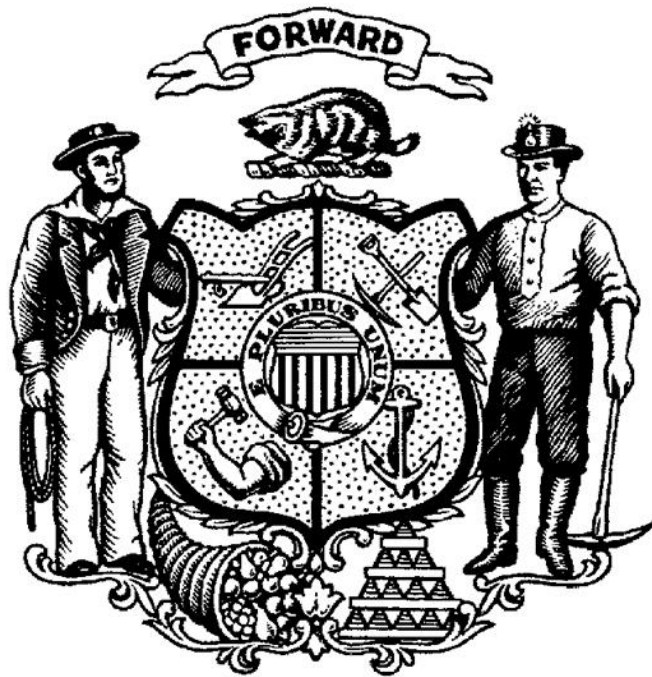


State of Wisconsin

Department of Corrections



Agency Budget Request

2025 – 2027 Biennium

September 16, 2024

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WISCONSIN DEPARTMENT OF CORRECTIONS

Governor Tony Evers / Secretary Jared Hoy

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

September 16, 2024

Dear Secretary Blumenfeld:

I am pleased to submit the Wisconsin Department of Corrections' (DOC) 2025-2027 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 both within and outside of the agency as we rely heavily on our community partners to provide services aimed at recidivism reduction which continues to be a top priority for both me and Governor Evers. It aims to bolster DOC's most important resource- our staff- who continue to ensure safety in our institutions and our communities. As we see our adult prison population gradually increase, our budget also focuses on how we can safely leverage existing earned release mechanisms as well as increase resources to provide programming for incarcerated individuals and clients on community supervision.

While there are no shortages of resources needed nor challenges facing DOC, there are also numerous positive things occurring across the agency. My goal for our 2025-2027 budget is to share those positive stories and outcomes by bolstering and amplifying our strategic priorities:

- Operational excellence
- Transparency and Public Accountability
- Workforce Investments
- Corrections Reform

I look forward to working with you and your staff as you develop the Governor's 2025-2027 biennial budget.

Sincerely,

A handwritten signature in black ink, appearing to read 'Jared Hoy', written in a cursive style.

Jared Hoy, 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.

The Wisconsin Department of Corrections works to protect the public through the constructive management of those placed in its charge. The Department offers education, programming and treatment to persons in our care, youth and clients that enables them to be successful upon returning to the community. The mission of the Department is to achieve excellence in correctional practices while fostering safety for victims and communities. The department manages 19 correctional institutions, 16 correctional centers for adults, and 2 schools for juveniles. The department also provides health services; 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. The Division serves as a resource in the areas of training, risk management and safety, fleet management, budgeting, internal auditing, accounting, fiscal services, food services, purchasing and procurement, facilities management, telecommunications, general support services, information systems, technology management, and records management.

MISSION

The department's mission is to:

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Adult Correctional Services

Program 3: Juvenile Correctional Services

Goal: Promote community safety through effective, humane custody and supervision of persons in the department's 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 prosocial 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 the department's care and clients.

PERFORMANCE MEASURES

2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Reduce recidivism.	Decrease the percent of recidivists (rearrest, reconviction and reincarceration).	The 2018 reconviction rate is 35.5% for the 3-year follow-up period.	Decrease the percent of recidivists (rearrest, reconviction and reincarceration).	The 2019 reconviction rate is 34.8% for the 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.	\$5,344,385.32 paid into commitments that discharged in FY23. This amount was 86.2% of the total (adjusted) obligations owed, and represents a 6.2% decrease over FY23.	Increase or maintain percentage from previous year.	\$5,130,018.13 paid into commitments that discharged in FY24. This amount was 56.8% of the total (adjusted) obligations owed, and represents a 34.1% decrease over FY24.
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.	571 clients received an early discharge in FY23. This is 0.9% of the average FY23 monthly DCC population, and a 12.7% decrease over FY22.	Maintain or increase from previous year.	573 offenders received an early discharge in FY24. This is 0.9% of the average FY24 monthly DCC population and is a 0.4% increase over FY23.
1.	Decrease admissions to prison for revocations.	Decrease from previous year.	In FY23, there were 2,231 admissions to prison for revocations (no new sentence); compared to 2,229 in FY22.	Decrease from previous year.	In FY24, there were 2,954 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, 4.4% of the prison population was in restrictive housing in FY23. (In FY22 the average percent in restrictive housing was 4.1%).	Decrease proportion of people in restrictive housing from previous year.	On average, 4.3% of the prison population was in restrictive housing in FY24.

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Decrease overdoses and overdose deaths for clients on DCC supervision.	Decrease from previous year.	1,035 overdoses; 197 overdose deaths. (In FY22 there were 1,087 overdoses; 211 overdose deaths).	Decrease from previous year.	773 overdoses; 146 overdose deaths.
1.	Increase the number of locations where contracted vendors are providing medication-assisted treatment (MAT) in the community.	Increase number from previous year.	8 contracted vendors. (In FY22 there were 9 contracted vendors).	Increase number from previous year.	7 contracted vendors.
1.	Increase the number of primary program completions (Primary programs include: Substance Use Disorder (SUD) programs including SUD 2, SUD 3, SUD 4; Earned Release Program (ERP); Challenge Incarceration Program (CIP); Cognitive Group Intervention Program; Domestic Violence; Anger Management; Sex Offender Treatment; and Employment).	Increase number from previous year.	8,295 completions in FY23. (In FY22 there were 7,907 completions).	Increase number from previous year.	8,374 completions in FY24.
1.	Increase the number of High School Equivalency Diplomas (HSED) and General Education Diplomas (GED) issued to persons in the department's care while incarcerated.	Increase number from previous year.	326 completions in FY23. (In FY22 there were 295 completions).	Increase number from previous year.	459 completions in FY24.
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	4.61 average educational hours.	Maintain an average of at least 5 hours of educational programming per day	4.86 average educational hours.

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
3.	Increase accountability in service provider contacts.	Complete audits of 20% of service providers.	5 of 25 eligible service providers audited (20%)	Complete audits of 20% of service providers.	5 of 26 eligible service providers audited (19%)

2025, 2026 AND 2027 GOALS

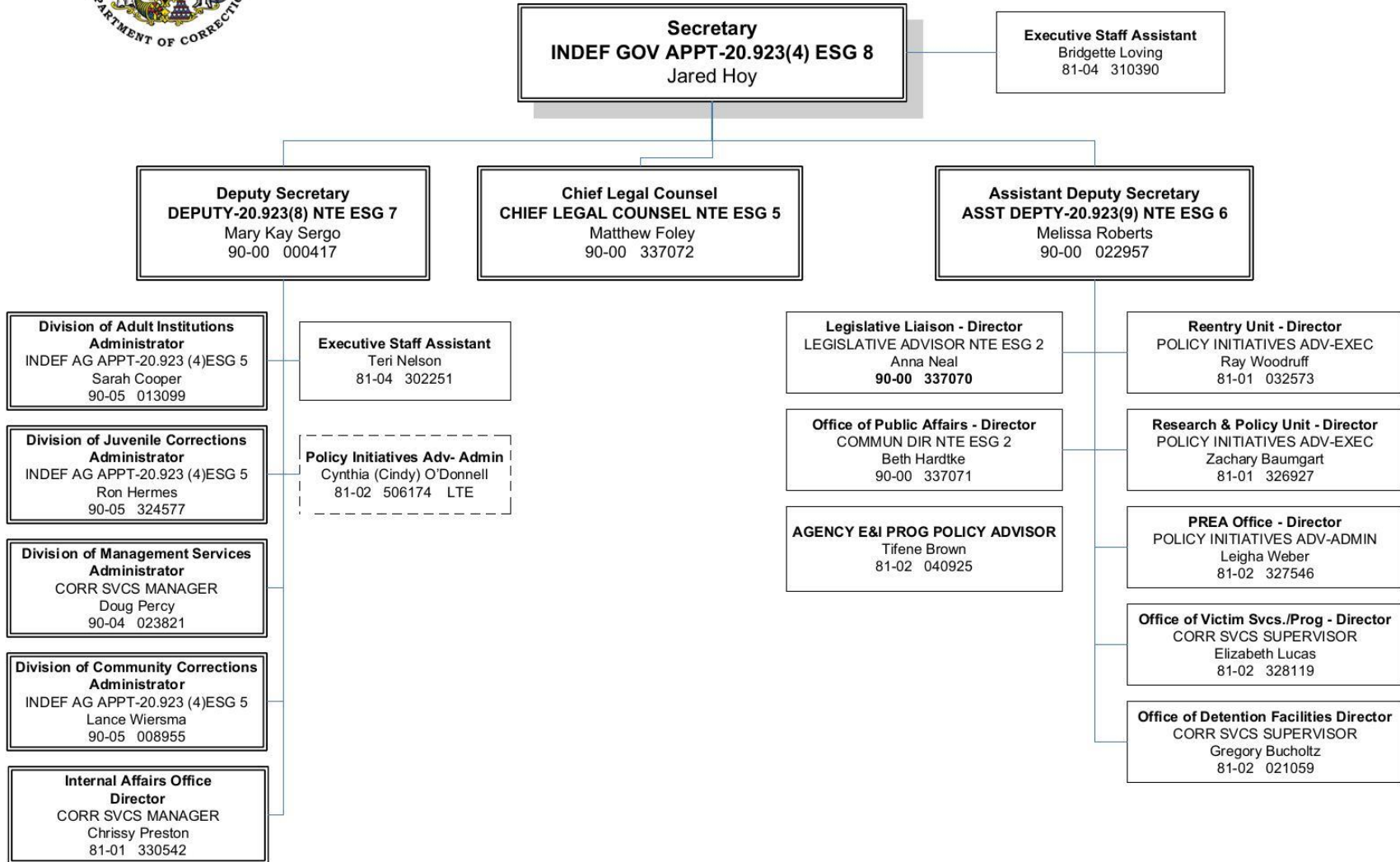
Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Reduce recidivism.	Decrease the percent of recidivists (rearrest, reconviction and reincarceration).	Decrease the percent of recidivists (rearrest, reconviction and reincarceration).	Decrease the percent of recidivists (rearrest, reconviction 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 offenders that have completed requirements and received an early discharge from supervision.	Maintain or increase from previous year.	Maintain or increase from previous year.	Maintain or increase from previous year.
1.	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 number of primary program completions (Primary programs include: Substance Use Disorder (SUD) programs including SUD 2, SUD 3, SUD 4; Earned Release Program (ERP); Challenge Incarceration Program (CIP); Cognitive Group Intervention Program; Domestic Violence; Anger Management; Sex Offender Treatment; and Employment).	Increase number from previous year.	Increase number from previous year.	Increase number from previous year.

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Increase the number of High School Equivalency Diplomas (HSED) and General Education Diplomas (GED) issued to persons in the department's care while incarcerated.	Increase number from previous year.	Increase number from previous year.	Increase number from previous year.
3.	Maintain a set number of educational programming hours per day for youth.	Maintain an average of at least 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 2024



Agency Total by Fund Source

Department of Corrections

25-27 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	\$33,458,734	\$33,466,300	\$34,908,400	\$36,462,600	0.00	0.00	\$66,932,600	\$71,371,000	\$4,438,400	6.60%
GPR	L	\$3,252,877	\$5,751,700	\$5,751,700	\$5,751,700	0.00	0.00	\$11,503,400	\$11,503,400	\$0	0.00%
GPR	S	\$1,491,455,242	\$1,535,478,200	\$1,743,582,900	\$1,762,932,300	9,622.92	9,622.92	\$3,070,956,400	\$3,506,515,200	\$435,558,800	14.20%
Total		\$1,528,166,853	\$1,574,696,200	\$1,784,243,000	\$1,805,146,600	9,622.92	9,622.92	\$3,149,392,400	\$3,589,389,600	\$439,997,200	14.00%
PR	A	\$2,696,161	\$5,144,100	\$5,215,000	\$5,391,800	0.00	0.00	\$10,288,200	\$10,606,800	\$318,600	3.10%
PR	S	\$138,394,760	\$142,503,900	\$171,631,900	\$172,144,000	536.60	536.60	\$285,007,800	\$343,775,900	\$58,768,100	20.60%
Total		\$141,090,921	\$147,648,000	\$176,846,900	\$177,535,800	536.60	536.60	\$295,296,000	\$354,382,700	\$59,086,700	20.00%
PR Federal	S	\$3,771,540	\$2,670,600	\$2,899,000	\$2,899,000	3.00	3.00	\$5,341,200	\$5,798,000	\$456,800	8.60%
Total		\$3,771,540	\$2,670,600	\$2,899,000	\$2,899,000	3.00	3.00	\$5,341,200	\$5,798,000	\$456,800	8.60%
Grand Total		\$1,673,029,314	\$1,725,014,800	\$1,963,988,900	\$1,985,581,400	10,162.52	10,162.52	\$3,450,029,600	\$3,949,570,300	\$499,540,700	14.50%

Agency Total by Program

Department of Corrections

25-27 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	\$1,504,683,396	\$1,538,701,100	\$1,743,560,600	\$1,758,725,100	9,590.22	9,590.22	\$3,077,402,200	\$3,502,285,700	\$424,883,500	13.81%
A	\$33,458,734	\$33,466,300	\$34,908,400	\$36,462,600	0.00	0.00	\$66,932,600	\$71,371,000	\$4,438,400	6.63%
L	\$3,222,240	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%
S	\$1,468,002,422	\$1,500,349,100	\$1,703,766,500	\$1,717,376,800	9,590.22	9,590.22	\$3,000,698,200	\$3,421,143,300	\$420,445,100	14.01%
PR	\$90,294,772	\$92,115,600	\$97,015,400	\$97,029,400	174.20	174.20	\$184,231,200	\$194,044,800	\$9,813,600	5.33%
A	\$754,950	\$1,477,700	\$1,477,700	\$1,477,700	0.00	0.00	\$2,955,400	\$2,955,400	\$0	0.00%
S	\$89,539,822	\$90,637,900	\$95,537,700	\$95,551,700	174.20	174.20	\$181,275,800	\$191,089,400	\$9,813,600	5.41%
Total - Non Federal	\$1,594,978,168	\$1,630,816,700	\$1,840,576,000	\$1,855,754,500	9,764.42	9,764.42	\$3,261,633,400	\$3,696,330,500	\$434,697,100	13.33%
A	\$34,213,684	\$34,944,000	\$36,386,100	\$37,940,300	0.00	0.00	\$69,888,000	\$74,326,400	\$4,438,400	6.35%
L	\$3,222,240	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%
S	\$1,557,542,244	\$1,590,987,000	\$1,799,304,200	\$1,812,928,500	9,764.42	9,764.42	\$3,181,974,000	\$3,612,232,700	\$430,258,700	13.52%
Federal										
PR	\$3,767,127	\$2,559,900	\$2,812,300	\$2,812,300	2.00	2.00	\$5,119,800	\$5,624,600	\$504,800	9.86%

