections.

DEPARTMENT OF CORRECTIONS
2023-25 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, 2021, and ending on June 30, 2022, the per person daily cost assessment to counties shall be \$1,154 for care in a Type 1 juvenile correctional facility, as defined in s. 938.02 (19), \$1,154 for care for juveniles transferred from a juvenile correctional institution under s. 51.35 (3).

§301.26(4)(d)3. Beginning on July 1, 2022, and ending on June 30, 2023, the per person daily cost assessment to counties shall be \$1,178 for care in a Type 1 juvenile correctional facility, as defined in a s. 938.02 (19), and \$1,178 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, 2024 ~~2023~~, and ending on June 30, 2022 ~~2024~~, the per person daily cost assessment to counties shall be ~~\$1,154~~ **\$1,246** for care in a Type 1 juvenile correctional facility, as defined in s. 938.02 (19), ~~\$1,154~~ **\$1,246** for care for juveniles transferred from a juvenile correctional institution under s. 51.35 (3).

§301.26(4)(d)3. Beginning on July 1, 2022 ~~2024~~, and ending on June 30, 2023 ~~2025~~, the per person daily cost assessment to counties shall be ~~\$1,178~~ **\$1,268** for care in a Type 1 juvenile correctional facility, as defined in a s. 938.02 (19), and ~~\$1,178~~ **\$1,268** 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, 2023
Agency: DOC
Agency Contact: Dawn Woeshnick
Phone: (608) 240-5417

Decision Item by Line

23-25 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections

DECISION ITEM	CODES	TITLES
	5910	DJC Daily Rates

	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	Unallotted 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	\$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

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	Agency Total				

Decision Item by Fund Source

Decision Item/Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Agency Total				

Decision Item (DIN) - 5911

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

NARRATIVE

The Department of Corrections requests \$447,300 PR in FY24 and \$637,100 PR in FY25 to contract with the Department of Health Services for mental health beds for juveniles placed at the Mendota Juvenile Treatment Center.

Decision Item by Line

23-25 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	5911	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	\$447,300	\$637,100
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$447,300	\$637,100
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

23-25 Biennial Budget

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5911 Mendota Juvenile Treatment Center Re-Estimate				
03	Juvenile correctional services				
	23 Juvenile operations	\$447,300	\$637,100	0.00	0.00
	Juvenile correctional services Sub Total	\$447,300	\$637,100	0.00	0.00
	Mendota Juvenile Treatment Center Re-Estimate Sub Total	\$447,300	\$637,100	0.00	0.00
	Agency Total	\$447,300	\$637,100	0.00	0.00

Decision Item by Fund Source

23-25 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5911 Mendota Juvenile Treatment Center Re-Estimate					
PR	S	\$447,300	\$637,100	0.00	0.00
Mendota Juvenile Treatment Center Re-Estimate Total		\$447,300	\$637,100	0.00	0.00
Agency Total		\$447,300	\$637,100	0.00	0.00

Decision Item (DIN) - 5912

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

NARRATIVE

The Department of Corrections requests \$1,567,700 GPR in FY24 and \$5,999,400 GPR in FY25 to provide juvenile institution care, alternate care, and community supervision for Serious Juvenile Offenders.

Decision Item by Line

23-25 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	5912	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	\$1,567,700	\$5,999,400
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$1,567,700	\$5,999,400
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

23-25 Biennial Budget

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5912 Serious Juvenile Offender Re-Estimate				
03	Juvenile correctional services				
	04 Serious juvenile offenders	\$1,567,700	\$5,999,400	0.00	0.00
	Juvenile correctional services Sub Total	\$1,567,700	\$5,999,400	0.00	0.00
	Serious Juvenile Offender Re-Estimate Sub Total	\$1,567,700	\$5,999,400	0.00	0.00
	Agency Total	\$1,567,700	\$5,999,400	0.00	0.00

Decision Item by Fund Source

23-25 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5912 Serious Juvenile Offender Re-Estimate					
GPR	S	\$1,567,700	\$5,999,400	0.00	0.00
Serious Juvenile Offender Re-Estimate Total		\$1,567,700	\$5,999,400	0.00	0.00
Agency Total		\$1,567,700	\$5,999,400	0.00	0.00

ACT 201

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

FY: **FY24**

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation Alpha	Numeric	Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
				\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
410	1a	101	GPR	\$991,870,400.00	7,722.14	0	1,020,532,700	7,722.14		28,662,300	0.00	(28,662,300)	0.00	0	0.00
410	1b	102	GPR	\$179,298,300.00	1,920.38	0	181,751,400	1,920.38		2,453,100	0.00	(2,453,100)	0.00	0	0.00
410	1bd	103	GPR	\$5,028,000.00	27.00	0	5,200,900	27.00		172,900	0.00	(172,900)	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	\$26,401,300.00	0.00	0	26,401,300	0.00		0	0.00	0	0.00	0	0.00
410	1aa	110	GPR	\$5,340,100.00	0.00	0	5,340,100	0.00		0	0.00	0	0.00	0	0.00
410	1ds	112	GPR	\$13,229,900.00	9.00	0	13,225,100	9.00		(4,800)	0.00	4,800	0.00	0	0.00
410	1fm	113	GPR	\$460,800.00	0.00	0	460,800	0.00		0	0.00	0	0.00	0	0.00
410	1ab	114	GPR	\$19,296,300.00	0.00	0	19,296,300	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	\$8,605,400.00	7.00	0	8,664,900	7.00		59,500	0.00	(59,500)	0.00	0	0.00
410	1gr	124	PR	\$141,400.00	2.20	0	141,300	2.20		(100)	0.00	100	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	\$986,700.00	7.70	0	1,002,900	7.70		16,200	0.00	(16,200)	0.00	0	0.00
410	1kf	131	PR	\$7,879,700.00	26.65	0	8,132,200	26.65		252,500	0.00	(252,500)	0.00	0	0.00
410	1jz	132	PR	\$0.00	0.00	0	-	0.00		0	0.00	0	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	\$21,422,700.00	72.85	0	21,490,900	72.85		68,200	0.00	(68,200)	0.00	0	0.00
410	1kk	135	PR	\$5,038,400.00	20.00	0	5,186,700	20.00		148,300	0.00	(148,300)	0.00	0	0.00
410	1h	139	PR	\$963,800.00	9.50	0	1,064,400	9.50		100,600	0.00	(100,600)	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	\$2,801,400.00	2.00	0	2,818,900	2.00		17,500	0.00	(17,500)	0.00	0	0.00
410	1kx	167	PR	\$2,303,000.00	24.50	0	2,496,400	24.50		193,400	0.00	(193,400)	0.00	0	0.00
410	1kp	180	PR	\$3,015,300.00	4.00	0	2,681,100	4.00		(334,200)	0.00	334,200	0.00	0	0.00
410	1kh	181	PR	\$310,100.00	3.00	0	308,400	3.00		(1,700)	0.00	1,700	0.00	0	0.00
410	1gd	182	PR	\$1,509,100.00	0.00	0	1,509,100	0.00		0	0.00	0	0.00	0	0.00
410	1gt	184	PR	\$3,404,600.00	0.00	0	3,404,600	0.00		0	0.00	0	0.00	0	0.00
410	1gi	185	PR	\$7,270,000.00	0.50	0	7,262,800	0.50		(7,200)	0.00	7,200	0.00	0	0.00
410	1gf	187	PR	\$9,302,800.00	2.00	0	9,317,400	2.00		14,600	0.00	(14,600)	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	\$420,500.00	0.00	0	420,500	0.00		0	0.00	0	0.00	0	0.00
410	2a	201	GPR	\$652,900.00	6.00	0	737,900	6.00		85,000	0.00	(85,000)	0.00	0	0.00
410	3a	301	GPR	\$4,279,500.00	31.70	0	4,599,000	31.70		319,500	0.00	(319,500)	0.00	0	0.00
410	3cg	304	GPR	\$19,205,300.00	0.00	0	19,205,300	0.00		0	0.00	0	0.00	0	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24			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	Remove SBAs	\$	FTE	\$	FTE
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	\$95,000.00	0.00	0	95,000	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	\$35,596,100.00	306.30	0	35,974,900	306.30			378,800	0.00	(378,800)	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	\$371,800.00	0.00	0	371,800	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	\$5,359,700.00	48.05	0	5,358,600	48.05			(1,100)	0.00	1,100	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	\$788,400.00	8.05	0	829,000	8.05			40,600	0.00	(40,600)	0.00	0	0.00
Totals				1,386,748,900	10,260.52	0	1,419,382,800	10,260.52			32,633,900	0.00	(32,633,900)	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: **FY24**

