

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>BUSINESS SERVICE CENTERS</u>				70010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,350,293			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,256,723			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,082,888			2021 1
TOTAL POSITIONS.....	239.00			
TOTAL APPRO.....	13,339,611			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	79,817			1000 1
ADMINISTRATIVE TRUST FUND -STATE	133,494			2021 1
TOTAL APPRO.....	213,311			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	46,507			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	135,322			1000 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	2,315			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,383			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>BUSINESS SERVICE CENTERS</u>							70010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	239.00						
TOTAL ISSUE.....		13,739,449					
TOTAL SALARY RATE.....		9,350,293					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		8,637					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		39,901					1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,637					2021 1
TOTAL APPRO.....		43,538					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,308					1000 1
ADMINISTRATIVE TRUST FUND -STATE		381					2021 1
TOTAL APPRO.....		4,689					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>BUSINESS SERVICE CENTERS</u>				70010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		3		1000 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS FROM SALARIES AND				
BENEFITS TO EXPENSES PER				
AMENDMENT B7092 - ADD				160F030
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		250,000		2021 1
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of budget amendment EOG #B7007 approved in FY 2014-15 (EOG #B7092 approved in FY 2013-2014). This amendment is a transfer of \$250,000 from the Salaries and Benefits Category to the Expenses category within the Administrative Trust Fund, Department Administration budget entity.

Approval of this request will ensure proper distribution among these categories.

This request does not affect FTE's, therefore the OAD transaction was used.

Activity Reference:

Executive Direction

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
						70000000
						70010000
						70010100
						16
						<u>1602.00.00.00</u>
						1600000
						160F040
						010000
						2021 1

CORRECTIONS, DEPT OF  
 PGM: DEPT ADMINISTRATION  
BUSINESS SERVICE CENTERS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 TRANSFER FUNDS TO EXPENSES FROM  
 SALARIES AND BENEFITS PER  
 AMENDMENT B7092 - DEDUCT  
 SALARIES AND BENEFITS

ADMINISTRATIVE TRUST FUND -STATE 250,000-

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of budget amendment EOG #B7007 approved in FY 2014-15 (EOG #B7092 approved in FY 2013-2014). This amendment is a transfer of \$250,000 from the Salaries and Benefits Category to the Expenses category within the Administrative Trust Fund, Department Administration budget entity.

Approval of this request will ensure proper distribution among these categories.

This request does not affect FTE's, therefore the OAD transaction was used.

Activity Reference:

Executive Direction

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND

250,000-

250,000-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>BUSINESS SERVICE CENTERS</u>				70010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	12,575,916			1000
TRUST FUNDS	1,220,400			2000
TOTAL POSITIONS.....	239.00			
TOTAL PROG COMP.....	13,796,316			
TOTAL SALARY RATE.....	9,350,293			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
-----				
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				70010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,989,849			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,682,535			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,592,526			2021 1
CRIM JUST STAND & TRAIN TF-STATE	87,381			2148 1
TOTAL POSITIONS.....	236.00			
TOTAL APPRO.....	11,362,442			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	24,523			1000 1
ADMINISTRATIVE TRUST FUND -STATE	318,403			2021 1
TOTAL APPRO.....	342,926			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	946,141			1000 1
ADMINISTRATIVE TRUST FUND -STATE	491,826			2021 1
CRIM JUST STAND & TRAIN TF-STATE	1,083,200			2148 1
TOTAL APPRO.....	2,521,167			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	20,227			1000 1
ADMINISTRATIVE TRUST FUND -STATE	30,160			2021 1
CRIM JUST STAND & TRAIN TF-STATE	240,600			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	101,840			2261 3
TOTAL APPRO.....	392,827			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
EXECUTIVE DIR/SUPPORT SVCS							70010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		488,509					1000 1
CRIM JUST STAND & TRAIN TF-STATE		200,000					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		347,650					2261 3
TOTAL APPRO.....		1,036,159					
TRANSFER TO GEN REV FUND							103088
FEDERAL GRANTS TRUST FUND -FEDERL		8,700,000					2261 3
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		333,794					1000 1
TENANT BROKER COMMISSIONS							105084
ADMINISTRATIVE TRUST FUND -STATE		22,590					2021 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		36,220					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		7,298,132					1000 1
ADMINISTRATIVE TRUST FUND -STATE		49,291					2021 1
CORRECTION WORK PROGRAM TF-STATE		101,656					2151 1
TOTAL APPRO.....		7,449,079					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							70010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	236.00						
TOTAL ISSUE.....		32,197,204					
TOTAL SALARY RATE.....		12,989,849					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		21,305					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		54,533					1000 1
ADMINISTRATIVE TRUST FUND -STATE		16,797					2021 1
CRIM JUST STAND & TRAIN TF-STATE		567					2148 1
TOTAL APPRO.....		71,897					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,160					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,840					2021 1
CRIM JUST STAND & TRAIN TF-STATE		62					2148 1
TOTAL APPRO.....		8,062					
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	9,078			1000 1
ADMINISTRATIVE TRUST FUND -STATE	61			2021 1
CORRECTION WORK PROGRAM TF-STATE	126			2151 1
TOTAL APPRO.....	9,265			
INCREASE TRUST FUND AUTHORITY				4200000
INCREASE AUTHORITY IN THE				
ADMINISTRATIVE TRUST FUND FOR				
PAYMENT OF TENANT BROKER				
COMMISSIONS				4200010
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
ADMINISTRATIVE TRUST FUND -STATE	502,804			2021 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department requests an increase in Administrative Trust Fund authority in the Tenant Broker Commissions category in the Executive Direction and Support Services budget entity in the Department Administration program.

The department does not have sufficient budget authority in the Tenant Broker Commissions appropriation category for leases that require payment to brokers. This request will increase existing Administrative Trust Fund authority in the Tenant Broker Commissions category by \$502,804.

This issue will allow the department to meet its projected financial obligations.

This issue is consistent with the Florida Strategic plan for Economic Development to improve the efficiency and effectiveness of government at all levels.

Activity Reference:  
 Procurement

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				70010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	17,921,157			1000
TRUST FUNDS	14,889,380			2000
TOTAL POSITIONS.....	236.00			
TOTAL PROG COMP.....	32,810,537			
TOTAL SALARY RATE.....	12,989,849			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,041,253			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,188,402			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,152,056			2021 1
TOTAL POSITIONS.....	161.50			
TOTAL APPRO.....	10,340,458			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	13,500			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	909,224			1000 1
ADMINISTRATIVE TRUST FUND -STATE	24,271			2021 1
TOTAL APPRO.....	933,495			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	127,720			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,084,778			1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,812			2021 1
TOTAL APPRO.....	2,092,590			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		49,618					1000 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE		45,329					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		1,270					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,022					1000 1
=====							
DATA PROCESSING SERVICES							210000
TRC - DMS							210010
GENERAL REVENUE FUND -STATE		102,717					1000 1
=====							
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		9,953,627					1000 1
ADMINISTRATIVE TRUST FUND -STATE		7,174					2021 1
-----							
TOTAL APPRO.....		9,960,801					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	161.50						
TOTAL ISSUE.....	23,668,520						
TOTAL SALARY RATE.....	8,041,253						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,167					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		21,484					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,778					2021 1
TOTAL APPRO.....		24,262					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		6,860					1000 1
ADMINISTRATIVE TRUST FUND -STATE		5					2021 1
TOTAL APPRO.....		6,865					
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		31,127					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		4,335					1000 1
ADMINISTRATIVE TRUST FUND -STATE		543					2021 1
TOTAL APPRO.....		4,878					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		1,265					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1					2021 1
TOTAL APPRO.....		1,266					
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							
TOTAL ISSUE.....		6,144					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
DATA PROCESSING SERVICES CATEGORY -				17C08C0
DEDUCT				210000
DATA PROCESSING SERVICES				210021
SOUTHWOOD SRC				
GENERAL REVENUE FUND -STATE	9,961,752-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,180-			2021 1
TOTAL APPRO.....	9,968,932-			
	=====	=====	=====	
DATA PROCESSING SERVICES CATEGORY -				17C09C0
ADD				210000
DATA PROCESSING SERVICES				210001
STATE DATA CENTER - AST				
GENERAL REVENUE FUND -STATE	9,961,752			1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,180			2021 1
TOTAL APPRO.....	9,968,932			
	=====	=====	=====	
PROGRAM OR SERVICE-LEVEL				3630000
INFORMATION TECHNOLOGY				
INFORMATION TECHNOLOGY SERVICES				36308C0
PROVIDED TO THE FLORIDA				040000
COMMISSION ON OFFENDER REVIEW				
EXPENSES				
ADMINISTRATIVE TRUST FUND -STATE	54,824			2021 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	300,000			2021 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION TECHNOLOGY SERVICES				
PROVIDED TO THE FLORIDA				
COMMISSION ON OFFENDER REVIEW				36308C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -STATE	55,753			2021 1
TOTAL: INFORMATION TECHNOLOGY SERVICES				36308C0
PROVIDED TO THE FLORIDA				
COMMISSION ON OFFENDER REVIEW				
TOTAL ISSUE.....	410,577			

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The department is requesting an increase in trust fund authority to match the Florida Commission on Offender Review request listed below.

To carry out the agency's statutorily mandated responsibilities, the Commission is requesting \$410,577 in additional funds for fiscal year 2015-16 to support the following four information technology operational needs listed in priority order.

I. Additional funding for the Department to provide all of Florida Commission on Offender Review's IT Services.

Chapter 2009-81, Laws of Florida, required the Commission to transfer all of its Information Technology (IT) resources to the Department of Corrections (Department) by July 1, 2009. This resulted in the Commission, through a Service Level Agreement, becoming a customer of the Department for all of its IT services necessary for the successful operation of the Commission. Page 19 of the Service Level Agreement states, Beginning July 1, 2009, the Provider will invoice the Customer on a quarterly basis with the delivery, installation, and implementation of the service. The Customer agrees to pay the Provider quarterly, with payments made by journal transfer beginning July 1, 2009. A lump sum appropriation of \$194,450 for payment to the Provider has been allocated for IT services. Payments are for any costs associated with the provision of enhanced technology services for the Customer or for costs associated with upgrading the Customer's existing technology resources to meet the Provider's equipment standards. The current amount of \$194,450 provided to the Department for all of the Commission's IT services is no longer adequate funding to perform all of the Commission's needed IT services. The Commission is requesting \$55,753 in additional funds to meet the basic IT operational needs.

II. Additional funding for server space "capacity"



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION TECHNOLOGY SERVICES				
PROVIDED TO THE FLORIDA				
COMMISSION ON OFFENDER REVIEW				36308C0

Based on the Commission's current consumption of server space, the agency's service provider (Department) projects that the Commission will be in need of additional server space in fiscal year 2015-16. The amount of \$20,790 will purchase 2.5 terabytes, which will meet the projected operational needs of the Commission for the next three years. The amount of \$33,264 will purchase 4 terabytes, which will meet the projected operational needs of the Commission for the next five years. The Commission is requesting \$33,264 in additional funds to purchase 4 terabytes of server space.

III. Additional funding for application and programming services.

Currently the Commission has a backlog of IT application and programming requests ranging from October 2012 to February 2014. The requests include programming updates for current databases including the Clemency database (MAC) and Commission Management System database. There are also outstanding requests for the creation of additional databases for Clemency records, Communications, Personnel, Victims' Services and Accounting. The Commission is requesting \$300,000 in additional funds for information technology applications and programming.

IV. Additional funding for Information Technology equipment.

Implementing a technology refresh of equipment will allow the Commission to have computers capable of running current operating systems and productive office software, while ensuring sensitive information is secure and protected. The majority of the Commission's computers are seven years or older and twenty-three computers currently in use are not capable of operating Windows 2007. The Commission has a total of 154 computers to be replaced over the next five years (154 units x \$700 = \$107,800). The Commission is requesting \$21,560 in additional funds to replace 31 computers in fiscal year 2015-16.

A lack of funding for basic operational IT needs, adequate server space, applications and programming services, and computers capable of running current operations systems, would result in the Commission not being able to fulfill its responsibility of ensuring public safety and providing victim assistance to Florida residents. Without adequate funding, the Commission would not be able to retain vital information documented in the audio recordings of both the Board of Executive Clemency meetings and the Commission on Offender Review hearings. Funding of this issue would meet the basic operational IT needs for the Commission.

This issue is consistent with the Florida Strategic plan for Economic Development to improve the efficiency and effectiveness of government at all levels.