Agency Total by Program

Department of Corrections

25-27 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	\$3,767,127	\$2,559,900	\$2,812,300	\$2,812,300	2.00	2.00	\$5,119,800	\$5,624,600	\$504,800	9.86%	
Total - Federal	\$3,767,127	\$2,559,900	\$2,812,300	\$2,812,300	2.00	2.00	\$5,119,800	\$5,624,600	\$504,800	9.86%	
S	\$3,767,127	\$2,559,900	\$2,812,300	\$2,812,300	2.00	2.00	\$5,119,800	\$5,624,600	\$504,800	9.86%	
PGM 01 Total	\$1,598,745,295	\$1,633,376,600	\$1,843,388,300	\$1,858,566,800	9,766.42	9,766.42	\$3,266,753,200	\$3,701,955,100	\$435,201,900	13.32%	
GPR	\$1,504,683,396	\$1,538,701,100	\$1,743,560,600	\$1,758,725,100	9,590.22	9,590.22	\$3,077,402,200	\$3,502,285,700	\$424,883,500	13.81%	
A	\$33,458,734	\$33,466,300	\$34,908,400	\$36,462,600	0.00	0.00	\$66,932,600	\$71,371,000	\$4,438,400	6.63%	
L	\$3,222,240	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%	
S	\$1,468,002,422	\$1,500,349,100	\$1,703,766,500	\$1,717,376,800	9,590.22	9,590.22	\$3,000,698,200	\$3,421,143,300	\$420,445,100	14.01%	
PR	\$94,061,899	\$94,675,500	\$99,827,700	\$99,841,700	176.20	176.20	\$189,351,000	\$199,669,400	\$10,318,400	5.45%	
A	\$754,950	\$1,477,700	\$1,477,700	\$1,477,700	0.00	0.00	\$2,955,400	\$2,955,400	\$0	0.00%	
S	\$93,306,949	\$93,197,800	\$98,350,000	\$98,364,000	176.20	176.20	\$186,395,600	\$196,714,000	\$10,318,400	5.54%	
TOTAL 01	\$1,598,745,295	\$1,633,376,600	\$1,843,388,300	\$1,858,566,800	9,766.42	9,766.42	\$3,266,753,200	\$3,701,955,100	\$435,201,900	13.32%	
A	\$34,213,684	\$34,944,000	\$36,386,100	\$37,940,300	0.00	0.00	\$69,888,000	\$74,326,400	\$4,438,400	6.35%	
L	\$3,222,240	\$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

25-27 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 \$1,561,309,371 \$1,593,546,900 \$1,802,116,500 \$1,815,740,800 9,766.42 9,766.42 \$3,187,093,800 \$3,617,857,300 \$430,763,500 13.52%

Agency Total by Program

Department of Corrections

25-27 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 %
02 Parole commission										
Non Federal										
GPR	\$611,362	\$761,400	\$724,400	\$724,400	6.00	6.00	\$1,522,800	\$1,448,800	(\$74,000)	-4.86%
S	\$611,362	\$761,400	\$724,400	\$724,400	6.00	6.00	\$1,522,800	\$1,448,800	(\$74,000)	-4.86%
Total - Non Federal	\$611,362	\$761,400	\$724,400	\$724,400	6.00	6.00	\$1,522,800	\$1,448,800	(\$74,000)	-4.86%
S	\$611,362	\$761,400	\$724,400	\$724,400	6.00	6.00	\$1,522,800	\$1,448,800	(\$74,000)	-4.86%
PGM 02 Total	\$611,362	\$761,400	\$724,400	\$724,400	6.00	6.00	\$1,522,800	\$1,448,800	(\$74,000)	-4.86%
GPR	\$611,362	\$761,400	\$724,400	\$724,400	6.00	6.00	\$1,522,800	\$1,448,800	(\$74,000)	-4.86%
S	\$611,362	\$761,400	\$724,400	\$724,400	6.00	6.00	\$1,522,800	\$1,448,800	(\$74,000)	-4.86%
TOTAL 02	\$611,362	\$761,400	\$724,400	\$724,400	6.00	6.00	\$1,522,800	\$1,448,800	(\$74,000)	-4.86%
S	\$611,362	\$761,400	\$724,400	\$724,400	6.00	6.00	\$1,522,800	\$1,448,800	(\$74,000)	-4.86%

Agency Total by Program

Department of Corrections

25-27 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	\$22,872,095	\$35,233,700	\$39,958,000	\$45,697,100	26.70	26.70	\$70,467,400	\$85,655,100	\$15,187,700	21.55%
L	\$30,637	\$866,000	\$866,000	\$866,000	0.00	0.00	\$1,732,000	\$1,732,000	\$0	0.00%
S	\$22,841,458	\$34,367,700	\$39,092,000	\$44,831,100	26.70	26.70	\$68,735,400	\$83,923,100	\$15,187,700	22.10%
PR	\$50,796,149	\$55,532,400	\$79,831,500	\$80,506,400	362.40	362.40	\$111,064,800	\$160,337,900	\$49,273,100	44.36%
A	\$1,941,211	\$3,666,400	\$3,737,300	\$3,914,100	0.00	0.00	\$7,332,800	\$7,651,400	\$318,600	4.34%
S	\$48,854,938	\$51,866,000	\$76,094,200	\$76,592,300	362.40	362.40	\$103,732,000	\$152,686,500	\$48,954,500	47.19%
Total - Non Federal	\$73,668,244	\$90,766,100	\$119,789,500	\$126,203,500	389.10	389.10	\$181,532,200	\$245,993,000	\$64,460,800	35.51%
A	\$1,941,211	\$3,666,400	\$3,737,300	\$3,914,100	0.00	0.00	\$7,332,800	\$7,651,400	\$318,600	4.34%
L	\$30,637	\$866,000	\$866,000	\$866,000	0.00	0.00	\$1,732,000	\$1,732,000	\$0	0.00%
S	\$71,696,396	\$86,233,700	\$115,186,200	\$121,423,400	389.10	389.10	\$172,467,400	\$236,609,600	\$64,142,200	37.19%
Federal										
PR	\$4,413	\$110,700	\$86,700	\$86,700	1.00	1.00	\$221,400	\$173,400	(\$48,000)	-21.68%
S	\$4,413	\$110,700	\$86,700	\$86,700	1.00	1.00	\$221,400	\$173,400	(\$48,000)	-21.68%

Agency Total by Program

Department of Corrections

25-27 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	\$4,413	\$110,700	\$86,700	\$86,700	1.00	1.00	\$221,400	\$173,400	(\$48,000)	-21.68%
S	\$4,413	\$110,700	\$86,700	\$86,700	1.00	1.00	\$221,400	\$173,400	(\$48,000)	-21.68%
PGM 03 Total	\$73,672,657	\$90,876,800	\$119,876,200	\$126,290,200	390.10	390.10	\$181,753,600	\$246,166,400	\$64,412,800	35.44%
GPR	\$22,872,095	\$35,233,700	\$39,958,000	\$45,697,100	26.70	26.70	\$70,467,400	\$85,655,100	\$15,187,700	21.55%
L	\$30,637	\$866,000	\$866,000	\$866,000	0.00	0.00	\$1,732,000	\$1,732,000	\$0	0.00%
S	\$22,841,458	\$34,367,700	\$39,092,000	\$44,831,100	26.70	26.70	\$68,735,400	\$83,923,100	\$15,187,700	22.10%
PR	\$50,800,562	\$55,643,100	\$79,918,200	\$80,593,100	363.40	363.40	\$111,286,200	\$160,511,300	\$49,225,100	44.23%
A	\$1,941,211	\$3,666,400	\$3,737,300	\$3,914,100	0.00	0.00	\$7,332,800	\$7,651,400	\$318,600	4.34%
S	\$48,859,351	\$51,976,700	\$76,180,900	\$76,679,000	363.40	363.40	\$103,953,400	\$152,859,900	\$48,906,500	47.05%
TOTAL 03	\$73,672,657	\$90,876,800	\$119,876,200	\$126,290,200	390.10	390.10	\$181,753,600	\$246,166,400	\$64,412,800	35.44%
A	\$1,941,211	\$3,666,400	\$3,737,300	\$3,914,100	0.00	0.00	\$7,332,800	\$7,651,400	\$318,600	4.34%
L	\$30,637	\$866,000	\$866,000	\$866,000	0.00	0.00	\$1,732,000	\$1,732,000	\$0	0.00%
S	\$71,700,809	\$86,344,400	\$115,272,900	\$121,510,100	390.10	390.10	\$172,688,800	\$236,783,000	\$64,094,200	37.12%
AGENCY TOTAL	\$1,673,029,314	\$1,725,014,800	\$1,963,988,900	\$1,985,581,400	10,162.52	10,162.52	\$3,450,029,600	\$3,949,570,300	\$499,540,700	14.48%

Agency Total by Decision Item

Department of Corrections

25-27 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,725,014,800	\$1,725,014,800	10,162.52	10,162.52
3001 Turnover Reduction	(\$15,297,500)	(\$15,297,500)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$3,012,300)	(\$3,012,300)	0.00	0.00
3007 Overtime	\$97,693,500	\$97,693,500	0.00	0.00
3008 Night and Weekend Differential Pay	\$13,277,500	\$13,277,500	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4502 Food	\$7,320,400	\$9,758,800	0.00	0.00
4503 Rent	\$965,900	\$1,104,500	0.00	0.00
4510 Variable Non-Food	\$3,297,700	\$3,624,500	0.00	0.00
4513 Variable Non-Food Health	\$20,760,200	\$31,205,600	0.00	0.00
4514 Full Funding Contract Beds	\$9,607,100	\$11,242,300	0.00	0.00
4520 Full Funding GPS Sex Offender Tracking	\$163,200	\$163,200	0.00	0.00
4521 Full Funding WSPF Health Services Unit Supplies & Services	\$133,300	\$133,300	0.00	0.00
4522 Risk Management Premium Increase	\$194,300	\$194,300	0.00	0.00
4523 Institution Repair & Maintenance Budget	\$1,500,000	\$1,500,000	0.00	0.00
5000 PR Re-Estimates	\$4,556,400	\$4,744,500	0.00	0.00
5007 Overtime Supplement	\$59,671,400	\$59,671,400	0.00	0.00
5100 Realignment	\$0	\$0	0.00	0.00
5201 Information Technology Cost to Continue Supplement	\$2,303,700	\$2,303,700	0.00	0.00
5301 Village of Oregon Charge to DOC for Wastewater Treatment Facility Project	\$2,483,200	\$275,900	0.00	0.00

Agency Total by Decision Item

Department of Corrections

25-27 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5501 Ongoing Funding for Act 233 Community Reentry Centers	\$4,000,000	\$4,000,000	0.00	0.00
5502 GPS/Sex Offender Tracking	\$364,500	\$535,000	0.00	0.00
5801 PREA Site Audits Budget	\$0	\$48,000	0.00	0.00
5802 Case Transcription Services	\$277,600	\$277,600	0.00	0.00
5803 Cost of Services Increase for the Division of Community Corrections and Reentry	\$4,213,200	\$6,494,800	0.00	0.00
5902 Serious Juvenile Offender Re-Estimate	\$5,093,600	\$10,832,700	0.00	0.00
5903 MJTC Re-Estimate	\$19,407,200	\$19,795,300	0.00	0.00
TOTAL	\$1,963,988,900	\$1,985,581,400	10,162.52	10,162.52

GPR Earned

25-27 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
DATE	09/16/2024	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Telephone Revenues	\$4,183,400	\$3,780,000	\$3,780,000	\$3,840,000
Miscellaneous Revenues	\$90,600	\$0	\$0	\$0
Prior Year GPR Refunds/Other Misc.	\$111,000	\$0	\$0	\$0
TOTAL	\$4,385,000	\$3,780,000	\$3,780,000	\$3,840,000

GPR Earned

25-27 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
DATE	09/16/2024	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Milk Program	\$151,100	\$150,000	\$150,000	\$150,000
TOTAL	\$151,100	\$150,000	\$150,000	\$150,000

Program Revenue

25-27 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

25-27 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	\$965,100	\$1,460,900	\$2,445,500	\$1,088,200
Program Revenue Collected	\$7,867,100	\$8,350,000	\$8,850,000	\$9,350,000
Total Revenue	\$8,832,200	\$9,810,900	\$11,295,500	\$10,438,200
Expenditures	\$7,371,300	\$7,365,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$9,292,400	\$9,292,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,300	\$1,300
3007 Overtime	\$0	\$0	\$10,200	\$10,200
3008 Night and Weekend Differential Pay	\$0	\$0	\$500	\$500
4503 Rent	\$0	\$0	\$100	\$200
5000 PR Re-Estimates	\$0	\$0	\$875,000	\$875,000
5007 Overtime Supplement	\$0	\$0	(\$1,100)	(\$1,100)
Health Insurance Reserves	\$0	\$0	\$17,000	\$30,000
Compensation Reserve	\$0	\$0	\$9,200	\$18,600
Municipal Services Reserve	\$0	\$0	\$2,600	\$2,600
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Total Expenditures	\$7,371,300	\$7,365,400	\$10,207,300	\$10,229,800
Closing Balance	\$1,460,900	\$2,445,500	\$1,088,200	\$208,400

Program Revenue

25-27 Biennial Budget

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

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

Program Revenue

25-27 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	\$345,000	\$409,300	\$427,800	\$533,400
Program Revenue Collected	\$112,400	\$115,000	\$120,000	\$125,000
Total Revenue	\$457,400	\$524,300	\$547,800	\$658,400
Expenditures	\$48,100	\$96,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$147,700	\$147,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$15,500	\$15,500
3008 Night and Weekend Differential Pay	\$0	\$0	\$300	\$300
5100 Realignment	\$0	\$0	(\$152,400)	(\$152,400)
Health Insurance Reserves	\$0	\$0	\$800	\$1,400
Compensation Reserve	\$0	\$0	\$2,500	\$5,000
Total Expenditures	\$48,100	\$96,500	\$14,400	\$17,500
Closing Balance	\$409,300	\$427,800	\$533,400	\$640,900

Program Revenue

25-27 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	\$100,000	\$100,000	\$111,000	\$62,600
Program Revenue Collected	\$20,100	\$16,000	\$16,000	\$16,000
Total Revenue	\$120,100	\$116,000	\$127,000	\$78,600
Expenditures	\$20,100	\$5,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$139,400	\$139,400
Appropriation Adjustment	\$0	\$0	(\$75,000)	(\$75,000)
Total Expenditures	\$20,100	\$5,000	\$64,400	\$64,400
Closing Balance	\$100,000	\$111,000	\$62,600	\$14,200

Program Revenue

25-27 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	\$0
Program Revenue Collected	\$1,500	\$1,600	\$1,600	\$1,600
Total Revenue	\$1,500	\$1,600	\$1,600	\$1,600
Expenditures	\$1,500	\$1,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,500	\$4,500
Appropriation Adjustment	\$0	\$0	(\$2,900)	(\$2,900)
Total Expenditures	\$1,500	\$1,600	\$1,600	\$1,600
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