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24		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	\$	FTE
410	1a	101	GPR	\$991,870,400.00	7,722.14	(49,593,500)	1,020,532,700	7,722.14		28,662,300	0.00	(28,662,300)	0.00	0	0.00
410	1b	102	GPR	\$179,298,300.00	1,920.38	(8,964,900)	112,413,800	1,057.78		(66,884,500)	(862.60)	(2,453,100)	0.00	(69,337,600)	(862.60)
410	1bd	103	GPR	\$5,028,000.00	27.00	(251,400)	5,200,900	27.00		172,900	0.00	(172,900)	0.00	0	0.00
410	1c	104	GPR	\$41,000.00	0.00	(2,100)	41,000	0.00		0	0.00	0	0.00	0	0.00
410	1bm	105	GPR	\$58,900.00	0.00	(2,900)	58,900	0.00		0	0.00	0	0.00	0	0.00
410	1f	106	GPR	\$26,401,300.00	0.00	(1,320,100)	26,401,300	0.00		0	0.00	0	0.00	0	0.00
410	1aa	110	GPR	\$5,340,100.00	0.00	(267,000)	5,340,100	0.00		0	0.00	0	0.00	0	0.00
410	1ds	112	GPR	\$13,229,900.00	9.00	(661,500)	13,225,100	9.00		(4,800)	0.00	4,800	0.00	0	0.00
410	1fm	113	GPR	\$460,800.00	0.00	(23,000)	460,800	0.00		0	0.00	0	0.00	0	0.00
410	1ab	114	GPR	\$19,296,300.00	0.00	(964,800)	19,296,300	0.00		0	0.00	0	0.00	0	0.00
410	1kd	120	PR	\$682,300.00	0.00	(34,100)	682,300	0.00		0	0.00	0	0.00	0	0.00
410	1kk	122	PR	\$8,605,400.00	7.00	(430,300)	8,664,900	7.00		59,500	0.00	(59,500)	0.00	0	0.00
410	1gr	124	PR	\$141,400.00	2.20	(7,100)	141,300	2.20		(100)	0.00	100	0.00	0	0.00
410	1gl	127	PR	\$139,400.00	0.00	(7,000)	139,400	0.00		0	0.00	0	0.00	0	0.00
410	1kk	130	PR	\$986,700.00	7.70	(49,300)	1,002,900	7.70		16,200	0.00	(16,200)	0.00	0	0.00
410	1kf	131	PR	\$7,879,700.00	26.65	(394,000)	8,132,200	26.65		252,500	0.00	(252,500)	0.00	0	0.00
410	1jz	132	PR	\$0.00	0.00	0	0	0.00		0	0.00	0	0.00	0	0.00
410	1i	133	PR	\$33,400.00	0.00	(1,700)	33,400	0.00		0	0.00	0	0.00	0	0.00
410	1km	134	PR	\$21,422,700.00	72.85	(1,071,100)	21,490,900	72.85		68,200	0.00	(68,200)	0.00	0	0.00
410	1kk	135	PR	\$5,038,400.00	20.00	(251,900)	5,186,700	20.00		148,300	0.00	(148,300)	0.00	0	0.00
410	1h	139	PR	\$963,800.00	9.50	(48,200)	1,064,400	9.50		100,600	0.00	(100,600)	0.00	0	0.00
410	1gn	143	PR	\$375,900.00	0.00	(18,800)	375,900	0.00		0	0.00	0	0.00	0	0.00
410	1kc	166	PR	\$2,801,400.00	2.00	(140,100)	2,818,900	2.00		17,500	0.00	(17,500)	0.00	0	0.00
410	1kx	167	PR	\$2,303,000.00	24.50	(115,200)	2,496,400	24.50		193,400	0.00	(193,400)	0.00	0	0.00
410	1kp	180	PR	\$3,015,300.00	4.00	(150,800)	2,681,100	4.00		(334,200)	0.00	334,200	0.00	0	0.00
410	1kh	181	PR	\$310,100.00	3.00	(15,500)	308,400	3.00		(1,700)	0.00	1,700	0.00	0	0.00
410	1gd	182	PR	\$1,509,100.00	0.00	(75,500)	1,509,100	0.00		0	0.00	0	0.00	0	0.00
410	1gt	184	PR	\$3,404,600.00	0.00	(170,200)	3,404,600	0.00		0	0.00	0	0.00	0	0.00
410	1gi	185	PR	\$7,270,000.00	0.50	(363,500)	7,262,800	0.50		(7,200)	0.00	7,200	0.00	0	0.00
410	1gf	187	PR	\$9,302,800.00	2.00	(465,100)	9,317,400	2.00		14,600	0.00	(14,600)	0.00	0	0.00
410	1gc	188	PR	\$340,800.00	0.00	(17,000)	340,800	0.00		0	0.00	0	0.00	0	0.00
410	1gk	191	PR	\$420,500.00	0.00	(21,000)	420,500	0.00		0	0.00	0	0.00	0	0.00
410	2a	201	GPR	\$652,900.00	6.00	(32,600)	737,900	6.00		85,000	0.00	(85,000)	0.00	0	0.00
410	3a	301	GPR	\$4,279,500.00	31.70	(214,000)	4,599,000	31.70		319,500	0.00	(319,500)	0.00	0	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24		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	3cg	304	GPR	\$19,205,300.00	0.00	(960,300)	19,205,300	0.00		0	0.00	0	0.00	0	0.00
410	3ba	305	GPR	\$1,365,500.00	0.00	(68,300)	1,365,500	0.00		0	0.00	0	0.00	0	0.00
410	3c	308	GPR	\$95,000.00	0.00	(4,800)	95,000	0.00		0	0.00	0	0.00	0	0.00
410	3jv	320	PR	\$200,000.00	0.00	(10,000)	200,000	0.00		0	0.00	0	0.00	0	0.00
410	3hr	321	PR	\$299,000.00	0.00	(15,000)	299,000	0.00		0	0.00	0	0.00	0	0.00
410	3hm	323	PR	\$35,596,100.00	306.30	(1,779,800)	35,974,900	306.30		378,800	0.00	(378,800)	0.00	0	0.00
410	3hm	325	PR	\$59,300.00	0.00	(3,000)	59,300	0.00		0	0.00	0	0.00	0	0.00
410	3hm	326	PR	\$371,800.00	0.00	(18,600)	371,800	0.00		0	0.00	0	0.00	0	0.00
410	3hm	327	PR	\$316,900.00	0.00	(15,800)	316,900	0.00		0	0.00	0	0.00	0	0.00
410	3hr	329	PR	\$5,359,700.00	48.05	(268,000)	5,358,600	48.05		(1,100)	0.00	1,100	0.00	0	0.00
410	3jr	330	PR	\$2,300.00	0.00	(100)	2,300	0.00		0	0.00	0	0.00	0	0.00
410	3jr	332	PR	\$177,800.00	0.00	(8,900)	177,800	0.00		0	0.00	0	0.00	0	0.00
410	3i	333	PR	\$7,700.00	0.00	(400)	7,700	0.00		0	0.00	0	0.00	0	0.00
410	3kx	367	PR	\$788,400.00	8.05	(39,400)	829,000	8.05		40,600	0.00	(40,600)	0.00	0	0.00
Totals				1,386,748,900	10,260.52	(69,337,600)	1,350,045,200	9,397.92		(36,703,700)	(862.60)	(32,633,900)	0.00	(69,337,600)	(862.60)

