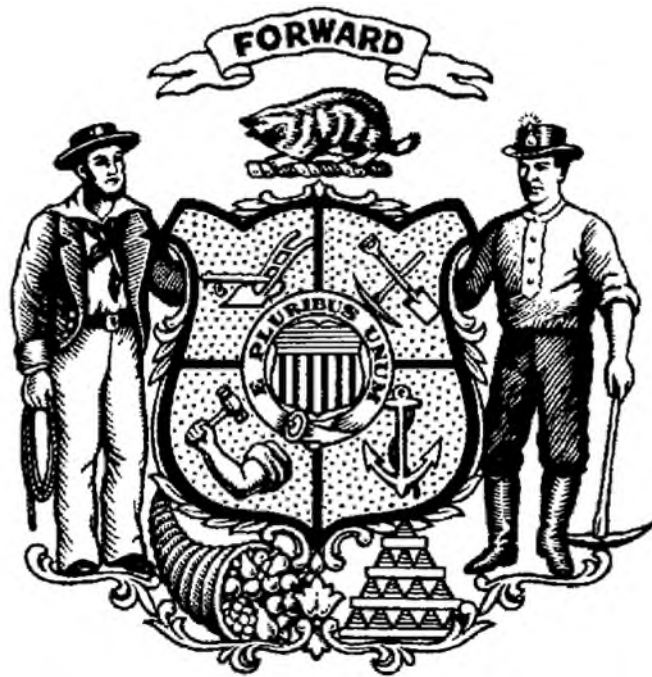


State of Wisconsin

Department of Corrections



Agency Budget Request
2027 – 2029 Biennium
September 15, 2026

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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 15, 2026

Dear Secretary Blumenfeld:

I am pleased to submit the Wisconsin Department of Corrections' (DOC) 2027-2029 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 identifies the necessary staff and resources for the next phase in our agency's work to implement 2017 Act 185 transforming juvenile corrections into a regional model of serving smaller populations of youth closer to home. With the opening of two new facilities for juveniles, we will see the closing of Lincoln Hills/Copper Lake in this upcoming biennium, so the Department is asking for the necessary resources to convert the facility to an adult institution. This will mark one of the first steps in advancing the Department's Realignment Plan, which will make sweeping reforms, including some of the most significant facility and capital changes in the Department's history.

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 2027-2029 budget is to share those positive stories and outcomes by bolstering and amplifying our strategic priorities:

- Safety
- Wellness
- Collaboration
- Consistency

I look forward to working with you and your staff as you develop the Governor's 2027-2029 biennial budget.

Sincerely,

A handwritten signature in black ink, appearing to read "Jared Hoy", is written over a horizontal line.

Jared Hoy, Secretary
Department of Corrections

3099 E. Washington Ave., PO Box 7925, Madison, WI 53707; Phone: (608) 240-5000; doc.wi.gov

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 Office of the Secretary and the following four divisions: Adult Institutions, Community Corrections, Juvenile Corrections and Management Services.

The department manages 19 correctional institutions, 16 correctional centers for adults and 3 schools for juveniles. The department also provides education and programming; provision of 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. Further, the department administers juvenile community supervision, which offers a wide range of social, educational and employment assistance; and the Grow Academy, which provides male youth educational, developmental and restorative justice support through an agricultural science-based curriculum. Management Services provides analytical and operational services that support the department's policies, programs and service delivery initiatives.

MISSION

The department's mission is to protect the public, department staff and those in the department's charge; provide opportunities for positive change and growth; promote, inform and educate others about department programs and successes; and 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

2025 AND 2026 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
1.	Reduce recidivism.	Decrease the percentage of recidivists (rearrest, reconviction and reincarceration).	The 2020 reconviction rate is 37.6% for the 3-year follow-up period.	Decrease the percentage of recidivists (rearrest, reconviction and reincarceration).	The 2021 reconviction rate is 36.5% 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.	\$4,984,138.20 paid into commitments that discharged in FY25. This amount was 87.3% of the total (adjusted) obligations owed.	Increase or maintain percentage from previous year.	\$5,188,917.26 paid into commitments that discharged in FY26. This amount was 72.5% of the total (adjusted) obligations owed.
1.	Maintain or increase the percentage of eligible offenders that have completed requirements and received an early discharge from supervision.	Maintain or increase from previous year.	580 clients received an early discharge in FY25. This is 0.9% of the average FY25 monthly DCC population, and a 1.0% increase over FY24.	Maintain or increase from previous year.	434 clients received an early discharge in FY26. This is 0.7% of the average FY26 monthly DCC population, and a 25.2% decrease over FY25.
1.	Decrease admissions to prison for revocations.	Decrease from previous year.	In FY25, there were 2,222 admissions to prison for revocations (no new sentence).	Decrease from previous year.	In FY26, there were 2,903 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, 4.0% of the prison population was in restrictive housing in FY25.	Decrease proportion of people in restrictive housing from previous year.	On average, 4.0% of the prison population was in restrictive housing in FY26
1.	Decrease overdoses and overdose deaths for clients on DCC supervision.	Decrease from previous year.	455 overdoses; 88 overdose deaths.	Decrease from previous year.	452 overdoses; 93 overdose deaths.

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
1.	Increase the number of locations where contracted vendors are providing medication-assisted treatment (MAT) in the community.	Increase number from previous year.	5 contracted vendors with 23 locations	Increase number from previous year.	4 contracted vendors with 20 locations
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.	9,230 completions in FY25	Increase number from previous year.	10,071 completions in FY26
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.	565 completions in FY25	Increase number from previous year.	568 completions in FY26
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.	5.3 hours	Maintain an average of at least 5 hours of educational programming per day.	5.3 hours
3.	Increase accountability in service provider contacts.	Complete audits of 20% of service providers.	4 of 25 eligible service providers audited (16%)	Complete audits of 20% of service providers.	2 of 23 eligible service providers audited (9%)

Note: Based on fiscal year.

2027, 2028 AND 2029 GOALS

Prog. No.	Performance Measure	Goal 2027	Goal 2028	Goal 2029
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 2027	Goal 2028	Goal 2029
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
September 2026

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Jared Hoy

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CHIEF LEGAL COUNSEL NTE ESG 5
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90-00 337072

Assistant Deputy Secretary
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90-00 022957

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90-05 013099

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LEGISLATIVE ADVISOR NTE ESG 2
VACANT (Neal)
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COMMUN DIR NTE ESG 2
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POLICY INITIATIVES ADV-ADMIN
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81-02 327546

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CORR SVCS SUPERVISOR
Elizabeth Lucas
81-02 328119

Office of Detention Facilities Director
CORR SVCS SUPERVISOR
Gregory Bucholtz
81-02 021059

Agency Total by Fund Source

		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	\$33,424,980	\$33,428,100	\$33,428,100	\$33,428,100	0.00	0.00	\$66,856,200	\$66,856,200	\$0	0.00%
GPR	L	\$3,436,080	\$9,242,700	\$9,242,700	\$9,242,700	0.00	0.00	\$18,485,400	\$18,485,400	\$0	0.00%
GPR	S	\$1,695,974,486	\$1,821,382,400	\$1,970,555,500	\$2,056,424,500	9,787.37	10,211.37	\$3,642,764,800	\$4,026,980,000	\$384,215,200	10.50%
Total		\$1,732,835,546	\$1,864,053,200	\$2,013,226,300	\$2,099,095,300	9,787.37	10,211.37	\$3,728,106,400	\$4,112,321,600	\$384,215,200	10.30%
PR	A	\$4,647,014	\$5,391,800	\$10,725,500	\$10,973,200	0.00	0.00	\$10,783,600	\$21,698,700	\$10,915,100	101.20%
PR	S	\$171,056,907	\$178,023,700	\$182,700,500	\$183,106,000	538.80	538.80	\$356,047,400	\$365,806,500	\$9,759,100	2.70%
Total		\$175,703,921	\$183,415,500	\$193,426,000	\$194,079,200	538.80	538.80	\$366,831,000	\$387,505,200	\$20,674,200	5.60%
PR Federal	S	\$2,997,542	\$2,912,100	\$2,718,800	\$2,649,700	1.00	1.00	\$5,824,200	\$5,368,500	(\$455,700)	-7.80%
Total		\$2,997,542	\$2,912,100	\$2,718,800	\$2,649,700	1.00	1.00	\$5,824,200	\$5,368,500	(\$455,700)	-7.80%
Grand Total		\$1,911,537,009	\$2,050,380,800	\$2,209,371,100	\$2,295,824,200	10,327.17	10,751.17	\$4,100,761,600	\$4,505,195,300	\$404,433,700	9.90%

Agency Total by Program

		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										
Non Federal										
GPR	\$1,699,279,725	\$1,770,229,800	\$1,890,514,400	\$1,945,639,100	9,606.62	9,878.42	\$3,540,459,600	\$3,836,153,500	\$295,693,900	8.35%
A	\$33,424,980	\$33,428,100	\$33,428,100	\$33,428,100	0.00	0.00	\$66,856,200	\$66,856,200	\$0	0.00%
L	\$3,436,080	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%
S	\$1,662,418,665	\$1,731,916,000	\$1,852,200,600	\$1,907,325,300	9,606.62	9,878.42	\$3,463,832,000	\$3,759,525,900	\$295,693,900	8.54%
PR	\$99,500,419	\$98,566,800	\$101,582,600	\$101,607,900	176.40	176.40	\$197,133,600	\$203,190,500	\$6,056,900	3.07%
A	\$50,000	\$1,477,700	\$1,477,700	\$1,477,700	0.00	0.00	\$2,955,400	\$2,955,400	\$0	0.00%
S	\$99,450,419	\$97,089,100	\$100,104,900	\$100,130,200	176.40	176.40	\$194,178,200	\$200,235,100	\$6,056,900	3.12%
Total - Non Federal	\$1,798,780,144	\$1,868,796,600	\$1,992,097,000	\$2,047,247,000	9,783.02	10,054.82	\$3,737,593,200	\$4,039,344,000	\$301,750,800	8.07%
A	\$33,474,980	\$34,905,800	\$34,905,800	\$34,905,800	0.00	0.00	\$69,811,600	\$69,811,600	\$0	0.00%
L	\$3,436,080	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%
S	\$1,761,869,084	\$1,829,005,100	\$1,952,305,500	\$2,007,455,500	9,783.02	10,054.82	\$3,658,010,200	\$3,959,761,000	\$301,750,800	8.25%
Federal										
PR	\$2,997,542	\$2,822,900	\$2,629,000	\$2,559,900	0.00	0.00	\$5,645,800	\$5,188,900	(\$456,900)	-8.09%

Agency Total by Program

	S	\$2,997,542	\$2,822,900	\$2,629,000	\$2,559,900	0.00	0.00	\$5,645,800	\$5,188,900	(\$456,900)	-8.09%
Total - Federal		\$2,997,542	\$2,822,900	\$2,629,000	\$2,559,900	0.00	0.00	\$5,645,800	\$5,188,900	(\$456,900)	-8.09%
	S	\$2,997,542	\$2,822,900	\$2,629,000	\$2,559,900	0.00	0.00	\$5,645,800	\$5,188,900	(\$456,900)	-8.09%
PGM 01 Total		\$1,801,777,686	\$1,871,619,500	\$1,994,726,000	\$2,049,806,900	9,783.02	10,054.82	\$3,743,239,000	\$4,044,532,900	\$301,293,900	8.05%
GPR		\$1,699,279,725	\$1,770,229,800	\$1,890,514,400	\$1,945,639,100	9,606.62	9,878.42	\$3,540,459,600	\$3,836,153,500	\$295,693,900	8.35%
	A	\$33,424,980	\$33,428,100	\$33,428,100	\$33,428,100	0.00	0.00	\$66,856,200	\$66,856,200	\$0	0.00%
	L	\$3,436,080	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%
	S	\$1,662,418,665	\$1,731,916,000	\$1,852,200,600	\$1,907,325,300	9,606.62	9,878.42	\$3,463,832,000	\$3,759,525,900	\$295,693,900	8.54%
PR		\$102,497,961	\$101,389,700	\$104,211,600	\$104,167,800	176.40	176.40	\$202,779,400	\$208,379,400	\$5,600,000	2.76%
	A	\$50,000	\$1,477,700	\$1,477,700	\$1,477,700	0.00	0.00	\$2,955,400	\$2,955,400	\$0	0.00%
	S	\$102,447,961	\$99,912,000	\$102,733,900	\$102,690,100	176.40	176.40	\$199,824,000	\$205,424,000	\$5,600,000	2.80%
TOTAL 01		\$1,801,777,686	\$1,871,619,500	\$1,994,726,000	\$2,049,806,900	9,783.02	10,054.82	\$3,743,239,000	\$4,044,532,900	\$301,293,900	8.05%
	A	\$33,474,980	\$34,905,800	\$34,905,800	\$34,905,800	0.00	0.00	\$69,811,600	\$69,811,600	\$0	0.00%
	L	\$3,436,080	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%
	S	\$1,764,866,626	\$1,831,828,000	\$1,954,934,500	\$2,010,015,400	9,783.02	10,054.82	\$3,663,656,000	\$3,964,949,900	\$301,293,900	8.22%

Agency Total by Program

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 Parole commission										
Non Federal										
GPR	\$607,929	\$749,100	\$802,900	\$802,900	6.00	6.00	\$1,498,200	\$1,605,800	\$107,600	7.18%
S	\$607,929	\$749,100	\$802,900	\$802,900	6.00	6.00	\$1,498,200	\$1,605,800	\$107,600	7.18%
Total - Non Federal	\$607,929	\$749,100	\$802,900	\$802,900	6.00	6.00	\$1,498,200	\$1,605,800	\$107,600	7.18%
S	\$607,929	\$749,100	\$802,900	\$802,900	6.00	6.00	\$1,498,200	\$1,605,800	\$107,600	7.18%
PGM 02 Total	\$607,929	\$749,100	\$802,900	\$802,900	6.00	6.00	\$1,498,200	\$1,605,800	\$107,600	7.18%
GPR	\$607,929	\$749,100	\$802,900	\$802,900	6.00	6.00	\$1,498,200	\$1,605,800	\$107,600	7.18%
S	\$607,929	\$749,100	\$802,900	\$802,900	6.00	6.00	\$1,498,200	\$1,605,800	\$107,600	7.18%
TOTAL 02	\$607,929	\$749,100	\$802,900	\$802,900	6.00	6.00	\$1,498,200	\$1,605,800	\$107,600	7.18%
S	\$607,929	\$749,100	\$802,900	\$802,900	6.00	6.00	\$1,498,200	\$1,605,800	\$107,600	7.18%

Agency Total by Program

		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 %
03 Juvenile correctional services										
Non Federal										
GPR	\$32,947,892	\$93,074,300	\$121,909,000	\$152,653,300	174.75	326.95	\$186,148,600	\$274,562,300	\$88,413,700	47.50%
L	\$0	\$4,357,000	\$4,357,000	\$4,357,000	0.00	0.00	\$8,714,000	\$8,714,000	\$0	0.00%
S	\$32,947,892	\$88,717,300	\$117,552,000	\$148,296,300	174.75	326.95	\$177,434,600	\$265,848,300	\$88,413,700	49.83%
PR	\$76,203,502	\$84,848,700	\$91,843,400	\$92,471,300	362.40	362.40	\$169,697,400	\$184,314,700	\$14,617,300	8.61%
A	\$4,597,014	\$3,914,100	\$9,247,800	\$9,495,500	0.00	0.00	\$7,828,200	\$18,743,300	\$10,915,100	139.43%
S	\$71,606,488	\$80,934,600	\$82,595,600	\$82,975,800	362.40	362.40	\$161,869,200	\$165,571,400	\$3,702,200	2.29%
Total - Non Federal	\$109,151,394	\$177,923,000	\$213,752,400	\$245,124,600	537.15	689.35	\$355,846,000	\$458,877,000	\$103,031,000	28.95%
A	\$4,597,014	\$3,914,100	\$9,247,800	\$9,495,500	0.00	0.00	\$7,828,200	\$18,743,300	\$10,915,100	139.43%
L	\$0	\$4,357,000	\$4,357,000	\$4,357,000	0.00	0.00	\$8,714,000	\$8,714,000	\$0	0.00%
S	\$104,554,380	\$169,651,900	\$200,147,600	\$231,272,100	537.15	689.35	\$339,303,800	\$431,419,700	\$92,115,900	27.15%
Federal										
PR	\$0	\$89,200	\$89,800	\$89,800	1.00	1.00	\$178,400	\$179,600	\$1,200	0.67%
S	\$0	\$89,200	\$89,800	\$89,800	1.00	1.00	\$178,400	\$179,600	\$1,200	0.67%