25-27 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	\$681,400	\$443,200	\$252,200	\$57,400
Program Revenue Collected	\$59,100	\$125,000	\$175,000	\$350,000
Total Revenue	\$740,500	\$568,200	\$427,200	\$407,400
Expenditures	\$297,300	\$316,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,023,800	\$2,023,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$24,400	\$24,400
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,000	\$1,000
Compensation Reserve	\$0	\$0	\$7,500	\$15,000
Health Insurance Reserves	\$0	\$0	\$13,100	\$23,400
Appropriation Adjustment	\$0	\$0	(\$1,700,000)	(\$1,700,000)
Total Expenditures	\$297,300	\$316,000	\$369,800	\$387,600
Closing Balance	\$443,200	\$252,200	\$57,400	\$19,800

Program Revenue

25-27 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	\$8,747,800	\$8,147,500	\$7,733,500	\$4,151,600
Program Revenue Collected	\$7,181,200	\$7,210,000	\$7,210,000	\$7,210,000
Total Revenue	\$15,929,000	\$15,357,500	\$14,943,500	\$11,361,600
Expenditures	\$7,851,500	\$7,624,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$10,366,300	\$10,366,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$137,200)	(\$137,200)
3007 Overtime	\$0	\$0	\$286,800	\$286,800
3008 Night and Weekend Differential Pay	\$0	\$0	\$24,200	\$24,200
4503 Rent	\$0	\$0	\$1,500	\$3,000
5007 Overtime Supplement	\$0	\$0	\$115,700	\$115,700
Health Insurance Reserves	\$0	\$0	\$53,200	\$94,400
Municipal Services Reserve	\$0	\$0	\$3,800	\$3,800
Compensation Reserve	\$0	\$0	\$52,100	\$105,400
Wisconsin Retirement System	\$0	\$0	\$500	\$1,000
5000 PR Re-Estimates	\$0	\$0	\$25,000	\$25,000
Total Expenditures	\$7,851,500	\$7,624,000	\$10,791,900	\$10,888,400
Closing Balance	\$8,077,500	\$7,733,500	\$4,151,600	\$473,200

Program Revenue

25-27 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	\$48,300	\$48,700	\$48,700	\$48,700
Program Revenue Collected	\$400	\$0	\$0	\$0
Total Revenue	\$48,700	\$48,700	\$48,700	\$48,700
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$48,700	\$48,700	\$48,700	\$48,700

Program Revenue

25-27 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	\$33,600	\$48,700	\$43,700	\$25,300
Program Revenue Collected	\$15,200	\$15,000	\$15,000	\$15,000
Total Revenue	\$48,800	\$63,700	\$58,700	\$40,300
Expenditures	\$100	\$20,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$33,400	\$33,400
Total Expenditures	\$100	\$20,000	\$33,400	\$33,400
Closing Balance	\$48,700	\$43,700	\$25,300	\$6,900

Program Revenue

25-27 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	\$4,949,200	\$6,950,900	\$9,482,900	\$4,930,600
Program Revenue Collected	\$21,217,500	\$23,250,000	\$25,000,000	\$25,000,000
Total Revenue	\$26,166,700	\$30,200,900	\$34,482,900	\$29,930,600
Expenditures	\$19,215,800	\$20,718,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$26,235,300	\$26,235,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$175,100)	(\$175,100)
3007 Overtime	\$0	\$0	\$299,800	\$299,800
3008 Night and Weekend Differential Pay	\$0	\$0	\$238,900	\$238,900
4503 Rent	\$0	\$0	\$3,800	\$7,700
5000 PR Re-Estimates	\$0	\$0	\$2,775,000	\$2,775,000
5007 Overtime Supplement	\$0	\$0	\$71,000	\$71,000
Health Insurance Reserves	\$0	\$0	\$110,700	\$196,000
Compensation Reserve	\$0	\$0	\$95,800	\$193,800
Municipal Services Reserve	\$0	\$0	\$15,900	\$15,900
Wisconsin Retirement System	\$0	\$0	\$400	\$800
3001 Turnover Reduction	\$0	\$0	(\$119,200)	(\$119,200)
Total Expenditures	\$19,215,800	\$20,718,000	\$29,552,300	\$29,739,900
Closing Balance	\$6,950,900	\$9,482,900	\$4,930,600	\$190,700

Program Revenue

25-27 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	\$2,845,200	\$2,964,500	\$2,708,000	\$1,351,700
Program Revenue Collected	\$3,960,600	\$4,000,000	\$4,000,000	\$4,250,000
Total Revenue	\$6,805,800	\$6,964,500	\$6,708,000	\$5,601,700
Expenditures	\$3,841,300	\$4,256,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,283,100	\$5,283,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$45,400)	(\$45,400)
3007 Overtime	\$0	\$0	\$58,400	\$58,400
3008 Night and Weekend Differential Pay	\$0	\$0	\$25,500	\$25,500
5007 Overtime Supplement	\$0	\$0	(\$36,600)	(\$36,600)
Health Insurance Reserves	\$0	\$0	\$41,100	\$72,700
Compensation Reserve	\$0	\$0	\$28,500	\$57,700
Municipal Services Reserve	\$0	\$0	\$1,500	\$1,500
Wisconsin Retirement System	\$0	\$0	\$200	\$300
Total Expenditures	\$3,841,300	\$4,256,500	\$5,356,300	\$5,417,200
Closing Balance	\$2,964,500	\$2,708,000	\$1,351,700	\$184,500

Program Revenue

25-27 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	\$0	\$89,900	\$89,900	\$90,500
Program Revenue Collected	\$89,900	\$700,000	\$700,000	\$700,000
Total Revenue	\$89,900	\$789,900	\$789,900	\$790,500
Expenditures	\$0	\$700,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,110,300	\$1,110,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$6,400	\$6,400
3007 Overtime	\$0	\$0	\$5,200	\$5,200
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,400	\$1,400
5007 Overtime Supplement	\$0	\$0	(\$5,200)	(\$5,200)
Health Insurance Reserves	\$0	\$0	\$16,100	\$28,400
Compensation Reserve	\$0	\$0	\$16,000	\$32,300
Wisconsin Retirement System	\$0	\$0	\$0	\$200
5100 Realignment	\$0	\$0	(\$450,800)	(\$450,800)
Total Expenditures	\$0	\$700,000	\$699,400	\$728,200
Closing Balance	\$89,900	\$89,900	\$90,500	\$62,300

Program Revenue

25-27 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	\$261,800	\$181,800	\$181,800	\$90,900
Program Revenue Collected	\$228,300	\$225,000	\$225,000	\$225,000
Total Revenue	\$490,100	\$406,800	\$406,800	\$315,900
Expenditures	\$308,300	\$225,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$375,900	\$375,900
Appropriation Adjustment	\$0	\$0	(\$60,000)	(\$60,000)
Total Expenditures	\$308,300	\$225,000	\$315,900	\$315,900
Closing Balance	\$181,800	\$181,800	\$90,900	\$0

Program Revenue

25-27 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	\$17,074,000	\$17,420,200	\$12,121,100	\$13,790,900
Program Revenue Collected	\$4,332,900	\$4,400,000	\$4,500,000	\$4,600,000
Total Revenue	\$21,406,900	\$21,820,200	\$16,621,100	\$18,390,900
Expenditures	\$3,986,700	\$9,699,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,827,200	\$2,827,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$9,100)	(\$9,100)
5007 Overtime Supplement	\$0	\$0	\$1,700	\$1,700
Health Insurance Reserves	\$0	\$0	\$7,500	\$13,200
Municipal Services Reserve	\$0	\$0	\$100	\$100
Compensation Reserve	\$0	\$0	\$2,800	\$5,600
Total Expenditures	\$3,986,700	\$9,699,100	\$2,830,200	\$2,838,700
Closing Balance	\$17,420,200	\$12,121,100	\$13,790,900	\$15,552,200

Program Revenue

25-27 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	\$10,630,600	\$10,141,400	\$10,141,400	\$12,286,000
Program Revenue Collected	\$24,586,900	\$30,000,000	\$30,000,000	\$30,000,000
Total Revenue	\$35,217,500	\$40,141,400	\$40,141,400	\$42,286,000
Expenditures	\$25,076,100	\$30,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,593,700	\$2,593,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$147,000	\$147,000
5007 Overtime Supplement	\$0	\$0	(\$4,700)	(\$4,700)
Health Insurance Reserves	\$0	\$0	\$71,800	\$127,400
Appropriation Adjustment	\$0	\$0	\$25,000,000	\$25,000,000
Compensation Reserve	\$0	\$0	\$36,600	\$74,000
3007 Overtime	\$0	\$0	\$4,700	\$4,700
3008 Night and Weekend Differential Pay	\$0	\$0	\$6,200	\$6,200
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Wisconsin Retirement System	\$0	\$0	\$100	\$400
Total Expenditures	\$25,076,100	\$30,000,000	\$27,855,400	\$27,948,700
Closing Balance	\$10,141,400	\$10,141,400	\$12,286,000	\$14,337,300

Program Revenue

25-27 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	\$1,400
Program Revenue Collected	\$2,681,100	\$2,927,000	\$2,759,200	\$2,819,700
Total Revenue	\$2,681,100	\$2,927,000	\$2,759,200	\$2,821,100
Expenditures	\$2,681,100	\$2,927,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,893,700	\$2,893,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$206,000)	(\$206,000)
Health Insurance Reserves	\$0	\$0	\$18,700	\$33,200
Compensation Reserve	\$0	\$0	\$43,600	\$88,200
3008 Night and Weekend Differential Pay	\$0	\$0	\$6,000	\$6,000
Wisconsin Retirement System	\$0	\$0	\$1,400	\$2,800
4503 Rent	\$0	\$0	\$400	\$400
Total Expenditures	\$2,681,100	\$2,927,000	\$2,757,800	\$2,818,300
Closing Balance	\$0	\$0	\$1,400	\$2,800

Program Revenue

25-27 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	\$308,400	\$301,100	\$301,100	\$301,100
Total Revenue	\$308,400	\$301,100	\$301,100	\$301,100
Expenditures	\$308,400	\$301,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$322,600	\$322,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$16,800	\$16,800
3008 Night and Weekend Differential Pay	\$0	\$0	\$300	\$300
Health Insurance Reserves	\$0	\$0	\$7,900	\$14,100
Compensation Reserve	\$0	\$0	\$5,300	\$10,700
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Appropriation Adjustment	\$0	\$0	(\$51,800)	(\$63,500)
Total Expenditures	\$308,400	\$301,100	\$301,100	\$301,100
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

25-27 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	\$1,229,300	\$966,100	\$637,100	\$328,000
Program Revenue Collected	\$1,251,100	\$1,200,000	\$1,200,000	\$1,200,000
Total Revenue	\$2,480,400	\$2,166,100	\$1,837,100	\$1,528,000
Expenditures	\$1,514,300	\$1,529,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,509,100	\$1,509,100
Total Expenditures	\$1,514,300	\$1,529,000	\$1,509,100	\$1,509,100
Closing Balance	\$966,100	\$637,100	\$328,000	\$18,900

Program Revenue

25-27 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	\$6,703,600	\$6,312,400	\$4,312,400	\$1,907,800
Program Revenue Collected	\$2,092,100	\$2,500,000	\$3,000,000	\$3,500,000
Total Revenue	\$8,795,700	\$8,812,400	\$7,312,400	\$5,407,800
Expenditures	\$2,483,300	\$4,500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,404,600	\$4,404,600
5000 PR Re-Estimates	\$0	\$0	\$1,000,000	\$1,000,000
Total Expenditures	\$2,483,300	\$4,500,000	\$5,404,600	\$5,404,600
Closing Balance	\$6,312,400	\$4,312,400	\$1,907,800	\$3,200

Program Revenue

25-27 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	\$15,185,600	\$13,461,100	\$9,223,400	\$4,800,000
Program Revenue Collected	\$4,694,900	\$4,000,000	\$4,000,000	\$4,000,000
Total Revenue	\$19,880,500	\$17,461,100	\$13,223,400	\$8,800,000
Expenditures	\$9,419,400	\$8,237,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$8,273,600	\$8,273,600
5000 PR Re-Estimates	\$0	\$0	\$150,000	\$150,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$7,700)	(\$7,700)
Health Insurance Reserves	\$0	\$0	\$1,400	\$2,400
Compensation Reserve	\$0	\$0	\$3,700	\$7,500
Municipal Services Reserve	\$0	\$0	\$2,400	\$2,400
Total Expenditures	\$9,419,400	\$8,237,700	\$8,423,400	\$8,428,200
Closing Balance	\$10,461,100	\$9,223,400	\$4,800,000	\$371,800

Program Revenue

25-27 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	\$11,792,500	\$10,380,600	\$7,693,100	\$3,856,900
Program Revenue Collected	\$5,504,800	\$6,275,000	\$7,500,000	\$7,500,000
Total Revenue	\$17,297,300	\$16,655,600	\$15,193,100	\$11,356,900
Expenditures	\$6,916,700	\$8,962,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$11,324,600	\$11,324,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$1,600)	(\$1,600)
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,000	\$1,000
5007 Overtime Supplement	\$0	\$0	\$4,500	\$4,500
Compensation Reserve	\$0	\$0	\$2,500	\$5,100
Health Insurance Reserves	\$0	\$0	\$5,200	\$9,200
Total Expenditures	\$6,916,700	\$8,962,500	\$11,336,200	\$11,342,800
Closing Balance	\$10,380,600	\$7,693,100	\$3,856,900	\$14,100

Program Revenue

25-27 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	\$0	\$300	\$50,000	\$9,200
Program Revenue Collected	\$161,900	\$200,000	\$200,000	\$200,000
Total Revenue	\$161,900	\$200,300	\$250,000	\$209,200
Expenditures	\$161,600	\$150,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$340,800	\$340,800
Appropriation Adjustment	\$0	\$0	(\$100,000)	(\$150,000)
Total Expenditures	\$161,600	\$150,300	\$240,800	\$190,800
Closing Balance	\$300	\$50,000	\$9,200	\$18,400

Program Revenue

25-27 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	\$476,100	\$496,900	\$505,900	\$455,900
Program Revenue Collected	\$461,300	\$450,000	\$450,000	\$450,000
Total Revenue	\$937,400	\$946,900	\$955,900	\$905,900
Expenditures	\$440,500	\$441,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$453,600	\$453,600
5000 PR Re-Estimates	\$0	\$0	\$20,000	\$20,000
4520 Full Funding GPS Sex Offender Tracking	\$0	\$0	\$8,200	\$8,200
5502 GPS/Sex Offender Tracking	\$0	\$0	\$18,200	\$26,700
Total Expenditures	\$440,500	\$441,000	\$500,000	\$508,500
Closing Balance	\$496,900	\$505,900	\$455,900	\$397,400

Program Revenue

25-27 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
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	\$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

25-27 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	\$81,900	\$150,000	\$150,000	\$150,000
Total Revenue	\$81,900	\$150,000	\$150,000	\$150,000
Expenditures	\$81,900	\$150,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$299,000	\$299,000
Appropriation Adjustment	\$0	\$0	(\$149,000)	(\$149,000)
Total Expenditures	\$81,900	\$150,000	\$150,000	\$150,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