Activity Reference:  
 Computer Operations

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	22,514,319			1000
TRUST FUNDS	1,605,217			2000
TOTAL POSITIONS.....	161.50			
TOTAL PROG COMP.....	24,119,536			
TOTAL SALARY RATE.....	8,041,253			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	344,517,114						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	472,144,596						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	376,234						2261 3
TOTAL POSITIONS.....	8,672.00						
TOTAL APPRO.....	472,520,830						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	4,942,613						1000 1
GRANTS AND DONATIONS TF -STATE	91,000						2339 1
TOTAL APPRO.....	5,033,613						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	22,888,808						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	216,949						2261 3
GRANTS AND DONATIONS TF -STATE	240,389						2339 1
TOTAL APPRO.....	23,346,146						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	862,366						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	100,000						2261 3
-RECPNT	650,000						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	750,000						2261
GRANTS AND DONATIONS TF -STATE	250,000						2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
-----				
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....	1,862,366			
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	29,982,964			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	83,421			2261 9
TOTAL APPRO.....	30,066,385			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	6,642,481			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	273,617			2261 3
TOTAL APPRO.....	6,916,098			
=====				
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	3,124,449			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	118,172			2261 9
TOTAL APPRO.....	3,242,621			
=====				
OVERTIME				102331
GENERAL REVENUE FUND -STATE	523,270			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	16,085,283			1000 1
SALE/GOODS & SERVICES TF -STATE	1,048,049			2606 1
TOTAL APPRO.....	17,133,332			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		7,015,431					1000 1
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		118,036,211					1000 1
PRIVATE INMATE WELFARE TF -STATE		1,300,586					2623 1
TOTAL APPRO.....		119,336,797					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		517,746					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		316,070					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		8,672.00					
TOTAL ISSUE.....		687,830,705					
TOTAL SALARY RATE.....		344,517,114					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		926,655					1000 1
SALE/GOODS & SERVICES TF -STATE		100,000					2606 1
TOTAL APPRO.....		1,026,655					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,862,692					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,538					2261 3
TOTAL APPRO.....		1,864,230					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		181,684					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		145					2261 3
TOTAL APPRO.....		181,829					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		393					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER TO APPROPRIATE BUDGET				
ENTITY PER AMENDMENT Q0023 -				
DEDUCT				160F050
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	2,500-			1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department requests continuation of budget amendment, EOG #Q0023, approved in FY 2014-15. This amendment is a transfer within the General Revenue fund, Security and Institutional Operations program, OPS category of \$2,500 from the Adult Male budget entity; \$2,500 to the Male/Youth Custody budget entity.

Approval of this request will ensure proper cost distribution among budget entities.

Activity: Maintaining Security

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TRANSFER TO APPROPRIATE BUDGET				
ENTITY PER AMENDMENT Q0024 -				
DEDUCT				160F070
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,720,000-			1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department requests continuation of budget amendment, EOG #Q0024, approved in FY 2014-15. This amendment is a transfer within the General Revenue fund, Security and Institutional Operations program, Expenses category of \$3,720,000 from the Adult Male Custody Operations budget entity; \$40,000 to the Male Youthful Custody Operations budget entity; \$50,000 to the Public Service Work Squads/Work Release budget entity; \$120,000 from the Offender Management and Control budget entity; \$250,000 from the Executive Direction and Support Services budget entity; and \$4,000,000 to the Correctional Facilities Maintenance and Repair budget entity.

Approval of this request will ensure proper cost distribution among budget entities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER TO APPROPRIATE BUDGET				
ENTITY PER AMENDMENT Q0024 -				
DEDUCT				160F070

Activity: Maintaining Security

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TRANSFER TO APPROPRIATE BUDGET				
ENTITY PER AMENDMENT Q022				160F100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	380,000-		1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of budget amendment, EOG #Q0022, approved in FY 2014-15. This amendment is a transfer within the General Revenue fund, Security and Institutional Operations program, Salaries and Benefits category of \$380,000 from the Adult Male budget entity; \$323,000 to the Female Custody budget entity; \$255,000 to the Male/Youth Custody budget entity; \$371,000 to the Specialty budget entity; \$343,000 from the Public Service Work Squads/Work Release budget entity; \$200,000 from the Offender Management and Control budget entity; \$85,000 to the Executive Direction budget entity and \$111,000 from the Correctional Facilities Maintenance and Repair budget entity.

Approval of this request will ensure proper cost distribution among budget entities.

This request does not affect FTE's, therefore OAD transaction was used.

Activity: Maintaining Security

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER TO APPROPRIATE BUDGET							
ENTITY PER AMENDMENT Q022							160F100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							380,000-
							-----
							380,000-
							=====

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NONRECURRING EXPENDITURES							2100000
INCREASE IN CRIMINAL JUSTICE							
ESTIMATING CONFERENCE INMATE							
POPULATION							2103000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,193,440-					1000 1
		=====					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		331,200-					1000 1
		=====					
TOTAL: INCREASE IN CRIMINAL JUSTICE							2103000
ESTIMATING CONFERENCE INMATE							
POPULATION							
TOTAL ISSUE.....		1,524,640-					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CROSS CITY WORK CAMP SUPPORT							2103076
EXPENSES							040000
GENERAL REVENUE FUND -STATE		113,453-					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		115,000-					1000 1
TOTAL: CROSS CITY WORK CAMP SUPPORT							2103076
TOTAL ISSUE.....		228,453-					
BAKER RE-ENTRY CENTER							2103077
EXPENSES							040000
GENERAL REVENUE FUND -STATE		118,558-					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		112,500-					1000 1
TOTAL: BAKER RE-ENTRY CENTER							2103077
TOTAL ISSUE.....		231,058-					
BREVARD COUNTY CORRECTIONAL							2103078
INSTITUTION DORMITORY DEMOLITION							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		950,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CHILDREN OF INMATES							2103079
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		200,000-					1000 1
PRICE LEVEL INCREASES							2300000
FOOD SERVICE							2300120
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		10,528,521					1000 1
SPECIAL CATEGORIES							100000
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		519,896					1000 1
TOTAL: FOOD SERVICE							2300120
TOTAL ISSUE.....		11,048,417					

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department awarded a new contract for food products and delivery services starting on October 1, 2014 for its inmate population. The awarded contractor's bid represents a \$1.80 per day meal cost, which is an \$.18 increase over FY 2013-14 food per day meal cost of \$1.62.

Also, as a result of a pending legal matter with the United States Department of Justice regarding the Department's alleged violation of the Religious Land Use and Institutionalized Persons Act (RLUIPA), the United States District Court for the Southern District of Florida has ordered the Department to begin implementation of its Religious Dietary Program on October 9, 2014 to provide an accommodation for inmates who have a sincere need for a religious diet. The per day meal cost of this diet is currently \$3.373 for food and an additional \$0.162 for the paper supplies needed. This represents an increase of approximately \$1.735 over the awarded contractors bid, which did not anticipate implementation of this program statewide. The Department is projecting approximately 8,171 inmates will participate in the Religious Diet Program.

Therefore, total funding in the amount of \$11,048,417 is requested to cover the increased food per diem as well as increased cost associated with implementing the Religious Dietary Accommodation Program.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
PRICE LEVEL INCREASES							2300000
FOOD SERVICE							2300120

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintaining Security  
 Food Service

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ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE CRIMINAL JUSTICE ESTIMATING CONFERENCE ISSUE FROM PRIOR YEAR							2600150
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,613,302					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		180,055					1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		378,563					1000 1
=====							
SPECIAL CATEGORIES CONTRACTED SERVICES							100000 100777
GENERAL REVENUE FUND -STATE		35,215					1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		39,617					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE CRIMINAL JUSTICE ESTIMATING CONFERENCE ISSUE FROM PRIOR YEAR							2600150
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		35,532					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		10,836					1000 1
=====							
TOTAL: ANNUALIZE CRIMINAL JUSTICE ESTIMATING CONFERENCE ISSUE FROM PRIOR YEAR							2600150
TOTAL ISSUE.....		2,293,120					
=====							

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests annualization of funds provided for increases in the Criminal Justice Estimating Conference inmate population.

OAD transaction was utilized for annualization purposes only.

Activity: Maintaining Security

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>ADULT MALE CUSTODY OPER</u>						70031100
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZE CRIMINAL JUSTICE ESTIMATING CONFERENCE ISSUE FROM PRIOR YEAR						2600150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

1,613,302  
 -----  
 1,613,302  
 =====

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ANNUALIZE CROSS CITY WORK CAMP						2600490
SUPPORT COSTS						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	829,863					1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	7,281					1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	24,284					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZE CROSS CITY WORK CAMP				
SUPPORT COSTS				2600490
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	17,296			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	5,659			1000 1
=====				
TOTAL: ANNUALIZE CROSS CITY WORK CAMP				2600490
SUPPORT COSTS				
TOTAL ISSUE.....	884,383			
=====				

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests annualization of funds provided for the operation of Cross City Work Camp partially funded in FY 2014-15.

OAD transaction was utilized for annualization purposes only.

Activity: Maintaining Security

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>ADULT MALE CUSTODY OPER</u>						70031100
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZE CROSS CITY WORK CAMP SUPPORT COSTS						2600490

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						829,863
						-----
						829,863
						=====

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ANNUALIZE BAKER RE-ENTRY CENTER SUPPORT COSTS						2600500
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	634,402					1000 1
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	5,461					1000 1
=====						
EXPENSES						040000
GENERAL REVENUE FUND -STATE	19,282					1000 1
=====						



	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
<u>ADULT MALE CUSTODY OPER</u>					70031100
PUBLIC PROTECTION					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR					2600000
ANNUALIZE BAKER RE-ENTRY CENTER SUPPORT COSTS					2600500
SPECIAL CATEGORIES					100000
SALARY INCENTIVE PAYMENTS					103290
GENERAL REVENUE FUND -STATE	12,690				1000 1
=====					
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE	4,330				1000 1
=====					
TOTAL: ANNUALIZE BAKER RE-ENTRY CENTER SUPPORT COSTS					2600500
TOTAL ISSUE.....	676,165				
=====					

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AGENCY ISSUE NARRATIVE:  
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department requests annualization of funds provided for the operation of Baker Re-Entry Center partially funded in FY 2014-15.

OAD transaction was utilized for annualization purposes only.

Activity: Maintaining Security

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF  
 PGM: SECURITY/INSTIT OPER  
ADULT MALE CUSTODY OPER  
 PUBLIC PROTECTION  
ADULT PRISONS  
 ANNUALIZATION OF ISSUES PARTIALLY  
 FUNDED IN PRIOR YEAR  
 ANNUALIZE BAKER RE-ENTRY CENTER  
 SUPPORT COSTS

70000000  
 70030000  
 70031100  
 12  
1206.00.00.00  
 2600000  
 2600500

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

634,402  
 -----  
 634,402  
 =====

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SECURITY  
 RESTORE CRITICAL SALARY LAPSE  
 REDUCTIONS  
 SALARIES AND BENEFITS

4300000  
 4300040  
 010000

GENERAL REVENUE FUND -STATE 36,669,660 1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In FY 2013-14, there were 38 facilities operating with a lapse in excess of 8%. As a result, the Department's FY 2014-15 operating plan included an approved target vacancy lapse of 5% for 12 high risk facilities and 8% for all other facilities. Because of the varying degrees of staff turnover experienced at individual facilities, which has negatively impacted the facilities ability to consistently maintain the approved applicable 5% or 8% lapse rates, the department is requesting funding in the amount of \$36,669,660 to fund a 3% lapse for certified security staff at all facilities. This figure will allow the Department to fill an additional 654 positions.