Agency Total by Program

Total - Federal	\$0	\$89,200	\$89,800	\$89,800	1.00	1.00	\$178,400	\$179,600	\$1,200	0.67%
S	\$0	\$89,200	\$89,800	\$89,800	1.00	1.00	\$178,400	\$179,600	\$1,200	0.67%
PGM 03 Total	\$109,151,394	\$178,012,200	\$213,842,200	\$245,214,400	538.15	690.35	\$356,024,400	\$459,056,600	\$103,032,200	28.94%
GPR	\$32,947,892	\$93,074,300	\$121,909,000	\$152,653,300	174.75	326.95	\$186,148,600	\$274,562,300	\$88,413,700	47.50%
L	\$0	\$4,357,000	\$4,357,000	\$4,357,000	0.00	0.00	\$8,714,000	\$8,714,000	\$0	0.00%
S	\$32,947,892	\$88,717,300	\$117,552,000	\$148,296,300	174.75	326.95	\$177,434,600	\$265,848,300	\$88,413,700	49.83%
PR	\$76,203,502	\$84,937,900	\$91,933,200	\$92,561,100	363.40	363.40	\$169,875,800	\$184,494,300	\$14,618,500	8.61%
A	\$4,597,014	\$3,914,100	\$9,247,800	\$9,495,500	0.00	0.00	\$7,828,200	\$18,743,300	\$10,915,100	139.43%
S	\$71,606,488	\$81,023,800	\$82,685,400	\$83,065,600	363.40	363.40	\$162,047,600	\$165,751,000	\$3,703,400	2.29%
TOTAL 03	\$109,151,394	\$178,012,200	\$213,842,200	\$245,214,400	538.15	690.35	\$356,024,400	\$459,056,600	\$103,032,200	28.94%
A	\$4,597,014	\$3,914,100	\$9,247,800	\$9,495,500	0.00	0.00	\$7,828,200	\$18,743,300	\$10,915,100	139.43%
L	\$0	\$4,357,000	\$4,357,000	\$4,357,000	0.00	0.00	\$8,714,000	\$8,714,000	\$0	0.00%
S	\$104,554,380	\$169,741,100	\$200,237,400	\$231,361,900	538.15	690.35	\$339,482,200	\$431,599,300	\$92,117,100	27.13%
AGENCY TOTAL	\$1,911,537,009	\$2,050,380,800	\$2,209,371,100	\$2,295,824,200	10,327.17	10,751.17	\$4,100,761,600	\$4,505,195,300	\$404,433,700	9.86%

Agency Total by Decision Item

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$2,050,380,800	\$2,050,380,800	10,328.17	10,328.17
3001 Turnover Reduction	(\$17,841,300)	(\$17,841,300)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$207,100)	(\$276,200)	(2.00)	(2.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$102,454,200)	(\$102,454,200)	0.00	0.00
3007 Overtime	\$120,256,300	\$120,256,300	0.00	0.00
3008 Night and Weekend Differential Pay	\$15,075,000	\$15,075,000	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4502 Food	\$2,823,000	\$5,903,200	0.00	0.00
4503 Rent	\$465,000	\$942,800	0.00	0.00
4510 Variable Non-Food	\$6,447,200	\$8,558,200	0.00	0.00
4513 Variable Non-Food Health	\$38,455,200	\$53,023,500	0.00	0.00
4514 Full Funding Contract Beds	(\$9,369,500)	\$1,606,000	0.00	0.00
4520 Full Funding Non-Salary GPS Sex Offender Tracking	\$78,000	\$78,000	0.00	0.00
4521 IT Contractors Cost to Continue	\$1,487,200	\$1,487,200	0.00	0.00
4522 Risk Management Premium Increase	\$2,621,000	\$2,621,000	0.00	0.00
4523 Institution Repair and Maintenance	\$661,800	\$1,389,800	0.00	0.00
5000 PR Re-estimate	\$8,334,400	\$8,603,100	0.00	0.00
5007 Overtime Supplement	\$43,723,900	\$43,723,900	0.00	0.00
5100 Realignment	\$0	\$0	0.00	0.00
5501 GPS/Sex Offender Tracking	\$825,800	\$1,244,700	0.00	0.00

Agency Total by Decision Item

5701 Staffing Lincoln Correctional Institution	\$0	\$20,943,400	0.00	271.80
5801 Vocational Mobile Lab Funding	\$1,290,000	\$1,354,500	0.00	0.00
5901 Serious Juvenile Offender Re-estimate	(\$17,248,300)	(\$14,151,900)	0.00	0.00
5902 MJTC Re-Estimate	\$565,300	\$1,141,900	0.00	0.00
5903 New Dane County Type 1 JCF Staffing	\$26,400	\$21,724,900	1.00	153.20
5910 DJC Daily Rates	\$44,756,900	\$52,271,300	0.00	0.00
7900 Cybersecurity Funding	\$9,839,300	\$9,839,300	0.00	0.00
7910 Central Services Adjustments	\$8,379,000	\$8,379,000	0.00	0.00
TOTAL	\$2,209,371,100	\$2,295,824,200	10,327.17	10,751.17

GPR Earned

Program: 01 - Adult correctional services

Date: 9/15/2026

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Telephone Revenues	\$3,891,700	\$0	\$0	\$0
Miscellaneous Revenues	\$82,600	\$0	\$0	\$0
Prior Year GPR Refunds/Other Misc.	\$146,500	\$0	\$0	\$0
TOTAL	\$4,120,800	\$0	\$0	\$0

GPR Earned

Program: 03 - Juvenile correctional services

Date: 9/15/2026

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Milk Program	\$247,800	\$220,000	\$220,000	\$220,000
TOTAL	\$247,800	\$220,000	\$220,000	\$220,000

Program Revenue

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

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	\$925,900	\$1,105,600	\$1,605,600	\$1,024,700
Program Revenue Collected	\$7,623,700	\$8,000,000	\$8,000,000	\$8,000,000
Total Revenue	\$8,549,600	\$9,105,600	\$9,605,600	\$9,024,700
Expenditures	\$7,444,000	\$7,500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$10,202,500	\$10,202,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$87,300	\$87,300
3007 Overtime	\$0	\$0	\$9,200	\$9,200
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
4503 Rent	\$0	\$0	\$100	\$200
4522 Risk Management Premium Increase	\$0	\$0	\$1,700	\$1,700
5007 Overtime Supplement	\$0	\$0	(\$3,000)	(\$3,000)
Health Insurance Reserves	\$0	\$0	\$15,900	\$29,100
Compensation Reserve	\$0	\$0	\$14,200	\$28,800
Municipal Services Reserve	\$0	\$0	\$2,900	\$2,900
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Appropriation Adjustment	\$0	\$0	(\$1,750,000)	(\$1,500,000)
Total Expenditures	\$7,444,000	\$7,500,000	\$8,580,900	\$8,858,900
Closing Balance	\$1,105,600	\$1,605,600	\$1,024,700	\$165,800

Program Revenue

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

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	\$442,900	\$424,600	\$361,100	\$265,300
Program Revenue Collected	\$113,600	\$100,000	\$100,000	\$100,000
Total Revenue	\$556,500	\$524,600	\$461,100	\$365,300
Expenditures	\$131,900	\$163,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$169,900	\$169,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$16,700	\$16,700
3008 Night and Weekend Differential Pay	\$0	\$0	\$2,600	\$2,600
5007 Overtime Supplement	\$0	\$0	\$2,000	\$2,000
Health Insurance Reserves	\$0	\$0	\$1,000	\$1,800
Compensation Reserve	\$0	\$0	\$3,600	\$7,300
Total Expenditures	\$131,900	\$163,500	\$195,800	\$200,300
Closing Balance	\$424,600	\$361,100	\$265,300	\$165,000

Program Revenue

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	\$110,000	\$65,600
Program Revenue Collected	\$24,700	\$20,000	\$20,000	\$20,000
Total Revenue	\$124,700	\$120,000	\$130,000	\$85,600
Expenditures	\$24,700	\$10,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$139,400	\$139,400
Appropriation Adjustment	\$0	\$0	(\$75,000)	(\$75,000)
Total Expenditures	\$24,700	\$10,000	\$64,400	\$64,400
Closing Balance	\$100,000	\$110,000	\$65,600	\$21,200

Program Revenue

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	\$1,700	\$1,800	\$1,800	\$1,800
Total Revenue	\$1,700	\$1,800	\$1,800	\$1,800
Expenditures	\$1,700	\$1,800	\$0	\$0
Appropriation Adjustment	\$0	\$0	\$1,700	\$1,700
2000 Adjusted Base Funding Level	\$0	\$0	\$100	\$100
Total Expenditures	\$1,700	\$1,800	\$1,800	\$1,800
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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	\$380,500	\$349,100	\$323,200	\$209,000
Program Revenue Collected	\$342,700	\$374,100	\$418,000	\$418,000
Total Revenue	\$723,200	\$723,200	\$741,200	\$627,000
Expenditures	\$374,100	\$400,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,069,200	\$2,069,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$41,200	\$41,200
3008 Night and Weekend Differential Pay	\$0	\$0	\$500	\$500
Health Insurance Reserves	\$0	\$0	\$10,800	\$19,200
Compensation Reserve	\$0	\$0	\$10,500	\$21,300
Appropriation Adjustment	\$0	\$0	(\$1,600,000)	(\$1,600,000)
Total Expenditures	\$374,100	\$400,000	\$532,200	\$551,400
Closing Balance	\$349,100	\$323,200	\$209,000	\$75,600

Program Revenue

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	\$9,370,200	\$8,062,700	\$6,562,700	\$3,598,200
Program Revenue collected	\$7,985,200	\$8,000,000	\$8,000,000	\$8,000,000
Total Revenue	\$17,355,400	\$16,062,700	\$14,562,700	\$11,598,200
Expenditures	\$9,292,700	\$9,500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$10,829,800	\$10,829,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$417,700)	(\$417,700)
3007 Overtime	\$0	\$0	\$380,100	\$380,100
3008 Night and Weekend Differential Pay	\$0	\$0	\$23,200	\$23,200
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
4503 Rent	\$0	\$0	\$1,500	\$3,000
4522 Risk Management Premium Increase	\$0	\$0	\$12,100	\$12,100
5007 Overtime Supplement	\$0	\$0	\$11,800	\$11,800
Health Insurance Reserves	\$0	\$0	\$51,000	\$92,700
Municipal Services Reserve	\$0	\$0	\$4,000	\$4,000
Compensation Reserve	\$0	\$0	\$68,400	\$138,900
Wisconsin Retirement System	\$0	\$0	\$300	\$500
Total Expenditures	\$9,292,700	\$9,500,000	\$10,964,500	\$11,078,400
Closing Balance	\$8,062,700	\$6,562,700	\$3,598,200	\$519,800

Program Revenue

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	\$50,000	\$910,200	\$710,200	\$510,200
Program Revenue Collected	\$860,200	\$800,000	\$800,000	\$800,000
Total Revenue	\$910,200	\$1,710,200	\$1,510,200	\$1,310,200
Expenditures	\$0	\$1,000,000	\$0	\$0
Appropriation Adjustment	\$0	\$0	\$1,000,000	\$1,000,000
Total Expenditures	\$0	\$1,000,000	\$1,000,000	\$1,000,000
Closing Balance	\$910,200	\$710,200	\$510,200	\$310,200

Program Revenue

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	\$50,600	\$50,800	\$46,300	\$41,400
Program Revenue Collected	\$4,500	\$0	\$0	\$0
Total Revenue	\$55,100	\$50,800	\$46,300	\$41,400
Expenditures	\$4,300	\$4,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$33,400	\$33,400
Appropriation Adjustment	\$0	\$0	(\$28,500)	(\$28,500)
Total Expenditures	\$4,300	\$4,500	\$4,900	\$4,900
Closing Balance	\$50,800	\$46,300	\$41,400	\$36,500

Program Revenue

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	\$749,600	\$8,717,400	\$11,217,400	\$5,824,700
Program Revenue Collected	\$24,938,100	\$27,500,000	\$27,500,000	\$27,500,000
Total Revenue	\$25,687,700	\$36,217,400	\$38,717,400	\$33,324,700
Expenditures	\$23,720,300	\$25,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$29,724,800	\$29,724,800
3001 Turnover Reduction	\$0	\$0	(\$131,000)	(\$131,000)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$12,000)	(\$12,000)
3007 Overtime	\$0	\$0	\$353,800	\$353,800
3008 Night and Weekend Differential Pay	\$0	\$0	\$207,500	\$207,500
4503 Rent	\$0	\$0	\$4,000	\$8,100
4522 Risk Management Premium Increase	\$0	\$0	\$47,900	\$47,900
5000 PR Re-estimate	\$0	\$0	\$2,700,000	\$2,700,000
5007 Overtime Supplement	\$0	\$0	(\$260,400)	(\$260,400)
Health Insurance Reserves	\$0	\$0	\$98,900	\$180,300
Compensation Reserve	\$0	\$0	\$139,200	\$282,500
Municipal Services Reserve	\$0	\$0	\$19,700	\$19,700
Wisconsin Retirement System	\$0	\$0	\$300	\$500
Total Expenditures	\$23,720,300	\$25,000,000	\$32,892,700	\$33,121,700
Closing Balance	\$1,967,400	\$11,217,400	\$5,824,700	\$203,000

Program Revenue

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	\$2,828,700	\$3,740,400	\$4,665,400	\$5,056,400
Program Revenue Collected	\$5,427,700	\$5,450,000	\$5,500,000	\$5,500,000
Total Revenue	\$8,256,400	\$9,190,400	\$10,165,400	\$10,556,400
Expenditures	\$4,516,000	\$4,525,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,359,800	\$5,359,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$59,700	\$59,700
3007 Overtime	\$0	\$0	\$21,900	\$21,900
3008 Night and Weekend Differential Pay	\$0	\$0	\$25,500	\$25,500
4522 Risk Management Premium Increase	\$0	\$0	\$38,600	\$38,600
5007 Overtime Supplement	\$0	\$0	\$26,800	\$26,800
Health Insurance Reserves	\$0	\$0	\$35,200	\$64,000
Compensation Reserve	\$0	\$0	\$39,900	\$81,000
Municipal Services Reserve	\$0	\$0	\$1,500	\$1,500
Wisconsin Retirement System	\$0	\$0	\$100	\$200
Appropriation Adjustment	\$0	\$0	(\$500,000)	(\$500,000)
Total Expenditures	\$4,516,000	\$4,525,000	\$5,109,000	\$5,179,000
Closing Balance	\$3,740,400	\$4,665,400	\$5,056,400	\$5,377,400