25-27 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	(\$507,600)	(\$5,419,400)	(\$13,911,600)	(\$13,729,800)
Program Revenue Collected	\$38,654,200	\$38,600,000	\$69,229,000	\$70,731,600
Total Revenue	\$38,146,600	\$33,180,600	\$55,317,400	\$57,001,800
Expenditures	\$43,566,000	\$47,092,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$43,514,600	\$43,514,600
3001 Turnover Reduction	\$0	\$0	(\$463,800)	(\$463,800)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,954,600	\$1,954,600
3007 Overtime	\$0	\$0	\$2,003,700	\$2,003,700
3008 Night and Weekend Differential Pay	\$0	\$0	\$457,000	\$457,000
4502 Food	\$0	\$0	\$137,400	\$158,500
4503 Rent	\$0	\$0	\$600	\$1,300
4510 Variable Non-Food	\$0	\$0	\$18,700	\$18,700
4513 Variable Non-Food Health	\$0	\$0	\$89,600	\$160,800
4522 Risk Management Premium Increase	\$0	\$0	\$14,100	\$14,100
5007 Overtime Supplement	\$0	\$0	\$768,800	\$768,800
5903 MJTC Re-Estimate	\$0	\$0	\$19,407,200	\$19,795,300
Wisconsin Retirement System	\$0	\$0	\$4,900	\$9,900
Health Insurance Reserves	\$0	\$0	\$531,500	\$940,400

Program Revenue

25-27 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
Compensation Reserve	\$0	\$0	\$593,300	\$1,200,900
Municipal Services Reserve	\$0	\$0	\$15,000	\$15,000
Total Expenditures	\$43,566,000	\$47,092,200	\$69,047,200	\$70,549,800
Closing Balance	(\$5,419,400)	(\$13,911,600)	(\$13,729,800)	(\$13,548,000)

Program Revenue

25-27 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	(\$120,900)	(\$29,200)	\$0	\$0
Program Revenue Collected	\$2,032,900	\$2,529,200	\$3,737,300	\$3,914,100
Total Revenue	\$1,912,000	\$2,500,000	\$3,737,300	\$3,914,100
Expenditures	\$1,941,200	\$2,500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,666,400	\$3,666,400
5000 PR Re-Estimates	\$0	\$0	\$70,900	\$247,700
Total Expenditures	\$1,941,200	\$2,500,000	\$3,737,300	\$3,914,100
Closing Balance	(\$29,200)	\$0	\$0	\$0

Program Revenue

25-27 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	\$59,300	\$59,300	\$59,300	\$59,300
Total Revenue	\$59,300	\$59,300	\$59,300	\$59,300
Expenditures	\$59,300	\$59,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$59,300	\$59,300
Total Expenditures	\$59,300	\$59,300	\$59,300	\$59,300
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

25-27 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	\$380,700	\$400,000	\$402,200	\$413,500
Total Revenue	\$380,700	\$400,000	\$402,200	\$413,500
Expenditures	\$380,700	\$400,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$761,700	\$761,700
5000 PR Re-Estimates	\$0	\$0	(\$359,500)	(\$348,200)
Total Expenditures	\$380,700	\$400,000	\$402,200	\$413,500
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

25-27 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	\$222,500	\$316,900	\$316,900	\$316,900
Total Revenue	\$222,500	\$316,900	\$316,900	\$316,900
Expenditures	\$222,500	\$316,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$316,900	\$316,900
Total Expenditures	\$222,500	\$316,900	\$316,900	\$316,900
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

25-27 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	(\$112,800)	(\$99,200)	\$841,900	\$356,500
Program Revenue Collected	\$3,938,200	\$5,334,800	\$5,441,500	\$5,550,300
Total Revenue	\$3,825,400	\$5,235,600	\$6,283,400	\$5,906,800
Expenditures	\$3,924,600	\$4,393,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,622,500	\$5,622,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$110,800	\$110,800
3007 Overtime	\$0	\$0	\$45,300	\$45,300
3008 Night and Weekend Differential Pay	\$0	\$0	\$5,600	\$5,600
4503 Rent	\$0	\$0	(\$10,700)	(\$5,000)
4522 Risk Management Premium Increase	\$0	\$0	\$700	\$700
5007 Overtime Supplement	\$0	\$0	\$11,700	\$11,700
Wisconsin Retirement System	\$0	\$0	\$400	\$800
Health Insurance Reserves	\$0	\$0	\$64,100	\$113,400
Compensation Reserve	\$0	\$0	\$76,500	\$154,800
Appropriation Adjustment	\$0	\$0	\$0	(\$200,000)
Total Expenditures	\$3,924,600	\$4,393,700	\$5,926,900	\$5,860,600
Closing Balance	(\$99,200)	\$841,900	\$356,500	\$46,200

Program Revenue

25-27 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

25-27 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	\$43,400	\$43,200	\$35,400	\$2,600
Program Revenue Collected	\$400	\$0	\$0	\$0
Total Revenue	\$43,800	\$43,200	\$35,400	\$2,600
Expenditures	\$600	\$7,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$177,800	\$177,800
Appropriation Adjustment	\$0	\$0	(\$145,000)	(\$175,200)
Total Expenditures	\$600	\$7,800	\$32,800	\$2,600
Closing Balance	\$43,200	\$35,400	\$2,600	\$0

Program Revenue

25-27 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	\$36,900	\$18,700	\$13,200	\$3,200
Program Revenue Collected	\$300	\$0	\$0	\$0
Total Revenue	\$37,200	\$18,700	\$13,200	\$3,200
Expenditures	\$18,500	\$5,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,700	\$7,700
Appropriation Adjustment	\$0	\$0	\$2,300	(\$4,500)
Total Expenditures	\$18,500	\$5,500	\$10,000	\$3,200
Closing Balance	\$18,700	\$13,200	\$3,200	\$0

Program Revenue

25-27 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	(\$245,800)	(\$381,500)	(\$410,500)	(\$270,900)
Program Revenue Collected	\$465,200	\$900,000	\$900,000	\$900,000
Total Revenue	\$219,400	\$518,500	\$489,500	\$629,100
Expenditures	\$600,900	\$929,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$904,200	\$904,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$13,500	\$13,500
3007 Overtime	\$0	\$0	\$3,400	\$3,400
3008 Night and Weekend Differential Pay	\$0	\$0	\$5,900	\$5,900
5007 Overtime Supplement	\$0	\$0	\$13,600	\$13,600
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Compensation Reserve	\$0	\$0	\$12,400	\$25,200
Health Insurance Reserves	\$0	\$0	\$7,400	\$13,200
Appropriation Adjustment	\$0	\$0	(\$200,000)	(\$200,000)
Total Expenditures	\$600,900	\$929,000	\$760,400	\$779,100
Closing Balance	(\$381,500)	(\$410,500)	(\$270,900)	(\$150,000)

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

25-27 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	\$803,718,600	\$803,718,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$10,592,800	\$10,592,800
05	Fringe Benefits	\$333,946,000	\$333,946,000
06	Supplies and Services	\$256,754,800	\$256,754,800
07	Permanent Property	\$4,020,700	\$4,020,700
08	Unallotted Reserve	\$640,200	\$640,200
09	Aids to Individuals & Organizations	\$38,909,400	\$38,909,400
10	Local Assistance	\$4,966,700	\$4,966,700
11	One-time Financing	\$0	\$0
12	Debt service	\$44,537,300	\$44,537,300
13	Food 3000	\$39,462,500	\$39,462,500
14	Variable non-food 3000	\$165,863,400	\$165,863,400
15	Internal services 3000	\$4,082,100	\$4,082,100
16	Rent (lease and state owned) 3000	\$17,520,300	\$17,520,300
17	TOTAL	\$1,725,014,800	\$1,725,014,800
18	Project Positions Authorized	2.00	2.00
19	Classified Positions Authorized	10,144.52	10,144.52
20	Unclassified Positions Authorized	16.00	16.00

Decision Item by Numeric

25-27 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	\$1,183,575,900	\$1,183,575,900	7,621.14	7,621.14
	02 Services for community corrections	\$193,233,800	\$193,233,800	1,920.38	1,920.38
	03 Services for drunken driving offenders	\$5,243,100	\$5,243,100	27.00	27.00
	04 Reimbursement claims of counties containing state prisons	\$166,700	\$166,700	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	\$29,544,600	\$29,544,600	0.00	0.00
	07 Principal repayment and interest	\$40,773,000	\$40,773,000	0.00	0.00
	10 Institutional repair and maintenance	\$5,917,700	\$5,917,700	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	\$14,779,700	\$14,779,700	9.00	9.00
	13 Electric energy derived from r	\$460,800	\$460,800	0.00	0.00
	14 Corrections contracts and agreements	\$26,594,900	\$26,594,900	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

25-27 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	\$9,292,400	\$9,292,400	7.00	7.00
23 American Indian reintegration	\$50,000	\$50,000	0.00	0.00
24 Home detention services; supv	\$147,700	\$147,700	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	\$4,500	\$4,500	0.00	0.00
30 Canteen operations	\$2,023,800	\$2,023,800	7.70	7.70
31 Correctional farms	\$10,366,300	\$10,366,300	26.65	26.65
33 Gifts and grants	\$33,400	\$33,400	0.00	0.00
34 Prison industries	\$26,235,300	\$26,235,300	72.85	72.85
35 Central generating plant	\$5,283,100	\$5,283,100	20.00	20.00
39 Administration of restitution	\$1,110,300	\$1,110,300	9.50	9.50
41 Federal project operations	\$2,473,100	\$2,473,100	2.00	2.00
42 Federal program operations	\$86,800	\$86,800	0.00	0.00

Decision Item by Numeric

25-27 Biennial Budget

Department of Corrections

	43 Interstate compact adult offnd	\$375,900	\$375,900	0.00	0.00
	66 Correctional institution enterprises; inmate activities and employment	\$2,827,200	\$2,827,200	2.00	2.00
	67 Interagency and intra-agency programs	\$2,593,700	\$2,593,700	24.50	24.50
	68 Interagency and intra-agency aids	\$1,427,700	\$1,427,700	0.00	0.00
	80 Correctional officer training	\$2,893,700	\$2,893,700	4.00	4.00
	81 Victim services and programs	\$322,600	\$322,600	3.00	3.00
	82 Sex offender management	\$1,509,100	\$1,509,100	0.00	0.00
	84 Telephone company commissions	\$4,404,600	\$4,404,600	0.00	0.00
	85 General operations	\$8,273,600	\$8,273,600	0.50	0.50
	87 Probation, parole and extended supervision	\$11,324,600	\$11,324,600	2.00	2.00
	88 Sex offender honesty testing	\$340,800	\$340,800	0.00	0.00
	91 GPS devices-sex offenders	\$453,600	\$453,600	0.00	0.00
	Adult correctional services Sub Total	\$1,633,376,600	\$1,633,376,600	9,761.42	9,761.42
02	Parole commission				
	01 General program operations	\$761,400	\$761,400	6.00	6.00

Decision Item by Numeric

25-27 Biennial Budget

Department of Corrections

	Parole commission Sub Total	\$761,400	\$761,400	6.00	6.00
03	Juvenile correctional services				
	01 General program operations	\$4,808,700	\$4,808,700	31.70	31.70
	04 Serious juvenile offenders	\$25,204,700	\$25,204,700	0.00	0.00
	05 Mendota juvenile treatment center	\$1,365,500	\$1,365,500	0.00	0.00
	07 Principal repayment and interest	\$2,893,800	\$2,893,800	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	\$866,000	\$866,000	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	\$43,514,600	\$43,514,600	306.30	306.30
	24 Juvenile alt care services	\$3,666,400	\$3,666,400	0.00	0.00
	25 Juvenile purchased services	\$59,300	\$59,300	0.00	0.00
	26 Juvenile utilities and heating	\$761,700	\$761,700	0.00	0.00
	27 Juvenile institutional repair and maintenance	\$316,900	\$316,900	0.00	0.00

Decision Item by Numeric

25-27 Biennial Budget

Department of Corrections

29 Juvenile community supervision	\$5,622,500	\$5,622,500	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	\$80,700	\$80,700	1.00	1.00
42 Federal program operations	\$30,000	\$30,000	0.00	0.00
67 Interagency and intra-agency programs	\$904,200	\$904,200	8.05	8.05
Juvenile correctional services Sub Total	\$90,876,800	\$90,876,800	395.10	395.10
Adjusted Base Funding Level Sub Total	\$1,725,014,800	\$1,725,014,800	10,162.52	10,162.52
Agency Total	\$1,725,014,800	\$1,725,014,800	10,162.52	10,162.52

Decision Item by Fund Source

25-27 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	S	\$1,535,478,200	\$1,535,478,200	9,615.22	9,615.22
PR	S	\$142,503,900	\$142,503,900	544.30	544.30
PR Federal	S	\$2,670,600	\$2,670,600	3.00	3.00
GPR	L	\$5,751,700	\$5,751,700	0.00	0.00
GPR	A	\$33,466,300	\$33,466,300	0.00	0.00
PR	A	\$5,144,100	\$5,144,100	0.00	0.00
Adjusted Base Funding Level Total		\$1,725,014,800	\$1,725,014,800	10,162.52	10,162.52
Agency Total		\$1,725,014,800	\$1,725,014,800	10,162.52	10,162.52

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

25-27 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	(\$15,297,500)	(\$15,297,500)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	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	(\$15,297,500)	(\$15,297,500)
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

25-27 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	(\$11,402,200)	(\$11,402,200)	0.00	0.00
	02 Services for community corrections	(\$3,312,300)	(\$3,312,300)	0.00	0.00
	34 Prison industries	(\$119,200)	(\$119,200)	0.00	0.00
	Adult correctional services Sub Total	(\$14,833,700)	(\$14,833,700)	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	(\$463,800)	(\$463,800)	0.00	0.00
	Juvenile correctional services Sub Total	(\$463,800)	(\$463,800)	0.00	0.00
	Turnover Reduction Sub Total	(\$15,297,500)	(\$15,297,500)	0.00	0.00
	Agency Total	(\$15,297,500)	(\$15,297,500)	0.00	0.00

Decision Item by Fund Source

25-27 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					
PR	S	(\$583,000)	(\$583,000)	0.00	0.00
GPR	S	(\$14,714,500)	(\$14,714,500)	0.00	0.00
Turnover Reduction Total		(\$15,297,500)	(\$15,297,500)	0.00	0.00
Agency Total		(\$15,297,500)	(\$15,297,500)	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

25-27 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	(\$32,244,600)	(\$32,244,600)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$178,200	\$178,200
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$29,054,100	\$29,054,100
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	(\$3,012,300)	(\$3,012,300)
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

25-27 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	(\$7,981,600)	(\$7,981,600)	0.00	0.00
	02 Services for community corrections	\$2,927,200	\$2,927,200	0.00	0.00
	03 Services for drunken driving offenders	\$71,300	\$71,300	0.00	0.00
	12 Becky Young community corrections; recidivism reduction community services	(\$58,700)	(\$58,700)	0.00	0.00
	22 Badger State Logistics	\$1,300	\$1,300	0.00	0.00
	24 Home detention services; supv	\$15,500	\$15,500	0.00	0.00
	30 Canteen operations	\$24,400	\$24,400	0.00	0.00
	31 Correctional farms	(\$137,200)	(\$137,200)	0.00	0.00
	34 Prison industries	(\$175,100)	(\$175,100)	0.00	0.00
	35 Central generating plant	(\$45,400)	(\$45,400)	0.00	0.00
	39 Administration of restitution	\$6,400	\$6,400	0.00	0.00
	41 Federal project operations	\$252,400	\$252,400	0.00	0.00
	66 Correctional institution enterprises; inmate activities and employment	(\$9,100)	(\$9,100)	0.00	0.00