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 = (69,337,600)

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: **FY25**
 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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)		Proposed Budget 2024-25		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	\$991,870,400.00	7,722.14	0	1,020,618,500	7,722.14	28,748,100	0.00	(28,748,100)	0.00	0	0.00		
410	1b	102	GPR	\$179,298,300.00	1,920.38	0	181,979,600	1,920.38	2,681,300	0.00	(2,681,300)	0.00	0	0.00		
410	1bd	103	GPR	\$5,028,000.00	27.00	0	5,200,900	27.00	172,900	0.00	(172,900)	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	\$26,401,300.00	0.00	0	26,401,300	0.00	0	0.00	0	0.00	0	0.00		
410	1aa	110	GPR	\$5,340,100.00	0.00	0	5,340,100	0.00	0	0.00	0	0.00	0	0.00		
410	1ds	112	GPR	\$13,229,900.00	9.00	0	13,225,100	9.00	(4,800)	0.00	4,800	0.00	0	0.00		
410	1fm	113	GPR	\$460,800.00	0.00	0	460,800	0.00	0	0.00	0	0.00	0	0.00		
410	1ab	114	GPR	\$19,296,300.00	0.00	0	19,296,300	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	\$8,605,400.00	7.00	0	8,665,000	7.00	59,600	0.00	(59,600)	0.00	0	0.00		
410	1gr	124	PR	\$141,400.00	2.20	0	141,300	2.20	(100)	0.00	100	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	\$986,700.00	7.70	0	1,002,900	7.70	16,200	0.00	(16,200)	0.00	0	0.00		
410	1kf	131	PR	\$7,879,700.00	26.65	0	8,132,600	26.65	252,900	0.00	(252,900)	0.00	0	0.00		
410	1jz	132	PR	\$0.00	0.00	0	0	0.00	0	0.00	0	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	\$21,422,700.00	72.85	0	21,494,700	72.85	72,000	0.00	(72,000)	0.00	0	0.00		
410	1kk	135	PR	\$5,038,400.00	20.00	0	5,186,700	20.00	148,300	0.00	(148,300)	0.00	0	0.00		
410	1h	139	PR	\$963,800.00	9.50	0	1,064,400	9.50	100,600	0.00	(100,600)	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	\$2,801,400.00	2.00	0	2,818,900	2.00	17,500	0.00	(17,500)	0.00	0	0.00		
410	1kx	167	PR	\$2,303,000.00	24.50	0	2,496,400	24.50	193,400	0.00	(193,400)	0.00	0	0.00		
410	1kp	180	PR	\$3,015,300.00	4.00	0	2,681,100	4.00	(334,200)	0.00	334,200	0.00	0	0.00		
410	1kh	181	PR	\$310,100.00	3.00	0	308,400	3.00	(1,700)	0.00	1,700	0.00	0	0.00		
410	1gd	182	PR	\$1,509,100.00	0.00	0	1,509,100	0.00	0	0.00	0	0.00	0	0.00		
410	1gt	184	PR	\$3,404,600.00	0.00	0	3,404,600	0.00	0	0.00	0	0.00	0	0.00		
410	1gi	185	PR	\$7,270,000.00	0.50	0	7,262,800	0.50	(7,200)	0.00	7,200	0.00	0	0.00		
410	1gf	187	PR	\$9,302,800.00	2.00	0	9,317,400	2.00	14,600	0.00	(14,600)	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	\$420,500.00	0.00	0	420,500	0.00	0	0.00	0	0.00	0	0.00		
410	2a	201	GPR	\$652,900.00	6.00	0	737,900	6.00	85,000	0.00	(85,000)	0.00	0	0.00		
410	3a	301	GPR	\$4,279,500.00	31.70	0	4,599,000	31.70	319,500	0.00	(319,500)	0.00	0	0.00		
410	3cg	304	GPR	\$19,205,300.00	0.00	0	19,205,300	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	\$95,000.00	0.00	0	95,000	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	\$35,596,100.00	306.30	0	35,975,500	306.30	379,400	0.00	(379,400)	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	\$371,800.00	0.00	0	371,800	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	\$5,359,700.00	48.05	0	5,364,300	48.05	4,600	0.00	(4,600)	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		

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2024-25		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	Remove SBAs \$	FTE	\$	FTE
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	\$788,400.00	8.05	0	829,000	8.05		40,600	0.00	(40,600)	0.00	0	0.00
Totals				1,386,748,900	10,260.52	0	1,419,707,400	10,260.52		32,958,500	0.00	(32,958,500)	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: **FY25**