Program Revenue

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	\$125,400	\$238,400	\$288,400	\$190,800
Program Revenue Collected	\$113,000	\$100,000	\$100,000	\$100,000
Total Revenue	\$238,400	\$338,400	\$388,400	\$290,800
Expenditures	\$0	\$50,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,158,800	\$1,158,800
Appropriation Adjustment	\$0	\$0	(\$550,000)	(\$550,000)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$31,600	\$31,600
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,100	\$1,100
5007 Overtime Supplement	\$0	\$0	\$13,100	\$13,100
5100 Realignment	\$0	\$0	(\$495,500)	(\$495,500)
Health Insurance Reserves	\$0	\$0	\$16,700	\$30,200
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Compensation Reserve	\$0	\$0	\$21,800	\$44,200
Total Expenditures	\$0	\$50,000	\$197,600	\$233,600
Closing Balance	\$238,400	\$288,400	\$190,800	\$57,200

Program Revenue

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	\$225,300	\$414,400	\$288,500	\$288,500
Program Revenue Collected	\$233,400	\$250,000	\$375,900	\$375,900
Total Revenue	\$458,700	\$664,400	\$664,400	\$664,400
Expenditures	\$44,300	\$375,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$375,900	\$375,900
Total Expenditures	\$44,300	\$375,900	\$375,900	\$375,900
Closing Balance	\$414,400	\$288,500	\$288,500	\$288,500

Program Revenue

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	\$17,304,200	\$18,999,500	\$20,349,500	\$17,098,800
Program Revenue Collected	\$5,033,500	\$4,600,000	\$4,600,000	\$4,600,000
Total Revenue	\$22,337,700	\$23,599,500	\$24,949,500	\$21,698,800
Expenditures	\$3,328,200	\$3,250,000	\$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	\$9,700	\$9,700
3007 Overtime	\$0	\$0	\$1,600	\$1,600
4522 Risk Management Premium Increase	\$0	\$0	\$200	\$200
5007 Overtime Supplement	\$0	\$0	(\$1,600)	(\$1,600)
Municipal Services Reserve	\$0	\$0	\$2,500	\$2,500
Health Insurance Reserves	\$0	\$0	\$7,300	\$13,400
Compensation Reserve	\$0	\$0	\$3,800	\$7,800
Appropriation Adjustment	\$0	\$0	\$5,000,000	\$5,000,000
Total Expenditures	\$3,328,200	\$3,250,000	\$7,850,700	\$7,860,800
Closing Balance	\$19,009,500	\$20,349,500	\$17,098,800	\$13,838,000

Program Revenue

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	\$7,057,200	\$11,202,200	\$8,005,400	\$4,101,800
Program Revenue Collected	\$38,166,200	\$38,000,000	\$38,000,000	\$38,000,000
Total Revenue	\$45,223,400	\$49,202,200	\$46,005,400	\$42,101,800
Expenditures	\$34,021,200	\$41,196,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,840,200	\$2,840,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$28,400)	(\$28,400)
3008 Night and Weekend Differential Pay	\$0	\$0	\$9,100	\$9,100
4522 Risk Management Premium Increase	\$0	\$0	\$400	\$400
5007 Overtime Supplement	\$0	\$0	\$5,100	\$5,100
Appropriation Adjustment	\$0	\$0	\$39,000,000	\$39,000,000
Compensation Reserve	\$0	\$0	\$47,900	\$97,100
Health Insurance Reserves	\$0	\$0	\$29,300	\$53,200
Total Expenditures	\$34,021,200	\$41,196,800	\$41,903,600	\$41,976,700
Closing Balance	\$11,202,200	\$8,005,400	\$4,101,800	\$125,100

Program Revenue

Program: 01 - Adult correctional services

SubProgram: -

Numeric Appropriation: 80 - Correctional officer training

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue Collected	\$2,694,100	\$2,694,100	\$2,700,000	\$2,700,000
Total Revenue	\$2,694,100	\$2,694,100	\$2,700,000	\$2,700,000
Expenditures	\$2,694,100	\$2,694,100	\$0	\$0
3008 Night and Weekend Differential Pay	\$0	\$0	\$3,700	\$3,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$92,100)	(\$92,100)
4503 Rent	\$0	\$0	\$100	\$300
Wisconsin Retirement System	\$0	\$0	\$500	\$1,000
Health Insurance Reserves	\$0	\$0	\$16,900	\$30,800
Compensation Reserve	\$0	\$0	\$54,900	\$111,500
2000 Adjusted Base Funding Level	\$0	\$0	\$2,798,900	\$2,798,900
Appropriation Adjustment	\$0	\$0	(\$82,900)	(\$154,100)
Total Expenditures	\$2,694,100	\$2,694,100	\$2,700,000	\$2,700,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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	\$339,700	\$339,700	\$339,700	\$339,700
Total Revenue	\$339,700	\$339,700	\$339,700	\$339,700
Expenditures	\$339,700	\$339,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$353,300	\$353,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$15,700	\$15,700
4522 Risk Management Premium Increase	\$0	\$0	\$500	\$500
Health Insurance Reserves	\$0	\$0	\$7,800	\$14,200
Compensation Reserve	\$0	\$0	\$7,300	\$14,900
Appropriation Adjustment	\$0	\$0	(\$44,900)	(\$58,900)
Total Expenditures	\$339,700	\$339,700	\$339,700	\$339,700
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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	\$923,200	\$922,100	\$913,000	\$703,900
Program Revenue Collected	\$1,508,000	\$1,500,000	\$1,500,000	\$1,500,000
Total Revenue	\$2,431,200	\$2,422,100	\$2,413,000	\$2,203,900
Expenditures	\$1,509,100	\$1,509,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,509,100	\$1,509,100
5000 PR Re-estimate	\$0	\$0	\$200,000	\$200,000
Total Expenditures	\$1,509,100	\$1,509,100	\$1,709,100	\$1,709,100
Closing Balance	\$922,100	\$913,000	\$703,900	\$494,800

Program Revenue

Program: 01 - Adult correctional services

SubProgram: -

Numeric Appropriation: 84 - Telephone company commissions

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$5,640,400	\$7,572,800	\$5,822,800	\$2,918,200
Total Revenue	\$5,640,400	\$7,572,800	\$5,822,800	\$2,918,200
Expenditures	\$16,700	\$1,750,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,404,600	\$5,404,600
Appropriation Adjustment	\$0	\$0	(\$2,500,000)	(\$2,500,000)
Total Expenditures	\$16,700	\$1,750,000	\$2,904,600	\$2,904,600
Closing Balance	\$5,623,700	\$5,822,800	\$2,918,200	\$13,600

Program Revenue

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	\$11,803,100	\$11,514,800	\$11,014,800	\$7,531,100
Program Revenue	\$4,899,400	\$5,000,000	\$5,000,000	\$5,000,000
Total Revenue	\$16,702,500	\$16,514,800	\$16,014,800	\$12,531,100
Expenditures	\$5,187,700	\$5,500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$8,425,300	\$8,425,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$39,900	\$39,900
4522 Risk Management Premium Increase	\$0	\$0	\$100	\$100
Compensation Reserve	\$0	\$0	\$5,700	\$11,600
Municipal Services Reserve	\$0	\$0	\$12,700	\$12,700
Total Expenditures	\$5,187,700	\$5,500,000	\$8,483,700	\$8,489,600
Closing Balance	\$11,514,800	\$11,014,800	\$7,531,100	\$4,041,500

Program Revenue

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	\$9,983,100	\$9,416,900	\$8,916,900	\$4,315,300
Program Revenue Collected	\$4,992,000	\$5,000,000	\$5,250,000	\$5,500,000
Total Revenue	\$14,975,100	\$14,416,900	\$14,166,900	\$9,815,300
Expenditures	\$5,558,200	\$5,500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$11,335,300	\$11,335,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$7,200	\$7,200
4522 Risk Management Premium Increase	\$0	\$0	\$400	\$400
5007 Overtime Supplement	\$0	\$0	(\$4,500)	(\$4,500)
Appropriation Adjustment	\$0	\$0	(\$1,500,000)	(\$1,600,000)
Compensation Reserve	\$0	\$0	\$3,600	\$7,300
Health Insurance Reserves	\$0	\$0	\$5,100	\$9,400
3007 Overtime	\$0	\$0	\$4,500	\$4,500
Total Expenditures	\$5,558,200	\$5,500,000	\$9,851,600	\$9,759,600
Closing Balance	\$9,416,900	\$8,916,900	\$4,315,300	\$55,700

Program Revenue

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	\$16,000	\$90,800	\$90,800	\$50,000
Program Revenue Collected	\$245,800	\$200,000	\$200,000	\$200,000
Total Revenue	\$261,800	\$290,800	\$290,800	\$250,000
Expenditures	\$171,000	\$200,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$340,800	\$340,800
Appropriation Adjustment	\$0	\$0	(\$100,000)	(\$150,000)
Total Expenditures	\$171,000	\$200,000	\$240,800	\$190,800
Closing Balance	\$90,800	\$90,800	\$50,000	\$59,200

Program Revenue

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	\$565,600	\$819,300	\$819,300	\$768,600
Program Revenue Collected	\$653,700	\$500,000	\$500,000	\$500,000
Total Revenue	\$1,219,300	\$1,319,300	\$1,319,300	\$1,268,600
Expenditures	\$400,000	\$500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$508,500	\$508,500
4520 Full Funding Non-Salary GPS Sex Offender Tracking	\$0	\$0	\$3,900	\$3,900
5501 GPS/Sex Offender Tracking	\$0	\$0	\$38,300	\$57,700
Total Expenditures	\$400,000	\$500,000	\$550,700	\$570,100
Closing Balance	\$819,300	\$819,300	\$768,600	\$698,500

Program Revenue

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

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	\$204,200	\$250,000	\$350,000	\$350,000
Total Revenue	\$204,200	\$250,000	\$350,000	\$350,000
Expenditures	\$204,200	\$250,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$299,000	\$299,000
5000 PR Re-estimate	\$0	\$0	\$51,000	\$51,000
Total Expenditures	\$204,200	\$250,000	\$350,000	\$350,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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	(\$14,529,500)	(\$55,336,200)	(\$94,407,200)	(\$94,218,300)
Program Revenue Collected	\$24,937,600	\$30,000,000	\$75,393,500	\$76,960,900
Total Revenue	\$10,408,100	(\$25,336,200)	(\$19,013,700)	(\$17,257,400)
Expenditures	\$65,744,300	\$69,071,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$72,504,700	\$72,504,700
3001 Turnover Reduction	\$0	\$0	(\$536,900)	(\$536,900)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$2,263,900)	(\$2,263,900)
3007 Overtime	\$0	\$0	\$2,776,400	\$2,776,400
3008 Night and Weekend Differential Pay	\$0	\$0	\$569,600	\$569,600
4503 Rent	\$0	\$0	\$600	\$1,300
5007 Overtime Supplement	\$0	\$0	\$158,000	\$158,000
Wisconsin Retirement System	\$0	\$0	\$2,500	\$5,000
Health Insurance Reserves	\$0	\$0	\$521,900	\$951,400
Compensation Reserve	\$0	\$0	\$797,500	\$1,619,200
Municipal Services Reserve	\$0	\$0	\$15,000	\$15,000
5902 MJTC Re-Estimate	\$0	\$0	\$565,300	\$1,141,900
4502 Food	\$0	\$0	\$1,700	\$22,000
4510 Variable Non-Food	\$0	\$0	\$94,900	\$106,300
4513 Variable Non-Food Health	\$0	\$0	(\$2,700)	\$6,300
5903 New Dane County Type 1 JCF Staffing	\$0	\$0	\$0	(\$268,700)

Program Revenue

Total Expenditures	\$65,744,300	\$69,071,000	\$75,204,600	\$76,807,600
Closing Balance	(\$55,336,200)	(\$94,407,200)	(\$94,218,300)	(\$94,065,000)

Program Revenue

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	(\$97,200)	(\$11,400)	(\$11,400)	(\$11,400)
Program Revenue Collected	\$4,682,800	\$5,000,000	\$9,247,800	\$9,495,500
Total Revenue	\$4,585,600	\$4,988,600	\$9,236,400	\$9,484,100
Expenditures	\$4,597,000	\$5,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,914,100	\$3,914,100
5000 PR Re-estimate	\$0	\$0	\$5,333,700	\$5,581,400
Total Expenditures	\$4,597,000	\$5,000,000	\$9,247,800	\$9,495,500
Closing Balance	(\$11,400)	(\$11,400)	(\$11,400)	(\$11,400)

Program Revenue

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	\$6,100	\$59,300	\$59,300	\$59,300
Total Revenue	\$6,100	\$59,300	\$59,300	\$59,300
Expenditures	\$6,100	\$59,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$59,300	\$59,300
Total Expenditures	\$6,100	\$59,300	\$59,300	\$59,300
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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	\$325,900	\$400,000	\$463,200	\$484,200
Total Revenue	\$325,900	\$400,000	\$463,200	\$484,200
Expenditures	\$325,900	\$400,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$413,500	\$413,500
5000 PR Re-estimate	\$0	\$0	\$49,700	\$70,700
Total Expenditures	\$325,900	\$400,000	\$463,200	\$484,200
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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	\$341,100	\$320,000	\$316,900	\$316,900
Total Revenue	\$341,100	\$320,000	\$316,900	\$316,900
Expenditures	\$341,100	\$320,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$316,900	\$316,900
Total Expenditures	\$341,100	\$320,000	\$316,900	\$316,900
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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	(\$92,000)	(\$8,400)	\$291,600	\$78,800
Program Revenue Collected	\$4,710,500	\$5,000,000	\$5,600,000	\$6,000,000
Total Revenue	\$4,618,500	\$4,991,600	\$5,891,600	\$6,078,800
Expenditures	\$4,626,900	\$4,700,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,980,500	\$5,980,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$150,600	\$150,600
3007 Overtime	\$0	\$0	\$58,100	\$58,100
3008 Night and Weekend Differential Pay	\$0	\$0	\$4,700	\$4,700
4503 Rent	\$0	\$0	\$129,100	\$139,000
4522 Risk Management Premium Increase	\$0	\$0	\$9,900	\$9,900
5007 Overtime Supplement	\$0	\$0	(\$35,100)	(\$35,100)
7910 Central Services Adjustments	\$0	\$0	\$49,100	\$49,100
Appropriation Adjustment	\$0	\$0	(\$700,000)	(\$700,000)
Health Insurance Reserves	\$0	\$0	\$61,300	\$111,800
Compensation Reserve	\$0	\$0	\$104,400	\$211,900
Wisconsin Retirement System	\$0	\$0	\$200	\$400
Total Expenditures	\$4,626,900	\$4,700,000	\$5,812,800	\$5,980,900
Closing Balance	(\$8,400)	\$291,600	\$78,800	\$97,900

Program Revenue

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

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	\$43,200	\$43,200	\$28,200	\$15,400
Program Revenue Collected	\$34,300	\$35,000	\$35,000	\$35,000
Total Revenue	\$77,500	\$78,200	\$63,200	\$50,400
Expenditures	\$34,300	\$50,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$177,800	\$177,800
Appropriation Adjustment	\$0	\$0	(\$130,000)	(\$130,000)
Total Expenditures	\$34,300	\$50,000	\$47,800	\$47,800
Closing Balance	\$43,200	\$28,200	\$15,400	\$2,600

Program Revenue

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	\$16,900	\$16,800	\$9,100	\$1,400
Program Revenue Collected	\$400	\$0	\$0	\$0
Total Revenue	\$17,300	\$16,800	\$9,100	\$1,400
Expenditures	\$500	\$7,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,700	\$7,700
Appropriation Adjustment	\$0	\$0	\$0	(\$6,300)
Total Expenditures	\$500	\$7,700	\$7,700	\$1,400
Closing Balance	\$16,800	\$9,100	\$1,400	\$0