Decision Item by Numeric

25-27 Biennial Budget

Department of Corrections

	67 Interagency and intra-agency programs	\$147,000	\$147,000	0.00	0.00
	80 Correctional officer training	(\$206,000)	(\$206,000)	0.00	0.00
	81 Victim services and programs	\$16,800	\$16,800	0.00	0.00
	85 General operations	(\$7,700)	(\$7,700)	0.00	0.00
	87 Probation, parole and extended supervision	(\$1,600)	(\$1,600)	0.00	0.00
	Adult correctional services Sub Total	(\$5,160,100)	(\$5,160,100)	0.00	0.00
02	Parole commission				
	01 General program operations	(\$43,500)	(\$43,500)	0.00	0.00
	Parole commission Sub Total	(\$43,500)	(\$43,500)	0.00	0.00
03	Juvenile correctional services				
	01 General program operations	\$136,400	\$136,400	0.00	0.00
	23 Juvenile operations	\$1,954,600	\$1,954,600	0.00	0.00
	29 Juvenile community supervision	\$110,800	\$110,800	0.00	0.00
	41 Federal project operations	(\$24,000)	(\$24,000)	0.00	0.00
	67 Interagency and intra-agency programs	\$13,500	\$13,500	0.00	0.00
	Juvenile correctional services Sub Total	\$2,191,300	\$2,191,300	0.00	0.00

Decision Item by Numeric

25-27 Biennial Budget

Department of Corrections

	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	(\$3,012,300)	(\$3,012,300)	0.00	0.00
	Agency Total	(\$3,012,300)	(\$3,012,300)	0.00	0.00

Decision Item by Fund Source

25-27 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	(\$4,948,900)	(\$4,948,900)	0.00	0.00
PR	S	\$1,708,200	\$1,708,200	0.00	0.00
PR Federal	S	\$228,400	\$228,400	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		(\$3,012,300)	(\$3,012,300)	0.00	0.00
Agency Total		(\$3,012,300)	(\$3,012,300)	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

25-27 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	\$78,920,700	\$78,920,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$18,772,800	\$18,772,800
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	\$97,693,500	\$97,693,500
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

25-27 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	\$94,312,000	\$94,312,000	0.00	0.00
	02 Services for community corrections	\$589,600	\$589,600	0.00	0.00
	03 Services for drunken driving offenders	\$9,100	\$9,100	0.00	0.00
	22 Badger State Logistics	\$10,200	\$10,200	0.00	0.00
	31 Correctional farms	\$286,800	\$286,800	0.00	0.00
	34 Prison industries	\$299,800	\$299,800	0.00	0.00
	35 Central generating plant	\$58,400	\$58,400	0.00	0.00
	39 Administration of restitution	\$5,200	\$5,200	0.00	0.00
	67 Interagency and intra-agency programs	\$4,700	\$4,700	0.00	0.00
	Adult correctional services Sub Total	\$95,575,800	\$95,575,800	0.00	0.00
02	Parole commission				
	01 General program operations	\$3,000	\$3,000	0.00	0.00
	Parole commission Sub Total	\$3,000	\$3,000	0.00	0.00
03	Juvenile correctional services				

Decision Item by Numeric

25-27 Biennial Budget

Department of Corrections

01 General program operations	\$62,300	\$62,300	0.00	0.00
23 Juvenile operations	\$2,003,700	\$2,003,700	0.00	0.00
29 Juvenile community supervision	\$45,300	\$45,300	0.00	0.00
67 Interagency and intra-agency programs	\$3,400	\$3,400	0.00	0.00
Juvenile correctional services Sub Total	\$2,114,700	\$2,114,700	0.00	0.00
Overtime Sub Total	\$97,693,500	\$97,693,500	0.00	0.00
Agency Total	\$97,693,500	\$97,693,500	0.00	0.00

Decision Item by Fund Source

25-27 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	\$94,976,000	\$94,976,000	0.00	0.00
PR	S	\$2,717,500	\$2,717,500	0.00	0.00
Overtime Total		\$97,693,500	\$97,693,500	0.00	0.00
Agency Total		\$97,693,500	\$97,693,500	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

25-27 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	\$10,793,800	\$10,793,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$2,483,700	\$2,483,700
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	\$13,277,500	\$13,277,500
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

25-27 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	\$11,812,000	\$11,812,000	0.00	0.00
	02 Services for community corrections	\$617,800	\$617,800	0.00	0.00
	03 Services for drunken driving offenders	\$33,900	\$33,900	0.00	0.00
	12 Becky Young community corrections; recidivism reduction community services	\$4,000	\$4,000	0.00	0.00
	22 Badger State Logistics	\$500	\$500	0.00	0.00
	24 Home detention services; supv	\$300	\$300	0.00	0.00
	30 Canteen operations	\$1,000	\$1,000	0.00	0.00
	31 Correctional farms	\$24,200	\$24,200	0.00	0.00
	34 Prison industries	\$238,900	\$238,900	0.00	0.00
	35 Central generating plant	\$25,500	\$25,500	0.00	0.00
	39 Administration of restitution	\$1,400	\$1,400	0.00	0.00
	67 Interagency and intra-agency programs	\$6,200	\$6,200	0.00	0.00
	80 Correctional officer training	\$6,000	\$6,000	0.00	0.00

Decision Item by Numeric

25-27 Biennial Budget

Department of Corrections

	81 Victim services and programs	\$300	\$300	0.00	0.00
	87 Probation, parole and extended supervision	\$1,000	\$1,000	0.00	0.00
	Adult correctional services Sub Total	\$12,773,000	\$12,773,000	0.00	0.00
02	Parole commission				
	01 General program operations	\$4,200	\$4,200	0.00	0.00
	Parole commission Sub Total	\$4,200	\$4,200	0.00	0.00
03	Juvenile correctional services				
	01 General program operations	\$31,800	\$31,800	0.00	0.00
	23 Juvenile operations	\$457,000	\$457,000	0.00	0.00
	29 Juvenile community supervision	\$5,600	\$5,600	0.00	0.00
	67 Interagency and intra-agency programs	\$5,900	\$5,900	0.00	0.00
	Juvenile correctional services Sub Total	\$500,300	\$500,300	0.00	0.00
	Night and Weekend Differential Pay Sub Total	\$13,277,500	\$13,277,500	0.00	0.00
	Agency Total	\$13,277,500	\$13,277,500	0.00	0.00

Decision Item by Fund Source

25-27 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	\$12,503,700	\$12,503,700	0.00	0.00
PR	S	\$773,800	\$773,800	0.00	0.00
Night and Weekend Differential Pay Total		\$13,277,500	\$13,277,500	0.00	0.00
Agency Total		\$13,277,500	\$13,277,500	0.00	0.00

Decision Item (DIN) - 3011

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

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

25-27 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	\$626,200	\$626,200
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	(\$640,200)	(\$640,200)
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$14,000	\$14,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$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

25-27 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
	11 Purchased services for offenders	\$0	\$0	0.00	0.00
	12 Becky Young community corrections; recidivism reduction community services	\$0	\$0	0.00	0.00
	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				
	08 Reimbursement claims of counties containing juvenile corr facilities	\$0	\$0	0.00	0.00
	23 Juvenile operations	\$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
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

25-27 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
GPR	A	\$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) - 4502

Decision Item (DIN) Title - Food

NARRATIVE

The Department of Corrections requests \$7,183,000 GPR and \$137,400 PR in FY26 and \$9,600,300 GPR and \$158,500 PR in FY27 for food costs associated with adult and juvenile correctional facilities. The ADP used in calculating food costs is 23,301 in FY26 and 23,548 in FY27 for adults and 62 in FY26 and 62 in FY27 for juveniles.

Decision Item by Line

25-27 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	\$7,320,400	\$9,758,800
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	TOTAL	\$7,320,400	\$9,758,800
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

25-27 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	\$7,183,000	\$9,600,300	0.00	0.00
	Adult correctional services Sub Total	\$7,183,000	\$9,600,300	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	\$137,400	\$158,500	0.00	0.00
	Juvenile correctional services Sub Total	\$137,400	\$158,500	0.00	0.00
	Food Sub Total	\$7,320,400	\$9,758,800	0.00	0.00
	Agency Total	\$7,320,400	\$9,758,800	0.00	0.00

Decision Item by Fund Source

25-27 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4502 Food					
PR	S	\$137,400	\$158,500	0.00	0.00
GPR	S	\$7,183,000	\$9,600,300	0.00	0.00
Food Total		\$7,320,400	\$9,758,800	0.00	0.00
Agency Total		\$7,320,400	\$9,758,800	0.00	0.00

Decision Item (DIN) - 4503

Decision Item (DIN) Title - Rent

NARRATIVE

The Department of Corrections requests \$970,200 GPR and (\$4,300) PR in FY26 and \$1,096,900 GPR and \$7,600 PR in FY27 for rent expenses and related supplies and services expenses.

Decision Item by Line

25-27 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	\$47,400	\$54,000
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	\$918,500	\$1,050,500
17	TOTAL	\$965,900	\$1,104,500
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

25-27 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	\$87,700	\$177,300	0.00	0.00
	02 Services for community corrections	\$882,500	\$919,600	0.00	0.00
	22 Badger State Logistics	\$100	\$200	0.00	0.00
	31 Correctional farms	\$1,500	\$3,000	0.00	0.00
	34 Prison industries	\$3,800	\$7,700	0.00	0.00
	80 Correctional officer training	\$400	\$400	0.00	0.00
	Adult correctional services Sub Total	\$976,000	\$1,108,200	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	\$600	\$1,300	0.00	0.00
	29 Juvenile community supervision	(\$10,700)	(\$5,000)	0.00	0.00
	Juvenile correctional services Sub Total	(\$10,100)	(\$3,700)	0.00	0.00
	Rent Sub Total	\$965,900	\$1,104,500	0.00	0.00
	Agency Total	\$965,900	\$1,104,500	0.00	0.00

Decision Item by Fund Source

25-27 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4503 Rent					
PR	S	(\$4,300)	\$7,600	0.00	0.00
GPR	S	\$970,200	\$1,096,900	0.00	0.00
Rent Total		\$965,900	\$1,104,500	0.00	0.00
Agency Total		\$965,900	\$1,104,500	0.00	0.00

Decision Item (DIN) - 4510

Decision Item (DIN) Title - Variable Non-Food

NARRATIVE

The Department of Corrections requests \$3,279,000 GPR and \$18,700 PR in FY26 and \$3,605,800 GPR and \$18,700 PR in FY27 for variable non-food costs for DOC adult and juvenile correctional facilities. Variable non-food expenditures were calculated using a per capita rate of \$1,323 per adult. Variable non-food expenditures were calculated using a per capita of \$1,623 or \$5,653 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

25-27 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	\$3,297,700	\$3,624,500
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	TOTAL	\$3,297,700	\$3,624,500
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

25-27 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	\$3,279,000	\$3,605,800	0.00	0.00
	Adult correctional services Sub Total	\$3,279,000	\$3,605,800	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	\$18,700	\$18,700	0.00	0.00
	Juvenile correctional services Sub Total	\$18,700	\$18,700	0.00	0.00
	Variable Non-Food Sub Total	\$3,297,700	\$3,624,500	0.00	0.00
	Agency Total	\$3,297,700	\$3,624,500	0.00	0.00

Decision Item by Fund Source

25-27 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					
PR	S	\$18,700	\$18,700	0.00	0.00
GPR	S	\$3,279,000	\$3,605,800	0.00	0.00
Variable Non-Food Total		\$3,297,700	\$3,624,500	0.00	0.00
Agency Total		\$3,297,700	\$3,624,500	0.00	0.00

Decision Item (DIN) - 4513

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

NARRATIVE

The Department of Corrections requests \$20,670,600 GPR and \$89,600 PR in FY26 and \$31,044,800 GPR and \$160,800 PR in FY27 for adult and juvenile variable non-food health services. The adult amounts were calculated using an annual per capita cost of \$6,179 in FY26 and \$6,554 in FY27. The juvenile amounts for routine health care costs were calculated using an annual per capita cost of \$6,257 in FY26 and \$7,403 in FY27.

Decision Item by Line

25-27 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	\$20,760,200	\$31,205,600
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	TOTAL	\$20,760,200	\$31,205,600
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

25-27 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	\$20,670,600	\$31,044,800	0.00	0.00
	Adult correctional services Sub Total	\$20,670,600	\$31,044,800	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	\$89,600	\$160,800	0.00	0.00
	Juvenile correctional services Sub Total	\$89,600	\$160,800	0.00	0.00
	Variable Non-Food Health Sub Total	\$20,760,200	\$31,205,600	0.00	0.00
	Agency Total	\$20,760,200	\$31,205,600	0.00	0.00

Decision Item by Fund Source

25-27 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					
PR	S	\$89,600	\$160,800	0.00	0.00
GPR	S	\$20,670,600	\$31,044,800	0.00	0.00
Variable Non-Food Health Total		\$20,760,200	\$31,205,600	0.00	0.00
Agency Total		\$20,760,200	\$31,205,600	0.00	0.00

Decision Item (DIN) - 4514

Decision Item (DIN) Title - Full Funding Contract Beds

NARRATIVE

The Department of Corrections requests \$9,607,100 GPR in FY26 and \$11,242,300 GPR in FY27 to fully fund contract beds for adult residents. The Department is projecting a need for 268 contract beds for persons in our care (PIOC) and 600 Extended Supervision (ES) sanction beds per day in FY26 and 324 contract beds for PIOC and 600 ES sanction beds per day in FY27. 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

25-27 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	\$9,607,100	\$11,242,300
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	\$9,607,100	\$11,242,300
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

25-27 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	\$9,607,100	\$11,242,300	0.00	0.00
	Adult correctional services Sub Total	\$9,607,100	\$11,242,300	0.00	0.00
	Full Funding Contract Beds Sub Total	\$9,607,100	\$11,242,300	0.00	0.00
	Agency Total	\$9,607,100	\$11,242,300	0.00	0.00

Decision Item by Fund Source

25-27 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	\$9,607,100	\$11,242,300	0.00	0.00
Full Funding Contract Beds Total		\$9,607,100	\$11,242,300	0.00	0.00
Agency Total		\$9,607,100	\$11,242,300	0.00	0.00

Decision Item (DIN) - 4520

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

NARRATIVE

The Department of Corrections requests \$155,000 GPR and \$8,200 PR in FY26 and \$155,000 GPR and \$8,200 PR in FY27 to fully fund non-salary costs associated with the additional resources provided by 2023 Wisconsin Act 19 to supervise increased sex offender populations.

Decision Item by Line

25-27 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	4520	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	\$163,200	\$163,200
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	\$163,200	\$163,200
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

25-27 Biennial Budget

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4520 Full Funding GPS Sex Offender Tracking				
01	Adult correctional services				
	02 Services for community corrections	\$155,000	\$155,000	0.00	0.00
	91 GPS devices-sex offenders	\$8,200	\$8,200	0.00	0.00
	Adult correctional services Sub Total	\$163,200	\$163,200	0.00	0.00
	Full Funding GPS Sex Offender Tracking Sub Total	\$163,200	\$163,200	0.00	0.00
	Agency Total	\$163,200	\$163,200	0.00	0.00

Decision Item by Fund Source

25-27 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 GPS Sex Offender Tracking					
GPR	S	\$155,000	\$155,000	0.00	0.00
PR	S	\$8,200	\$8,200	0.00	0.00
Full Funding GPS Sex Offender Tracking Total		\$163,200	\$163,200	0.00	0.00
Agency Total		\$163,200	\$163,200	0.00	0.00

Decision Item (DIN) - 4521

Decision Item (DIN) Title - Full Funding WSPF Health Services Unit Supplies & Services

NARRATIVE

The Department requests \$133,300 GPR in FY26 and \$133,300 GPR in FY27 to fully fund non-salary costs associated with the Wisconsin Secure Program Facility's Health Services Unit as authorized in 2023 Wisconsin Act 19.