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 5% Reduction		Proposed Budget 2024-25		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	Target	Proposed \$	Proposed FTE	\$		FTE	\$	FTE	\$	FTE	
410	1a	101	GPR	\$991,870,400.00	7,722.14	(49,593,500)	1,020,618,500	7,722.14			28,748,100	0.00	(28,748,100)	0.00	0	0.00
410	1b	102	GPR	\$179,298,300.00	1,920.38	(8,964,900)	112,642,000	1,057.78			(66,656,300)	(862.60)	(2,681,300)	0.00	(69,337,600)	(862.60)
410	1bd	103	GPR	\$5,028,000.00	27.00	(251,400)	5,200,900	27.00			172,900	0.00	(172,900)	0.00	0	0.00
410	1c	104	GPR	\$41,000.00	0.00	(2,100)	41,000	0.00			0	0.00	0	0.00	0	0.00
410	1bm	105	GPR	\$58,900.00	0.00	(2,900)	58,900	0.00			0	0.00	0	0.00	0	0.00
410	1f	106	GPR	\$26,401,300.00	0.00	(1,320,100)	26,401,300	0.00			0	0.00	0	0.00	0	0.00
410	1aa	110	GPR	\$5,340,100.00	0.00	(267,000)	5,340,100	0.00			0	0.00	0	0.00	0	0.00
410	1ds	112	GPR	\$13,229,900.00	9.00	(661,500)	13,225,100	9.00			(4,800)	0.00	4,800	0.00	0	0.00
410	1fm	113	GPR	\$460,800.00	0.00	(23,000)	460,800	0.00			0	0.00	0	0.00	0	0.00
410	1ab	114	GPR	\$19,296,300.00	0.00	(964,800)	19,296,300	0.00			0	0.00	0	0.00	0	0.00
410	1kd	120	PR	\$682,300.00	0.00	(34,100)	682,300	0.00			0	0.00	0	0.00	0	0.00
410	1kk	122	PR	\$8,605,400.00	7.00	(430,300)	8,665,000	7.00			59,600	0.00	(59,600)	0.00	0	0.00
410	1gr	124	PR	\$141,400.00	2.20	(7,100)	141,300	2.20			(100)	0.00	100	0.00	0	0.00
410	1gl	127	PR	\$139,400.00	0.00	(7,000)	139,400	0.00			0	0.00	0	0.00	0	0.00
410	1kk	130	PR	\$986,700.00	7.70	(49,300)	1,002,900	7.70			16,200	0.00	(16,200)	0.00	0	0.00
410	1kf	131	PR	\$7,879,700.00	26.65	(394,000)	8,132,600	26.65			252,900	0.00	(252,900)	0.00	0	0.00
410	1jz	132	PR	\$0.00	0.00	0	0	0.00			0	0.00	0	0.00	0	0.00
410	1i	133	PR	\$33,400.00	0.00	(1,700)	33,400	0.00			0	0.00	0	0.00	0	0.00
410	1km	134	PR	\$21,422,700.00	72.85	(1,071,100)	21,494,700	72.85			72,000	0.00	(72,000)	0.00	0	0.00
410	1kk	135	PR	\$5,038,400.00	20.00	(251,900)	5,186,700	20.00			148,300	0.00	(148,300)	0.00	0	0.00
410	1h	139	PR	\$963,800.00	9.50	(48,200)	1,064,400	9.50			100,600	0.00	(100,600)	0.00	0	0.00
410	1gn	143	PR	\$375,900.00	0.00	(18,800)	375,900	0.00			0	0.00	0	0.00	0	0.00
410	1kc	166	PR	\$2,801,400.00	2.00	(140,100)	2,818,900	2.00			17,500	0.00	(17,500)	0.00	0	0.00
410	1kx	167	PR	\$2,303,000.00	24.50	(115,200)	2,496,400	24.50			193,400	0.00	(193,400)	0.00	0	0.00
410	1kp	180	PR	\$3,015,300.00	4.00	(150,800)	2,681,100	4.00			(334,200)	0.00	334,200	0.00	0	0.00
410	1kh	181	PR	\$310,100.00	3.00	(15,500)	308,400	3.00			(1,700)	0.00	1,700	0.00	0	0.00
410	1gd	182	PR	\$1,509,100.00	0.00	(75,500)	1,509,100	0.00			0	0.00	0	0.00	0	0.00
410	1gt	184	PR	\$3,404,600.00	0.00	(170,200)	3,404,600	0.00			0	0.00	0	0.00	0	0.00
410	1gi	185	PR	\$7,270,000.00	0.50	(363,500)	7,262,800	0.50			(7,200)	0.00	7,200	0.00	0	0.00
410	1gf	187	PR	\$9,302,800.00	2.00	(465,100)	9,317,400	2.00			14,600	0.00	(14,600)	0.00	0	0.00
410	1gc	188	PR	\$340,800.00	0.00	(17,000)	340,800	0.00			0	0.00	0	0.00	0	0.00
410	1gk	191	PR	\$420,500.00	0.00	(21,000)	420,500	0.00			0	0.00	0	0.00	0	0.00
410	2a	201	GPR	\$652,900.00	6.00	(32,600)	737,900	6.00			85,000	0.00	(85,000)	0.00	0	0.00
410	3a	301	GPR	\$4,279,500.00	31.70	(214,000)	4,599,000	31.70			319,500	0.00	(319,500)	0.00	0	0.00
410	3cg	304	GPR	\$19,205,300.00	0.00	(960,300)	19,205,300	0.00			0	0.00	0	0.00	0	0.00
410	3ba	305	GPR	\$1,365,500.00	0.00	(68,300)	1,365,500	0.00			0	0.00	0	0.00	0	0.00
410	3c	308	GPR	\$95,000.00	0.00	(4,800)	95,000	0.00			0	0.00	0	0.00	0	0.00
410	3jv	320	PR	\$200,000.00	0.00	(10,000)	200,000	0.00			0	0.00	0	0.00	0	0.00
410	3hr	321	PR	\$299,000.00	0.00	(15,000)	299,000	0.00			0	0.00	0	0.00	0	0.00
410	3hm	323	PR	\$35,596,100.00	306.30	(1,779,800)	35,975,500	306.30			379,400	0.00	(379,400)	0.00	0	0.00
410	3hm	325	PR	\$59,300.00	0.00	(3,000)	59,300	0.00			0	0.00	0	0.00	0	0.00
410	3hm	326	PR	\$371,800.00	0.00	(18,600)	371,800	0.00			0	0.00	0	0.00	0	0.00
410	3hm	327	PR	\$316,900.00	0.00	(15,800)	316,900	0.00			0	0.00	0	0.00	0	0.00
410	3hr	329	PR	\$5,359,700.00	48.05	(268,000)	5,364,300	48.05			4,600	0.00	(4,600)	0.00	0	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2024-25		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	\$	FTE
410	3jr	330	PR	\$2,300.00	0.00	(100)	2,300	0.00		0	0.00	0	0.00	0	0.00
410	3jr	332	PR	\$177,800.00	0.00	(8,900)	177,800	0.00		0	0.00	0	0.00	0	0.00
410	3i	333	PR	\$7,700.00	0.00	(400)	7,700	0.00		0	0.00	0	0.00	0	0.00
410	3kx	367	PR	\$788,400.00	8.05	(39,400)	829,000	8.05		40,600	0.00	(40,600)	0.00	0	0.00
Totals				1,386,748,900	10,260.52	(69,337,600)	1,350,369,800	9,397.92		(36,379,100)	(862.60)	(32,958,500)	0.00	(69,337,600)	(862.60)