The OAD transaction was used to request the additional salaries and benefits required to fill currently authorized positions.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	35,264,508						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	38,132,327						1000 1
GRANTS AND DONATIONS TF -STATE	133,792						2339 1
TOTAL POSITIONS.....	813.00						
TOTAL APPRO.....	38,266,119						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	367,773						1000 1
GRANTS AND DONATIONS TF -STATE	32,884						2339 1
TOTAL APPRO.....	400,657						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,994,239						1000 1
GRANTS AND DONATIONS TF -STATE	50,703						2339 1
TOTAL APPRO.....	2,044,942						
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	2,406,265						1000 1
GRANTS AND DONATIONS TF -STATE	15,841						2339 1
TOTAL APPRO.....	2,422,106						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		625,305					1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		180,841					1000 1
GRANTS AND DONATIONS TF -STATE		22,509					2339 1
TOTAL APPRO.....		203,350					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		469,295					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,730,378					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		341,923					1000 1
=====							
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		24,664,194					1000 1
PRIVATE INMATE WELFARE TF -STATE		597,359					2623 1
TOTAL APPRO.....		25,261,553					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		80,162					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>FEMALE CUSTODY OPERATIONS</u>				70031200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	8,407			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	813.00			
TOTAL ISSUE.....	73,854,197			
TOTAL SALARY RATE.....	35,264,508			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	238,094			1000 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	174,468			1000 1
GRANTS AND DONATIONS TF -STATE	632			2339 1
TOTAL APPRO.....	175,100			
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	16,222			1000 1
GRANTS AND DONATIONS TF -STATE	57			2339 1
TOTAL APPRO.....	16,279			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>FEMALE CUSTODY OPERATIONS</u>				70031200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	10			1000 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FROM APPROPRIATE BUDGET				
ENTITY PER AMENDMENT Q022				160F200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	323,000			1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of budget amendment, EOG #Q0022, approved in FY 2014-15. This amendment is a transfer within the General Revenue fund, Security and Institutional Operations program, Salaries and Benefits category of \$380,000 from the Adult Male budget entity; \$323,000 to the Female Custody budget entity; \$255,000 to the Male/Youth Custody budget entity; \$371,000 to the Specialty budget entity; \$343,000 from the Public Service Work Squads/Work Release budget entity; \$200,000 from the Offender Management and Control budget entity; \$85,000 to the Executive Direction budget entity and \$111,000 from the Correctional Facilities Maintenance and Repair budget entity.

Approval of this request will ensure proper cost distribution among budget entities.

This request does not affect FTE's, therefore OAD transaction was used.

Activity: Maintaining Security

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,334,465			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,727,291			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	528,087			2261 9
-----				
TOTAL POSITIONS.....	102.00			
TOTAL APPRO.....	15,255,378			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	275,140			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	77,143			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	24,336			2261 9
-----				
TOTAL APPRO.....	101,479			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	20,185			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	500,000			2261 9
-----				
TOTAL APPRO.....	520,185			
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	1,334,376			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	483,667			2261 9
-----				
TOTAL APPRO.....	1,818,043			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		29,599					1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		197,340					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		191,046					2261 9
TOTAL APPRO.....		388,386					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		486,977					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,192,217					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		159,226					1000 1
=====							
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		19,216,164					1000 1
PRIVATE INMATE WELFARE TF -STATE		195,403					2623 1
TOTAL APPRO.....		19,411,567					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		38,675					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6,091					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		701					2261 9
TOTAL APPRO.....		6,792					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	102.00						
TOTAL ISSUE.....		40,683,664					
TOTAL SALARY RATE.....	13,334,465						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		139,920					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2014-15 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		61,182					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		2,261					2261 9
TOTAL APPRO.....		63,443					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTITUT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,056			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	217			2261 9
TOTAL APPRO.....	6,273			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	8			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1			2261 9
TOTAL APPRO.....	9			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FROM APPROPRIATE BUDGET				
ENTITY PER AMENDMENT Q0023 - ADD				160F060
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	2,500			1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of budget amendment, EOG #Q0023, approved in FY 2014-15. This amendment is a transfer within the General Revenue fund, Security and Institutional Operations program, OPS category of \$2,500 from the Adult Male budget entity; \$2,500 to the Male/Youth Custody budget entity.

Approval of this request will ensure proper cost distribution among budget entities.

Activity: Maintaining Security

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	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER FROM APPROPRIATE BUDGET							
ENTITY PER AMENDMENT Q0024 - ADD							160F080
EXPENSES							040000
GENERAL REVENUE FUND -STATE				40,000			1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of budget amendment, EOG #Q0024, approved in FY 2014-15. This amendment is a transfer within the General Revenue fund, Security and Institutional Operations program, Expenses category of \$3,720,000 from the Adult Male Custody Operations budget entity; \$40,000 to the Male Youthful Custody Operations budget entity; \$50,000 to the Public Service Work Squads/Work Release budget entity; \$120,000 from the Offender Management and Control budget entity; \$250,000 from the Executive Direction and Support Services budget entity; and \$4,000,000 to the Correctional Facilities Maintenance and Repair budget entity.

Approval of this request will ensure proper cost distribution among budget entities.

Activity: Maintaining Security

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TRANSFER FROM APPROPRIATE BUDGET							
ENTITY PER AMENDMENT Q022							160F200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				255,000			1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of budget amendment, EOG #Q0022, approved in FY 2014-15. This amendment is a transfer within the General Revenue fund, Security and Institutional Operations program, Salaries and Benefits category of \$380,000 from the Adult Male budget entity; \$323,000 to the Female Custody budget entity; \$255,000 to the Male/Youth Custody budget entity; \$371,000 to the Specialty budget entity; \$343,000 from the Public Service Work Squads/Work Release budget entity; \$200,000 from the Offender Management and Control budget entity; \$85,000 to the Executive Direction budget entity and \$111,000 from the Correctional Facilities Maintenance and Repair budget entity.



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	191,575,351						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5,008.00						
	261,481,995						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	1,484,582						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	4,087,530						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	342,500						1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	12,170,243						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	1,762,621						1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE	1,168,710						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OVERTIME							102331
GENERAL REVENUE FUND -STATE		654,272					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		13,248,029					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		1,647,544					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		283,746					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		72,858					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		5,008.00					
TOTAL ISSUE.....		298,404,630					
TOTAL SALARY RATE.....		191,575,351					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		845,566					1000 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,032,065			1000 1
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	97,767			1000 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	91			1000 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FROM APPROPRIATE BUDGET				
ENTITY PER AMENDMENT Q022				160F200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	371,000			1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of budget amendment, EOG #Q0022, approved in FY 2014-15. This amendment is a transfer within the General Revenue fund, Security and Institutional Operations program, Salaries and Benefits category of \$380,000 from the Adult Male budget entity; \$323,000 to thr Female Custody budget entity; \$255,000 to the Male/Youth Custody budget entity; \$371,000 to the Specialty budget entity; \$343,000 from the Public Service Work Squads/Work Release budget entity; \$200,000 from the Offender Management and Control budget entity; \$85,000 to the Executive Direction budget entity and \$111,000 from the Correctional Facilities Maintenance and Repair budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FROM APPROPRIATE BUDGET				
ENTITY PER AMENDMENT Q022				160F200

Approval of this request will ensure proper cost distribution among budget entities.

This request does not affect FTE's, therefore OAD transaction was used.

Activity: Maintaining Security

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							371,000
							-----
							371,000
							=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
EVERGLADES RE-ENTRY CENTER							2103080
EXPENSES							040000
GENERAL REVENUE FUND -STATE		118,558-					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		112,500-					1000 1
TOTAL: EVERGLADES RE-ENTRY CENTER							2103080
TOTAL ISSUE.....		231,058-					
OKEECHOBEE WORK CAMP SUPPORT COSTS							2103091
EXPENSES							040000
GENERAL REVENUE FUND -STATE		113,453-					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		115,000-					1000 1
TOTAL: OKEECHOBEE WORK CAMP SUPPORT COSTS							2103091
TOTAL ISSUE.....		228,453-					
SANTA ROSA WORK CAMP SUPPORT COSTS							2103095
EXPENSES							040000
GENERAL REVENUE FUND -STATE		113,453-					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		115,000-					1000 1
TOTAL: SANTA ROSA WORK CAMP SUPPORT COSTS							2103095
TOTAL ISSUE.....		228,453-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE OKEECHOBEE WORK CAMP				
SUPPORT COSTS				2600480
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,037,516			1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	9,101			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	30,355			1000 1
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	21,620			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,073			1000 1
TOTAL: ANNUALIZE OKEECHOBEE WORK CAMP				2600480
SUPPORT COSTS				
TOTAL ISSUE.....	1,105,665			

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests annualization of funds provided for the operation of Okeechobee Work Camp partially funded in FY 2014-15.

OAD transaction was utilized for annualization purposes only.

Activity: Maintaining Security

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF  
 PGM: SECURITY/INSTIT OPER  
SPECIALTY INST OPERATIONS  
 PUBLIC PROTECTION  
ADULT PRISONS  
 ANNUALIZATION OF ISSUES PARTIALLY  
 FUNDED IN PRIOR YEAR  
 ANNUALIZE OKEECHOBEE WORK CAMP  
 SUPPORT COSTS

70000000  
 70030000  
 70031400  
 12  
1206.00.00.00  
 2600000  
 2600480

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

1,037,516  
 -----  
 1,037,516  
 =====

TOTAL: ADULT PRISONS  
 BY FUND TYPE

1206.00.00.00

5,008.00  
 GENERAL REVENUE FUND..... 301,168,820  
 SALARY RATE..... 191,575,351

1000

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>RECEPTION CNTR OPERATIONS</u>							70031500
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	74,249,259						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	104,910,798						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,313						2261 3
TOTAL POSITIONS.....	1,985.00						
TOTAL APPRO.....	104,920,111						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	874,827						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	3,914,923						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,090						2261 3
TOTAL APPRO.....	3,946,013						
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -RECPNT	250,000						2261 9
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	6,099,923						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	32,449						2261 9
TOTAL APPRO.....	6,132,372						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>RECEPTION CNTR OPERATIONS</u>							70031500
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		87,126					1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		363,768					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		46,893					2261 9
TOTAL APPRO.....		410,661					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		299,643					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,337,944					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		678,193					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		81,590					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		15,176					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>RECEPTION CNTR OPERATIONS</u>							70031500
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,985.00						
TOTAL ISSUE.....	121,033,656						
TOTAL SALARY RATE.....	74,249,259						
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	213,047						1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	526,604						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	54						2261 3
TOTAL APPRO.....	526,658						
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	50,239						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5						2261 3
TOTAL APPRO.....	50,244						
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>RECEPTION CNTR OPERATIONS</u>							70031500
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		19					1000 1
=====							
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		121,453,820					1000
TRUST FUNDS		369,804					2000
-----							
TOTAL POSITIONS.....		1,985.00					
TOTAL PROG COMP.....		121,823,624					
TOTAL SALARY RATE.....		74,249,259					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>				70031600
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	38,820,533			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	37,229,076			1000 1
CORRECTION WORK PROGRAM TF-STATE	21,175,691			2151 1
GRANTS AND DONATIONS TF -STATE	53,517			2339 1
TOTAL POSITIONS.....	1,033.00			
TOTAL APPRO.....	58,458,284			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	628,772			1000 1
CORRECTION WORK PROGRAM TF-STATE	717,224			2151 1
GRANTS AND DONATIONS TF -STATE	32,776			2339 1
TOTAL APPRO.....	1,378,772			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	154,907			1000 1
CORRECTION WORK PROGRAM TF-STATE	90,020			2151 1
TOTAL APPRO.....	244,927			
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	1,104,000			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
LUMP SUM							090000
CORRECTIONAL WORK PROGRAMS							090002
	15.00						
CORRECTION WORK PROGRAM TF-STATE		1,054,597					2151 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		26,762,654					1000 1
CORRECTION WORK PROGRAM TF-STATE		284,315					2151 1
TOTAL APPRO.....		27,046,969					
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		203,504					1000 1
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		185,998					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,118,662					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		308,420					1000 1
CORRECTION WORK PROGRAM TF-STATE		182,075					2151 1
TOTAL APPRO.....		490,495					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		40,356					1000 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,524					1000 1
CORRECTION WORK PROGRAM TF-STATE		3,224					2151 1
-----		-----					
TOTAL APPRO.....		6,748					
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,048.00						
TOTAL ISSUE.....	91,333,312						
TOTAL SALARY RATE.....	38,820,533						
=====	=====						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		71,400					1000 1
=====		=====					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2014-15 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		115,895					1000 1
CORRECTION WORK PROGRAM TF-STATE		67,976					2151 1
GRANTS AND DONATIONS TF -STATE		169					2339 1
-----		-----					
TOTAL APPRO.....		184,040					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>				70031600
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		11,724		1000 1
CORRECTION WORK PROGRAM TF-STATE		6,668		2151 1
GRANTS AND DONATIONS TF -STATE		17		2339 1
TOTAL APPRO.....		18,409		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,267-		1000 1
CORRECTION WORK PROGRAM TF-STATE		1,275		2151 1
TOTAL APPRO.....		8		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FROM APPROPRIATE BUDGET				
ENTITY PER AMENDMENT Q0024 - ADD				160F080
EXPENSES				040000
GENERAL REVENUE FUND -STATE		50,000		1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department requests continuation of budget amendment, EOG #Q0024, approved in FY 2014-15. This amendment is a transfer within the General Revenue fund, Security and Institutional Operations program, Expenses category of \$3,720,000 from the Adult Male Custody Operations budget entity; \$40,000 to the Male Youthful Custody Operations budget entity; \$50,000 to the Public Service Work Squads/Work Release budget entity; \$120,000 from the Offender Management and Control budget entity; \$250,000 from the Executive Direction and Support Services budget entity; and \$4,000,000 to the Correctional Facilities Maintenance and Repair budget entity.