Program Revenue

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	(\$319,100)	(\$272,900)	(\$272,900)	(\$191,400)
Program Revenue Collected	\$369,500	\$400,000	\$600,000	\$600,000
Total Revenue	\$50,400	\$127,100	\$327,100	\$408,600
Expenditures	\$323,300	\$400,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$972,900	\$972,900
Appropriation Adjustment	\$0	\$0	(\$300,000)	(\$300,000)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$169,100)	(\$169,100)
3007 Overtime	\$0	\$0	\$16,000	\$16,000
5007 Overtime Supplement	\$0	\$0	(\$16,000)	(\$16,000)
Compensation Reserve	\$0	\$0	\$13,400	\$27,100
Health Insurance Reserves	\$0	\$0	\$1,300	\$2,500
Total Expenditures	\$323,300	\$400,000	\$518,500	\$533,400
Closing Balance	(\$272,900)	(\$272,900)	(\$191,400)	(\$124,800)

Decision Item (DIN): 2000 - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$933,485,500	\$933,485,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$246,100	\$246,100
04	LTE/Misc. Salaries	\$10,692,800	\$10,692,800
05	Fringe Benefits	\$399,978,400	\$399,978,400
06	Supplies and Services	\$343,146,200	\$343,146,200
07	Permanent Property	\$4,941,700	\$4,941,700
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$39,118,900	\$39,118,900
10	Local Assistance	\$5,026,700	\$5,026,700
11	One-time Financing	\$0	\$0
12	Debt service	\$47,642,200	\$47,642,200
13	Food 3000	\$49,253,900	\$49,253,900
14	Variable non-food 3000	\$193,737,500	\$193,737,500
15	Internal services 3000	\$4,540,100	\$4,540,100
16	Rent (lease and state owned) 3000	\$18,570,800	\$18,570,800
17	TOTAL	\$2,050,380,800	\$2,050,380,800
18	Project Positions Authorized	4.00	4.00
19	Classified Positions Authorized	10,308.17	10,308.17
20	Unclassified Positions Authorized	16.00	16.00

Decision Item by Numeric

Program: 01 - Adult correctional services

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$1,384,736,300	\$1,384,736,300	7,638.74	7,638.74
02 - Services for community corrections	\$207,180,200	\$207,180,200	1,926.38	1,926.38
03 - Services for drunken driving offenders	\$5,438,600	\$5,438,600	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	\$32,780,400	\$32,780,400	0.00	0.00
07 - Principal repayment and interest	\$38,373,800	\$38,373,800	0.00	0.00
10 - Institutional repair and maintenance	\$6,618,000	\$6,618,000	0.00	0.00
11 - Purchased services for offenders	\$33,230,100	\$33,230,100	0.00	0.00
12 - Becky Young community corrections; recidivism reduction community services	\$14,761,200	\$14,761,200	9.00	9.00
13 - Electric energy derived from r	\$460,800	\$460,800	0.00	0.00
14 - Corrections contracts and agreements	\$40,341,100	\$40,341,100	0.00	0.00

Decision Item by Numeric

15 - Community reentry centers	\$1,000,000	\$1,000,000	0.00	0.00
16 - Reimbursing counties for probation, extended supervision and parole holds	\$4,885,700	\$4,885,700	0.00	0.00
19 - Mother-young child care program	\$198,000	\$198,000	0.00	0.00
20 - Victim notification	\$682,300	\$682,300	0.00	0.00
22 - Badger State Logistics	\$10,202,500	\$10,202,500	7.00	7.00
23 - American Indian reintegration	\$50,000	\$50,000	0.00	0.00
24 - Home detention services; supv	\$169,900	\$169,900	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	\$100	\$100	0.00	0.00
30 - Canteen operations	\$2,069,200	\$2,069,200	7.70	7.70
31 - Correctional farms	\$10,829,800	\$10,829,800	26.65	26.65
33 - Gifts and grants	\$33,400	\$33,400	0.00	0.00
34 - Prison industries	\$29,724,800	\$29,724,800	72.85	72.85
35 - Central generating plant	\$5,359,800	\$5,359,800	20.00	20.00
39 - Administration of restitution	\$1,158,800	\$1,158,800	9.50	9.50

Decision Item by Numeric

41 - Federal project operations	\$2,736,100	\$2,736,100	2.00	2.00
42 - Federal program operations	\$86,800	\$86,800	0.00	0.00
43 - Interstate compact adult offnd	\$375,900	\$375,900	0.00	0.00
66 - Correctional institution enterprises; inmate activities and employment	\$2,827,200	\$2,827,200	2.00	2.00
67 - Interagency and intra-agency programs	\$2,840,200	\$2,840,200	24.50	24.50
68 - Interagency and intra-agency aids	\$1,427,700	\$1,427,700	0.00	0.00
80 - Correctional officer training	\$2,798,900	\$2,798,900	4.00	4.00
81 - Victim services and programs	\$353,300	\$353,300	3.00	3.00
82 - Sex offender management	\$1,509,100	\$1,509,100	0.00	0.00
84 - Telephone company commissions	\$5,404,600	\$5,404,600	0.00	0.00
85 - General operations	\$8,425,300	\$8,425,300	0.50	0.50
87 - Probation, parole and extended supervision	\$11,335,300	\$11,335,300	2.00	2.00
88 - Sex offender honesty testing	\$340,800	\$340,800	0.00	0.00
91 - GPS devices-sex offenders	\$508,500	\$508,500	0.00	0.00
Program Sub Total	\$1,871,619,500	\$1,871,619,500	9,785.02	9,785.02

Decision Item by Numeric

Program: 02 - Parole commission

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$749,100	\$749,100	6.00	6.00
Program Sub Total	\$749,100	\$749,100	6.00	6.00

Program: 03 - Juvenile correctional services

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$25,448,800	\$25,448,800	173.75	173.75
04 - Serious juvenile offenders	\$56,850,700	\$56,850,700	0.00	0.00
05 - Mendota juvenile treatment center	\$1,365,500	\$1,365,500	0.00	0.00
07 - Principal repayment and interest	\$4,911,300	\$4,911,300	0.00	0.00
08 - Reimbursement claims of counties containing juvenile corr facilities	\$141,000	\$141,000	0.00	0.00
17 - Secure res carecenter chld yth	\$4,357,000	\$4,357,000	0.00	0.00
20 - Secure detention services	\$200,000	\$200,000	0.00	0.00

Decision Item by Numeric

21 - Purchase of services-community	\$299,000	\$299,000	0.00	0.00
23 - Juvenile operations	\$72,504,700	\$72,504,700	306.30	306.30
24 - Juvenile alt care services	\$3,914,100	\$3,914,100	0.00	0.00
25 - Juvenile purchased services	\$59,300	\$59,300	0.00	0.00
26 - Juvenile utilities and heating	\$413,500	\$413,500	0.00	0.00
27 - Juvenile institutional repair and maintenance	\$316,900	\$316,900	0.00	0.00
29 - Juvenile community supervision	\$5,980,500	\$5,980,500	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	\$59,200	\$59,200	1.00	1.00
42 - Federal program operations	\$30,000	\$30,000	0.00	0.00
67 - Interagency and intra-agency programs	\$972,900	\$972,900	8.05	8.05
Program Sub Total	\$178,012,200	\$178,012,200	537.15	537.15
DIN 2000 - Adjusted Base Funding Level Total	\$2,050,380,800	\$2,050,380,800	10,328.17	10,328.17

Decision Item by Numeric

Agency Total	\$2,050,380,800	\$2,050,380,800	10,328.17	10,328.17
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Decision Item by Fund Source

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$1,821,382,400	\$1,821,382,400	9,780.87	9,780.87
PR	S	\$178,023,700	\$178,023,700	544.30	544.30
PR Federal	S	\$2,912,100	\$2,912,100	3.00	3.00
GPR	L	\$9,242,700	\$9,242,700	0.00	0.00
GPR	A	\$33,428,100	\$33,428,100	0.00	0.00
PR	A	\$5,391,800	\$5,391,800	0.00	0.00
DIN 2000 - Adjusted Base Funding Level Total		\$2,050,380,800	\$2,050,380,800	10,328.17	10,328.17
Agency Total		\$2,050,380,800	\$2,050,380,800	10,328.17	10,328.17

Decision Item (DIN): 3001 - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

Decision Item (DIN): 3001 - Turnover Reduction

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$17,841,300)	(\$17,841,300)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	TOTAL	(\$17,841,300)	(\$17,841,300)
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

Program: 01 - Adult correctional services

Decision Item (DIN): 3001 - Turnover Reduction

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	(\$13,295,200)	(\$13,295,200)	0.00	0.00
02 - Services for community corrections	(\$3,599,600)	(\$3,599,600)	0.00	0.00
34 - Prison industries	(\$131,000)	(\$131,000)	0.00	0.00
Program Sub Total	(\$17,025,800)	(\$17,025,800)	0.00	0.00

Program: 03 - Juvenile correctional services

Decision Item (DIN): 3001 - Turnover Reduction

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	(\$278,600)	(\$278,600)	0.00	0.00
23 - Juvenile operations	(\$536,900)	(\$536,900)	0.00	0.00
Program Sub Total	(\$815,500)	(\$815,500)	0.00	0.00
DIN 3001 - Turnover Reduction Total	(\$17,841,300)	(\$17,841,300)	0.00	0.00

Decision Item by Numeric

Agency Total	(\$17,841,300)	(\$17,841,300)	0.00	0.00
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Decision Item by Fund Source

Decision Item (DIN): 3001 - Turnover Reduction

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	(\$17,173,400)	(\$17,173,400)	0.00	0.00
PR	S	(\$667,900)	(\$667,900)	0.00	0.00
DIN 3001 - Turnover Reduction Total		(\$17,841,300)	(\$17,841,300)	0.00	0.00
Agency Total		(\$17,841,300)	(\$17,841,300)	0.00	0.00

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$145,800)	(\$194,500)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$61,300)	(\$81,700)
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	(\$207,100)	(\$276,200)
18	Project Positions Authorized	(2.00)	(2.00)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Adult correctional services

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
41 - Federal project operations	(\$207,100)	(\$276,200)	(2.00)	(2.00)
Program Sub Total	(\$207,100)	(\$276,200)	(2.00)	(2.00)
DIN 3002 - Removal of Noncontinuing Elements from the Base Total	(\$207,100)	(\$276,200)	(2.00)	(2.00)
Agency Total	(\$207,100)	(\$276,200)	(2.00)	(2.00)

Decision Item by Fund Source

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR Federal	S	(\$207,100)	(\$276,200)	(2.00)	(2.00)
DIN 3002 - Removal of Noncontinuing Elements from the Base Total		(\$207,100)	(\$276,200)	(2.00)	(2.00)
Agency Total		(\$207,100)	(\$276,200)	(2.00)	(2.00)

Decision Item (DIN): 3003 - 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

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$99,498,400)	(\$99,498,400)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$94,200	\$94,200
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$3,050,000)	(\$3,050,000)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	TOTAL	(\$102,454,200)	(\$102,454,200)
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

Program: 01 - Adult correctional services

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	(\$110,847,200)	(\$110,847,200)	0.00	0.00
02 - Services for community corrections	\$11,349,700	\$11,349,700	0.00	0.00
03 - Services for drunken driving offenders	\$1,500	\$1,500	0.00	0.00
12 - Becky Young community corrections; recidivism reduction community services	\$9,600	\$9,600	0.00	0.00
22 - Badger State Logistics	\$87,300	\$87,300	0.00	0.00
24 - Home detention services; supv	\$16,700	\$16,700	0.00	0.00
30 - Canteen operations	\$41,200	\$41,200	0.00	0.00
31 - Correctional farms	(\$417,700)	(\$417,700)	0.00	0.00
34 - Prison industries	(\$12,000)	(\$12,000)	0.00	0.00
35 - Central generating plant	\$59,700	\$59,700	0.00	0.00
39 - Administration of restitution	\$31,600	\$31,600	0.00	0.00
41 - Federal project operations	\$13,200	\$13,200	0.00	0.00

Decision Item by Numeric

66 - Correctional institution enterprises; inmate activities and employment	\$9,700	\$9,700	0.00	0.00
67 - Interagency and intra-agency programs	(\$28,400)	(\$28,400)	0.00	0.00
80 - Correctional officer training	(\$92,100)	(\$92,100)	0.00	0.00
81 - Victim services and programs	\$15,700	\$15,700	0.00	0.00
85 - General operations	\$39,900	\$39,900	0.00	0.00
87 - Probation, parole and extended supervision	\$7,200	\$7,200	0.00	0.00
Program Sub Total	(\$99,714,400)	(\$99,714,400)	0.00	0.00

Program: 02 - Parole commission

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$51,100	\$51,100	0.00	0.00
Program Sub Total	\$51,100	\$51,100	0.00	0.00

Program: 03 - Juvenile correctional services

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Numeric

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	(\$509,100)	(\$509,100)	0.00	0.00
23 - Juvenile operations	(\$2,263,900)	(\$2,263,900)	0.00	0.00
29 - Juvenile community supervision	\$150,600	\$150,600	0.00	0.00
41 - Federal project operations	\$600	\$600	0.00	0.00
67 - Interagency and intra-agency programs	(\$169,100)	(\$169,100)	0.00	0.00
Program Sub Total	(\$2,790,900)	(\$2,790,900)	0.00	0.00
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total	(\$102,454,200)	(\$102,454,200)	0.00	0.00
Agency Total	(\$102,454,200)	(\$102,454,200)	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	(\$99,944,400)	(\$99,944,400)	0.00	0.00
PR	S	(\$2,523,600)	(\$2,523,600)	0.00	0.00
PR Federal	S	\$13,800	\$13,800	0.00	0.00
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total		(\$102,454,200)	(\$102,454,200)	0.00	0.00
Agency Total		(\$102,454,200)	(\$102,454,200)	0.00	0.00

Decision Item (DIN): 3007 - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

Decision Item (DIN): 3007 - Overtime

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$97,083,600	\$97,083,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$23,172,700	\$23,172,700
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	\$120,256,300	\$120,256,300
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

Program: 01 - Adult correctional services

Decision Item (DIN): 3007 - Overtime

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$113,916,600	\$113,916,600	0.00	0.00
02 - Services for community corrections	\$1,215,300	\$1,215,300	0.00	0.00
03 - Services for drunken driving offenders	\$9,200	\$9,200	0.00	0.00
22 - Badger State Logistics	\$9,200	\$9,200	0.00	0.00
31 - Correctional farms	\$380,100	\$380,100	0.00	0.00
34 - Prison industries	\$353,800	\$353,800	0.00	0.00
35 - Central generating plant	\$21,900	\$21,900	0.00	0.00
66 - Correctional institution enterprises; inmate activities and employment	\$1,600	\$1,600	0.00	0.00
87 - Probation, parole and extended supervision	\$4,500	\$4,500	0.00	0.00
Program Sub Total	\$115,912,200	\$115,912,200	0.00	0.00

Decision Item by Numeric**Program: 02 - Parole commission****Decision Item (DIN): 3007 - Overtime**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$2,300	\$2,300	0.00	0.00
Program Sub Total	\$2,300	\$2,300	0.00	0.00

Program: 03 - Juvenile correctional services**Decision Item (DIN): 3007 - Overtime**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$1,491,300	\$1,491,300	0.00	0.00
23 - Juvenile operations	\$2,776,400	\$2,776,400	0.00	0.00
29 - Juvenile community supervision	\$58,100	\$58,100	0.00	0.00
67 - Interagency and intra-agency programs	\$16,000	\$16,000	0.00	0.00
Program Sub Total	\$4,341,800	\$4,341,800	0.00	0.00
DIN 3007 - Overtime Total	\$120,256,300	\$120,256,300	0.00	0.00