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 = (69,337,600)

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

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2024-25			Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	Remove SBAs	\$	FTE

ACT 201

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

FY: **FY24**

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation Alpha	Numeric	Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
				\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
410	1a	101	GPR	\$991,870,400.00	7,722.14	0	1,020,532,700	7,722.14		28,662,300	0.00	(28,662,300)	0.00	0	0.00
410	1b	102	GPR	\$179,298,300.00	1,920.38	0	181,751,400	1,920.38		2,453,100	0.00	(2,453,100)	0.00	0	0.00
410	1bd	103	GPR	\$5,028,000.00	27.00	0	5,200,900	27.00		172,900	0.00	(172,900)	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	\$26,401,300.00	0.00	0	26,401,300	0.00		0	0.00	0	0.00	0	0.00
410	1aa	110	GPR	\$5,340,100.00	0.00	0	5,340,100	0.00		0	0.00	0	0.00	0	0.00
410	1ds	112	GPR	\$13,229,900.00	9.00	0	13,225,100	9.00		(4,800)	0.00	4,800	0.00	0	0.00
410	1fm	113	GPR	\$460,800.00	0.00	0	460,800	0.00		0	0.00	0	0.00	0	0.00
410	1ab	114	GPR	\$19,296,300.00	0.00	0	19,296,300	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	\$8,605,400.00	7.00	0	8,664,900	7.00		59,500	0.00	(59,500)	0.00	0	0.00
410	1gr	124	PR	\$141,400.00	2.20	0	141,300	2.20		(100)	0.00	100	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	\$986,700.00	7.70	0	1,002,900	7.70		16,200	0.00	(16,200)	0.00	0	0.00
410	1kf	131	PR	\$7,879,700.00	26.65	0	8,132,200	26.65		252,500	0.00	(252,500)	0.00	0	0.00
410	1jz	132	PR	\$0.00	0.00	0	-	0.00		0	0.00	0	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	\$21,422,700.00	72.85	0	21,490,900	72.85		68,200	0.00	(68,200)	0.00	0	0.00
410	1kk	135	PR	\$5,038,400.00	20.00	0	5,186,700	20.00		148,300	0.00	(148,300)	0.00	0	0.00
410	1h	139	PR	\$963,800.00	9.50	0	1,064,400	9.50		100,600	0.00	(100,600)	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	\$2,801,400.00	2.00	0	2,818,900	2.00		17,500	0.00	(17,500)	0.00	0	0.00
410	1kx	167	PR	\$2,303,000.00	24.50	0	2,496,400	24.50		193,400	0.00	(193,400)	0.00	0	0.00
410	1kp	180	PR	\$3,015,300.00	4.00	0	2,681,100	4.00		(334,200)	0.00	334,200	0.00	0	0.00
410	1kh	181	PR	\$310,100.00	3.00	0	308,400	3.00		(1,700)	0.00	1,700	0.00	0	0.00
410	1gd	182	PR	\$1,509,100.00	0.00	0	1,509,100	0.00		0	0.00	0	0.00	0	0.00
410	1gt	184	PR	\$3,404,600.00	0.00	0	3,404,600	0.00		0	0.00	0	0.00	0	0.00
410	1gi	185	PR	\$7,270,000.00	0.50	0	7,262,800	0.50		(7,200)	0.00	7,200	0.00	0	0.00
410	1gf	187	PR	\$9,302,800.00	2.00	0	9,317,400	2.00		14,600	0.00	(14,600)	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	\$420,500.00	0.00	0	420,500	0.00		0	0.00	0	0.00	0	0.00
410	2a	201	GPR	\$652,900.00	6.00	0	737,900	6.00		85,000	0.00	(85,000)	0.00	0	0.00
410	3a	301	GPR	\$4,279,500.00	31.70	0	4,599,000	31.70		319,500	0.00	(319,500)	0.00	0	0.00
410	3cg	304	GPR	\$19,205,300.00	0.00	0	19,205,300	0.00		0	0.00	0	0.00	0	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24		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	Remove SBAs \$	FTE	\$	FTE
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	\$95,000.00	0.00	0	95,000	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	\$35,596,100.00	306.30	0	35,974,900	306.30		378,800	0.00	(378,800)	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	\$371,800.00	0.00	0	371,800	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	\$5,359,700.00	48.05	0	5,358,600	48.05		(1,100)	0.00	1,100	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	\$788,400.00	8.05	0	829,000	8.05		40,600	0.00	(40,600)	0.00	0	0.00
Totals				1,386,748,900	10,260.52	0	1,419,382,800	10,260.52		32,633,900	0.00	(32,633,900)	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: **FY24**