Approval of this request will ensure proper cost distribution among budget entities.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>					70031600
PUBLIC PROTECTION					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
TRANSFER FROM APPROPRIATE BUDGET					
ENTITY PER AMENDMENT Q0024 - ADD					160F080

Activity: Supervise Inmate Work Activities

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TRANSFER TO APPROPRIATE BUDGET					
ENTITY PER AMENDMENT Q022					160F100
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-STATE	343,000-			1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of budget amendment, EOG #Q0022, approved in FY 2014-15. This amendment is a transfer within the General Revenue fund, Security and Institutional Operations program, Salaries and Benefits category of \$380,000 from the Adult Male budget entity; \$323,000 to the Female Custody budget entity; \$255,000 to the Male/Youth Custody budget entity; \$371,000 to the Specialty budget entity; \$343,000 from the Public Service Work Squads/Work Release budget entity; \$200,000 from the Offender Management and Control budget entity; \$85,000 to the Executive Direction budget entity and \$111,000 from the Correctional Facilities Maintenance and Repair budget entity.

Approval of this request will ensure proper cost distribution among budget entities.

This request does not affect FTE's, therefore OAD transaction was used.

Activity: Supervise Inmate Work Activities

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER TO APPROPRIATE BUDGET							
ENTITY PER AMENDMENT Q022							160F100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							343,000-
							-----
							343,000-
							=====

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ALLOCATE FUNDS FOR PUBLIC WORK							
SQUADS FROM LUMP SUM APPROPRIATION							
CATEGORIES							1600030
SALARY RATE							000000
SALARY RATE.....	279,320						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
	8.00						
CORRECTION WORK PROGRAM TF-STATE	316,132						2151 1
	=====	=====	=====	=====			
EXPENSES							040000
CORRECTION WORK PROGRAM TF-STATE	27,918						2151 1
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>				70031600
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ALLOCATE FUNDS FOR PUBLIC WORK				
SQUADS FROM LUMP SUM APPROPRIATION				
CATEGORIES				1600030
OPERATING CAPITAL OUTLAY				060000
CORRECTION WORK PROGRAM TF-STATE	41,045			2151 1
=====		=====		
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
CORRECTION WORK PROGRAM TF-STATE	6,580			2151 1
=====		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
CORRECTION WORK PROGRAM TF-STATE	2,066			2151 1
=====		=====		
TOTAL: ALLOCATE FUNDS FOR PUBLIC WORK				1600030
SQUADS FROM LUMP SUM APPROPRIATION				
CATEGORIES				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	393,741			
TOTAL SALARY RATE.....	279,320			
=====		=====		

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of budget amendment EOG B0142, approved in FY 14-15, transferring 8 positions and associated funds from lump sum to operating categories for provision of work squads to various communities.

Activity: Supervise Inmate Work Activities

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF  
 PGM: SECURITY/INSTIT OPER  
PUB SVC SQUADS/WRK RELEASE  
 PUBLIC PROTECTION  
ADULT PRISONS  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 ALLOCATE FUNDS FOR PUBLIC WORK  
 SQUADS FROM LUMP SUM APPROPRIATION  
 CATEGORIES

70000000  
 70030000  
 70031600  
 12  
1206.00.00.00  
 1600000  
 1600030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
8003 CORRECTIONAL OFFICER						
N2151 001	8.00	279,320	166,233	445,553	29.05	316,120
TOTALS FOR ISSUE BY FUND						
2151 CORRECTION WORK PROGRAM TF						
8.00	279,320	166,233	445,553			316,120

OTHER SALARY AMOUNT  
 2151 CORRECTION WORK PROGRAM TF

12  
 -----  
 316,132  
 =====

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ALLOCATE FUNDS FOR PUBLIC WORK  
 SQUADS TO OPERATING APPROPRIATION  
 CATEGORIES

1600040  
 090000  
 090002

8.00-  
 CORRECTIONAL WORK PROGRAMS

CORRECTION WORK PROGRAM TF-STATE 393,741-  
 =====

2151 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>				70031600
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ALLOCATE FUNDS FOR PUBLIC WORK				
SQUADS TO OPERATING APPROPRIATION				
CATEGORIES				1600040

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of budget amendment EOG B0142, approved in FY 14-15, transferring 8 positions and associated funds from lump sum to operating categories for provision of work squads to various communities.

Activity: Supervise Inmate Work Activities

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NONRECURRING EXPENDITURES				2100000
NON RECURRING PUBLIC WORK				
SQUADS TO OPERATING				
APPROPRIATION CATEGORIES				2100040
EXPENSES				040000
CORRECTION WORK PROGRAM TF-STATE		13,350-		2151 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
CORRECTION WORK PROGRAM TF-STATE		41,045-		2151 1
	=====	=====	=====	
TOTAL: NON RECURRING PUBLIC WORK				2100040
SQUADS TO OPERATING				
APPROPRIATION CATEGORIES				
TOTAL ISSUE.....		54,395-		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of budget amendment EOG B0142, approved in FY 14-15, transferring 8 positions and associated funds from lump sum to operating categories for provision of work squads to various communities.

Activity: Supervise Inmate Work Activities

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>				70031600
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF PUBLIC WORK SQUADS FROM LUMP SUM				
APPROPRIATION CATEGORIES				2600030
SALARIES AND BENEFITS				010000
CORRECTION WORK PROGRAM TF-STATE	117,420			2151 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
CORRECTION WORK PROGRAM TF-STATE	2,444			2151 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
CORRECTION WORK PROGRAM TF-STATE	766			2151 1
=====				
TOTAL: ANNUALIZATION OF PUBLIC WORK SQUADS FROM LUMP SUM				2600030
APPROPRIATION CATEGORIES				
TOTAL ISSUE.....	120,630			
=====				

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of budget amendment EOG B0142, approved in FY 14-15, transferring 8 positions and associated funds from lump sum to operating categories for provision of work squads to various communities.

Activity: Supervise Inmate Work Activities

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
PUB SVC SQUADS/WRK RELEASE						70031600
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF PUBLIC WORK SQUADS FROM LUMP SUM						
APPROPRIATION CATEGORIES						2600030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						117,420
						117,420
						=====

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ANNUALIZATION OF PUBLIC WORK SQUADS TO OPERATING APPROPRIATION CATEGORIES		2600040
LUMP SUM		090000
CORRECTIONAL WORK PROGRAMS		090002
CORRECTION WORK PROGRAM TF-STATE	120,630-	2151 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of budget amendment EOG B0142, approved in FY 14-15, transferring 8 positions and associated funds from lump sum to operating categories for provision of work squads to various communities.

Activity: Supervise Inmate Work Activities

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>				70031600
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
ELECTRONIC MONITORING				3000170
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	3,199,501			1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The 2014 Legislature appropriated recurring general revenue funds for the Department to provide electronic monitoring for inmates in one (1) Department operated work release center while in the community under work release assignment.

This issue is to request additional funding of \$3,199,501 to provide electronic monitoring for 1,287 inmates currently in remaining Department operated work release centers while in the community under work release assignment.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Supervise Inmate Work Activities

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TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	70,844,126			1000
TRUST FUNDS	23,615,149			2000
TOTAL POSITIONS.....	1,048.00			
TOTAL PROG COMP.....	94,459,275			
TOTAL SALARY RATE.....	39,099,853			

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ROAD PRISON OPERATIONS</u>							70031700
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,881,964						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	399						1000 1
CORRECTION WORK PROGRAM TF-STATE	5,938,660						2151 1
TOTAL POSITIONS.....	95.00						
TOTAL APPRO.....	5,939,059						
=====							
EXPENSES							040000
CORRECTION WORK PROGRAM TF-STATE	499,172						2151 1
=====							
FOOD PRODUCTS							070000
CORRECTION WORK PROGRAM TF-STATE	352,549						2151 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CORRECTION WORK PROGRAM TF-STATE	11,284						2151 1
=====							
FOOD SERVICE/PRODUCTION							102025
CORRECTION WORK PROGRAM TF-STATE	53,567						2151 1
=====							
SALARY INCENTIVE PAYMENTS							103290
CORRECTION WORK PROGRAM TF-STATE	24,666						2151 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ROAD PRISON OPERATIONS</u>				70031700
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
CORRECTION WORK PROGRAM TF-STATE	8,341			2151 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	95.00			
TOTAL ISSUE.....	6,888,638			
TOTAL SALARY RATE.....	3,881,964			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2			1000 1
CORRECTION WORK PROGRAM TF-STATE	19,554			2151 1
TOTAL APPRO.....	19,556			
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
CORRECTION WORK PROGRAM TF-STATE	2,026			2151 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ROAD PRISON OPERATIONS</u>				70031700
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
FUND SHIFT				3400000
TRANSFER GENERAL REVENUE TO THE				
CORRECTIONAL WORK PROGRAM TRUST				
FUND - DEDUCT				3406050
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		401-		1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests the fund shift of General Revenue funds to the Correctional Work Program Trust fund within the Salaries and Benefits category. This action will make this budget entity 100% trust funded.

OAD transaction was used to zero out residual general revenue dollars.

Activity Reference: Maintaining Security

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

401-

401-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ROAD PRISON OPERATIONS</u>				70031700
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
FUND SHIFT				3400000
TRANSFER GENERAL REVENUE TO THE				
CORRECTIONAL WORK PROGRAM TRUST				
FUND - ADD				3406060
SALARIES AND BENEFITS				010000
CORRECTION WORK PROGRAM TF-STATE	401			2151 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department requests the fund shift of General Revenue funds to the Correctional Work Program Trust fund within the Salaries and Benefits category. This action will make this budget entity 100% trust funded.

OAD transaction was used to zero out residual general revenue dollars.

Activity Reference: Maintaining Security

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2151 CORRECTION WORK PROGRAM TF							401
							-----
							401
							=====

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TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
	95.00						
TRUST FUNDS.....		6,910,220				2000	
SALARY RATE.....	3,881,964						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
OFFENDER MGMT/CONTROL							70031800
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	46,804,365						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	63,665,995						1000 1
CORRECTION WORK PROGRAM TF-STATE	69,813						2151 1
TOTAL POSITIONS.....	1,300.00						
TOTAL APPRO.....	63,735,808						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	304,814						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,908,100						1000 1
CORRECTION WORK PROGRAM TF-STATE	1,959						2151 1
TOTAL APPRO.....	2,910,059						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	21,578						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	31,653						1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	64,719						1000 1
CORRECTION WORK PROGRAM TF-STATE	1,655						2151 1
-----							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
OFFENDER MGMT/CONTROL							70031800
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
TOTAL APPRO.....		66,374					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		166,269					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		19,072					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,300.00					
TOTAL ISSUE.....		67,255,627					
TOTAL SALARY RATE.....		46,804,365					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		245,657					1000 1
CORRECTION WORK PROGRAM TF-STATE		279					2151 1
TOTAL APPRO.....		245,936					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	26,567			1000 1
CORRECTION WORK PROGRAM TF-STATE	29			2151 1
TOTAL APPRO.....	26,596			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	24			1000 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER TO APPROPRIATE BUDGET				
ENTITY PER AMENDMENT Q0024 -				
DEDUCT				160F070
EXPENSES				040000
GENERAL REVENUE FUND -STATE	120,000-			1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of budget amendment, EOG #Q0024, approved in FY 2014-15. This amendment is a transfer within the General Revenue fund, Security and Institutional Operations program, Expenses category of \$3,720,000 from the Adult Male Custody Operations budget entity; \$40,000 to the Male Youthful Custody Operations budget entity; \$50,000 to the Public Service Work Squads/Work Release budget entity; \$120,000 from the Offender Management and Control budget entity; \$250,000 from the Executive Direction and Support Services budget entity; and \$4,000,000 to the Correctional Facilities Maintenance and Repair budget entity.

Approval of this request will ensure proper cost distribution among budget entities.