Decision Item by Numeric

Agency Total	\$120,256,300	\$120,256,300	0.00	0.00
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Decision Item by Fund Source

Decision Item (DIN): 3007 - Overtime

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$116,634,700	\$116,634,700	0.00	0.00
PR	S	\$3,621,600	\$3,621,600	0.00	0.00
DIN 3007 - Overtime Total		\$120,256,300	\$120,256,300	0.00	0.00
Agency Total		\$120,256,300	\$120,256,300	0.00	0.00

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Line

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$12,277,400	\$12,277,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$2,797,600	\$2,797,600
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	\$15,075,000	\$15,075,000
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

Program: 01 - Adult correctional services

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$13,349,900	\$13,349,900	0.00	0.00
02 - Services for community corrections	\$605,900	\$605,900	0.00	0.00
03 - Services for drunken driving offenders	\$36,700	\$36,700	0.00	0.00
12 - Becky Young community corrections; recidivism reduction community services	\$1,500	\$1,500	0.00	0.00
22 - Badger State Logistics	\$100	\$100	0.00	0.00
24 - Home detention services; supv	\$2,600	\$2,600	0.00	0.00
30 - Canteen operations	\$500	\$500	0.00	0.00
31 - Correctional farms	\$23,200	\$23,200	0.00	0.00
34 - Prison industries	\$207,500	\$207,500	0.00	0.00
35 - Central generating plant	\$25,500	\$25,500	0.00	0.00
39 - Administration of restitution	\$1,100	\$1,100	0.00	0.00
67 - Interagency and intra-agency programs	\$9,100	\$9,100	0.00	0.00

Decision Item by Numeric

80 - Correctional officer training	\$3,700	\$3,700	0.00	0.00
Program Sub Total	\$14,267,300	\$14,267,300	0.00	0.00

Program: 02 - Parole commission

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$2,300	\$2,300	0.00	0.00
Program Sub Total	\$2,300	\$2,300	0.00	0.00

Program: 03 - Juvenile correctional services

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$231,100	\$231,100	0.00	0.00
23 - Juvenile operations	\$569,600	\$569,600	0.00	0.00
29 - Juvenile community supervision	\$4,700	\$4,700	0.00	0.00
Program Sub Total	\$805,400	\$805,400	0.00	0.00

Decision Item by Numeric

DIN 3008 - Night and Weekend Differential Pay Total	\$15,075,000	\$15,075,000	0.00	0.00
Agency Total	\$15,075,000	\$15,075,000	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$14,227,400	\$14,227,400	0.00	0.00
PR	S	\$847,600	\$847,600	0.00	0.00
DIN 3008 - Night and Weekend Differential Pay Total		\$15,075,000	\$15,075,000	0.00	0.00
Agency Total		\$15,075,000	\$15,075,000	0.00	0.00

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	TOTAL	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Adult correctional services

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$0	\$0	0.00	0.00
02 - Services for community corrections	\$0	\$0	0.00	0.00
31 - Correctional farms	\$0	\$0	0.00	0.00
Program Sub Total	\$0	\$0	0.00	0.00

Program: 03 - Juvenile correctional services

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$0	\$0	0.00	0.00
Program Sub Total	\$0	\$0	0.00	0.00
DIN 3011 - Minor Transfers Within the Same Alpha Appropriation Total	\$0	\$0	0.00	0.00
Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$0	\$0	0.00	0.00
PR	S	\$0	\$0	0.00	0.00
DIN 3011 - 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 - Food

NARRATIVE

The Department of Corrections requests \$2,821,300 GPR and \$1,700 PR in FY28 and \$5,881,200 GPR and \$22,000 PR in FY29 for food costs associated with adult and juvenile correctional facilities. The ADP used in calculating food costs is 24,104 in FY28 and 24,104 in FY29 for adults and 81 in FY28 and 81 in FY29 for juveniles.

Decision Item by Line

Decision Item (DIN): 4502 - Food

Line Number	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	\$2,823,000	\$5,903,200
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	TOTAL	\$2,823,000	\$5,903,200
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

Program: 01 - Adult correctional services

Decision Item (DIN): 4502 - Food

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$2,767,300	\$5,814,000	0.00	0.00
Program Sub Total	\$2,767,300	\$5,814,000	0.00	0.00

Program: 03 - Juvenile correctional services

Decision Item (DIN): 4502 - Food

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$54,000	\$67,200	0.00	0.00
23 - Juvenile operations	\$1,700	\$22,000	0.00	0.00
Program Sub Total	\$55,700	\$89,200	0.00	0.00
DIN 4502 - Food Total	\$2,823,000	\$5,903,200	0.00	0.00
Agency Total	\$2,823,000	\$5,903,200	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 4502 - Food

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$2,821,300	\$5,881,200	0.00	0.00
PR	S	\$1,700	\$22,000	0.00	0.00
DIN 4502 - Food Total		\$2,823,000	\$5,903,200	0.00	0.00
Agency Total		\$2,823,000	\$5,903,200	0.00	0.00

Decision Item (DIN): 4503 - Rent

NARRATIVE

The Department of Corrections requests \$329,600 GPR and \$135,400 PR in FY28 and \$790,900 GPR and \$151,900 PR in FY29 for rent expenses and related supplies and services expenses.

Decision Item by Line

Decision Item (DIN): 4503 - Rent

Line Number	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	\$5,800	\$11,700
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	\$459,200	\$931,100
17	TOTAL	\$465,000	\$942,800
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**Program: 01 - Adult correctional services****Decision Item (DIN): 4503 - Rent**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$39,900	\$133,600	0.00	0.00
02 - Services for community corrections	\$289,700	\$657,300	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	\$4,000	\$8,100	0.00	0.00
80 - Correctional officer training	\$100	\$300	0.00	0.00
Program Sub Total	\$335,300	\$802,500	0.00	0.00

Program: 03 - Juvenile correctional services**Decision Item (DIN): 4503 - Rent**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
23 - Juvenile operations	\$600	\$1,300	0.00	0.00
29 - Juvenile community supervision	\$129,100	\$139,000	0.00	0.00

Decision Item by Numeric

Program Sub Total	\$129,700	\$140,300	0.00	0.00
DIN 4503 - Rent Total	\$465,000	\$942,800	0.00	0.00
Agency Total	\$465,000	\$942,800	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 4503 - Rent

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	\$135,400	\$151,900	0.00	0.00
GPR	S	\$329,600	\$790,900	0.00	0.00
DIN 4503 - Rent Total		\$465,000	\$942,800	0.00	0.00
Agency Total		\$465,000	\$942,800	0.00	0.00

Decision Item (DIN): 4510 - Variable Non-Food

NARRATIVE

The Department of Corrections requests \$6,352,300 GPR and \$94,900 PR in FY28 and \$8,451,900 GPR and \$106,300 PR in FY29 for variable non-food costs for DOC adult and juvenile correctional facilities. The ADP used in calculating variable non-food costs is 24,104 in FY28 and 24,104 in FY29 for adults and 81 in FY28 and 81 in FY29 for juveniles. 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

Decision Item (DIN): 4510 - Variable Non-Food

Line Number	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	\$6,447,200	\$8,558,200
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	TOTAL	\$6,447,200	\$8,558,200
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**Program: 01 - Adult correctional services****Decision Item (DIN): 4510 - Variable Non-Food**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$6,262,600	\$8,348,300	0.00	0.00
Program Sub Total	\$6,262,600	\$8,348,300	0.00	0.00

Program: 03 - Juvenile correctional services**Decision Item (DIN): 4510 - Variable Non-Food**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$89,700	\$103,600	0.00	0.00
23 - Juvenile operations	\$94,900	\$106,300	0.00	0.00
Program Sub Total	\$184,600	\$209,900	0.00	0.00
DIN 4510 - Variable Non-Food Total	\$6,447,200	\$8,558,200	0.00	0.00
Agency Total	\$6,447,200	\$8,558,200	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 4510 - Variable Non-Food

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$6,352,300	\$8,451,900	0.00	0.00
PR	S	\$94,900	\$106,300	0.00	0.00
DIN 4510 - Variable Non-Food Total		\$6,447,200	\$8,558,200	0.00	0.00
Agency Total		\$6,447,200	\$8,558,200	0.00	0.00

Decision Item (DIN): 4513 - Variable Non-Food Health

NARRATIVE

The Department of Corrections requests \$38,457,900 GPR and (\$2,700) PR in FY28 and \$53,017,200 GPR and \$6,300 PR in FY29 for adult and juvenile variable non-food health services. The adult amounts were calculated using annual per capita costs of \$7,363 in FY28 and \$7,876 in FY29. The juvenile amounts for routine health care costs were calculated using an annual per capita cost of \$6,308 in FY28 and \$6,490 in FY29.

Decision Item by Line

Decision Item (DIN): 4513 - Variable Non-Food Health

Line Number	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	\$38,455,200	\$53,023,500
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	TOTAL	\$38,455,200	\$53,023,500
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**Program: 01 - Adult correctional services****Decision Item (DIN): 4513 - Variable Non-Food Health**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$38,433,800	\$52,987,200	0.00	0.00
Program Sub Total	\$38,433,800	\$52,987,200	0.00	0.00

Program: 03 - Juvenile correctional services**Decision Item (DIN): 4513 - Variable Non-Food Health**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$24,100	\$30,000	0.00	0.00
23 - Juvenile operations	(\$2,700)	\$6,300	0.00	0.00
Program Sub Total	\$21,400	\$36,300	0.00	0.00
DIN 4513 - Variable Non-Food Health Total	\$38,455,200	\$53,023,500	0.00	0.00
Agency Total	\$38,455,200	\$53,023,500	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 4513 - Variable Non-Food Health

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$38,457,900	\$53,017,200	0.00	0.00
PR	S	(\$2,700)	\$6,300	0.00	0.00
DIN 4513 - Variable Non-Food Health Total		\$38,455,200	\$53,023,500	0.00	0.00
Agency Total		\$38,455,200	\$53,023,500	0.00	0.00

Decision Item (DIN): 4514 - Full Funding Contract Beds**NARRATIVE**

The Department of Corrections requests (\$9,369,500) GPR in FY28 and \$1,606,000 GPR in FY29 to fully fund contract beds for adult residents. The Department is projecting a need for 377 contract beds for persons in our care (PIOC) and 550 Extended Supervision (ES) sanction beds per day in FY28 and 882 contract beds for PIOC and 550 ES sanction beds per day in FY29. 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

Decision Item (DIN): 4514 - Full Funding Contract Beds

Line Number	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	(\$9,369,500)	\$1,606,000
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	(\$9,369,500)	\$1,606,000
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**Program: 01 - Adult correctional services****Decision Item (DIN): 4514 - Full Funding Contract Beds**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
14 - Corrections contracts and agreements	(\$9,369,500)	\$1,606,000	0.00	0.00
Program Sub Total	(\$9,369,500)	\$1,606,000	0.00	0.00
DIN 4514 - Full Funding Contract Beds Total	(\$9,369,500)	\$1,606,000	0.00	0.00
Agency Total	(\$9,369,500)	\$1,606,000	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 4514 - Full Funding Contract Beds

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	(\$9,369,500)	\$1,606,000	0.00	0.00
DIN 4514 - Full Funding Contract Beds Total		(\$9,369,500)	\$1,606,000	0.00	0.00
Agency Total		(\$9,369,500)	\$1,606,000	0.00	0.00

Decision Item (DIN): 4520 - Full Funding Non-Salary GPS Sex Offender Tracking

NARRATIVE

The Department of Corrections requests \$74,100 GPR and \$3,900 PR in FY28 and \$74,100 GPR and \$3,900 PR in FY29 to fully fund non-salary costs associated with the additional resources provided by 2025 Wisconsin Act 15 to supervise increased sex offender populations.

Decision Item by Line

Decision Item (DIN): 4520 - Full Funding Non-Salary GPS Sex Offender Tracking

Line Number	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	\$78,000	\$78,000
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	\$78,000	\$78,000
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

Program: 01 - Adult correctional services

Decision Item (DIN): 4520 - Full Funding Non-Salary GPS Sex Offender Tracking

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
02 - Services for community corrections	\$74,100	\$74,100	0.00	0.00
91 - GPS devices-sex offenders	\$3,900	\$3,900	0.00	0.00
Program Sub Total	\$78,000	\$78,000	0.00	0.00
DIN 4520 - Full Funding Non-Salary GPS Sex Offender Tracking Total	\$78,000	\$78,000	0.00	0.00
Agency Total	\$78,000	\$78,000	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 4520 - Full Funding Non-Salary GPS Sex Offender Tracking

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$74,100	\$74,100	0.00	0.00
PR	S	\$3,900	\$3,900	0.00	0.00
DIN 4520 - Full Funding Non-Salary GPS Sex Offender Tracking Total		\$78,000	\$78,000	0.00	0.00
Agency Total		\$78,000	\$78,000	0.00	0.00

Decision Item (DIN): 4521 - IT Contractors Cost to Continue

NARRATIVE

The Department of Corrections requests \$1,487,200 GPR in FY28 and \$1,487,200 GPR in FY29 to help address the impact of rising information technology (IT) contractor 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.

Decision Item by Line

Decision Item (DIN): 4521 - IT Contractors Cost to Continue

Line Number	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	\$1,487,200	\$1,487,200
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	\$1,487,200	\$1,487,200
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**Program: 01 - Adult correctional services****Decision Item (DIN): 4521 - IT Contractors Cost to Continue**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$1,487,200	\$1,487,200	0.00	0.00
Program Sub Total	\$1,487,200	\$1,487,200	0.00	0.00
DIN 4521 - IT Contractors Cost to Continue Total	\$1,487,200	\$1,487,200	0.00	0.00
Agency Total	\$1,487,200	\$1,487,200	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 4521 - IT Contractors Cost to Continue

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$1,487,200	\$1,487,200	0.00	0.00
DIN 4521 - IT Contractors Cost to Continue Total		\$1,487,200	\$1,487,200	0.00	0.00
Agency Total		\$1,487,200	\$1,487,200	0.00	0.00

Decision Item (DIN): 4522 - Risk Management Premium Increase

NARRATIVE

The Department of Corrections requests \$2,509,200 GPR and \$111,800 PR in FY28 and \$2,509,200 GPR and \$111,800 PR in FY29 for re-estimating risk management premium costs associated with liability, property, and workers compensation programs for the Department.