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24		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	\$	FTE
410	1a	101	GPR	\$991,870,400.00	7,722.14	(49,593,500)	1,020,532,700	7,722.14		28,662,300	0.00	(28,662,300)	0.00	0	0.00
410	1b	102	GPR	\$179,298,300.00	1,920.38	(8,964,900)	112,413,800	1,057.78		(66,884,500)	(862.60)	(2,453,100)	0.00	(69,337,600)	(862.60)
410	1bd	103	GPR	\$5,028,000.00	27.00	(251,400)	5,200,900	27.00		172,900	0.00	(172,900)	0.00	0	0.00
410	1c	104	GPR	\$41,000.00	0.00	(2,100)	41,000	0.00		0	0.00	0	0.00	0	0.00
410	1bm	105	GPR	\$58,900.00	0.00	(2,900)	58,900	0.00		0	0.00	0	0.00	0	0.00
410	1f	106	GPR	\$26,401,300.00	0.00	(1,320,100)	26,401,300	0.00		0	0.00	0	0.00	0	0.00
410	1aa	110	GPR	\$5,340,100.00	0.00	(267,000)	5,340,100	0.00		0	0.00	0	0.00	0	0.00
410	1ds	112	GPR	\$13,229,900.00	9.00	(661,500)	13,225,100	9.00		(4,800)	0.00	4,800	0.00	0	0.00
410	1fm	113	GPR	\$460,800.00	0.00	(23,000)	460,800	0.00		0	0.00	0	0.00	0	0.00
410	1ab	114	GPR	\$19,296,300.00	0.00	(964,800)	19,296,300	0.00		0	0.00	0	0.00	0	0.00
410	1kd	120	PR	\$682,300.00	0.00	(34,100)	682,300	0.00		0	0.00	0	0.00	0	0.00
410	1kk	122	PR	\$8,605,400.00	7.00	(430,300)	8,664,900	7.00		59,500	0.00	(59,500)	0.00	0	0.00
410	1gr	124	PR	\$141,400.00	2.20	(7,100)	141,300	2.20		(100)	0.00	100	0.00	0	0.00
410	1gl	127	PR	\$139,400.00	0.00	(7,000)	139,400	0.00		0	0.00	0	0.00	0	0.00
410	1kk	130	PR	\$986,700.00	7.70	(49,300)	1,002,900	7.70		16,200	0.00	(16,200)	0.00	0	0.00
410	1kf	131	PR	\$7,879,700.00	26.65	(394,000)	8,132,200	26.65		252,500	0.00	(252,500)	0.00	0	0.00
410	1jz	132	PR	\$0.00	0.00	0	0	0.00		0	0.00	0	0.00	0	0.00
410	1i	133	PR	\$33,400.00	0.00	(1,700)	33,400	0.00		0	0.00	0	0.00	0	0.00
410	1km	134	PR	\$21,422,700.00	72.85	(1,071,100)	21,490,900	72.85		68,200	0.00	(68,200)	0.00	0	0.00
410	1kk	135	PR	\$5,038,400.00	20.00	(251,900)	5,186,700	20.00		148,300	0.00	(148,300)	0.00	0	0.00
410	1h	139	PR	\$963,800.00	9.50	(48,200)	1,064,400	9.50		100,600	0.00	(100,600)	0.00	0	0.00
410	1gn	143	PR	\$375,900.00	0.00	(18,800)	375,900	0.00		0	0.00	0	0.00	0	0.00
410	1kc	166	PR	\$2,801,400.00	2.00	(140,100)	2,818,900	2.00		17,500	0.00	(17,500)	0.00	0	0.00
410	1kx	167	PR	\$2,303,000.00	24.50	(115,200)	2,496,400	24.50		193,400	0.00	(193,400)	0.00	0	0.00
410	1kp	180	PR	\$3,015,300.00	4.00	(150,800)	2,681,100	4.00		(334,200)	0.00	334,200	0.00	0	0.00
410	1kh	181	PR	\$310,100.00	3.00	(15,500)	308,400	3.00		(1,700)	0.00	1,700	0.00	0	0.00
410	1gd	182	PR	\$1,509,100.00	0.00	(75,500)	1,509,100	0.00		0	0.00	0	0.00	0	0.00
410	1gt	184	PR	\$3,404,600.00	0.00	(170,200)	3,404,600	0.00		0	0.00	0	0.00	0	0.00
410	1gi	185	PR	\$7,270,000.00	0.50	(363,500)	7,262,800	0.50		(7,200)	0.00	7,200	0.00	0	0.00
410	1gf	187	PR	\$9,302,800.00	2.00	(465,100)	9,317,400	2.00		14,600	0.00	(14,600)	0.00	0	0.00
410	1gc	188	PR	\$340,800.00	0.00	(17,000)	340,800	0.00		0	0.00	0	0.00	0	0.00
410	1gk	191	PR	\$420,500.00	0.00	(21,000)	420,500	0.00		0	0.00	0	0.00	0	0.00
410	2a	201	GPR	\$652,900.00	6.00	(32,600)	737,900	6.00		85,000	0.00	(85,000)	0.00	0	0.00
410	3a	301	GPR	\$4,279,500.00	31.70	(214,000)	4,599,000	31.70		319,500	0.00	(319,500)	0.00	0	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24		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	3cg	304	GPR	\$19,205,300.00	0.00	(960,300)	19,205,300	0.00		0	0.00	0	0.00	0	0.00
410	3ba	305	GPR	\$1,365,500.00	0.00	(68,300)	1,365,500	0.00		0	0.00	0	0.00	0	0.00
410	3c	308	GPR	\$95,000.00	0.00	(4,800)	95,000	0.00		0	0.00	0	0.00	0	0.00
410	3jv	320	PR	\$200,000.00	0.00	(10,000)	200,000	0.00		0	0.00	0	0.00	0	0.00
410	3hr	321	PR	\$299,000.00	0.00	(15,000)	299,000	0.00		0	0.00	0	0.00	0	0.00
410	3hm	323	PR	\$35,596,100.00	306.30	(1,779,800)	35,974,900	306.30		378,800	0.00	(378,800)	0.00	0	0.00
410	3hm	325	PR	\$59,300.00	0.00	(3,000)	59,300	0.00		0	0.00	0	0.00	0	0.00
410	3hm	326	PR	\$371,800.00	0.00	(18,600)	371,800	0.00		0	0.00	0	0.00	0	0.00
410	3hm	327	PR	\$316,900.00	0.00	(15,800)	316,900	0.00		0	0.00	0	0.00	0	0.00
410	3hr	329	PR	\$5,359,700.00	48.05	(268,000)	5,358,600	48.05		(1,100)	0.00	1,100	0.00	0	0.00
410	3jr	330	PR	\$2,300.00	0.00	(100)	2,300	0.00		0	0.00	0	0.00	0	0.00
410	3jr	332	PR	\$177,800.00	0.00	(8,900)	177,800	0.00		0	0.00	0	0.00	0	0.00
410	3i	333	PR	\$7,700.00	0.00	(400)	7,700	0.00		0	0.00	0	0.00	0	0.00
410	3kx	367	PR	\$788,400.00	8.05	(39,400)	829,000	8.05		40,600	0.00	(40,600)	0.00	0	0.00
Totals				1,386,748,900	10,260.52	(69,337,600)	1,350,045,200	9,397.92		(36,703,700)	(862.60)	(32,633,900)	0.00	(69,337,600)	(862.60)

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 = (69,337,600)