Activity Reference: Classification

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
OFFENDER MGMT/CONTROL							70031800
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER TO APPROPRIATE BUDGET							
ENTITY PER AMENDMENT Q022							160F100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		200,000-					1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of budget amendment, EOG #Q0022, approved in FY 2014-15. This amendment is a transfer within the General Revenue fund, Security and Institutional Operations program, Salaries and Benefits category of \$380,000 from the Adult Male budget entity; \$323,000 to the Female Custody budget entity; \$255,000 to the Male/Youth Custody budget entity; \$371,000 to the Specialty budget entity; \$343,000 from the Public Service Work Squads/Work Release budget entity; \$200,000 from the Offender Management and Control budget entity; \$85,000 to the Executive Direction budget entity and \$111,000 from the Correctional Facilities Maintenance and Repair budget entity.

Approval of this request will ensure proper cost distribution among budget entities.

This request does not affect FTE's, therefore OAD transaction was used.

Activity Reference: Classification

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

200,000-

200,000-

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
OFFENDER MGMT/CONTROL							70031800
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
INCREASE IN CRIMINAL JUSTICE							
ESTIMATING CONFERENCE INMATE							
POPULATION							2103000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		56,595-					1000 1
=====							
CROSS CITY WORK CAMP SUPPORT							2103076
EXPENSES							040000
GENERAL REVENUE FUND -STATE		3,557-					1000 1
=====							
BAKER RE-ENTRY CENTER							2103077
EXPENSES							040000
GENERAL REVENUE FUND -STATE		18,217-					1000 1
=====							
EVERGLADES RE-ENTRY CENTER							2103080
EXPENSES							040000
GENERAL REVENUE FUND -STATE		18,217-					1000 1
=====							
OKEECHOBEE WORK CAMP SUPPORT COSTS							2103091
EXPENSES							040000
GENERAL REVENUE FUND -STATE		3,557-					1000 1
=====							
SANTA ROSA WORK CAMP SUPPORT COSTS							2103095
EXPENSES							040000
GENERAL REVENUE FUND -STATE		3,557-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZE CRIMINAL JUSTICE ESTIMATING CONFERENCE ISSUE FROM PRIOR YEAR				2600150
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	114,478			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	7,934			1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	797			1000 1
TOTAL: ANNUALIZE CRIMINAL JUSTICE ESTIMATING CONFERENCE ISSUE FROM PRIOR YEAR				2600150
TOTAL ISSUE.....	123,209			

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests annualization of funds provided for increases in the Criminal Justice Estimating Conference inmate population.

OAD transaction was utilized for annualization purposes only.

Activity Reference: Classification

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
OFFENDER MGMT/CONTROL						70031800
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZE CRIMINAL JUSTICE ESTIMATING CONFERENCE ISSUE FROM PRIOR YEAR						2600150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

114,478

114,478

ANNUALIZE OKEECHOBEE WORK CAMP  
 SUPPORT COSTS  
 SALARIES AND BENEFITS

2600480  
 010000

GENERAL REVENUE FUND	-STATE	14,602				1000 1
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EXPENSES

040000

GENERAL REVENUE FUND	-STATE	890				1000 1
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SPECIAL CATEGORIES  
 TR/DMS/HR SVCS/STW CONTRCT

100000  
 107040

GENERAL REVENUE FUND	-STATE	143				1000 1
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TOTAL: ANNUALIZE OKEECHOBEE WORK CAMP  
 SUPPORT COSTS  
 TOTAL ISSUE.....

2600480

15,635



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>OFFENDER MGMT/CONTROL</u>				70031800
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE OKEECHOBEE WORK CAMP				
SUPPORT COSTS				2600480

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests annualization of funds provided for the operation of Okeechobee Work Camp partially funded in FY 2014-15.

OAD transaction was utilized for annualization purposes only.

Activity Reference: Classification

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							14,602
							-----
							14,602
							=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>OFFENDER MGMT/CONTROL</u>							70031800
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE CROSS CITY WORK CAMP SUPPORT COSTS							2600490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,679					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		712					1000 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		115					1000 1
TOTAL: ANNUALIZE CROSS CITY WORK CAMP SUPPORT COSTS							2600490
TOTAL ISSUE.....		12,506					

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests annualization of funds provided for the operation of Cross City Work Camp partially funded in FY 2014-15.

OAD transaction was utilized for annualization purposes only.

Activity Reference: Classification

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF  
 PGM: SECURITY/INSTIT OPER  
OFFENDER MGMT/CONTROL  
 PUBLIC PROTECTION  
ADULT PRISONS  
 ANNUALIZATION OF ISSUES PARTIALLY  
 FUNDED IN PRIOR YEAR  
 ANNUALIZE CROSS CITY WORK CAMP  
 SUPPORT COSTS

70000000  
 70030000  
 70031800  
 12  
1206.00.00.00  
 2600000  
 2600490

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

11,679  
 -----  
 11,679  
 =====

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ANNUALIZE BAKER RE-ENTRY CENTER  
 SUPPORT COSTS  
 SALARIES AND BENEFITS

GENERAL REVENUE FUND -STATE 50,646  
 =====

EXPENSES  
 GENERAL REVENUE FUND -STATE 3,365  
 =====

SPECIAL CATEGORIES  
 TR/DMS/HR SVCS/STW CONTRCT

GENERAL REVENUE FUND -STATE 430  
 =====

TOTAL: ANNUALIZE BAKER RE-ENTRY CENTER  
 SUPPORT COSTS  
 TOTAL ISSUE..... 54,441  
 =====

2600500  
 010000  
 1000 1  
 040000  
 1000 1  
 100000  
 107040  
 1000 1  
 2600500

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
OFFENDER MGMT/CONTROL						70031800
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZE BAKER RE-ENTRY CENTER SUPPORT COSTS						2600500

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests annualization of funds provided for the operation of Baker Re-Entry Center partially funded in FY 2014-15.

OAD transaction was utilized for annualization purposes only.

Activity Reference: Classification

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						50,646
						-----
						50,646
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
SECURITY				4300000
PRISON RAPE ELIMINATION PROGRAM				
COMPLIANCE				4300020
EXPENSES				040000
GENERAL REVENUE FUND -STATE	176,000	6,000		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,580,850	1,580,850		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	130,000			1000 1
TOTAL: PRISON RAPE ELIMINATION PROGRAM				4300020
COMPLIANCE				
TOTAL ISSUE.....	1,886,850	1,586,850		

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Prison Rape Elimination Act (PREA) was passed unanimously by Congress in 2003. The Act aims at preventing, detecting and responding to sexual victimization among incarcerated individuals. The Act applies to all federal, state and local prisons, jails, community confinement facilities, juvenile facilities and lock-ups.

On June 23, 2009, the National Prison Rape Elimination Commission released and forwarded to the U.S. Attorney General, its final report and proposed standards. On May 17, 2012, the U.S. Department of Justice (DOJ) released the final rule setting the national standards for the prevention, detection and response to sexual victimization. On May 3, 2013, the DOJ released the PREA audit instrument for prisons and jails, which provided a solid framework for how auditors would determine a facility's compliance.

Currently, the Department of Corrections (Department) has undergone thirteen (13) DOJ certified PREA audits (12 at state operated prisons and 1 at a privately operated prison). Based upon the findings of the audits as well as the need to continually comply with the PREA standards, the Department is requesting the following:

1.) Standard 115.13 addresses facility's deployment of video monitoring systems and monitoring technologies. Although video monitoring is not a substitute for direct staff supervision, cameras are a powerful deterrent and a useful tool that can supplement staffing. The Department's PREA statistics indicate that a large volume of victimization occurs

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>OFFENDER MGMT/CONTROL</u>				70031800
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
PRISON RAPE ELIMINATION PROGRAM				
COMPLIANCE				4300020

within the housing areas. Therefore, the Department requests \$1,538,850 to fully equip each facility's housing units with adequate video monitoring.

2.) Standard 115.15 instructs facilities to implement policies and procedures to enable inmates to shower, perform bodily functions and change clothes without staff of the opposite gender viewing their breasts, buttocks or genitalia. Currently the physical plan of the Department's facilities does not meet this standard. Therefore, the Department requests \$42,000 to construct privacy screens to limit cross gender viewing.

3.) Each facility is required to be audited by a DOJ certified auditor once every three years, with one-third of the Department's facilities being audited each year. The auditor is responsible for determining if a facility is compliant with 100% of the PREA standards. Audits range from three to four days and auditors spend anywhere from eight to fifteen hours a day on site. In addition to the on-site audit, the auditor reviews documentation and provides reports, all of which add to the billable hours. Therefore, the Department requests \$130,000 to ensure that two-thirds of the audits are completed by August 19, 2015.

4.) In addition to the certified DOJ audits, the statewide PREA coordinator is responsible for ensuring that each facility is prepared for their audit by conducting a mock audit. The mock audit consists of all the steps of an actual audit, including facility tour to identify blind spots and areas that may allow cross gender viewing, informal interviews of staff and inmates as well as documentation review. The mock audits prepare the facilities for the actual DOJ audit as well as allow for facilities to alleviate any problems with compliance prior to the DOJ audit. Therefore, the Department is requesting \$20,000 for the PREA coordinator to conduct one-third of the facilities mock audits.

5.) The PREA standards (specifically 115.21) require inmate victims of sexual abuse to be provided access to forensic medical examinations. These exams are required to be performed by a Sexual Assault Forensic Examiner (SAFE) or a Sexual Assault Nurse Examiner (SANE). Currently, the Department contracts with a vendor that provides forensic medical examinations on-site at the facilities. This not only allows for better evidence collection, but it limits the number of inmates transported outside of the facility, allowing for increased community safety. During the last fiscal year, the number of forensic medical examinations has vastly increased. Therefore, the Department requests \$150,000 to provide inmate victims with forensic medical examinations.

6.) Standard 115.14 requires inmates under the age of eighteen (youthful inmates) to have sight, sound and physical separation from inmates 18 and older, unless under direct supervision. The Department is currently implementing a plan to house these youthful inmates separately from other inmates. Because the implementation requires the addition of approximately 32 staff, the Department requests \$4,000 to train correctional staff on the policies, procedures and dynamics of working with youth.

7.) In addition to training correctional staff, the Department requests \$2,000 to train Inspectors within the Office of the Inspector General. Standard 115.34 requires all investigators to attend a specialized training to ensure sexual abuse investigations are conducted properly. The training includes instructions on techniques for interviewing sexual

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>OFFENDER MGMT/CONTROL</u>				70031800
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
PRISON RAPE ELIMINATION PROGRAM				
COMPLIANCE				4300020

abuse victims, the proper use of Miranda and Garrity warnings, how to collect sexual abuse evidence in the confinement setting and what the criteria and evidence is required to substantiate a case for administrative action or prosecution referral.

The decision to not comply with 100% of the PREA standards results in a 5% penalty of federal grant funding for each year of non-compliance.

The audited facilities have 180 days to correct all deficiencies, and all upcoming facilities will have relatively similar deficiencies. The funding requested will help ensure the State of Florida receives all of its grant funding as well as ensuring protection for the State against PREA litigation.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Classification

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TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	69,123,389	1,586,850		1000
TRUST FUNDS	73,735			2000
	-----	-----	-----	
TOTAL POSITIONS.....	1,300.00			
TOTAL PROG COMP.....	69,197,124	1,586,850		
TOTAL SALARY RATE.....	46,804,365			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	32			

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P020
SALARY RATE				000000
SALARY RATE.....	32-			

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests the transfer of residual salary rate from Substance Abuse program component to Adult Prisons program component. There are no positions or dollars attached to this issue.

Activity Reference: Drug Testing

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N3190 001			32-				
TOTAL SALARY RATE			32-				

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
EXEC DIRECTION/SUPPORT							70031900
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		8,919,561					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		178.00					
		12,634,857					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE		75,000					2339 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,981,528					1000 1
GRANTS AND DONATIONS TF -STATE		226,785					2339 1
SALE/GOODS & SERVICES TF -STATE		1,678,250					2606 1
TOTAL APPRO.....		3,886,563					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		256,642					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		6,307,104					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		100,080					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	114,940			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,759			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	178.00			
TOTAL ISSUE.....	23,376,945			
TOTAL SALARY RATE.....	8,919,561			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	51,228			1000 1
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,140			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2			1000 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER TO APPROPRIATE BUDGET				
ENTITY PER AMENDMENT Q0024 -				
DEDUCT				160F070
EXPENSES				040000
GENERAL REVENUE FUND -STATE	250,000-			1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of budget amendment, EOG #Q0024, approved in FY 2014-15. This amendment is a transfer within the General Revenue fund, Security and Institutional Operations program, Expenses category of \$3,720,000 from the Adult Male Custody Operations budget entity; \$40,000 to the Male Youthful Custody Operations budget entity; \$50,000 to the Public Service Work Squads/Work Release budget entity; \$120,000 from the Offender Management and Control budget entity; \$250,000 from the Executive Direction and Support Services budget entity; and \$4,000,000 to the Correctional Facilities Maintenance and Repair budget entity.