Decision Item by Line

Decision Item (DIN): 4522 - Risk Management Premium Increase

Line Number	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	\$2,621,000	\$2,621,000
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	\$2,621,000	\$2,621,000
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

Program: 01 - Adult correctional services

Decision Item (DIN): 4522 - Risk Management Premium Increase

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$2,109,300	\$2,109,300	0.00	0.00
02 - Services for community corrections	\$222,700	\$222,700	0.00	0.00
03 - Services for drunken driving offenders	\$1,900	\$1,900	0.00	0.00
22 - Badger State Logistics	\$1,700	\$1,700	0.00	0.00
31 - Correctional farms	\$12,100	\$12,100	0.00	0.00
34 - Prison industries	\$47,900	\$47,900	0.00	0.00
35 - Central generating plant	\$38,600	\$38,600	0.00	0.00
66 - Correctional institution enterprises; inmate activities and employment	\$200	\$200	0.00	0.00
67 - Interagency and intra-agency programs	\$400	\$400	0.00	0.00
81 - Victim services and programs	\$500	\$500	0.00	0.00
85 - General operations	\$100	\$100	0.00	0.00
87 - Probation, parole and extended supervision	\$400	\$400	0.00	0.00

Decision Item by Numeric

Program Sub Total	\$2,435,800	\$2,435,800	0.00	0.00
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Program: 02 - Parole commission

Decision Item (DIN): 4522 - Risk Management Premium Increase

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$400	\$400	0.00	0.00
Program Sub Total	\$400	\$400	0.00	0.00

Program: 03 - Juvenile correctional services

Decision Item (DIN): 4522 - Risk Management Premium Increase

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$174,900	\$174,900	0.00	0.00
29 - Juvenile community supervision	\$9,900	\$9,900	0.00	0.00
Program Sub Total	\$184,800	\$184,800	0.00	0.00
DIN 4522 - Risk Management Premium Increase Total	\$2,621,000	\$2,621,000	0.00	0.00
Agency Total	\$2,621,000	\$2,621,000	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 4522 - Risk Management Premium Increase

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$2,509,200	\$2,509,200	0.00	0.00
PR	S	\$111,800	\$111,800	0.00	0.00
DIN 4522 - Risk Management Premium Increase Total		\$2,621,000	\$2,621,000	0.00	0.00
Agency Total		\$2,621,000	\$2,621,000	0.00	0.00

Decision Item (DIN): 4523 - Institution Repair and Maintenance

NARRATIVE

The Department of Corrections requests \$661,800 GPR in FY28 and \$1,389,800 GPR in FY29 for repair and maintenance costs associated with services, materials, and parts to keep facilities operational.

Decision Item by Line

Decision Item (DIN): 4523 - Institution Repair and Maintenance

Line Number	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	\$661,800	\$1,389,800
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	\$661,800	\$1,389,800
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

Program: 01 - Adult correctional services

Decision Item (DIN): 4523 - Institution Repair and Maintenance

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
10 - Institutional repair and maintenance	\$661,800	\$1,389,800	0.00	0.00
Program Sub Total	\$661,800	\$1,389,800	0.00	0.00
DIN 4523 - Institution Repair and Maintenance Total	\$661,800	\$1,389,800	0.00	0.00
Agency Total	\$661,800	\$1,389,800	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 4523 - Institution Repair and Maintenance

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$661,800	\$1,389,800	0.00	0.00
DIN 4523 - Institution Repair and Maintenance Total		\$661,800	\$1,389,800	0.00	0.00
Agency Total		\$661,800	\$1,389,800	0.00	0.00

Decision Item (DIN): 5000 - PR Re-estimate

NARRATIVE

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

\$2,700,000 PR in FY28 and \$2,700,000 PR in FY29 associated with the re-estimation of appropriation 134, Prison Industries

\$200,000 PR in FY28 and \$200,000 PR in FY29 associated with the re-estimation of appropriation 182, Sex Offender Management

\$51,000 PR in FY28 and \$51,000 PR in FY29 associated with the re-estimation of appropriation 321, Juvenile Community Purchase of Services

\$5,333,700 PR in FY28 and \$5,581,400 PR in FY29 associated with the re-estimation of appropriation 324, Juvenile Alternate Care Services.

\$49,700 PR in FY28 and \$70,700 PR in FY29 associated with the re-estimation of appropriation 326, Juvenile Utilities and Heating.

Decision Item by Line

Decision Item (DIN): 5000 - PR Re-estimate

Line Number	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	\$2,949,700	\$2,970,700
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$5,384,700	\$5,632,400
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	\$8,334,400	\$8,603,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric**Program: 01 - Adult correctional services****Decision Item (DIN): 5000 - PR Re-estimate**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
34 - Prison industries	\$2,700,000	\$2,700,000	0.00	0.00
82 - Sex offender management	\$200,000	\$200,000	0.00	0.00
Program Sub Total	\$2,900,000	\$2,900,000	0.00	0.00

Program: 03 - Juvenile correctional services**Decision Item (DIN): 5000 - PR Re-estimate**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
21 - Purchase of services-community	\$51,000	\$51,000	0.00	0.00
24 - Juvenile alt care services	\$5,333,700	\$5,581,400	0.00	0.00
26 - Juvenile utilities and heating	\$49,700	\$70,700	0.00	0.00
Program Sub Total	\$5,434,400	\$5,703,100	0.00	0.00
DIN 5000 - PR Re-estimate Total	\$8,334,400	\$8,603,100	0.00	0.00

Decision Item by Numeric

Agency Total	\$8,334,400	\$8,603,100	0.00	0.00
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Decision Item by Fund Source

Decision Item (DIN): 5000 - PR Re-estimate

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	\$3,000,700	\$3,021,700	0.00	0.00
PR	A	\$5,333,700	\$5,581,400	0.00	0.00
DIN 5000 - PR Re-estimate Total		\$8,334,400	\$8,603,100	0.00	0.00
Agency Total		\$8,334,400	\$8,603,100	0.00	0.00

Decision Item (DIN): 5007 - Overtime Supplement

NARRATIVE

The Department of Corrections requests \$43,827,700 GPR and (\$103,800) PR in FY28 and \$43,827,700 GPR and (\$103,800) PR in FY29 for additional funds to pay for overtime.

Decision Item by Line

Decision Item (DIN): 5007 - Overtime Supplement

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$35,505,600	\$35,505,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$8,218,300	\$8,218,300
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	\$43,723,900	\$43,723,900
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

Program: 01 - Adult correctional services

Decision Item (DIN): 5007 - Overtime Supplement

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$40,142,800	\$40,142,800	0.00	0.00
02 - Services for community corrections	\$3,652,700	\$3,652,700	0.00	0.00
03 - Services for drunken driving offenders	\$20,600	\$20,600	0.00	0.00
22 - Badger State Logistics	(\$3,000)	(\$3,000)	0.00	0.00
24 - Home detention services; supv	\$2,000	\$2,000	0.00	0.00
31 - Correctional farms	\$11,800	\$11,800	0.00	0.00
34 - Prison industries	(\$260,400)	(\$260,400)	0.00	0.00
35 - Central generating plant	\$26,800	\$26,800	0.00	0.00
39 - Administration of restitution	\$13,100	\$13,100	0.00	0.00
66 - Correctional institution enterprises; inmate activities and employment	(\$1,600)	(\$1,600)	0.00	0.00
67 - Interagency and intra-agency programs	\$5,100	\$5,100	0.00	0.00
87 - Probation, parole and extended supervision	(\$4,500)	(\$4,500)	0.00	0.00

Decision Item by Numeric

Program Sub Total	\$43,605,400	\$43,605,400	0.00	0.00
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Program: 02 - Parole commission

Decision Item (DIN): 5007 - Overtime Supplement

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	(\$2,300)	(\$2,300)	0.00	0.00
Program Sub Total	(\$2,300)	(\$2,300)	0.00	0.00

Program: 03 - Juvenile correctional services

Decision Item (DIN): 5007 - Overtime Supplement

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$13,900	\$13,900	0.00	0.00
23 - Juvenile operations	\$158,000	\$158,000	0.00	0.00
29 - Juvenile community supervision	(\$35,100)	(\$35,100)	0.00	0.00
67 - Interagency and intra-agency programs	(\$16,000)	(\$16,000)	0.00	0.00
Program Sub Total	\$120,800	\$120,800	0.00	0.00

Decision Item by Numeric

DIN 5007 - Overtime Supplement Total	\$43,723,900	\$43,723,900	0.00	0.00
Agency Total	\$43,723,900	\$43,723,900	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 5007 - Overtime Supplement

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$43,827,700	\$43,827,700	0.00	0.00
PR	S	(\$103,800)	(\$103,800)	0.00	0.00
DIN 5007 - Overtime Supplement Total		\$43,723,900	\$43,723,900	0.00	0.00
Agency Total		\$43,723,900	\$43,723,900	0.00	0.00

Decision Item (DIN): 5100 - Realignment

NARRATIVE

The Department of Corrections requests the reallocation of funds and positions in FY28 and FY29 to more accurately reflect the needs of the Department.

Decision Item by Line

Decision Item (DIN): 5100 - Realignment

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	TOTAL	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Adult correctional services

Decision Item (DIN): 5100 - Realignment

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
02 - Services for community corrections	\$495,500	\$495,500	5.50	5.50
39 - Administration of restitution	(\$495,500)	(\$495,500)	(5.50)	(5.50)
Program Sub Total	\$0	\$0	0.00	0.00
DIN 5100 - Realignment Total	\$0	\$0	0.00	0.00
Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 5100 - Realignment

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$495,500	\$495,500	5.50	5.50
PR	S	(\$495,500)	(\$495,500)	(5.50)	(5.50)
DIN 5100 - Realignment Total		\$0	\$0	0.00	0.00
Agency Total		\$0	\$0	0.00	0.00

Decision Item (DIN): 5301 - Vocational Earned Release Program**NARRATIVE**

The Department of Corrections requests a statutory language change, expanding the earned release program to include not only substance use disorder programs, but also vocational readiness training programs and the mother-young child care program.

DEPARTMENT OF CORRECTIONS
2027-29 Biennial Budget
Statutory Language Request

Topic: Division of Adult Institutions – Earned Release Language and Eligibility

Current Language

Current language in §302.05(1)(b) establishes the Department of Corrections and the Department of Health Services shall, at any correctional facility the Departments determine is appropriate, provide a substance abuse treatment program for inmates for the purposes of the program described in sub. (3).

Proposed Change

Update the types of programming that allow for eligibility for earned release.
Update the language around substance use disorder programming

302.05 (title) of the statutes is amended to read: 302.05 (title) Wisconsin ~~substance abuse~~ earned release program.

302.05 (1) (am) (intro.) of the statutes is amended to read: 302.05 (1) (am) (intro.) The department of corrections and the department of health services may designate a section of a mental health institute as a correctional treatment facility for the treatment of substance ~~abuse~~ use disorder of inmates transferred from Wisconsin state prisons. ~~This section shall be administered by the department of corrections and shall be known as the Wisconsin substance abuse program.~~ The department of corrections and the department of health services shall ensure that the residents at the institution and the residents in the substance ~~abuse~~ use disorder program:

302.05 (1) (b) of the statutes is amended to read: 302.05 (1) (b) The department of corrections and the department of health services shall, at any correctional facility the departments determine is appropriate, provide a substance ~~abuse~~ use disorder treatment program for inmates for the purposes of the program described in sub. (3).

302.05 (1) (c) of the statutes is created to read: 302.05 (1) (c) 1. In this paragraph, “vocational readiness training program” means an educational, vocational, treatment, or other evidence-based training program to reduce recidivism. 2. The department shall, at any correctional facility the department determines is appropriate, provide vocational readiness training programs for the purposes of the program described in sub. (3).

302.05 (2) of the statutes is amended to read: 302.05 (2) Transfer to a correctional treatment facility for the treatment of a substance ~~abuse~~ use disorder shall be considered a transfer under s. 302.18.

302.05 (3) (a) 2. of the statutes is amended to read: 302.05 (3) (a) 2. ~~If the inmate is serving a bifurcated sentence imposed under s. 973.01, the sentencing court decided under par. (e) or s. 973.01 (3g)~~ The department determines that the inmate is eligible to participate in the earned release program described in this subsection. In making its determination, the department shall consider a decision of the sentencing court under s. 302.05 (3) (e), 2023 stats., or s. 973.01 (3g), 2023 stats.

302.05 (3) (b) of the statutes is amended to read: 302.05 (3) (b) Except as provided in par. (d), if the department determines that an eligible inmate serving a sentence other than one imposed under s. 973.01 has successfully completed a substance use disorder treatment program described in sub. (1) (b), a vocational readiness training program described in sub. (1) (c), the mother-young child care program under s.301.049, the parole commission shall parole the inmate for that sentence under s. 304.06, regardless of the time the inmate has served. If the parole commission grants parole under this paragraph for the completion of a substance use disorder treatment program, it shall require the parolee to participate in an intensive supervision program for drug abusers as a condition of parole.

302.05 (3) (c) 1. of the statutes is amended to read: 302.05 (3) (c) 1. Except as provided in par. (d), if the department determines that an eligible inmate serving the term of confinement in prison portion of a bifurcated sentence imposed under s. 973.01 has successfully completed a substance use disorder treatment program described in sub. (1) (b), a vocational readiness training program described in sub. (1) (c), the mother-young child care program under s.301.049, the department shall inform the court that sentenced the inmate.

302.05 (3) (c) 2. (intro.) of the statutes is amended to read: 302.05 (3) (c) 2. (intro.) Upon being informed by the department under subd. 1. that an inmate whom the court sentenced under s. 973.01 has successfully completed a substance use disorder treatment program described in sub. (1) (b), a vocational readiness training program described in sub. (1) (c), the mother-young child care program under s.301.049, the court shall modify the inmate's bifurcated sentence as follows:

302.05 (3) (d) of the statutes is amended to read: 302.05 (3) (d) The department may place intensive sanctions program participants in a treatment program described in sub. (1) (b), but pars. (b) and (c) do not apply to those participants

302.05 (3) (e) of the statutes is repealed.

Effect of the Change

These changes will modify statutes, expanding the earned release program to include not only substance use disorder programs, but also vocational readiness training programs and the mother-young child care program. For the purposes of

the Wisconsin earned release program, define "vocational readiness training program" to mean an educational, vocational, treatment, or other evidence-based training program to reduce recidivism

Rationale for the Change

Increase the number of eligible programs that allow for earned release.

Desired Effective Date: July 1, 2027
Agency: DOC
Agency Contact: Craig Vruwink
Phone: (608) 240-5415

Decision Item by Line

Decision Item (DIN): 5301 - Vocational Earned Release Program

Line Number	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): 5501 - GPS/Sex Offender Tracking

NARRATIVE

The Department of Corrections requests \$787,500 GPR and \$38,300 PR in FY28 and \$1,187,000 GPR and \$57,700 PR in FY29 for resources to track sex offenders who are on Global Positioning System (GPS) devices. The estimated populations are 4,709 clients in FY28 and 5,002 clients in FY29.

Decision Item by Line

Decision Item (DIN): 5501 - GPS/Sex Offender Tracking

Line Number	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	\$825,800	\$1,244,700
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	\$825,800	\$1,244,700
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

Program: 01 - Adult correctional services

Decision Item (DIN): 5501 - GPS/Sex Offender Tracking

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
02 - Services for community corrections	\$787,500	\$1,187,000	0.00	0.00
91 - GPS devices-sex offenders	\$38,300	\$57,700	0.00	0.00
Program Sub Total	\$825,800	\$1,244,700	0.00	0.00
DIN 5501 - GPS/Sex Offender Tracking Total	\$825,800	\$1,244,700	0.00	0.00
Agency Total	\$825,800	\$1,244,700	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 5501 - GPS/Sex Offender Tracking

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$787,500	\$1,187,000	0.00	0.00
PR	S	\$38,300	\$57,700	0.00	0.00
DIN 5501 - GPS/Sex Offender Tracking Total		\$825,800	\$1,244,700	0.00	0.00
Agency Total		\$825,800	\$1,244,700	0.00	0.00

Decision Item (DIN): 5701 - Staffing Lincoln Correctional Institution**NARRATIVE**

The Department of Corrections requests \$20,943,400 GPR and 271.80 GPR FTE in FY29 to open Lincoln Correctional Institution as an adult facility. The Southeast Regional Care Center for Youth in Milwaukee will open in late 2026 and construction has begun on the Dane County Type 1 Facility with an anticipated operational date of early 2029. With both facilities being operational and with the additional capacity at Mendota Juvenile Treatment Center, the Department believes that if current youth populations remain consistent that Lincoln Hills/Copper Lake schools will be able to close in 2029 and the facility will be able to transition to an adult facility as required by state statute.