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: **FY25**

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)		Proposed Budget 2024-25		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
				\$	FTE	0% Change	Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs		\$	FTE
													\$	FTE		
410	1a	101	GPR	\$991,870,400.00	7,722.14	0	0	1,020,618,500	7,722.14		28,748,100	0.00	(28,748,100)	0.00	0	0.00
410	1b	102	GPR	\$179,298,300.00	1,920.38	0	0	181,979,600	1,920.38		2,681,300	0.00	(2,681,300)	0.00	0	0.00
410	1bd	103	GPR	\$5,028,000.00	27.00	0	0	5,200,900	27.00		172,900	0.00	(172,900)	0.00	0	0.00
410	1c	104	GPR	\$41,000.00	0.00	0	0	41,000	0.00		0	0.00	0	0.00	0	0.00
410	1bm	105	GPR	\$58,900.00	0.00	0	0	58,900	0.00		0	0.00	0	0.00	0	0.00
410	1f	106	GPR	\$26,401,300.00	0.00	0	0	26,401,300	0.00		0	0.00	0	0.00	0	0.00
410	1aa	110	GPR	\$5,340,100.00	0.00	0	0	5,340,100	0.00		0	0.00	0	0.00	0	0.00
410	1ds	112	GPR	\$13,229,900.00	9.00	0	0	13,225,100	9.00		(4,800)	0.00	4,800	0.00	0	0.00
410	1fm	113	GPR	\$460,800.00	0.00	0	0	460,800	0.00		0	0.00	0	0.00	0	0.00
410	1ab	114	GPR	\$19,296,300.00	0.00	0	0	19,296,300	0.00		0	0.00	0	0.00	0	0.00
410	1kd	120	PR	\$682,300.00	0.00	0	0	682,300	0.00		0	0.00	0	0.00	0	0.00
410	1kk	122	PR	\$8,605,400.00	7.00	0	0	8,665,000	7.00		59,600	0.00	(59,600)	0.00	0	0.00
410	1gr	124	PR	\$141,400.00	2.20	0	0	141,300	2.20		(100)	0.00	100	0.00	0	0.00
410	1gL	127	PR	\$139,400.00	0.00	0	0	139,400	0.00		0	0.00	0	0.00	0	0.00
410	1kk	130	PR	\$986,700.00	7.70	0	0	1,002,900	7.70		16,200	0.00	(16,200)	0.00	0	0.00
410	1kf	131	PR	\$7,879,700.00	26.65	0	0	8,132,600	26.65		252,900	0.00	(252,900)	0.00	0	0.00
410	1jz	132	PR	\$0.00	0.00	0	0	0	0.00		0	0.00	0	0.00	0	0.00
410	1i	133	PR	\$33,400.00	0.00	0	0	33,400	0.00		0	0.00	0	0.00	0	0.00
410	1km	134	PR	\$21,422,700.00	72.85	0	0	21,494,700	72.85		72,000	0.00	(72,000)	0.00	0	0.00
410	1kk	135	PR	\$5,038,400.00	20.00	0	0	5,186,700	20.00		148,300	0.00	(148,300)	0.00	0	0.00
410	1h	139	PR	\$963,800.00	9.50	0	0	1,064,400	9.50		100,600	0.00	(100,600)	0.00	0	0.00
410	1gn	143	PR	\$375,900.00	0.00	0	0	375,900	0.00		0	0.00	0	0.00	0	0.00
410	1kc	166	PR	\$2,801,400.00	2.00	0	0	2,818,900	2.00		17,500	0.00	(17,500)	0.00	0	0.00
410	1kx	167	PR	\$2,303,000.00	24.50	0	0	2,496,400	24.50		193,400	0.00	(193,400)	0.00	0	0.00
410	1kp	180	PR	\$3,015,300.00	4.00	0	0	2,681,100	4.00		(334,200)	0.00	334,200	0.00	0	0.00
410	1kh	181	PR	\$310,100.00	3.00	0	0	308,400	3.00		(1,700)	0.00	1,700	0.00	0	0.00
410	1gd	182	PR	\$1,509,100.00	0.00	0	0	1,509,100	0.00		0	0.00	0	0.00	0	0.00
410	1gt	184	PR	\$3,404,600.00	0.00	0	0	3,404,600	0.00		0	0.00	0	0.00	0	0.00
410	1gi	185	PR	\$7,270,000.00	0.50	0	0	7,262,800	0.50		(7,200)	0.00	7,200	0.00	0	0.00
410	1gf	187	PR	\$9,302,800.00	2.00	0	0	9,317,400	2.00		14,600	0.00	(14,600)	0.00	0	0.00
410	1gc	188	PR	\$340,800.00	0.00	0	0	340,800	0.00		0	0.00	0	0.00	0	0.00
410	1gk	191	PR	\$420,500.00	0.00	0	0	420,500	0.00		0	0.00	0	0.00	0	0.00
410	2a	201	GPR	\$652,900.00	6.00	0	0	737,900	6.00		85,000	0.00	(85,000)	0.00	0	0.00
410	3a	301	GPR	\$4,279,500.00	31.70	0	0	4,599,000	31.70		319,500	0.00	(319,500)	0.00	0	0.00
410	3cg	304	GPR	\$19,205,300.00	0.00	0	0	19,205,300	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	0.00		0	0.00	0	0.00	0	0.00
410	3c	308	GPR	\$95,000.00	0.00	0	0	95,000	0.00		0	0.00	0	0.00	0	0.00
410	3jv	320	PR	\$200,000.00	0.00	0	0	200,000	0.00		0	0.00	0	0.00	0	0.00
410	3hr	321	PR	\$299,000.00	0.00	0	0	299,000	0.00		0	0.00	0	0.00	0	0.00
410	3hm	323	PR	\$35,596,100.00	306.30	0	0	35,975,500	306.30		379,400	0.00	(379,400)	0.00	0	0.00
410	3hm	325	PR	\$59,300.00	0.00	0	0	59,300	0.00		0	0.00	0	0.00	0	0.00
410	3hm	326	PR	\$371,800.00	0.00	0	0	371,800	0.00		0	0.00	0	0.00	0	0.00
410	3hm	327	PR	\$316,900.00	0.00	0	0	316,900	0.00		0	0.00	0	0.00	0	0.00
410	3hr	329	PR	\$5,359,700.00	48.05	0	0	5,364,300	48.05		4,600	0.00	(4,600)	0.00	0	0.00
410	3jr	330	PR	\$2,300.00	0.00	0	0	2,300	0.00		0	0.00	0	0.00	0	0.00
410	3jr	332	PR	\$177,800.00	0.00	0	0	177,800	0.00		0	0.00	0	0.00	0	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2024-25		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	Remove SBAs \$	FTE	\$	FTE
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	\$788,400.00	8.05	0	829,000	8.05		40,600	0.00	(40,600)	0.00	0	0.00
Totals				1,386,748,900	10,260.52	0	1,419,707,400	10,260.52		32,958,500	0.00	(32,958,500)	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: **FY25**