Approval of this request will ensure proper cost distribution among budget entities.

Activity Reference: Director of Security and Institutional Operations

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>EXEC DIRECTION/SUPPORT</u>							70031900
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER FROM APPROPRIATE BUDGET							
ENTITY PER AMENDMENT Q022							160F200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		85,000					1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests continuation of budget amendment, EOG #Q0022, approved in FY 2014-15. This amendment is a transfer within the General Revenue fund, Security and Institutional Operations program, Salaries and Benefits category of \$380,000 from the Adult Male budget entity; \$323,000 to the Female Custody budget entity; \$255,000 to the Male/Youth Custody budget entity; \$371,000 to the Specialty budget entity; \$343,000 from the Public Service Work Squads/Work Release budget entity; \$200,000 from the Offender Management and Control budget entity; \$85,000 to the Executive Direction budget entity and \$111,000 from the Correctional Facilities Maintenance and Repair budget entity.

Approval of this request will ensure proper cost distribution among budget entities.

This request does not affect FTE's, therefore OAD transaction was used.

Activity Reference: Director of Security and Institutional Operations

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							85,000
							85,000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTIONS - ADD				160P010
SALARY RATE				000000
SALARY RATE.....	32			

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department requests the transfer of residual salary rate from Substance Abuse program component to Adult Prisons program component. There are no positions or dollars attached to this issue.

Activity Reference: Inspector General Investigations

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N3190 001			32				
TOTAL SALARY RATE			32				

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>EXEC DIRECTION/SUPPORT</u>							70031900
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
AUTOMATED TIME AND ATTENDANCE							2103081
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		4,000,000-					1000 1
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		17,288,280					1000
TRUST FUNDS		1,980,035					2000
-----							
TOTAL POSITIONS.....		178.00					
TOTAL PROG COMP.....		19,268,315					
TOTAL SALARY RATE.....		8,919,593					
=====							
TOTAL: EXEC DIRECTION/SUPPORT							70031900
BY FUND TYPE							
GENERAL REVENUE FUND		17,288,280					1000
TRUST FUNDS		1,980,035					2000
-----							
TOTAL POSITIONS.....		178.00					
TOTAL BUREAU.....		19,268,315					
TOTAL SALARY RATE.....		8,919,593					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>CORR FACILITY MAINT/REP</u>							70032000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	19,400,138						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	555.00						
	25,871,695						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	57,623,997						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	364,154						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	504,653						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	4,658,135						1000 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE	4,198,894						1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	36,771						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		12,526					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		555.00					
TOTAL ISSUE.....		93,270,825					
TOTAL SALARY RATE.....		19,400,138					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		59,594					1000 1
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10,748					1000 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		16					1000 1



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
TRANSFER FROM APPROPRIATE BUDGET ENTITY PER AMENDMENT Q0024 - ADD EXPENSES							160F080 040000
GENERAL REVENUE FUND -STATE		4,000,000					1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department requests continuation of budget amendment, EOG #Q0024, approved in FY 2014-15. This amendment is a transfer within the General Revenue fund, Security and Institutional Operations program, Expenses category of \$3,720,000 from the Adult Male Custody Operations budget entity; \$40,000 to the Male Youthful Custody Operations budget entity; \$50,000 to the Public Service Work Squads/Work Release budget entity; \$120,000 from the Offender Management and Control budget entity; \$250,000 from the Executive Direction and Support Services budget entity; and \$4,000,000 to the Correctional Facilities Maintenance and Repair budget entity.

Approval of this request will ensure proper cost distribution among budget entities.

Activity Reference: Maintenance

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TRANSFER TO APPROPRIATE BUDGET ENTITY PER AMENDMENT Q022 SALARIES AND BENEFITS							160F100 010000
GENERAL REVENUE FUND -STATE		111,000-					1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department requests continuation of budget amendment, EOG #Q0022, approved in FY 2014-15. This amendment is a transfer within the General Revenue fund, Security and Institutional Operations program, Salaries and Benefits category of \$380,000 from the Adult Male budget entity; \$323,000 to Female Custody budget entity; \$255,000 to Male/Youth Custody budget entity; \$371,000 to the Specialty budget entity; \$343,000 from the Public Service Work Squads/Work Release budget entity; \$200,000 from the Offender Management and Control budget entity; \$85,000 to the Executive Direction budget entity and \$111,000 from the Correctional Facilities Maintenance and Repair budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER TO APPROPRIATE BUDGET				
ENTITY PER AMENDMENT Q022				160F100

Approval of this request will ensure proper cost distribution among budget entities.

This request does not affect FTE's, therefore OAD transaction was used.

Activity Reference: Maintenance

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							111,000-
							-----
							111,000-
							=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACE PRISONER TRANSPORT BUSES AND VANS							2103071
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
CROSS CITY WORK CAMP SUPPORT EXPENSES							2103076 040000
GENERAL REVENUE FUND -STATE		7,546-					1000 1
=====							
BAKER RE-ENTRY CENTER EXPENSES							2103077 040000
GENERAL REVENUE FUND -STATE		7,546-					1000 1
=====							
EVERGLADES RE-ENTRY CENTER EXPENSES							2103080 040000
GENERAL REVENUE FUND -STATE		7,546-					1000 1
=====							
OKEECHOBEE WORK CAMP SUPPORT COSTS EXPENSES							2103091 040000
GENERAL REVENUE FUND -STATE		7,546-					1000 1
=====							
SANTA ROSA WORK CAMP SUPPORT COSTS EXPENSES							2103095 040000
GENERAL REVENUE FUND -STATE		7,546-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
EQUIPMENT NEEDS				2400000
REPLACE PRISONER TRANSPORT BUSES				
AND VANS				2401510
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	3,392,800	3,392,800		1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department's fleet has approximately 2,768 vehicles and the majority of the vehicles are not in acceptable condition according to the DMS disposal criteria. The fleet has an average age of 16 years and average mileage in excess of 154,000 miles with approximately 79% of the fleet eligible for disposal. More specifically, 40 of the 43 transport buses in the Department's fleet exceed DMS's disposal criteria of 10 years or 110,000 miles; these buses average 15 years of age with over 275,000 miles. Two hundred and eighty four (284) of the three hundred and eighty eight (388) 15 passenger transport vans exceed the disposal criteria of 12 years or 150,000 miles. The Department is requesting funding to replace 6 transport buses and 70 transport vans.

In total, the Department request funding in the amount of \$3,392,800 to replace some of the buses and vans that exceed disposal criteria as follows:

Transport Bus	(6 @ \$217,800 each)	\$1,306,800
Transport Van	(70 @ \$29,800 each, with caging)	2,086,000
Total		\$3,392,800

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Maintenance

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE CRIMINAL JUSTICE ESTIMATING CONFERENCE ISSUE FROM PRIOR YEAR							2600150
EXPENSES							040000
GENERAL REVENUE FUND -STATE		611,864					1000 1
*****							
AGENCY ISSUE NARRATIVE:							
2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
The department requests annualization of funds provided for increases in the Criminal Justice Estimating Conference inmate population.							
OAD transaction was utilized for annualization purposes only.							
Activity Reference: Maintenance							
*****							
ANNUALIZE OKEECHOBEE WORK CAMP							2600480
SUPPORT COSTS							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		34,772					1000 1
*****							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,938					1000 1
*****							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		287					1000 1
*****							
TOTAL: ANNUALIZE OKEECHOBEE WORK CAMP							2600480
SUPPORT COSTS							
TOTAL ISSUE.....		37,997					
*****							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>CORR FACILITY MAINT/REP</u>						70032000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZE OKEECHOBEE WORK CAMP SUPPORT COSTS						2600480

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests annualization of funds provided for the operation of Okeechobee Work Camp partially funded in FY 2014-15.

OAD transaction was utilized for annualization purposes only.

Activity Reference: Maintenance

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						34,772
						-----
						34,772
						=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE CROSS CITY WORK CAMP							
SUPPORT COSTS							2600490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		27,812					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,351					1000 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		229					1000 1
TOTAL: ANNUALIZE CROSS CITY WORK CAMP							2600490
SUPPORT COSTS							
TOTAL ISSUE.....		30,392					

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests annualization of funds provided for the operation of Cross City Work Camp partially funded in FY 2014-15.

OAD transaction was utilized for annualization purposes only.

Activity Reference: Maintenance

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>CORR FACILITY MAINT/REP</u>						70032000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZE CROSS CITY WORK CAMP SUPPORT COSTS						2600490

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

27,812

27,812

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ANNUALIZE BAKER RE-ENTRY CENTER SUPPORT COSTS						2600500
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	20,861					1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	1,763					1000 1
SPECIAL CATEGORIES TR/DMS/HR SVCS/STW CONTRCT						100000
						107040
GENERAL REVENUE FUND -STATE	172					1000 1
TOTAL: ANNUALIZE BAKER RE-ENTRY CENTER SUPPORT COSTS						2600500
TOTAL ISSUE.....	22,796					



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>CORR FACILITY MAINT/REP</u>						70032000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZE BAKER RE-ENTRY CENTER SUPPORT COSTS						2600500

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department requests annualization of funds provided for the operation of Baker Re-Entry Center partially funded in FY 2014-15.

OAD transaction was utilized for annualization purposes only.

Activity Reference: Maintenance

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						20,861
						-----
						20,861
						=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>CORR FACILITY MAINT/REP</u>							70032000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
CORR ENVIRONMENTAL DEFIC							088302
GENERAL REVENUE FUND -STATE		1,650,000		1,650,000			1000 1

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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: CORR ENVIRONMENTAL DEFIC IT COMPONENT? NO  
 The Department of Corrections Fixed Capital Outlay Legislative Budget Request for 2015-16 to address correction of environmental deficiencies at facilities statewide is \$1,650,000. The Department is responsible for maintaining environmental systems at facilities statewide and ensuring compliance with state and local environmental guidelines. The fiscal year 2015-16 request is to address the most critical environmental needs including improvements/repairs to water/waste water treatment plants and systems and repairs to storage tanks.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Refer to the accompanying CIP-5 forms for project finance details.

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SUPPORT FACILITIES							990F000
FIXED CAPITAL OUTLAY							080000
NEW,EXP/IMPRV/MEDICAL FACS							088368
GENERAL REVENUE FUND -STATE		2,700,000		2,700,000			1000 1

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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: NEW,EXP/IMPRV/MEDICAL FACS IT COMPONENT? NO  
 The Department of Corrections is requesting \$2,700,000 in fiscal year 2015-16 to expand medical facilities at Union CI. This project will add approximately 5,200 square feet to the Mental Health medical building and will provide enhanced inmate health care through the addition of security/medical isolation cells, infirmary beds and medical offices. This expansion is necessary due to the previous facilities utilized by the medical staff at Union CI being closed due to the presence of friable asbestos, lead paint and mold. These issues along with the cost to meet today's building standards made any renovation more costly to the state than expanding other existing space at UCI.

If the department is unable to obtain the requested funding, inmates will continue to have to be transported to other facilities with available infirmary bed space and medical isolation cells which only increases security concerns for both

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>CORR FACILITY MAINT/REP</u>						70032000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000

inmates and staff.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Refer to accompanying CIP-3 form for project finance details.

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ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
CORRECTIONAL FAC-LEASE PUR						080027
GENERAL REVENUE FUND	-STATE	64,139,384				1000 1
=====						

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
COMPL/AMER DISABIL ACT						081010
GENERAL REVENUE FUND	-STATE	750,000	750,000			1000 1
=====						

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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: COMPL/AMER DISABIL ACT IT COMPONENT? NO

The Department of Corrections Fixed Capital Outlay Legislative Budget Request for 2015-16 to address compliance with the Americans with Disabilities Act at facilities statewide is \$750,000.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Refer to the accompanying CIP-5 form for project finance details.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
MAJ REP,RENO & IMP/MAJ INS							083258
GENERAL REVENUE FUND -STATE		8,342,000		8,342,000			1000 1

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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO  
 The Department of Corrections Fixed Capital Outlay Legislative Budget Request for 2015-16 to address major repair and renovations at facilities statewide is \$8,342,000. The Department is responsible for the major repair and renovation needs of over 80 facilities statewide. Many of these facilities are old and the physical plant systems are well past their original operational life expectancy.