Decision Item by Line

25-27 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	4521	Full Funding WSPF Health Services Unit Supplies & Services

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$133,300	\$133,300
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	\$133,300	\$133,300
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

25-27 Biennial Budget

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4521 Full Funding WSPF Health Services Unit Supplies & Services				
01	Adult correctional services				
	06 Energy costs; energy-related assessments	\$113,800	\$113,800	0.00	0.00
	10 Institutional repair and maintenance	\$19,500	\$19,500	0.00	0.00
	Adult correctional services Sub Total	\$133,300	\$133,300	0.00	0.00
	Full Funding WSPF Health Services Unit Supplies & Services Sub Total	\$133,300	\$133,300	0.00	0.00
	Agency Total	\$133,300	\$133,300	0.00	0.00

Decision Item by Fund Source

25-27 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 WSPF Health Services Unit Supplies & Services					
GPR	S	\$133,300	\$133,300	0.00	0.00
Full Funding WSPF Health Services Unit Supplies & Services Total		\$133,300	\$133,300	0.00	0.00
Agency Total		\$133,300	\$133,300	0.00	0.00

Decision Item (DIN) - 4522

Decision Item (DIN) Title - Risk Management Premium Increase

NARRATIVE

The Department of Corrections requests \$179,500 GPR and \$14,800 PR in FY26 and \$179,500 GPR and \$14,800 PR in FY27 for re-estimating risk management premium costs associated with liability, property, and workers compensation programs for the Department.

Decision Item by Line

25-27 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	4522	Risk Management Premium Increase

	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	\$194,300	\$194,300
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	\$194,300	\$194,300
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

25-27 Biennial Budget

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4522 Risk Management Premium Increase				
01	Adult correctional services				
	01 General program operations	\$163,600	\$163,600	0.00	0.00
	02 Services for community corrections	\$13,600	\$13,600	0.00	0.00
	03 Services for drunken driving offenders	\$100	\$100	0.00	0.00
	Adult correctional services Sub Total	\$177,300	\$177,300	0.00	0.00
03	Juvenile correctional services				
	01 General program operations	\$2,200	\$2,200	0.00	0.00
	23 Juvenile operations	\$14,100	\$14,100	0.00	0.00
	29 Juvenile community supervision	\$700	\$700	0.00	0.00
	Juvenile correctional services Sub Total	\$17,000	\$17,000	0.00	0.00
	Risk Management Premium Increase Sub Total	\$194,300	\$194,300	0.00	0.00
	Agency Total	\$194,300	\$194,300	0.00	0.00

Decision Item by Fund Source

25-27 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4522 Risk Management Premium Increase					
GPR	S	\$179,500	\$179,500	0.00	0.00
PR	S	\$14,800	\$14,800	0.00	0.00
Risk Management Premium Increase Total		\$194,300	\$194,300	0.00	0.00
Agency Total		\$194,300	\$194,300	0.00	0.00

Decision Item (DIN) - 4523

Decision Item (DIN) Title - Institution Repair & Maintenance Budget

NARRATIVE

The Department of Corrections requests \$1,500,000 GPR in FY26 and \$1,500,000 GPR in FY27 for repair and maintenance costs associated with services, materials, and parts to keep facilities operational.

Decision Item by Line

25-27 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	4523	Institution Repair & Maintenance Budget

	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	\$1,500,000	\$1,500,000
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	\$1,500,000	\$1,500,000
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

25-27 Biennial Budget

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4523 Institution Repair & Maintenance Budget				
01	Adult correctional services				
	10 Institutional repair and maintenance	\$1,500,000	\$1,500,000	0.00	0.00
	Adult correctional services Sub Total	\$1,500,000	\$1,500,000	0.00	0.00
	Institution Repair & Maintenance Budget Sub Total	\$1,500,000	\$1,500,000	0.00	0.00
	Agency Total	\$1,500,000	\$1,500,000	0.00	0.00

Decision Item by Fund Source

25-27 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4523 Institution Repair & Maintenance Budget					
GPR	S	\$1,500,000	\$1,500,000	0.00	0.00
Institution Repair & Maintenance Budget Total		\$1,500,000	\$1,500,000	0.00	0.00
Agency Total		\$1,500,000	\$1,500,000	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:

\$875,000 PR in FY26 and \$875,000 PR in FY27 associated with the re-estimation of appropriation 122, Badger State Logistics.

\$25,000 PR in FY26 and \$25,000 PR in FY27 associated with the re-estimation of appropriation 131, Correctional Farms.

\$2,775,000 PR in FY26 and \$2,775,000 PR in FY27 associated with the re-estimation of appropriation 134, Prison Industries.

\$1,000,000 PR in FY26 and \$1,000,000 PR in FY27 associated with the re-estimation of appropriation 184, Telephone Company Commissions.

\$150,000 PR in FY26 and \$150,000 PR in FY27 associated with the re-estimation of appropriation 185, General Operations.

\$20,000 PR in FY26 and \$20,000 PR in FY27 associated with the re-estimation of appropriation 191, GPS Devices - Sex Offenders.

\$70,900 PR in FY26 and \$247,700 PR in FY27 associated with the re-estimation of appropriation 324, Juvenile Alternate Care Services.

(\$359,500) PR in FY26 and (\$348,200) PR in FY27 associated with the re-estimation of appropriation 326, Juvenile Utilities and Heating.

Decision Item by Line

25-27 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	\$4,485,500	\$4,496,800
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$70,900	\$247,700
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	\$4,556,400	\$4,744,500
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

25-27 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	\$875,000	\$875,000	0.00	0.00
	31 Correctional farms	\$25,000	\$25,000	0.00	0.00
	34 Prison industries	\$2,775,000	\$2,775,000	0.00	0.00
	84 Telephone company commissions	\$1,000,000	\$1,000,000	0.00	0.00
	85 General operations	\$150,000	\$150,000	0.00	0.00
	91 GPS devices-sex offenders	\$20,000	\$20,000	0.00	0.00
	Adult correctional services Sub Total	\$4,845,000	\$4,845,000	0.00	0.00
03	Juvenile correctional services				
	24 Juvenile alt care services	\$70,900	\$247,700	0.00	0.00
	26 Juvenile utilities and heating	(\$359,500)	(\$348,200)	0.00	0.00
	Juvenile correctional services Sub Total	(\$288,600)	(\$100,500)	0.00	0.00
	PR Re-Estimates Sub Total	\$4,556,400	\$4,744,500	0.00	0.00
	Agency Total	\$4,556,400	\$4,744,500	0.00	0.00

Decision Item by Fund Source

25-27 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	S	\$4,485,500	\$4,496,800	0.00	0.00
PR	A	\$70,900	\$247,700	0.00	0.00
PR Re-Estimates Total		\$4,556,400	\$4,744,500	0.00	0.00
Agency Total		\$4,556,400	\$4,744,500	0.00	0.00

Decision Item (DIN) - 5007

Decision Item (DIN) Title - Overtime Supplement

NARRATIVE

The Department requests \$58,732,000 GPR and \$939,400 PR in FY26 and \$58,732,000 GPR and \$939,400 PR in FY27 for additional funds to pay for overtime.

Decision Item by Line

25-27 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	5007	Overtime Supplement

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$48,619,200	\$48,619,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$11,052,200	\$11,052,200
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	\$59,671,400	\$59,671,400
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

25-27 Biennial Budget

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5007 Overtime Supplement				
01	Adult correctional services				
	01 General program operations	\$57,336,400	\$57,336,400	0.00	0.00
	02 Services for community corrections	\$1,383,200	\$1,383,200	0.00	0.00
	03 Services for drunken driving offenders	\$16,800	\$16,800	0.00	0.00
	22 Badger State Logistics	(\$1,100)	(\$1,100)	0.00	0.00
	31 Correctional farms	\$115,700	\$115,700	0.00	0.00
	34 Prison industries	\$71,000	\$71,000	0.00	0.00
	35 Central generating plant	(\$36,600)	(\$36,600)	0.00	0.00
	39 Administration of restitution	(\$5,200)	(\$5,200)	0.00	0.00
	66 Correctional institution enterprises; inmate activities and employment	\$1,700	\$1,700	0.00	0.00
	67 Interagency and intra-agency programs	(\$4,700)	(\$4,700)	0.00	0.00
	87 Probation, parole and extended supervision	\$4,500	\$4,500	0.00	0.00
	Adult correctional services Sub Total	\$58,881,700	\$58,881,700	0.00	0.00
02	Parole commission				
	01 General program operations	(\$700)	(\$700)	0.00	0.00

Decision Item by Numeric

25-27 Biennial Budget

Department of Corrections

	Parole commission Sub Total	(\$700)	(\$700)	0.00	0.00
03	Juvenile correctional services				
	01 General program operations	(\$3,700)	(\$3,700)	0.00	0.00
	23 Juvenile operations	\$768,800	\$768,800	0.00	0.00
	29 Juvenile community supervision	\$11,700	\$11,700	0.00	0.00
	67 Interagency and intra-agency programs	\$13,600	\$13,600	0.00	0.00
	Juvenile correctional services Sub Total	\$790,400	\$790,400	0.00	0.00
	Overtime Supplement Sub Total	\$59,671,400	\$59,671,400	0.00	0.00
	Agency Total	\$59,671,400	\$59,671,400	0.00	0.00

Decision Item by Fund Source

25-27 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5007 Overtime Supplement					
GPR	S	\$58,732,000	\$58,732,000	0.00	0.00
PR	S	\$939,400	\$939,400	0.00	0.00
Overtime Supplement Total		\$59,671,400	\$59,671,400	0.00	0.00
Agency Total		\$59,671,400	\$59,671,400	0.00	0.00

Decision Item (DIN) - 5100

Decision Item (DIN) Title - Realignment

NARRATIVE

The Department requests the reallocation of funds and positions in FY26 and FY27 to more accurately reflect the needs of the Department.

Decision Item by Line

25-27 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

25-27 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	\$1,827,000	\$1,827,000	(1.00)	(1.00)
	02 Services for community corrections	\$1,452,800	\$1,452,800	13.70	13.70
	11 Purchased services for offenders	(\$2,078,300)	(\$2,078,300)	0.00	0.00
	24 Home detention services; supv	(\$152,400)	(\$152,400)	(2.20)	(2.20)
	39 Administration of restitution	(\$450,800)	(\$450,800)	(5.50)	(5.50)
	Adult correctional services Sub Total	\$598,300	\$598,300	5.00	5.00
03	Juvenile correctional services				
	01 General program operations	(\$598,300)	(\$598,300)	(5.00)	(5.00)
	Juvenile correctional services Sub Total	(\$598,300)	(\$598,300)	(5.00)	(5.00)
	Realignment Sub Total	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

25-27 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	S	\$2,681,500	\$2,681,500	7.70	7.70
GPR	A	(\$2,078,300)	(\$2,078,300)	0.00	0.00
PR	S	(\$603,200)	(\$603,200)	(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 - Information Technology Cost to Continue Supplement

NARRATIVE

The Department of Corrections (DOC) requests \$2,303,700 GPR in FY26 and \$2,303,700 GPR in FY27 to help address the impact of rising information technology (IT) costs. Except for salary and fringe benefits for FTE positions, DOC's IT budget is not routinely adjusted to account for inflationary and other price increases. This cost-to-continue request is for a budget increase to help cover rising expenses in three essential IT cost areas: Microsoft 365 (M365) subscription charges, overall IT contractor costs, and Electronic Medical Records (EMR) system costs.

Decision Item by Line

25-27 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	5201	Information Technology Cost to Continue Supplement

	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	\$2,303,700	\$2,303,700
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	\$2,303,700	\$2,303,700
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

25-27 Biennial Budget

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5201 Information Technology Cost to Continue Supplement				
01	Adult correctional services				
	01 General program operations	\$2,303,700	\$2,303,700	0.00	0.00
	Adult correctional services Sub Total	\$2,303,700	\$2,303,700	0.00	0.00
	Information Technology Cost to Continue Supplement Sub Total	\$2,303,700	\$2,303,700	0.00	0.00
	Agency Total	\$2,303,700	\$2,303,700	0.00	0.00

Decision Item by Fund Source

25-27 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5201 Information Technology Cost to Continue Supplement					
GPR	S	\$2,303,700	\$2,303,700	0.00	0.00
Information Technology Cost to Continue Supplement Total		\$2,303,700	\$2,303,700	0.00	0.00
Agency Total		\$2,303,700	\$2,303,700	0.00	0.00

Decision Item (DIN) - 5301

Decision Item (DIN) Title - Village of Oregon Charge to DOC for Wastewater Treatment Facility Project

NARRATIVE

The Department of Corrections requests \$2,483,200 GPR in FY26 and \$275,900 GPR in FY27 for payment to the Village of Oregon. The Village is updating its wastewater treatment facility and the Department has been notified that it will be assessed a portion of the costs for properties located within the Village that are serviced by the wastewater treatment facility.

Decision Item by Line

25-27 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	5301	Village of Oregon Charge to DOC for Wastewater Treatment Facility Project

	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	\$2,483,200	\$275,900
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	\$2,483,200	\$275,900
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

25-27 Biennial Budget

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5301 Village of Oregon Charge to DOC for Wastewater Treatment Facility Project				
01	Adult correctional services				
	01 General program operations	\$2,483,200	\$275,900	0.00	0.00
	Adult correctional services Sub Total	\$2,483,200	\$275,900	0.00	0.00
	Village of Oregon Charge to DOC for Wastewater Treatment Facility Project Sub Total	\$2,483,200	\$275,900	0.00	0.00
	Agency Total	\$2,483,200	\$275,900	0.00	0.00

Decision Item by Fund Source

25-27 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5301 Village of Oregon Charge to DOC for Wastewater Treatment Facility Project					
GPR	S	\$2,483,200	\$275,900	0.00	0.00
Village of Oregon Charge to DOC for Wastewater Treatment Facility Project Total		\$2,483,200	\$275,900	0.00	0.00
Agency Total		\$2,483,200	\$275,900	0.00	0.00

Decision Item (DIN) - 5501

Decision Item (DIN) Title - Ongoing Funding for Act 233 Community Reentry Centers

NARRATIVE

The Department of Corrections requests \$4,000,000 GPR in FY26 and \$4,000,000 GPR in FY27 to support the creation and ongoing operations of Community Reentry Centers as required under 2023 Act 233.

Decision Item by Line

25-27 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	5501	Ongoing Funding for Act 233 Community Reentry Centers

	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	\$4,000,000	\$4,000,000
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	\$4,000,000	\$4,000,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

25-27 Biennial Budget

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5501 Ongoing Funding for Act 233 Community Reentry Centers				
01	Adult correctional services				
	15 Community reentry centers	\$4,000,000	\$4,000,000	0.00	0.00
	Adult correctional services Sub Total	\$4,000,000	\$4,000,000	0.00	0.00
	Ongoing Funding for Act 233 Community Reentry Centers Sub Total	\$4,000,000	\$4,000,000	0.00	0.00
	Agency Total	\$4,000,000	\$4,000,000	0.00	0.00

Decision Item by Fund Source

25-27 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5501 Ongoing Funding for Act 233 Community Reentry Centers					
GPR	S	\$4,000,000	\$4,000,000	0.00	0.00
Ongoing Funding for Act 233 Community Reentry Centers Total		\$4,000,000	\$4,000,000	0.00	0.00
Agency Total		\$4,000,000	\$4,000,000	0.00	0.00

Decision Item (DIN) - 5502

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

NARRATIVE

The Department of Corrections requests \$346,300 GPR and \$18,200 PR in FY26 and \$508,300 GPR and \$26,700 PR in FY27 for resources to track sex offenders who are on Global Positioning System (GPS) devices. The estimated populations are 3,728 clients in FY26 and 3,855 clients in FY27.