Decision Item by Line

Decision Item (DIN): 5701 - Staffing Lincoln Correctional Institution

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$9,744,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$4,183,800
06	Supplies and Services	\$0	\$1,171,500
07	Permanent Property	\$0	\$623,900
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$3,757,200
12	Debt service	\$0	\$0
13	Food 3000	\$0	\$226,700
14	Variable non-food 3000	\$0	\$1,005,200
15	Internal services 3000	\$0	\$231,000
16	Rent (lease and state owned) 3000	\$0	\$0
17	TOTAL	\$0	\$20,943,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	271.80
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Adult correctional services

Decision Item (DIN): 5701 - Staffing Lincoln Correctional Institution

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$0	\$23,010,300	0.00	271.80
06 - Energy costs; energy-related assessments	\$0	\$124,600	0.00	0.00
10 - Institutional repair and maintenance	\$0	\$158,500	0.00	0.00
14 - Corrections contracts and agreements	\$0	(\$2,350,000)	0.00	0.00
Program Sub Total	\$0	\$20,943,400	0.00	271.80
DIN 5701 - Staffing Lincoln Correctional Institution Total	\$0	\$20,943,400	0.00	271.80
Agency Total	\$0	\$20,943,400	0.00	271.80

Decision Item by Fund Source

Decision Item (DIN): 5701 - Staffing Lincoln Correctional Institution

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$0	\$20,943,400	0.00	271.80
DIN 5701 - Staffing Lincoln Correctional Institution Total		\$0	\$20,943,400	0.00	271.80
Agency Total		\$0	\$20,943,400	0.00	271.80

Decision Item (DIN): 5801 - Vocational Mobile Lab Funding

NARRATIVE

The Department of Corrections requests \$1,290,000 GPR in FY28 and \$1,354,500 GPR in FY29 to provide funding for career and technical education programming at six technical mobile labs.

Decision Item by Line

Decision Item (DIN): 5801 - Vocational Mobile Lab Funding

Line Number	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	\$1,290,000	\$1,354,500
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	\$1,290,000	\$1,354,500
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

Program: 01 - Adult correctional services

Decision Item (DIN): 5801 - Vocational Mobile Lab Funding

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
12 - Becky Young community corrections; recidivism reduction community services	\$1,290,000	\$1,354,500	0.00	0.00
Program Sub Total	\$1,290,000	\$1,354,500	0.00	0.00
DIN 5801 - Vocational Mobile Lab Funding Total	\$1,290,000	\$1,354,500	0.00	0.00
Agency Total	\$1,290,000	\$1,354,500	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 5801 - Vocational Mobile Lab Funding

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$1,290,000	\$1,354,500	0.00	0.00
DIN 5801 - Vocational Mobile Lab Funding Total		\$1,290,000	\$1,354,500	0.00	0.00
Agency Total		\$1,290,000	\$1,354,500	0.00	0.00

Decision Item (DIN): 5901 - Serious Juvenile Offender Re-estimate

NARRATIVE

The Department of Corrections requests (\$17,248,300) GPR in FY28 and (\$14,151,900) GPR in FY29 to provide juvenile institution care, alternate care, and community supervision for Serious Juvenile offenders.

Decision Item by Line

Decision Item (DIN): 5901 - Serious Juvenile Offender Re-estimate

Line Number	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	(\$17,248,300)	(\$14,151,900)
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	TOTAL	(\$17,248,300)	(\$14,151,900)
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

Program: 03 - Juvenile correctional services

Decision Item (DIN): 5901 - Serious Juvenile Offender Re-estimate

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
04 - Serious juvenile offenders	(\$17,248,300)	(\$14,151,900)	0.00	0.00
Program Sub Total	(\$17,248,300)	(\$14,151,900)	0.00	0.00
DIN 5901 - Serious Juvenile Offender Re-estimate Total	(\$17,248,300)	(\$14,151,900)	0.00	0.00
Agency Total	(\$17,248,300)	(\$14,151,900)	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 5901 - Serious Juvenile Offender Re-estimate

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	(\$17,248,300)	(\$14,151,900)	0.00	0.00
DIN 5901 - Serious Juvenile Offender Re-estimate Total		(\$17,248,300)	(\$14,151,900)	0.00	0.00
Agency Total		(\$17,248,300)	(\$14,151,900)	0.00	0.00

Decision Item (DIN): 5902 - MJTC Re-Estimate

NARRATIVE

The Department of Corrections requests \$565,300 PR in FY28 and \$1,141,900 PR in FY29 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

Decision Item (DIN): 5902 - MJTC Re-Estimate

Line Number	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	\$565,300	\$1,141,900
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	TOTAL	\$565,300	\$1,141,900
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

Program: 03 - Juvenile correctional services

Decision Item (DIN): 5902 - MJTC Re-Estimate

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
23 - Juvenile operations	\$565,300	\$1,141,900	0.00	0.00
Program Sub Total	\$565,300	\$1,141,900	0.00	0.00
DIN 5902 - MJTC Re-Estimate Total	\$565,300	\$1,141,900	0.00	0.00
Agency Total	\$565,300	\$1,141,900	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 5902 - MJTC Re-Estimate

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	\$565,300	\$1,141,900	0.00	0.00
DIN 5902 - MJTC Re-Estimate Total		\$565,300	\$1,141,900	0.00	0.00
Agency Total		\$565,300	\$1,141,900	0.00	0.00

Decision Item (DIN): 5903 - New Dane County Type 1 JCF Staffing

NARRATIVE

The Department of Corrections requests \$26,400 GPR and 1.00 GPR FTE in FY28 and \$21,993,600 GPR, (\$268,700) PR, and 153.20 GPR FTE in FY29 to open the Dane County Type 1 Juvenile Correctional Facility. As a part of the Department's work to fully implement the vision of 2017 Act 185 construction has begun on the second Type 1 facility that was enumerated in the last biennial budget. The Dane County facility will be located at the Oregon DOC campus and is expected to be operational in early 2029 with a need for staffing being on site in late 2028.

Decision Item by Line

Decision Item (DIN): 5903 - New Dane County Type 1 JCF Staffing

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$12,700	\$10,191,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$113,300
05	Fringe Benefits	\$5,300	\$4,572,100
06	Supplies and Services	\$6,700	\$4,288,100
07	Permanent Property	\$0	\$496,800
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$48,400
11	One-time Financing	\$1,300	\$1,695,400
12	Debt service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$400	\$297,500
16	Rent (lease and state owned) 3000	\$0	\$22,300
17	TOTAL	\$26,400	\$21,724,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	153.20
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Adult correctional services

Decision Item (DIN): 5903 - New Dane County Type 1 JCF Staffing

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$400	\$1,867,100	0.00	0.00
Program Sub Total	\$400	\$1,867,100	0.00	0.00

Program: 03 - Juvenile correctional services

Decision Item (DIN): 5903 - New Dane County Type 1 JCF Staffing

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$26,000	\$20,126,500	1.00	153.20
23 - Juvenile operations	\$0	(\$268,700)	0.00	0.00
Program Sub Total	\$26,000	\$19,857,800	1.00	153.20
DIN 5903 - New Dane County Type 1 JCF Staffing Total	\$26,400	\$21,724,900	1.00	153.20
Agency Total	\$26,400	\$21,724,900	1.00	153.20

Decision Item by Fund Source

Decision Item (DIN): 5903 - New Dane County Type 1 JCF Staffing

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$26,400	\$21,993,600	1.00	153.20
PR	S	\$0	(\$268,700)	0.00	0.00
DIN 5903 - New Dane County Type 1 JCF Staffing Total		\$26,400	\$21,724,900	1.00	153.20
Agency Total		\$26,400	\$21,724,900	1.00	153.20

Decision Item (DIN): 5910 - DJC Daily Rates

NARRATIVE

The Department of Corrections requests \$44,756,900 GPR in FY28 and \$52,271,300 GPR in FY29 to supplement juvenile daily rates. This supplement, combined with the lower standard daily rate identified below, results in corresponding reductions to the Serious Juvenile Offenders appropriation and the Contract Beds appropriation. The Department further requests a statutory language change to update daily rates for Juvenile Correctional Facilities located in the Division of Juvenile Corrections. An updated approach to daily rates is needed to better reflect best practices for our youth and costs for counties. The Department proposes setting daily rates at an amount that partially reimburses its costs and for the remainder of the cost to be supplemented by GPR. Further, the Department proposes the creation of statutory language to set a standard daily rate of \$1,000 to be charged at all juvenile correctional settings, whether operated by the state or a county, in order to provide consistency and predictability in cost for counties and to ensure that placement decisions for youth are made based on correctional best practices and the youth's individual need, rather than cost concerns for the counties. Additionally, the Department proposes statutory language change to update Operating Loss Reimbursements to supplement expenses associated with youth placements at Secure Residential Care Centers for Children and Youth (SRCCCY). The Department proposes reimbursing counties that operate a SRCCCY for their costs above the daily rate, not to exceed the differential in the standard daily rate and the per person daily costs for care, services, and supplies provided by the Department at a Type 1 juvenile correctional facility.

Decision Item by Line

Decision Item (DIN): 5910 - DJC Daily Rates

Line Number	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	\$44,756,900	\$52,271,300
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	\$44,756,900	\$52,271,300
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

Program: 03 - Juvenile correctional services

Decision Item (DIN): 5910 - DJC Daily Rates

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$44,756,900	\$52,271,300	0.00	0.00
Program Sub Total	\$44,756,900	\$52,271,300	0.00	0.00
DIN 5910 - DJC Daily Rates Total	\$44,756,900	\$52,271,300	0.00	0.00
Agency Total	\$44,756,900	\$52,271,300	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 5910 - DJC Daily Rates

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$44,756,900	\$52,271,300	0.00	0.00
DIN 5910 - DJC Daily Rates Total		\$44,756,900	\$52,271,300	0.00	0.00
Agency Total		\$44,756,900	\$52,271,300	0.00	0.00

Decision Item (DIN): 7900 - Cybersecurity Funding

NARRATIVE

The Department of Corrections requests \$9,839,300 GPR in FY28 and \$9,839,300 GPR in FY29 to address expenses associated with cybersecurity related requirements, in order to help automate the reduction of cyber risk, reduce technical debt, improve agency resilience, invest in the agency's cyber workforce, and enable the secure delivery of business capabilities.

Decision Item by Line

Decision Item (DIN): 7900 - Cybersecurity Funding

Line Number	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	\$9,839,300	\$9,839,300
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	\$9,839,300	\$9,839,300
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

Program: 01 - Adult correctional services

Decision Item (DIN): 7900 - Cybersecurity Funding

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$9,839,300	\$9,839,300	0.00	0.00
Program Sub Total	\$9,839,300	\$9,839,300	0.00	0.00
DIN 7900 - Cybersecurity Funding Total	\$9,839,300	\$9,839,300	0.00	0.00
Agency Total	\$9,839,300	\$9,839,300	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 7900 - Cybersecurity Funding

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$9,839,300	\$9,839,300	0.00	0.00
DIN 7900 - Cybersecurity Funding Total		\$9,839,300	\$9,839,300	0.00	0.00
Agency Total		\$9,839,300	\$9,839,300	0.00	0.00

Decision Item (DIN): 7910 - Central Services Adjustments

NARRATIVE

The Department of Corrections requests \$8,329,900 GPR and \$49,100 PR in FY28 and \$8,329,900 GPR and \$49,100 PR in FY29 to increase budgets to better align with actual central services expenditures in three areas: centralized information technology (IT) costs, centralized personnel management costs, and centralized hearings and appeals costs.

Decision Item by Line

Decision Item (DIN): 7910 - Central Services Adjustments

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$8,379,000	\$8,379,000
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	\$8,379,000	\$8,379,000
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

Program: 01 - Adult correctional services

Decision Item (DIN): 7910 - Central Services Adjustments

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$7,391,400	\$7,391,400	0.00	0.00
02 - Services for community corrections	\$929,700	\$929,700	0.00	0.00
Program Sub Total	\$8,321,100	\$8,321,100	0.00	0.00

Program: 03 - Juvenile correctional services

Decision Item (DIN): 7910 - Central Services Adjustments

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	\$8,800	\$8,800	0.00	0.00
29 - Juvenile community supervision	\$49,100	\$49,100	0.00	0.00
Program Sub Total	\$57,900	\$57,900	0.00	0.00
DIN 7910 - Central Services Adjustments Total	\$8,379,000	\$8,379,000	0.00	0.00
Agency Total	\$8,379,000	\$8,379,000	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 7910 - Central Services Adjustments

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$8,329,900	\$8,329,900	0.00	0.00
PR	S	\$49,100	\$49,100	0.00	0.00
DIN 7910 - Central Services Adjustments Total		\$8,379,000	\$8,379,000	0.00	0.00
Agency Total		\$8,379,000	\$8,379,000	0.00	0.00

ACT 201

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

FY: **FY28**

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 "FY28" TO "FY28 AND 29".