The fiscal year 2015-16 request for facilities major repairs and renovations is to address the most critical needs including repair or replacement of roofs at facilities statewide and repaving of perimeter roads/access roads.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Refer to the accompanying CIP-5 forms for project finance details.

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IMPROVS/SECURITY SYSTEMS 088225

GENERAL REVENUE FUND -STATE 1,558,000 1,558,000 1000 1

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AGENCY NARRATIVE:

2016 BUDGET YEAR NARRATIVE: IMPROVS/SECURITY SYSTEMS IT COMPONENT? NO  
 The Department of Corrections Fixed Capital Outlay Legislative Budget Request for 2015-16 for improvements to security systems at facilities statewide is \$1,558,000. The fiscal year 2015-16 request is to address the most critical need of replacing perimeter security systems.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Refer to the accompanying CIP-3 form for project finance details.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	10,650,000	10,650,000		
DEBT SERVICE				990N001
FIXED CAPITAL OUTLAY				080000
CORRECTIONAL FAC-LEASE PUR				080027
GENERAL REVENUE FUND -STATE	8,200,000			1000 1
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
	555.00			
GENERAL REVENUE FUND.....	188,127,686	18,392,800		1000
SALARY RATE.....	19,400,138			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
<u>COMMUNITY SUPERVISION</u>							70050100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
HOME BUILDER'S INSTITUTE							2103082
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	117,296,766						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	171,119,121						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	167,863						2261 3
TOTAL POSITIONS.....	2,791.00						
TOTAL APPRO.....	171,286,984						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	60,945						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,767,529						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	64,717						2261 3
TOTAL APPRO.....	2,832,246						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	256,941						1000 1
=====							
SPECIAL CATEGORIES							100000
BUILDING/OFFICE RENT PMTS							100152
GENERAL REVENUE FUND -STATE	12,228,417						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	140,324						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,987,490					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		565,414					1000 1
=====							
ELECTRONIC MONITORING							103300
GENERAL REVENUE FUND -STATE		8,513,808					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		250,104					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,791.00					
TOTAL ISSUE.....		200,122,673					
TOTAL SALARY RATE.....		117,296,766					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		254,504					1000 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY SUPERVISION				70050100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	565,225			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	584			2261 3
TOTAL APPRO.....	565,809			
HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	66,283			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	66			2261 3
TOTAL APPRO.....	66,349			
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				2402400
VEHICLES				100000
SPECIAL CATEGORIES				100021
ACQUISITION/MOTOR VEHICLES				
GENERAL REVENUE FUND -STATE	1,342,920	1,342,920		1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests funding in the amount of \$1,342,920 to purchase a total of 62 sedans to be utilized by probation officers in the Community Supervision program area . These vehicles will aid probation officers in the supervision and monitoring of offenders in the community in order to enhance public safety. Community Corrections officers and supervisors monitor offender compliance with conditions of supervision by traveling in the community to observe and visit the offender at his/her residence, employment site, treatment facility, school, and public service work site. In addition to utilizing the state cars for field supervision work, they are also used by probation officers to travel to court (locally and outside their area when subpoenaed), the jail, local prisons, training and work related meetings.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70050000
						70050100
						12
						<u>1206.00.00.00</u>
						2400000
						2402400

CORRECTIONS, DEPT OF  
 PGM: COMMUNITY CORRECTIONS  
COMMUNITY SUPERVISION  
 PUBLIC PROTECTION  
ADULT PRISONS  
 EQUIPMENT NEEDS  
 ADDITIONAL EQUIPMENT - MOTOR  
 VEHICLES

70000000  
 70050000  
 70050100  
 12  
1206.00.00.00  
 2400000  
 2402400

Due to the limited number of state vehicles available for probation officers to utilize in probation offices throughout the state, they must be shared and coordinated with officers' schedules. When situations arise and there is no state vehicle available to use (due to limited number and vehicles in the shop for repairs), the probation officers must use their personal vehicles and must be reimbursed at 44.5 cents per mile.

Cost Avoidance: (1) Additional state vehicles would reduce the travel reimbursement expenses paid to probation officers. (2) These vehicles will be more cost efficient in regards to gas usage, maintenance, and maneuverability for probation officers. A phased in usage of state vehicles began in February 2013. In FY 2015-2016, the department is projecting to avoid \$1,303,564 in costs.

Community Corrections: Supervision Field Work Travel Cost:

	Fiscal Year	Travel Cost	Cost Avoidance
State Vehicle Implementation	FY 2012-2013	\$2,025,801	
	FY 2013-2014	\$1,303,564	
Projection	FY 2014-2015	\$1,303,564	
Projection	FY 2015-2016	\$ 0	\$1,303,564

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Instruct, Supervise, Investigate and Report

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
<u>COMMUNITY SUPERVISION</u>							70050100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE LEASED SPACE COST REDUCTION							2600330
SPECIAL CATEGORIES							100000
BUILDING/OFFICE RENT PMTS							100152
GENERAL REVENUE FUND      -STATE		14,386-					1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests annualization of leased space cost reduction partially decreased in FY 2014-15 by the Legislature.

Activity Reference: Instruct, Supervise, Investigate and Report

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WORKLOAD							3000000
ELECTRONIC MONITORING							3000170
SPECIAL CATEGORIES							100000
ELECTRONIC MONITORING							103300
GENERAL REVENUE FUND      -STATE		609,108					1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is requesting an additional \$609,108 to continue to electronically monitor offenders under supervision by either court order or Florida Commission on Offender Review(FCOR) order. In FY 2015-16 the Department is projecting approximate expenditures of \$9,122,916 to electronically monitor the projected growth in population of Global Positioning Satellite (GPS) offenders. The projected expenditure is based on the Department supervising an anticipated average daily population of 4,532 offenders on GPS during FY 15-16.

The Department currently provides active GPS system which includes a bracelet that is tethered to a global positioning satellite (GPS) receiver to track offender locations and provides near real-time reporting of offender alarm notifications.

In FY 2014-15, the Department received \$8,513,808 in the recurring General Revenue funds through specific appropriation 743. Without the additional \$609,108 in general revenue for FY 2015-16, the Department will be unable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>COMMUNITY SUPERVISION</u>				70050100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
ELECTRONIC MONITORING				3000170

to supervise those offenders ordered to electronic monitoring within the appropriated budget.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Instruct, Supervise, Investigate and Report

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COST ADJUSTMENTS				5300000
INCREASE COMMUNITY CORRECTIONS				
EXPENSES FUNDING				5300070
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	3,136,717		1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For the past several years, the department's Community Corrections program area expenses appropriation has been insufficient to carry out its operational functions. To offset shortfalls, the department has requested budget amendments to transfer funds from other program areas. The core mission of the Office of Community Corrections is to promote public safety by ensuring offenders comply with the requirements of supervision, while guiding offenders in becoming productive members of society. The expense budget is critical to maintaining the required minimal constitutional supervision for the offender population under the department's supervision and providing essential items for staff.

The expense budget is separated into two categories, fixed costs and variable costs. Fixed costs include items such as telephones, utilities, and DMS building leases. Fixed costs currently account for approximately 97% of the entire expense appropriation. Variable costs include travel, office supplies, postage, printing/reproduction, arsenal supplies/equipment, basic recruit training, tuition, data processing supplies/equipment, repair and maintenance commodities, janitorial, fuel, and Interstate Compact Agreement fee. Travel is the most significant variable costs for community supervision as officers are required to make contact with offenders to ensure they are in compliance with conditions of supervision orders. (Reference Issue Code 2402400)

The Department requests \$3,136,717 in additional expenses funding in order to provide an appropriate level of funding to meet projected operational needs without adversely affecting other program areas.

Additional amount of appropriation needed:

4,440,281

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
<u>COMMUNITY SUPERVISION</u>						70050100
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
COST ADJUSTMENTS						5300000
INCREASE COMMUNITY CORRECTIONS						
EXPENSES FUNDING						5300070

Less FY 2015-16 Supervision Field Work Travel Cost (1,303,564)  
 Savings (Reference Issue 2402400-Additional Equipment Motor Vehicles)  
 Amount of request 3,136,717  
 (This amount is contingent upon approval of Issue Code 2402400)

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Instruct, Supervise, Investigate and Report  
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TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	205,850,464	1,342,920				1000
TRUST FUNDS	233,230					2000
TOTAL POSITIONS.....	2,791.00					
TOTAL PROG COMP.....	206,083,694	1,342,920				
TOTAL SALARY RATE.....	117,296,766					
=====						
TOTAL: COMMUNITY SUPERVISION						70050100
BY FUND TYPE						
GENERAL REVENUE FUND	205,850,464	1,342,920				1000
TRUST FUNDS	233,230					2000
TOTAL POSITIONS.....	2,791.00					
TOTAL BUREAU.....	206,083,694	1,342,920				
TOTAL SALARY RATE.....	117,296,766					
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
<u>COMM FACILITY OPERATIONS</u>							70056000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,816,521					1000 1
JUDC/DOC SENTENCING ALT							104691
GENERAL REVENUE FUND -STATE		700,143					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		3,516,664					
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		3,516,664					1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>INMATE HEALTH SERVICES</u>							70251000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	6,760,737						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8,126,448						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	382,361						2261 9
TOTAL POSITIONS.....	136.50						
TOTAL APPRO.....	8,508,809						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	333,045						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,481,817						1000 1
=====							
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	789,379						1000 1
=====							
INMATE HEALTH SERVICES							104017
GENERAL REVENUE FUND -STATE	285,282,880						1000 1
=====							
GENERAL DRUGS							104530
GENERAL REVENUE FUND -STATE	29,407,356						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>INMATE HEALTH SERVICES</u>							70251000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PSYCHOTROPIC DRUGS							104540
GENERAL REVENUE FUND -STATE		4,807,871					1000 1
INFECTIOUS DISEASE DRUGS							104550
GENERAL REVENUE FUND -STATE		12,092,256					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		100					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		282,850					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		136.50					
TOTAL ISSUE.....		342,986,363					
TOTAL SALARY RATE.....		6,760,737					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		50,382					1000 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	31,550			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,530			2261 9
TOTAL APPRO.....	33,080			
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,132			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	194			2261 9
TOTAL APPRO.....	4,326			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	352			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PRICE LEVEL INCREASES				2300000
HEALTH SERVICES				2300070
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND -STATE	16,867,384			1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Health Services Price Level Increases

CORIZON, INC.

The contract between Corizon, Inc. and the Florida Department of Corrections to provide inmate health services in Regions I, II and III, excluding drugs, states:  
 The Department will allow for changes to the per diem based on increases or decreases in the medical consumer price index (CPI) for services, adjusted for geographic region, subject to legislative approval and appropriation.  
 Based on the Department of Labor table, the South Urban Geographic Region average medical care CPI index increased 3.63% for the 12-month period ended June 30, 2013. This represented an increase in the per diem rate of .3078 to 8.7838, which was requested by the department for FY 2013-2014.

Amendment 4 of the current contract states:

The Department will compensate the Contractor on a semi-monthly basis (the first semi-monthly invoice will cover the 1st through the 15th and the second semi-monthly invoice will cover the 16th through the last day of the month), for the provision of comprehensive healthcare services as specified in Section II., Scope of Service, at the Single Capitation Rate of \$8.4965 Per-Inmate, Per Day (Unit Price) times the average semi-monthly number of inmates for that period, times the number of days in the semi-monthly period.

The department is requesting an increase in the base rate per diem of .2873 to \$8.7838. This request is to compensate for the shortfall from the 2013-2014 request for rate increase based on June 30, 2013 medical care CPI.  
 Based on the Department of Labor table, the South Urban Geographic Region average medical care CPI index increased 2.52% for the 12-month period ended June 30, 2014. This represents an increase in the per diem rate of .2218 to 9.0056.  
 ADP for Regions I, II and III is projected at 75,270 based on the forecast adopted at the CJEC Conference held July 23, 2014.

Therefore, the department is requesting \$13,986,536 to fund the increase in this contract.

WEXFORD HEALTH SOURCES, INC.