Decision Item by Line

25-27 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	5502	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	\$364,500	\$535,000
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	\$364,500	\$535,000
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

25-27 Biennial Budget

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5502 GPS/Sex Offender Tracking				
01	Adult correctional services				
	02 Services for community corrections	\$346,300	\$508,300	0.00	0.00
	91 GPS devices-sex offenders	\$18,200	\$26,700	0.00	0.00
	Adult correctional services Sub Total	\$364,500	\$535,000	0.00	0.00
	GPS/Sex Offender Tracking Sub Total	\$364,500	\$535,000	0.00	0.00
	Agency Total	\$364,500	\$535,000	0.00	0.00

Decision Item by Fund Source

25-27 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5502 GPS/Sex Offender Tracking					
GPR	S	\$346,300	\$508,300	0.00	0.00
PR	S	\$18,200	\$26,700	0.00	0.00
GPS/Sex Offender Tracking Total		\$364,500	\$535,000	0.00	0.00
Agency Total		\$364,500	\$535,000	0.00	0.00

Decision Item (DIN) - 5801

Decision Item (DIN) Title - PREA Site Audits Budget

NARRATIVE

The Department of Corrections (DOC) requests \$48,000 GPR in FY27 to cover the cost of seven required Prison Rape Elimination Act (PREA) site audits that will not be supported by expiring federal grant funding, as well as the cost of various PREA compliance-related supplies and service expenses.

Decision Item by Line

25-27 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	5801	PREA Site Audits Budget

	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	\$48,000
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	\$0	\$48,000
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

25-27 Biennial Budget

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5801 PREA Site Audits Budget				
01	Adult correctional services				
	01 General program operations	\$0	\$48,000	0.00	0.00
	Adult correctional services Sub Total	\$0	\$48,000	0.00	0.00
	PREA Site Audits Budget Sub Total	\$0	\$48,000	0.00	0.00
	Agency Total	\$0	\$48,000	0.00	0.00

Decision Item by Fund Source

25-27 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5801 PREA Site Audits Budget					
GPR	S	\$0	\$48,000	0.00	0.00
PREA Site Audits Budget Total		\$0	\$48,000	0.00	0.00
Agency Total		\$0	\$48,000	0.00	0.00

Decision Item (DIN) - 5802

Decision Item (DIN) Title - Case Transcription Services

NARRATIVE

The Department of Corrections (DOC) requests \$277,600 GPR in FY26 and \$277,600 GPR in FY27 to provide funding for investigatory transcribing services. The use of a contracted transcription provider reduces the workload on DOC staff, allowing them to focus on other cases or other aspects of their work while interview recordings are out for transcription, rather than needing to personally transcribe each interview.

Decision Item by Line

25-27 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	5802	Case Transcription Services

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$277,600	\$277,600
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	\$277,600	\$277,600
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

25-27 Biennial Budget

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5802 Case Transcription Services				
01	Adult correctional services				
	01 General program operations	\$277,600	\$277,600	0.00	0.00
	Adult correctional services Sub Total	\$277,600	\$277,600	0.00	0.00
	Case Transcription Services Sub Total	\$277,600	\$277,600	0.00	0.00
	Agency Total	\$277,600	\$277,600	0.00	0.00

Decision Item by Fund Source

25-27 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5802 Case Transcription Services					
GPR	S	\$277,600	\$277,600	0.00	0.00
Case Transcription Services Total		\$277,600	\$277,600	0.00	0.00
Agency Total		\$277,600	\$277,600	0.00	0.00

Decision Item (DIN) - 5803

Decision Item (DIN) Title - Cost of Services Increase for the Division of Community Corrections and Reentry

NARRATIVE

The Department of Corrections requests \$4,213,200 GPR in FY26 and \$6,494,800 GPR in FY27 for the Division of Community Corrections (DCC) and the Office of the Secretary, Reentry Unit, to fund inflationary and other price increases associated with contracted community services.

Decision Item by Line

25-27 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	5803	Cost of Services Increase for the Division of Community Corrections and Reentry

	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	\$692,800	\$1,420,200
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$3,520,400	\$5,074,600
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	\$4,213,200	\$6,494,800
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

25-27 Biennial Budget

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5803 Cost of Services Increase for the Division of Community Corrections and Reentry				
01	Adult correctional services				
	11 Purchased services for offenders	\$3,520,400	\$5,074,600	0.00	0.00
	12 Becky Young community corrections; recidivism reduction community services	\$692,800	\$1,420,200	0.00	0.00
	Adult correctional services Sub Total	\$4,213,200	\$6,494,800	0.00	0.00
	Cost of Services Increase for the Division of Community Corrections and Reentry Sub Total	\$4,213,200	\$6,494,800	0.00	0.00
	Agency Total	\$4,213,200	\$6,494,800	0.00	0.00

Decision Item by Fund Source

25-27 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5803 Cost of Services Increase for the Division of Community Corrections and Reentry					
GPR	A	\$3,520,400	\$5,074,600	0.00	0.00
GPR	S	\$692,800	\$1,420,200	0.00	0.00
Cost of Services Increase for the Division of Community Corrections and Reentry Total		\$4,213,200	\$6,494,800	0.00	0.00
Agency Total		\$4,213,200	\$6,494,800	0.00	0.00

Decision Item (DIN) - 5901

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
2025-27 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, 2023, and ending on June 30, 2024, the per person daily cost assessment to counties shall be, for care in a Type 1 juvenile correctional facility, as defined in s. 938.02 (19), \$1,246 and, for care for juveniles transferred from a juvenile correctional institution under s. 51.35 (3), \$1,246.

§301.26(4)(d)3. Beginning on July 1, 2024, and ending on June 30, 2025, the per person daily cost assessment to counties shall be, for care in a Type 1 juvenile correctional facility, as defined in a s. 938.02 (19), \$1,268 and, for care for juveniles transferred from a juvenile correctional institution under s. 51.35 (3), \$1,268.

Proposed Change

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

§301.26(4)(d)2. Beginning on July 1, ~~2023~~ **2025**, and ending on June 30, ~~2024~~ **2026**, the per person daily cost assessment to counties shall be, for care in a Type 1 juvenile correctional facility, as defined in s. 938.02 (19), ~~\$1,246~~ **\$2,305** and, for care for juveniles transferred from a juvenile correctional institution under s. 51.35 (3), ~~\$1,246~~ **\$2,305**.

§301.26(4)(d)3. Beginning on July 1, ~~2024~~ **2026**, and ending on June 30, ~~2025~~ **2027**, the per person daily cost assessment to counties shall be, for care in a Type 1 juvenile correctional facility, as defined in a s. 938.02 (19), ~~\$1,268~~ **\$2,361** and, for care for juveniles transferred from a juvenile correctional institution under s. 51.35 (3), ~~\$1,268~~ **\$2,361**.

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, 2025
Agency: DOC
Agency Contact: Ben Eidler
Phone: (608) 240-5045

Decision Item by Line

25-27 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	5901	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 (DIN) - 5902

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

NARRATIVE

The Department of Corrections requests \$5,093,600 GPR in FY26 and \$10,832,700 GPR in FY27 to provide juvenile institution care, alternate care, and community supervision for Serious Juvenile Offenders.

Decision Item by Line

25-27 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	5902	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	\$5,093,600	\$10,832,700
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	\$5,093,600	\$10,832,700
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

25-27 Biennial Budget

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5902 Serious Juvenile Offender Re-Estimate				
03	Juvenile correctional services				
	04 Serious juvenile offenders	\$5,093,600	\$10,832,700	0.00	0.00
	Juvenile correctional services Sub Total	\$5,093,600	\$10,832,700	0.00	0.00
	Serious Juvenile Offender Re-Estimate Sub Total	\$5,093,600	\$10,832,700	0.00	0.00
	Agency Total	\$5,093,600	\$10,832,700	0.00	0.00

Decision Item by Fund Source

25-27 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5902 Serious Juvenile Offender Re-Estimate					
GPR	S	\$5,093,600	\$10,832,700	0.00	0.00
Serious Juvenile Offender Re-Estimate Total		\$5,093,600	\$10,832,700	0.00	0.00
Agency Total		\$5,093,600	\$10,832,700	0.00	0.00

Decision Item (DIN) - 5903

Decision Item (DIN) Title - MJTC Re-Estimate

NARRATIVE

The Department of Corrections requests \$19,407,200 PR in FY26 and \$19,795,300 PR in FY27 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

25-27 Biennial Budget

DEPARTMENT	CODES	TITLES
	410	Department of Corrections
DECISION ITEM	CODES	TITLES
	5903	MJTC 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	\$19,407,200	\$19,795,300
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	\$19,407,200	\$19,795,300
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

25-27 Biennial Budget

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5903 MJTC Re-Estimate				
03	Juvenile correctional services				
	23 Juvenile operations	\$19,407,200	\$19,795,300	0.00	0.00
	Juvenile correctional services Sub Total	\$19,407,200	\$19,795,300	0.00	0.00
	MJTC Re-Estimate Sub Total	\$19,407,200	\$19,795,300	0.00	0.00
	Agency Total	\$19,407,200	\$19,795,300	0.00	0.00

Decision Item by Fund Source

25-27 Biennial Budget

Department of Corrections

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5903 MJTC Re-Estimate					
PR	S	\$19,407,200	\$19,795,300	0.00	0.00
MJTC Re-Estimate Total		\$19,407,200	\$19,795,300	0.00	0.00
Agency Total		\$19,407,200	\$19,795,300	0.00	0.00

ACT 201

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

FY: **FY26**

Agency: **DOC - 410**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
410	1a	101	GPR	\$1,183,575,900.00	7,621.14	\$0	\$1,270,403,800	7,621.14		\$86,827,900	0.00	(\$86,827,900)	0.00	\$0	0.00
410	1aa	110	GPR	\$5,917,700.00	0.00	\$0	\$5,917,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1ab	114	GPR	\$26,594,900.00	0.00	\$0	\$26,594,900	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1b	102	GPR	\$193,233,800.00	1,920.38	\$0	\$194,938,600	1,920.38		\$1,704,800	0.00	(\$1,704,800)	0.00	\$0	0.00
410	1bd	103	GPR	\$5,243,100.00	27.00	\$0	\$5,357,400	27.00		\$114,300	0.00	(\$114,300)	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	1c	104	GPR	\$166,700.00	0.00	\$0	\$166,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1ds	112	GPR	\$14,779,700.00	9.00	\$0	\$14,725,000	9.00		(\$54,700)	0.00	\$54,700	0.00	\$0	0.00
410	1f	106	GPR	\$29,544,600.00	0.00	\$0	\$29,544,600	0.00		\$0	0.00	\$0	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	1gc	188	PR	\$340,800.00	0.00	\$0	\$340,800	0.00		\$0	0.00	\$0	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	1gf	187	PR	\$11,324,600.00	2.00	\$0	\$11,324,000	2.00		(\$600)	0.00	\$600	0.00	\$0	0.00
410	1gi	185	PR	\$8,273,600.00	0.50	\$0	\$8,265,900	0.50		(\$7,700)	0.00	\$7,700	0.00	\$0	0.00
410	1gk	191	PR	\$453,600.00	0.00	\$0	\$453,600	0.00		\$0	0.00	\$0	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	1gn	143	PR	\$375,900.00	0.00	\$0	\$375,900	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1gr	124	PR	\$147,700.00	2.20	\$0	\$163,500	2.20		\$15,800	0.00	(\$15,800)	0.00	\$0	0.00
410	1gt	184	PR	\$4,404,600.00	0.00	\$0	\$4,404,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1h	139	PR	\$1,110,300.00	9.50	\$0	\$1,123,300	9.50		\$13,000	0.00	(\$13,000)	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	1kc	166	PR	\$2,827,200.00	2.00	\$0	\$2,818,100	2.00		(\$9,100)	0.00	\$9,100	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	1kf	131	PR	\$10,366,300.00	26.65	\$0	\$10,541,600	26.65		\$175,300	0.00	(\$175,300)	0.00	\$0	0.00
410	1kh	181	PR	\$322,600.00	3.00	\$0	\$339,700	3.00		\$17,100	0.00	(\$17,100)	0.00	\$0	0.00
410	1kk	122	PR	\$9,292,400.00	7.00	\$0	\$9,304,500	7.00		\$12,100	0.00	(\$12,100)	0.00	\$0	0.00
410	1kk	130	PR	\$2,023,800.00	7.70	\$0	\$2,049,200	7.70		\$25,400	0.00	(\$25,400)	0.00	\$0	0.00
410	1kk	135	PR	\$5,283,100.00	20.00	\$0	\$5,321,600	20.00		\$38,500	0.00	(\$38,500)	0.00	\$0	0.00
410	1km	134	PR	\$26,235,300.00	72.85	\$0	\$26,483,500	72.85		\$248,200	0.00	(\$248,200)	0.00	\$0	0.00
410	1kp	180	PR	\$2,893,700.00	4.00	\$0	\$2,694,100	4.00		(\$199,600)	0.00	\$199,600	0.00	\$0	0.00
410	1kx	167	PR	\$2,593,700.00	24.50	\$0	\$2,751,600	24.50		\$157,900	0.00	(\$157,900)	0.00	\$0	0.00
410	2a	201	GPR	\$761,400.00	6.00	\$0	\$725,100	6.00		(\$36,300)	0.00	\$36,300	0.00	\$0	0.00
410	3a	301	GPR	\$4,808,700.00	31.70	\$0	\$5,039,200	31.70		\$230,500	0.00	(\$230,500)	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	3cg	304	GPR	\$25,204,700.00	0.00	\$0	\$25,204,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)	Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric				0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs		\$	FTE
410	3hm	323	PR	\$43,514,600.00	306.30	\$0	\$47,466,700	306.30		\$3,952,100	0.00	(\$3,952,100)	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	\$761,700.00	0.00	\$0	\$761,700	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	321	PR	\$299,000.00	0.00	\$0	\$299,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	3hr	329	PR	\$5,622,500.00	48.05	\$0	\$5,773,500	48.05		\$151,000	0.00	(\$151,000)	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	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	3jv	320	PR	\$200,000.00	0.00	\$0	\$200,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	3kx	367	PR	\$904,200.00	8.05	\$0	\$927,000	8.05		\$22,800	0.00	(\$22,800)	0.00	\$0	0.00
Totals				\$1,634,310,800.00	10,159.52	\$0	\$1,727,709,500	10,159.52		\$93,398,700	0.00	(\$93,398,700)	0.00	\$0	0.00