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2027-28		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	1a	101	GPR	\$1,384,736,300.00	7,638.74	\$0	\$1,387,900,300	7,638.74		\$3,164,000	0.00	(\$3,164,000)	0.00	\$0	0.00
410	1aa	110	GPR	\$6,618,000.00	0.00	\$0	\$6,618,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1ab	114	GPR	\$40,341,100.00	0.00	\$0	\$40,341,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1b	102	GPR	\$207,180,200.00	1,926.38	\$0	\$217,041,200	1,926.38		\$9,861,000	0.00	(\$9,861,000)	0.00	\$0	0.00
410	1bd	103	GPR	\$5,438,600.00	27.00	\$0	\$5,486,000	27.00		\$47,400	0.00	(\$47,400)	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	1df	115	GPR	\$1,000,000.00	0.00	\$0	\$1,000,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1ds	112	GPR	\$14,761,200.00	9.00	\$0	\$14,772,300	9.00		\$11,100	0.00	(\$11,100)	0.00	\$0	0.00
410	1f	106	GPR	\$32,780,400.00	0.00	\$0	\$32,780,400	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	\$11,335,300.00	2.00	\$0	\$11,347,000	2.00		\$11,700	0.00	(\$11,700)	0.00	\$0	0.00
410	1gi	185	PR	\$8,425,300.00	0.50	\$0	\$8,465,200	0.50		\$39,900	0.00	(\$39,900)	0.00	\$0	0.00
410	1gk	191	PR	\$508,500.00	0.00	\$0	\$508,500	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	\$169,900.00	2.20	\$0	\$189,200	2.20		\$19,300	0.00	(\$19,300)	0.00	\$0	0.00
410	1gt	184	PR	\$5,404,600.00	0.00	\$0	\$5,404,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1h	139	PR	\$1,158,800.00	9.50	\$0	\$1,191,500	9.50		\$32,700	0.00	(\$32,700)	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	\$2,838,500	2.00		\$11,300	0.00	(\$11,300)	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	\$10,829,800.00	26.65	\$0	\$10,816,900	26.65		(\$12,900)	0.00	\$12,900	0.00	\$0	0.00
410	1kh	181	PR	\$353,300.00	3.00	\$0	\$369,000	3.00		\$15,700	0.00	(\$15,700)	0.00	\$0	0.00
410	1kk	122	PR	\$10,202,500.00	7.00	\$0	\$10,299,200	7.00		\$96,700	0.00	(\$96,700)	0.00	\$0	0.00
410	1kk	130	PR	\$2,069,200.00	7.70	\$0	\$2,110,900	7.70		\$41,700	0.00	(\$41,700)	0.00	\$0	0.00
410	1kk	135	PR	\$5,359,800.00	20.00	\$0	\$5,466,900	20.00		\$107,100	0.00	(\$107,100)	0.00	\$0	0.00
410	1km	134	PR	\$29,724,800.00	72.85	\$0	\$30,147,100	72.85		\$422,300	0.00	(\$422,300)	0.00	\$0	0.00
410	1kp	180	PR	\$2,798,900.00	4.00	\$0	\$2,710,600	4.00		(\$88,300)	0.00	\$88,300	0.00	\$0	0.00
410	1kx	167	PR	\$2,840,200.00	24.50	\$0	\$2,820,900	24.50		(\$19,300)	0.00	\$19,300	0.00	\$0	0.00
410	2a	201	GPR	\$749,100.00	6.00	\$0	\$804,800	6.00		\$55,700	0.00	(\$55,700)	0.00	\$0	0.00
410	3a	301	GPR	\$25,448,800.00	173.75	\$0	\$26,383,500	173.75		\$934,700	0.00	(\$934,700)	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	\$141,000.00	0.00	\$0	\$141,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	3cg	304	GPR	\$56,850,700.00	0.00	\$0	\$56,850,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	3hm	323	PR	\$72,504,700.00	306.30	\$0	\$73,050,500	306.30		\$545,800	0.00	(\$545,800)	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	\$413,500.00	0.00	\$0	\$413,500	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	\$5,980,500.00	48.05	\$0	\$6,323,000	48.05	\$342,500	0.00	(\$342,500)	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	\$972,900.00	8.05	\$0	\$819,800	8.05	(\$153,100)	0.00	\$153,100	0.00	\$0	0.00
Totals				\$1,956,120,900.00	10,325.17	\$0	\$1,971,607,900	10,325.17	\$15,487,000	0.00	(\$15,487,000)	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: FY28
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 "FY28" TO "FY28 AND 29".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 5% Change	Proposed Budget 2027-28		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric				Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
410	1a	101	GPR	\$1,384,736,300.00	7,638.74	(\$69,236,800)	\$1,387,900,300	7,638.74		\$3,164,000	0.00	(\$3,164,000)	0.00	\$0	0.00
410	1aa	110	GPR	\$6,618,000.00	0.00	(\$330,900)	\$6,618,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1ab	114	GPR	\$40,341,100.00	0.00	(\$2,017,100)	\$40,341,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1b	102	GPR	\$207,180,200.00	1,926.38	(\$10,359,000)	\$119,235,200	877.03		(\$87,945,000)	-1,049.35	(\$9,861,000)	0.00	(\$97,806,000)	-1,049.35
410	1bd	103	GPR	\$5,438,600.00	27.00	(\$271,900)	\$5,486,000	27.00		\$47,400	0.00	(\$47,400)	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	1df	115	GPR	\$1,000,000.00	0.00	(\$50,000)	\$1,000,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1ds	112	GPR	\$14,761,200.00	9.00	(\$738,100)	\$14,772,300	9.00		\$11,100	0.00	(\$11,100)	0.00	\$0	0.00
410	1f	106	GPR	\$32,780,400.00	0.00	(\$1,639,000)	\$32,780,400	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	\$11,335,300.00	2.00	(\$566,800)	\$11,347,000	2.00		\$11,700	0.00	(\$11,700)	0.00	\$0	0.00
410	1gi	185	PR	\$8,425,300.00	0.50	(\$421,300)	\$8,465,200	0.50		\$39,900	0.00	(\$39,900)	0.00	\$0	0.00
410	1gk	191	PR	\$508,500.00	0.00	(\$25,400)	\$508,500	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	\$169,900.00	2.20	(\$8,500)	\$189,200	2.20		\$19,300	0.00	(\$19,300)	0.00	\$0	0.00
410	1gt	184	PR	\$5,404,600.00	0.00	(\$270,200)	\$5,404,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1h	139	PR	\$1,158,800.00	9.50	(\$57,900)	\$1,191,500	9.50		\$32,700	0.00	(\$32,700)	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)	\$2,838,500	2.00		\$11,300	0.00	(\$11,300)	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	\$10,829,800.00	26.65	(\$541,500)	\$10,816,900	26.65		(\$12,900)	0.00	\$12,900	0.00	\$0	0.00
410	1kh	181	PR	\$353,300.00	3.00	(\$17,700)	\$369,000	3.00		\$15,700	0.00	(\$15,700)	0.00	\$0	0.00
410	1kk	122	PR	\$10,202,500.00	7.00	(\$510,100)	\$10,299,200	7.00		\$96,700	0.00	(\$96,700)	0.00	\$0	0.00
410	1kk	130	PR	\$2,069,200.00	7.70	(\$103,500)	\$2,110,900	7.70		\$41,700	0.00	(\$41,700)	0.00	\$0	0.00
410	1kk	135	PR	\$5,359,800.00	20.00	(\$268,000)	\$5,466,900	20.00		\$107,100	0.00	(\$107,100)	0.00	\$0	0.00
410	1km	134	PR	\$29,724,800.00	72.85	(\$1,486,200)	\$30,147,100	72.85		\$422,300	0.00	(\$422,300)	0.00	\$0	0.00
410	1kp	180	PR	\$2,798,900.00	4.00	(\$139,900)	\$2,710,600	4.00		(\$88,300)	0.00	\$88,300	0.00	\$0	0.00
410	1kx	167	PR	\$2,840,200.00	24.50	(\$142,000)	\$2,820,900	24.50		(\$19,300)	0.00	\$19,300	0.00	\$0	0.00
410	2a	201	GPR	\$749,100.00	6.00	(\$37,500)	\$804,800	6.00		\$55,700	0.00	(\$55,700)	0.00	\$0	0.00
410	3a	301	GPR	\$25,448,800.00	173.75	(\$1,272,400)	\$26,383,500	173.75		\$934,700	0.00	(\$934,700)	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	\$141,000.00	0.00	(\$7,100)	\$141,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00

410	3cg	304	GPR	\$56,850,700.00	0.00	(\$2,842,500)	\$56,850,700	0.00	\$0	0.00	\$0	0.00	\$0	0.00
410	3hm	323	PR	\$72,504,700.00	306.30	(\$3,625,200)	\$73,050,500	306.30	\$545,800	0.00	(\$545,800)	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	\$413,500.00	0.00	(\$20,700)	\$413,500	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	\$5,980,500.00	48.05	(\$299,000)	\$6,323,000	48.05	\$342,500	0.00	(\$342,500)	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	\$972,900.00	8.05	(\$48,600)	\$819,800	8.05	(\$153,100)	0.00	\$153,100	0.00	\$0	0.00
Totals				\$1,956,120,900.00	10,325.17	(\$97,806,000)	\$1,873,801,900	9,275.82	(\$82,319,000)	-1,049.35	(\$15,487,000)	0.00	(\$97,806,000)	-1,049.35

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 = (\$97,806,000)

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: FY29
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 "FY28" TO "FY28 AND 29".

						(See Note 1)			Item Ref			(See Note 2)			Change from Adj Base	
						0% Change	Proposed Budget 2028-29			Change from Adj Base		Remove SBAs		after Removal of SBAs		
Agency	Appropriation	Numeric	Fund	\$	FTE	Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE	
410	1a	101	GPR	\$1,384,736,300.00	7,638.74	\$0	\$1,387,994,000	7,638.74		\$3,257,700	0.00	(\$3,257,700)	0.00	\$0	0.00	
410	1aa	110	GPR	\$6,618,000.00	0.00	\$0	\$6,618,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
410	1ab	114	GPR	\$40,341,100.00	0.00	\$0	\$40,341,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
410	1b	102	GPR	\$207,180,200.00	1,926.38	\$0	\$217,408,800	1,926.38		\$10,228,600	0.00	(\$10,228,600)	0.00	\$0	0.00	
410	1bd	103	GPR	\$5,438,600.00	27.00	\$0	\$5,486,000	27.00		\$47,400	0.00	(\$47,400)	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	1df	115	GPR	\$1,000,000.00	0.00	\$0	\$1,000,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
410	1ds	112	GPR	\$14,761,200.00	9.00	\$0	\$14,772,300	9.00		\$11,100	0.00	(\$11,100)	0.00	\$0	0.00	
410	1f	106	GPR	\$32,780,400.00	0.00	\$0	\$32,780,400	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	\$11,335,300.00	2.00	\$0	\$11,347,000	2.00		\$11,700	0.00	(\$11,700)	0.00	\$0	0.00	
410	1gi	185	PR	\$8,425,300.00	0.50	\$0	\$8,465,200	0.50		\$39,900	0.00	(\$39,900)	0.00	\$0	0.00	
410	1gk	191	PR	\$508,500.00	0.00	\$0	\$508,500	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	\$169,900.00	2.20	\$0	\$189,200	2.20		\$19,300	0.00	(\$19,300)	0.00	\$0	0.00	
410	1gt	184	PR	\$5,404,600.00	0.00	\$0	\$5,404,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
410	1h	139	PR	\$1,158,800.00	9.50	\$0	\$1,191,500	9.50		\$32,700	0.00	(\$32,700)	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	\$2,838,500	2.00		\$11,300	0.00	(\$11,300)	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	\$10,829,800.00	26.65	\$0	\$10,818,400	26.65		(\$11,400)	0.00	\$11,400	0.00	\$0	0.00	
410	1kh	181	PR	\$353,300.00	3.00	\$0	\$369,000	3.00		\$15,700	0.00	(\$15,700)	0.00	\$0	0.00	
410	1kk	122	PR	\$10,202,500.00	7.00	\$0	\$10,299,300	7.00		\$96,800	0.00	(\$96,800)	0.00	\$0	0.00	
410	1kk	130	PR	\$2,069,200.00	7.70	\$0	\$2,110,900	7.70		\$41,700	0.00	(\$41,700)	0.00	\$0	0.00	
410	1kk	135	PR	\$5,359,800.00	20.00	\$0	\$5,466,900	20.00		\$107,100	0.00	(\$107,100)	0.00	\$0	0.00	
410	1km	134	PR	\$29,724,800.00	72.85	\$0	\$30,151,200	72.85		\$426,400	0.00	(\$426,400)	0.00	\$0	0.00	
410	1kp	180	PR	\$2,798,900.00	4.00	\$0	\$2,710,800	4.00		(\$88,100)	0.00	\$88,100	0.00	\$0	0.00	
410	1kx	167	PR	\$2,840,200.00	24.50	\$0	\$2,820,900	24.50		(\$19,300)	0.00	\$19,300	0.00	\$0	0.00	
410	2a	201	GPR	\$749,100.00	6.00	\$0	\$804,800	6.00		\$55,700	0.00	(\$55,700)	0.00	\$0	0.00	
410	3a	301	GPR	\$25,448,800.00	173.75	\$0	\$26,383,500	173.75		\$934,700	0.00	(\$934,700)	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	\$141,000.00	0.00	\$0	\$141,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	

ACT 201

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

FY: FY29
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 "FY28" TO "FY28 AND 29".

						(See Note 1)	Proposed Budget 2028-29		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
Agency	Appropriation Alpha	Numeric	Fund Source	\$	FTE	5% Change Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
410	1a	101	GPR	\$1,384,736,300.00	7,638.74	(\$69,236,800)	\$1,387,994,000	7,638.74		\$3,257,700	0.00	(\$3,257,700)	0.00	\$0	0.00
410	1aa	110	GPR	\$6,618,000.00	0.00	(\$330,900)	\$6,618,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1ab	114	GPR	\$40,341,100.00	0.00	(\$2,017,100)	\$40,341,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1b	102	GPR	\$207,180,200.00	1,926.38	(\$10,359,000)	\$119,602,800	877.03		(\$87,577,400)	-1,049.35	(\$10,228,600)	0.00	(\$97,806,000)	-1,049.35
410	1bd	103	GPR	\$5,438,600.00	27.00	(\$271,900)	\$5,486,000	27.00		\$47,400	0.00	(\$47,400)	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	1df	115	GPR	\$1,000,000.00	0.00	(\$50,000)	\$1,000,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1ds	112	GPR	\$14,761,200.00	9.00	(\$738,100)	\$14,772,300	9.00		\$11,100	0.00	(\$11,100)	0.00	\$0	0.00
410	1f	106	GPR	\$32,780,400.00	0.00	(\$1,639,000)	\$32,780,400	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	\$11,335,300.00	2.00	(\$566,800)	\$11,347,000	2.00		\$11,700	0.00	(\$11,700)	0.00	\$0	0.00
410	1gi	185	PR	\$8,425,300.00	0.50	(\$421,300)	\$8,465,200	0.50		\$39,900	0.00	(\$39,900)	0.00	\$0	0.00
410	1gk	191	PR	\$508,500.00	0.00	(\$25,400)	\$508,500	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	\$169,900.00	2.20	(\$8,500)	\$189,200	2.20		\$19,300	0.00	(\$19,300)	0.00	\$0	0.00
410	1gt	184	PR	\$5,404,600.00	0.00	(\$270,200)	\$5,404,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
410	1h	139	PR	\$1,158,800.00	9.50	(\$57,900)	\$1,191,500	9.50		\$32,700	0.00	(\$32,700)	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)	\$2,838,500	2.00		\$11,300	0.00	(\$11,300)	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	\$10,829,800.00	26.65	(\$541,500)	\$10,818,400	26.65		(\$11,400)	0.00	\$11,400	0.00	\$0	0.00
410	1kh	181	PR	\$353,300.00	3.00	(\$17,700)	\$369,000	3.00		\$15,700	0.00	(\$15,700)	0.00	\$0	0.00
410	1kk	122	PR	\$10,202,500.00	7.00	(\$510,100)	\$10,299,300	7.00		\$96,800	0.00	(\$96,800)	0.00	\$0	0.00
410	1kk	130	PR	\$2,069,200.00	7.70	(\$103,500)	\$2,110,900	7.70		\$41,700	0.00	(\$41,700)	0.00	\$0	0.00
410	1kk	135	PR	\$5,359,800.00	20.00	(\$268,000)	\$5,466,900	20.00		\$107,100	0.00	(\$107,100)	0.00	\$0	0.00
410	1km	134	PR	\$29,724,800.00	72.85	(\$1,486,200)	\$30,151,200	72.85		\$426,400	0.00	(\$426,400)	0.00	\$0	0.00
410	1kp	180	PR	\$2,798,900.00	4.00	(\$139,900)	\$2,710,800	4.00		(\$88,100)	0.00	\$88,100	0.00	\$0	0.00
410	1kx	167	PR	\$2,840,200.00	24.50	(\$142,000)	\$2,820,900	24.50		(\$19,300)	0.00	\$19,300	0.00	\$0	0.00
410	2a	201	GPR	\$749,100.00	6.00	(\$37,500)	\$804,800	6.00		\$55,700	0.00	(\$55,700)	0.00	\$0	0.00
410	3a	301	GPR	\$25,448,800.00	173.75	(\$1,272,400)	\$26,383,500	173.75		\$934,700	0.00	(\$934,700)	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	\$141,000.00	0.00	(\$7,100)	\$141,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00

410	3cg	304	GPR	\$56,850,700.00	0.00	(\$2,842,500)	\$56,850,700	0.00	\$0	0.00	\$0	0.00	\$0	0.00
410	3hm	323	PR	\$72,504,700.00	306.30	(\$3,625,200)	\$73,051,200	306.30	\$546,500	0.00	(\$546,500)	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	\$413,500.00	0.00	(\$20,700)	\$413,500	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	\$5,980,500.00	48.05	(\$299,000)	\$6,332,900	48.05	\$352,400	0.00	(\$352,400)	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	\$972,900.00	8.05	(\$48,600)	\$819,800	8.05	(\$153,100)	0.00	\$153,100	0.00	\$0	0.00
Totals				\$1,956,120,900.00	10,325.17	(\$97,806,000)	\$1,874,279,700	9,275.82	(\$81,841,200)	-1,049.35	(\$15,964,800)	0.00	(\$97,806,000)	-1,049.35

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 = (\$97,806,000)

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	