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 5% Reduction		Proposed Budget 2024-25		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	Target	Proposed \$	Proposed FTE	\$		FTE	\$	FTE	\$	FTE	
410	1a	101	GPR	\$991,870,400.00	7,722.14	(49,593,500)	1,020,618,500	7,722.14			28,748,100	0.00	(28,748,100)	0.00	0	0.00
410	1b	102	GPR	\$179,298,300.00	1,920.38	(8,964,900)	112,642,000	1,057.78			(66,656,300)	(862.60)	(2,681,300)	0.00	(69,337,600)	(862.60)
410	1bd	103	GPR	\$5,028,000.00	27.00	(251,400)	5,200,900	27.00			172,900	0.00	(172,900)	0.00	0	0.00
410	1c	104	GPR	\$41,000.00	0.00	(2,100)	41,000	0.00			0	0.00	0	0.00	0	0.00
410	1bm	105	GPR	\$58,900.00	0.00	(2,900)	58,900	0.00			0	0.00	0	0.00	0	0.00
410	1f	106	GPR	\$26,401,300.00	0.00	(1,320,100)	26,401,300	0.00			0	0.00	0	0.00	0	0.00
410	1aa	110	GPR	\$5,340,100.00	0.00	(267,000)	5,340,100	0.00			0	0.00	0	0.00	0	0.00
410	1ds	112	GPR	\$13,229,900.00	9.00	(661,500)	13,225,100	9.00			(4,800)	0.00	4,800	0.00	0	0.00
410	1fm	113	GPR	\$460,800.00	0.00	(23,000)	460,800	0.00			0	0.00	0	0.00	0	0.00
410	1ab	114	GPR	\$19,296,300.00	0.00	(964,800)	19,296,300	0.00			0	0.00	0	0.00	0	0.00
410	1kd	120	PR	\$682,300.00	0.00	(34,100)	682,300	0.00			0	0.00	0	0.00	0	0.00
410	1kk	122	PR	\$8,605,400.00	7.00	(430,300)	8,665,000	7.00			59,600	0.00	(59,600)	0.00	0	0.00
410	1gr	124	PR	\$141,400.00	2.20	(7,100)	141,300	2.20			(100)	0.00	100	0.00	0	0.00
410	1gl	127	PR	\$139,400.00	0.00	(7,000)	139,400	0.00			0	0.00	0	0.00	0	0.00
410	1kk	130	PR	\$986,700.00	7.70	(49,300)	1,002,900	7.70			16,200	0.00	(16,200)	0.00	0	0.00
410	1kf	131	PR	\$7,879,700.00	26.65	(394,000)	8,132,600	26.65			252,900	0.00	(252,900)	0.00	0	0.00
410	1jz	132	PR	\$0.00	0.00	0	0	0.00			0	0.00	0	0.00	0	0.00
410	1i	133	PR	\$33,400.00	0.00	(1,700)	33,400	0.00			0	0.00	0	0.00	0	0.00
410	1km	134	PR	\$21,422,700.00	72.85	(1,071,100)	21,494,700	72.85			72,000	0.00	(72,000)	0.00	0	0.00
410	1kk	135	PR	\$5,038,400.00	20.00	(251,900)	5,186,700	20.00			148,300	0.00	(148,300)	0.00	0	0.00
410	1h	139	PR	\$963,800.00	9.50	(48,200)	1,064,400	9.50			100,600	0.00	(100,600)	0.00	0	0.00
410	1gn	143	PR	\$375,900.00	0.00	(18,800)	375,900	0.00			0	0.00	0	0.00	0	0.00
410	1kc	166	PR	\$2,801,400.00	2.00	(140,100)	2,818,900	2.00			17,500	0.00	(17,500)	0.00	0	0.00
410	1kx	167	PR	\$2,303,000.00	24.50	(115,200)	2,496,400	24.50			193,400	0.00	(193,400)	0.00	0	0.00
410	1kp	180	PR	\$3,015,300.00	4.00	(150,800)	2,681,100	4.00			(334,200)	0.00	334,200	0.00	0	0.00
410	1kh	181	PR	\$310,100.00	3.00	(15,500)	308,400	3.00			(1,700)	0.00	1,700	0.00	0	0.00
410	1gd	182	PR	\$1,509,100.00	0.00	(75,500)	1,509,100	0.00			0	0.00	0	0.00	0	0.00
410	1gt	184	PR	\$3,404,600.00	0.00	(170,200)	3,404,600	0.00			0	0.00	0	0.00	0	0.00
410	1gi	185	PR	\$7,270,000.00	0.50	(363,500)	7,262,800	0.50			(7,200)	0.00	7,200	0.00	0	0.00
410	1gf	187	PR	\$9,302,800.00	2.00	(465,100)	9,317,400	2.00			14,600	0.00	(14,600)	0.00	0	0.00
410	1gc	188	PR	\$340,800.00	0.00	(17,000)	340,800	0.00			0	0.00	0	0.00	0	0.00
410	1gk	191	PR	\$420,500.00	0.00	(21,000)	420,500	0.00			0	0.00	0	0.00	0	0.00
410	2a	201	GPR	\$652,900.00	6.00	(32,600)	737,900	6.00			85,000	0.00	(85,000)	0.00	0	0.00
410	3a	301	GPR	\$4,279,500.00	31.70	(214,000)	4,599,000	31.70			319,500	0.00	(319,500)	0.00	0	0.00
410	3cg	304	GPR	\$19,205,300.00	0.00	(960,300)	19,205,300	0.00			0	0.00	0	0.00	0	0.00
410	3ba	305	GPR	\$1,365,500.00	0.00	(68,300)	1,365,500	0.00			0	0.00	0	0.00	0	0.00
410	3c	308	GPR	\$95,000.00	0.00	(4,800)	95,000	0.00			0	0.00	0	0.00	0	0.00
410	3jv	320	PR	\$200,000.00	0.00	(10,000)	200,000	0.00			0	0.00	0	0.00	0	0.00
410	3hr	321	PR	\$299,000.00	0.00	(15,000)	299,000	0.00			0	0.00	0	0.00	0	0.00
410	3hm	323	PR	\$35,596,100.00	306.30	(1,779,800)	35,975,500	306.30			379,400	0.00	(379,400)	0.00	0	0.00
410	3hm	325	PR	\$59,300.00	0.00	(3,000)	59,300	0.00			0	0.00	0	0.00	0	0.00
410	3hm	326	PR	\$371,800.00	0.00	(18,600)	371,800	0.00			0	0.00	0	0.00	0	0.00
410	3hm	327	PR	\$316,900.00	0.00	(15,800)	316,900	0.00			0	0.00	0	0.00	0	0.00
410	3hr	329	PR	\$5,359,700.00	48.05	(268,000)	5,364,300	48.05			4,600	0.00	(4,600)	0.00	0	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2024-25		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	\$	FTE
410	3jr	330	PR	\$2,300.00	0.00	(100)	2,300	0.00		0	0.00	0	0.00	0	0.00
410	3jr	332	PR	\$177,800.00	0.00	(8,900)	177,800	0.00		0	0.00	0	0.00	0	0.00
410	3i	333	PR	\$7,700.00	0.00	(400)	7,700	0.00		0	0.00	0	0.00	0	0.00
410	3kx	367	PR	\$788,400.00	8.05	(39,400)	829,000	8.05		40,600	0.00	(40,600)	0.00	0	0.00
Totals				1,386,748,900	10,260.52	(69,337,600)	1,350,369,800	9,397.92		(36,379,100)	(862.60)	(32,958,500)	0.00	(69,337,600)	(862.60)

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 = (69,337,600)

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

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2024-25		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