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

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

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

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

- 1
- 2
- 3

ACT 201

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

FY: **FY26**

Agency: **DOC - 410**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)	Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric				5% Change Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
410	1a	101	GPR	\$1,183,575,900.00	7,621.14	(\$59,178,800)	\$1,270,403,800	7,621.14		\$86,827,900	0.00	(\$86,827,900)	0.00	\$0	0.00
410	1aa	110	GPR	\$5,917,700.00	0.00	(\$295,900)	\$5,917,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1ab	114	GPR	\$26,594,900.00	0.00	(\$1,329,700)	\$26,594,900	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1b	102	GPR	\$193,233,800.00	1,920.38	(\$9,661,700)	\$113,223,000	985.84		(\$80,010,800)	-934.54	(\$1,704,800)	0.00	(\$81,715,600)	-934.54
410	1bd	103	GPR	\$5,243,100.00	27.00	(\$262,200)	\$5,357,400	27.00		\$114,300	0.00	(\$114,300)	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	1c	104	GPR	\$166,700.00	0.00	(\$8,300)	\$166,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1ds	112	GPR	\$14,779,700.00	9.00	(\$739,000)	\$14,725,000	9.00		(\$54,700)	0.00	\$54,700	0.00	\$0	0.00
410	1f	106	GPR	\$29,544,600.00	0.00	(\$1,477,200)	\$29,544,600	0.00		\$0	0.00	\$0	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	1gc	188	PR	\$340,800.00	0.00	(\$17,000)	\$340,800	0.00		\$0	0.00	\$0	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	1gf	187	PR	\$11,324,600.00	2.00	(\$566,200)	\$11,324,000	2.00		(\$600)	0.00	\$600	0.00	\$0	0.00
410	1gi	185	PR	\$8,273,600.00	0.50	(\$413,700)	\$8,265,900	0.50		(\$7,700)	0.00	\$7,700	0.00	\$0	0.00
410	1gk	191	PR	\$453,600.00	0.00	(\$22,700)	\$453,600	0.00		\$0	0.00	\$0	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	1gn	143	PR	\$375,900.00	0.00	(\$18,800)	\$375,900	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1gr	124	PR	\$147,700.00	2.20	(\$7,400)	\$163,500	2.20		\$15,800	0.00	(\$15,800)	0.00	\$0	0.00
410	1gt	184	PR	\$4,404,600.00	0.00	(\$220,200)	\$4,404,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1h	139	PR	\$1,110,300.00	9.50	(\$55,500)	\$1,123,300	9.50		\$13,000	0.00	(\$13,000)	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	1kc	166	PR	\$2,827,200.00	2.00	(\$141,400)	\$2,818,100	2.00		(\$9,100)	0.00	\$9,100	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	1kf	131	PR	\$10,366,300.00	26.65	(\$518,300)	\$10,541,600	26.65		\$175,300	0.00	(\$175,300)	0.00	\$0	0.00
410	1kh	181	PR	\$322,600.00	3.00	(\$16,100)	\$339,700	3.00		\$17,100	0.00	(\$17,100)	0.00	\$0	0.00
410	1kk	122	PR	\$9,292,400.00	7.00	(\$464,600)	\$9,304,500	7.00		\$12,100	0.00	(\$12,100)	0.00	\$0	0.00
410	1kk	130	PR	\$2,023,800.00	7.70	(\$101,200)	\$2,049,200	7.70		\$25,400	0.00	(\$25,400)	0.00	\$0	0.00
410	1kk	135	PR	\$5,283,100.00	20.00	(\$264,200)	\$5,321,600	20.00		\$38,500	0.00	(\$38,500)	0.00	\$0	0.00
410	1km	134	PR	\$26,235,300.00	72.85	(\$1,311,800)	\$26,483,500	72.85		\$248,200	0.00	(\$248,200)	0.00	\$0	0.00
410	1kp	180	PR	\$2,893,700.00	4.00	(\$144,700)	\$2,694,100	4.00		(\$199,600)	0.00	\$199,600	0.00	\$0	0.00
410	1kx	167	PR	\$2,593,700.00	24.50	(\$129,700)	\$2,751,600	24.50		\$157,900	0.00	(\$157,900)	0.00	\$0	0.00
410	2a	201	GPR	\$761,400.00	6.00	(\$38,100)	\$725,100	6.00		(\$36,300)	0.00	\$36,300	0.00	\$0	0.00
410	3a	301	GPR	\$4,808,700.00	31.70	(\$240,400)	\$5,039,200	31.70		\$230,500	0.00	(\$230,500)	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	3cg	304	GPR	\$25,204,700.00	0.00	(\$1,260,200)	\$25,204,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	3hm	323	PR	\$43,514,600.00	306.30	(\$2,175,700)	\$47,466,700	306.30		\$3,952,100	0.00	(\$3,952,100)	0.00	\$0	0.00

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)	Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric				5% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs		\$	FTE
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	\$761,700.00	0.00	(\$38,100)	\$761,700	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	321	PR	\$299,000.00	0.00	(\$15,000)	\$299,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	3hr	329	PR	\$5,622,500.00	48.05	(\$281,100)	\$5,773,500	48.05		\$151,000	0.00	(\$151,000)	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	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	3jv	320	PR	\$200,000.00	0.00	(\$10,000)	\$200,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	3kx	367	PR	\$904,200.00	8.05	(\$45,200)	\$927,000	8.05		\$22,800	0.00	(\$22,800)	0.00	\$0	0.00
Totals				\$1,634,310,800.00	10,159.52	(\$81,715,600)	\$1,645,993,900	9,224.98		\$11,683,100	-934.54	(\$93,398,700)	0.00	(\$81,715,600)	-934.54

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 = (\$81,715,600)

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

ACT 201

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

FY: **FY27**

Agency: **DOC - 410**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2026-27		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
410	1a	101	GPR	\$1,183,575,900.00	7,621.14	\$0	\$1,270,493,400	7,621.14		\$86,917,500	0.00	(\$86,917,500)	0.00	\$0	0.00
410	1aa	110	GPR	\$5,917,700.00	0.00	\$0	\$5,917,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1ab	114	GPR	\$26,594,900.00	0.00	\$0	\$26,594,900	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1b	102	GPR	\$193,233,800.00	1,920.38	\$0	\$194,975,700	1,920.38		\$1,741,900	0.00	(\$1,741,900)	0.00	\$0	0.00
410	1bd	103	GPR	\$5,243,100.00	27.00	\$0	\$5,357,400	27.00		\$114,300	0.00	(\$114,300)	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	1c	104	GPR	\$166,700.00	0.00	\$0	\$166,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1ds	112	GPR	\$14,779,700.00	9.00	\$0	\$14,725,000	9.00		(\$54,700)	0.00	\$54,700	0.00	\$0	0.00
410	1f	106	GPR	\$29,544,600.00	0.00	\$0	\$29,544,600	0.00		\$0	0.00	\$0	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	1gc	188	PR	\$340,800.00	0.00	\$0	\$340,800	0.00		\$0	0.00	\$0	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	1gf	187	PR	\$11,324,600.00	2.00	\$0	\$11,324,000	2.00		(\$600)	0.00	\$600	0.00	\$0	0.00
410	1gi	185	PR	\$8,273,600.00	0.50	\$0	\$8,265,900	0.50		(\$7,700)	0.00	\$7,700	0.00	\$0	0.00
410	1gk	191	PR	\$453,600.00	0.00	\$0	\$453,600	0.00		\$0	0.00	\$0	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	1gn	143	PR	\$375,900.00	0.00	\$0	\$375,900	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1gr	124	PR	\$147,700.00	2.20	\$0	\$163,500	2.20		\$15,800	0.00	(\$15,800)	0.00	\$0	0.00
410	1gt	184	PR	\$4,404,600.00	0.00	\$0	\$4,404,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1h	139	PR	\$1,110,300.00	9.50	\$0	\$1,123,300	9.50		\$13,000	0.00	(\$13,000)	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	1kc	166	PR	\$2,827,200.00	2.00	\$0	\$2,818,100	2.00		(\$9,100)	0.00	\$9,100	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	1kf	131	PR	\$10,366,300.00	26.65	\$0	\$10,543,100	26.65		\$176,800	0.00	(\$176,800)	0.00	\$0	0.00
410	1kh	181	PR	\$322,600.00	3.00	\$0	\$339,700	3.00		\$17,100	0.00	(\$17,100)	0.00	\$0	0.00
410	1kk	122	PR	\$9,292,400.00	7.00	\$0	\$9,304,600	7.00		\$12,200	0.00	(\$12,200)	0.00	\$0	0.00
410	1kk	130	PR	\$2,023,800.00	7.70	\$0	\$2,049,200	7.70		\$25,400	0.00	(\$25,400)	0.00	\$0	0.00
410	1kk	135	PR	\$5,283,100.00	20.00	\$0	\$5,321,600	20.00		\$38,500	0.00	(\$38,500)	0.00	\$0	0.00
410	1km	134	PR	\$26,235,300.00	72.85	\$0	\$26,487,400	72.85		\$252,100	0.00	(\$252,100)	0.00	\$0	0.00
410	1kp	180	PR	\$2,893,700.00	4.00	\$0	\$2,694,100	4.00		(\$199,600)	0.00	\$199,600	0.00	\$0	0.00
410	1kx	167	PR	\$2,593,700.00	24.50	\$0	\$2,751,600	24.50		\$157,900	0.00	(\$157,900)	0.00	\$0	0.00
410	2a	201	GPR	\$761,400.00	6.00	\$0	\$725,100	6.00		(\$36,300)	0.00	\$36,300	0.00	\$0	0.00
410	3a	301	GPR	\$4,808,700.00	31.70	\$0	\$5,039,200	31.70		\$230,500	0.00	(\$230,500)	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	3cg	304	GPR	\$25,204,700.00	0.00	\$0	\$25,204,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2026-27		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
410	3hm	323	PR	\$43,514,600.00	306.30	\$0	\$47,467,400	306.30		\$3,952,800	0.00	(\$3,952,800)	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	\$761,700.00	0.00	\$0	\$761,700	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	321	PR	\$299,000.00	0.00	\$0	\$299,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	3hr	329	PR	\$5,622,500.00	48.05	\$0	\$5,779,200	48.05		\$156,700	0.00	(\$156,700)	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	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	3jv	320	PR	\$200,000.00	0.00	\$0	\$200,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	3kx	367	PR	\$904,200.00	8.05	\$0	\$927,000	8.05		\$22,800	0.00	(\$22,800)	0.00	\$0	0.00
Totals				\$1,634,310,800.00	10,159.52	\$0	\$1,727,848,100	10,159.52		\$93,537,300	0.00	(\$93,537,300)	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): **5% change in each fiscal year**

FY: **FY27**

Agency: **DOC - 410**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 5% Change Target	Proposed Budget 2026-27		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
410	1a	101	GPR	\$1,183,575,900.00	7,621.14	(\$59,178,800)	\$1,270,493,400	7,621.14		\$86,917,500	0.00	(\$86,917,500)	0.00	\$0	0.00
410	1aa	110	GPR	\$5,917,700.00	0.00	(\$295,900)	\$5,917,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1ab	114	GPR	\$26,594,900.00	0.00	(\$1,329,700)	\$26,594,900	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1b	102	GPR	\$193,233,800.00	1,920.38	(\$9,661,700)	\$113,260,100	985.84		(\$79,973,700)	-934.54	(\$1,741,900)	0.00	(\$81,715,600)	-934.54
410	1bd	103	GPR	\$5,243,100.00	27.00	(\$262,200)	\$5,357,400	27.00		\$114,300	0.00	(\$114,300)	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	1c	104	GPR	\$166,700.00	0.00	(\$8,300)	\$166,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1ds	112	GPR	\$14,779,700.00	9.00	(\$739,000)	\$14,725,000	9.00		(\$54,700)	0.00	\$54,700	0.00	\$0	0.00
410	1f	106	GPR	\$29,544,600.00	0.00	(\$1,477,200)	\$29,544,600	0.00		\$0	0.00	\$0	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	1gc	188	PR	\$340,800.00	0.00	(\$17,000)	\$340,800	0.00		\$0	0.00	\$0	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	1gf	187	PR	\$11,324,600.00	2.00	(\$566,200)	\$11,324,000	2.00		(\$600)	0.00	\$600	0.00	\$0	0.00
410	1gi	185	PR	\$8,273,600.00	0.50	(\$413,700)	\$8,265,900	0.50		(\$7,700)	0.00	\$7,700	0.00	\$0	0.00
410	1gk	191	PR	\$453,600.00	0.00	(\$22,700)	\$453,600	0.00		\$0	0.00	\$0	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	1gn	143	PR	\$375,900.00	0.00	(\$18,800)	\$375,900	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1gr	124	PR	\$147,700.00	2.20	(\$7,400)	\$163,500	2.20		\$15,800	0.00	(\$15,800)	0.00	\$0	0.00
410	1gt	184	PR	\$4,404,600.00	0.00	(\$220,200)	\$4,404,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1h	139	PR	\$1,110,300.00	9.50	(\$55,500)	\$1,123,300	9.50		\$13,000	0.00	(\$13,000)	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	1kc	166	PR	\$2,827,200.00	2.00	(\$141,400)	\$2,818,100	2.00		(\$9,100)	0.00	\$9,100	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	1kf	131	PR	\$10,366,300.00	26.65	(\$518,300)	\$10,543,100	26.65		\$176,800	0.00	(\$176,800)	0.00	\$0	0.00
410	1kh	181	PR	\$322,600.00	3.00	(\$16,100)	\$339,700	3.00		\$17,100	0.00	(\$17,100)	0.00	\$0	0.00
410	1kk	122	PR	\$9,292,400.00	7.00	(\$464,600)	\$9,304,600	7.00		\$12,200	0.00	(\$12,200)	0.00	\$0	0.00
410	1kk	130	PR	\$2,023,800.00	7.70	(\$101,200)	\$2,049,200	7.70		\$25,400	0.00	(\$25,400)	0.00	\$0	0.00
410	1kk	135	PR	\$5,283,100.00	20.00	(\$264,200)	\$5,321,600	20.00		\$38,500	0.00	(\$38,500)	0.00	\$0	0.00
410	1km	134	PR	\$26,235,300.00	72.85	(\$1,311,800)	\$26,487,400	72.85		\$252,100	0.00	(\$252,100)	0.00	\$0	0.00
410	1kp	180	PR	\$2,893,700.00	4.00	(\$144,700)	\$2,694,100	4.00		(\$199,600)	0.00	\$199,600	0.00	\$0	0.00
410	1kx	167	PR	\$2,593,700.00	24.50	(\$129,700)	\$2,751,600	24.50		\$157,900	0.00	(\$157,900)	0.00	\$0	0.00
410	2a	201	GPR	\$761,400.00	6.00	(\$38,100)	\$725,100	6.00		(\$36,300)	0.00	\$36,300	0.00	\$0	0.00
410	3a	301	GPR	\$4,808,700.00	31.70	(\$240,400)	\$5,039,200	31.70		\$230,500	0.00	(\$230,500)	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	3cg	304	GPR	\$25,204,700.00	0.00	(\$1,260,200)	\$25,204,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)	Proposed Budget 2026-27		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric				5% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs		\$	FTE
410	3hm	323	PR	\$43,514,600.00	306.30	(\$2,175,700)	\$47,467,400	306.30		\$3,952,800	0.00	(\$3,952,800)	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	\$761,700.00	0.00	(\$38,100)	\$761,700	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	321	PR	\$299,000.00	0.00	(\$15,000)	\$299,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	3hr	329	PR	\$5,622,500.00	48.05	(\$281,100)	\$5,779,200	48.05		\$156,700	0.00	(\$156,700)	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	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	3jv	320	PR	\$200,000.00	0.00	(\$10,000)	\$200,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	3kx	367	PR	\$904,200.00	8.05	(\$45,200)	\$927,000	8.05		\$22,800	0.00	(\$22,800)	0.00	\$0	0.00
Totals				\$1,634,310,800.00	10,159.52	(\$81,715,600)	\$1,646,132,500	9,224.98		\$11,821,700	-934.54	(\$93,537,300)	0.00	(\$81,715,600)	-934.54

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 = (\$81,715,600)

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