The contract between Wexford Health Sources, Inc. and the Florida Department of Corrections to provide comprehensive inmate health services in Region IV, excluding drugs, contains similar language regarding changes to the per diem.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PRICE LEVEL INCREASES				2300000
HEALTH SERVICES				2300070

Based on the Department of Labor table, the South Urban Geographic Region average medical care CPI index increased 3.63% for the 12-month period ended June 30, 2013. This represented an increase in the per diem rate of .3058 to 8.7300, which was requested by the department for FY 2013-2014.

Amendment 4 of the current contract states:

The Department will compensate the Contractor on a semi-monthly basis (the first semi-monthly invoice will cover the 1st through the 15th and the second semi-monthly invoice will cover the 16th through the last day of the month), for the provision of comprehensive healthcare services as specified in Section II., Scope of Service, at the Single Capitation Rate of \$8.4447 Per-Inmate, Per Day (Unit Price) times the average semi-monthly number of inmates for that period, times the number of days in the semi-monthly period.

The department is requesting an increase in the base rate per diem of .2853 to \$8.7300. This request is to compensate for the shortfall from the 2013-2014 request for rate increase based on June 30, 2013 medical care CPI. Based on the Department of Labor table, the South Urban Geographic Region average medical care CPI index increased 2.52% for the 12-month period ended June 30, 2014. This represents an increase in the per diem rate of .2218 to 9.0056. Based on current rates and the requested CPI increase, this represents an increase in the per diem rate of .5057 to 8.9504.

The projected ADP for Region IV is estimated at 15,606 based on the forecast adopted at the CJEC Conference held July 23, 2014. Therefore, the department is requesting \$2,880,848 to fund the increase in this contract.

The total request for Health Services Price Level Increases is \$16,867,384.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference

Contracted Comprehensive Healthcare

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>INMATE HEALTH SERVICES</u>							70251000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE CRIMINAL JUSTICE ESTIMATING CONFERENCE ISSUE FROM PRIOR YEAR							2600150
SPECIAL CATEGORIES							100000
INMATE HEALTH SERVICES							104017
GENERAL REVENUE FUND	-STATE	1,864,205					1000 1
GENERAL DRUGS							104530
GENERAL REVENUE FUND	-STATE	165,071					1000 1
PSYCHOTROPIC DRUGS							104540
GENERAL REVENUE FUND	-STATE	11,005					1000 1
TOTAL: ANNUALIZE CRIMINAL JUSTICE ESTIMATING CONFERENCE ISSUE FROM PRIOR YEAR							2600150
TOTAL ISSUE.....		2,040,281					

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests annualization of funds provided for increases in the Criminal Justice Estimating Conference inmate population.

Activity Reference:

Physical Health Services  
 Contracted Comprehensive Healthcare  
 Pharmacy Services

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>INMATE HEALTH SERVICES</u>							70251000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		361,598,083					1000
TRUST FUNDS		384,085					2000
TOTAL POSITIONS.....	136.50						
TOTAL PROG COMP.....		361,982,168					
TOTAL SALARY RATE.....	6,760,737						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>TRMT/INFECTIOUS DISEASES</u>				70252000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT	104,207			2261 9
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	17,083			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	201,494			2261 9
TOTAL APPRO.....	218,577			
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	27,019			2261 9
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND -STATE	2,204,554			1000 1
INFECTIOUS DISEASE DRUGS				104550
GENERAL REVENUE FUND -STATE	21,280,817			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	23,835,174			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>TRMT/INFECTIOUS DISEASES</u>							70252000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE CRIMINAL JUSTICE ESTIMATING CONFERENCE ISSUE FROM PRIOR YEAR							2600150
SPECIAL CATEGORIES							100000
INFECTIOUS DISEASE DRUGS							104550
GENERAL REVENUE FUND      -STATE		255,310					1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests annualization of funds provided for increases in the Criminal Justice Estimating Conference inmate population.

Activity Reference:

- Physical Health Services
- Contracted Comprehensive Healthcare
- Pharmacy Services

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TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		23,757,764					1000
TRUST FUNDS		332,720					2000
TOTAL PROG COMP.....		24,090,484					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
ADULT SUBST ABUSE/PREV/SVC							70450100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,609,867					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,252,925					1000 1
-MATCH		376,816					1000 2
-----							
TOTAL GENERAL REVENUE FUND		1,629,741					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		806,132					2261 9
=====							
TOTAL POSITIONS.....		33.00					
TOTAL APPRO.....		2,435,873					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -RECPNT		47,762					2261 9
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		40,734					1000 1
-MATCH		27,914					1000 2
-----							
TOTAL GENERAL REVENUE FUND		68,648					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		622,815					2261 9
=====							
TOTAL APPRO.....		691,463					
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -RECPNT		45,600					2261 9
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>							70450100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACT DRUG ABUSE SVCS							100716
GENERAL REVENUE FUND -STATE		13,512,869					1000 1
-MATCH		524,656					1000 2
TOTAL GENERAL REVENUE FUND		14,037,525					1000
FEDERAL GRANTS TRUST FUND -RECPNT		3,072,341					2261 9
TOTAL APPRO.....		17,109,866					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,900					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		50					2261 9
TOTAL APPRO.....		2,950					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		33.00					
TOTAL ISSUE.....		20,333,514					
TOTAL SALARY RATE.....		1,609,867					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,884					1000 1
-MATCH		566					1000 2
TOTAL GENERAL REVENUE FUND		2,450					1000
FEDERAL GRANTS TRUST FUND -RECPNT		1,249					2261 9
TOTAL APPRO.....		3,699					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
ADULT SUBST ABUSE/PREV/SVC							70450100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		461					1000 1
-MATCH		139					1000 2
TOTAL GENERAL REVENUE FUND		600					1000
FEDERAL GRANTS TRUST FUND -RECPNT		297					2261 9
TOTAL APPRO.....		897					
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE OKEECHOBEE WORK CAMP							
SUPPORT COSTS							2600480
SPECIAL CATEGORIES							100000
CONTRACT DRUG ABUSE SVCS							100716
GENERAL REVENUE FUND							
-STATE		392,097					1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests annualization of funds provided for the operation of Okeechobee Work Camp partially funded in FY 2014-15.

Activity Reference: Inmate Substance Abuse Programs

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>							70450100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE CROSS CITY WORK CAMP SUPPORT COSTS							2600490
SPECIAL CATEGORIES							100000
CONTRACT DRUG ABUSE SVCS							100716
GENERAL REVENUE FUND -STATE		343,085					1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests annualization of funds provided for the operation of Cross City Work Camp partially funded in FY 2014-15.

Activity Reference: Inmate Substance Abuse Programs

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ANNUALIZE BAKER RE-ENTRY CENTER SUPPORT COSTS							2600500
SPECIAL CATEGORIES							100000
CONTRACT DRUG ABUSE SVCS							100716
GENERAL REVENUE FUND -STATE		737,437					1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests annualization of funds provided for the operation of Baker Re-Entry Center partially funded in FY 2014-15.

Activity Reference: Inmate Substance Abuse Programs

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>				70450100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	17,214,483			1000
TRUST FUNDS	4,596,246			2000
TOTAL POSITIONS.....	33.00			
TOTAL PROG COMP.....	21,810,729			
TOTAL SALARY RATE.....	1,609,867			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>							70450100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACT DRUG ABUSE SVCS							100716
GENERAL REVENUE FUND      -STATE		150,000					1000 1
	=====		=====		=====		
NONRECURRING EXPENDITURES							2100000
WESTCARE FLORIDA GULFCOAST							2103083
SPECIAL CATEGORIES							100000
CONTRACT DRUG ABUSE SVCS							100716
GENERAL REVENUE FUND      -STATE		150,000-					1000 1
	=====		=====		=====		
TOTAL: ADULT SUBST ABUSE/PREV/SVC							70450100
BY FUND TYPE							
GENERAL REVENUE FUND		17,214,483					1000
TRUST FUNDS		4,596,246					2000
	=====		=====		=====		
TOTAL POSITIONS.....		33.00					
TOTAL BUREAU.....		21,810,729					
TOTAL SALARY RATE.....		1,609,867					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	14,499,020						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	13,753,140						1000 1
-MATCH	391,232						1000 2
-----							
TOTAL GENERAL REVENUE FUND	14,144,372						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	101,455						2261 3
-RECPNT	2,548,732						2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND	2,650,187						2261
=====							
TOTAL POSITIONS.....	317.00						
TOTAL APPRO.....	16,794,559						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	1,575,369						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	608,269						2261 9
-----							
TOTAL APPRO.....	2,183,638						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	3,860,722						1000 1
-MATCH	140,337						1000 2
-----							
TOTAL GENERAL REVENUE FUND	4,001,059						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	14,772						2261 3
-RECPNT	1,919,051						2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND	1,933,823						2261
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		5,934,882					
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		3,000					2261 3
-RECPNT		469,386					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		472,386					2261
=====							
TOTAL APPRO.....		472,386					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,191,384					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,402,052					2261 9
-----							
TOTAL APPRO.....		3,593,436					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		99,236					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		20,888					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		12,056					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		934					2261 9
-----							
TOTAL APPRO.....		12,990					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	317.00			
TOTAL ISSUE.....		29,112,015		
TOTAL SALARY RATE.....		14,499,020		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		6,334		1000 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		26,106		1000 1
-MATCH		744		1000 2
TOTAL GENERAL REVENUE FUND		26,850		1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		199		2261 3
-RECNT		4,990		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		5,189		2261
	=====	=====	=====	
TOTAL APPRO.....		32,039		
	=====	=====	=====	



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,414					1000 1
-MATCH		154					1000 2
TOTAL GENERAL REVENUE FUND		5,568					1000
FEDERAL GRANTS TRUST FUND -FEDERL		40					2261 3
-RECPNT		1,003					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,043					2261
TOTAL APPRO.....		6,611					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		15					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1					2261 9
TOTAL APPRO.....		16					
ESTIMATED EXPENDITURES REALIGNMENT							2000000
APPROPRIATION CATEGORY TECHNICAL							
CORRECTION - ADD							2000030
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		507,400					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		918,400					1000 1

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: EDUCATION & PROGRAMS					70450000
<u>BASIC EDUCATION SKILLS</u>					70450200
PUBLIC PROTECTION					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
APPROPRIATION CATEGORY TECHNICAL					
CORRECTION - ADD					2000030
TOTAL: APPROPRIATION CATEGORY TECHNICAL					2000030
CORRECTION - ADD					
TOTAL ISSUE.....	1,425,800				

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue is to request a transfer of funding for the Online High School Program referenced in specific appropriation FY 2014-15 line item 771 Expenses Category to OPS and Contracted Services Categories. Based on FY 2013-14 expenditures, a transfer of funds to OPS and Expenses categories is needed to operate the program more efficiently.

Activity Reference: General Equivalency Diploma

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APPROPRIATION CATEGORY TECHNICAL					
ADJUSTMENT - DEDUCT					2000040
EXPENSES					040000

GENERAL REVENUE FUND	-STATE	1,425,800-			1000 1
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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue is to request a transfer of funding for the Online High School Program referenced in specific appropriation FY 2014-15 line item 771 Expenses Category to OPS and Contracted Services Categories. Based on FY 2013-14 expenditures, a transfer of funds to OPS and Expenses categories is needed to operate the program more efficiently.

Activity Reference: General Equivalency Diploma

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CROSS CITY WORK CAMP SUPPORT							2103076
EXPENSES							040000
GENERAL REVENUE FUND -STATE		5,773-					1000 1
=====							
OKEECHOBEE WORK CAMP SUPPORT COSTS							2103091
EXPENSES							040000
GENERAL REVENUE FUND -STATE		5,773-					1000 1
=====							
SANTA ROSA WORK CAMP SUPPORT COSTS							2103095
EXPENSES							040000
GENERAL REVENUE FUND -STATE		5,773-					1000 1
=====							
SMART HORIZON ON-LINE EDUCATION							2103108
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
ANNUALIZATION OF ISSUES PARTIALLY							2600000
FUNDED IN PRIOR YEAR							
ANNUALIZE OKEECHOBEE WORK CAMP							2600480
SUPPORT COSTS							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		28,467					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		3,566					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE OKEECHOBEE WORK CAMP SUPPORT COSTS							2600480
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		201					1000 1
=====							
TOTAL: ANNUALIZE OKEECHOBEE WORK CAMP SUPPORT COSTS							2600480
TOTAL ISSUE.....		32,234					
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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department requests annualization of funds provided for the operation of Okeechobee Work Camp partially funded in FY 2014-15.

OAD transaction was utilized for annualization purposes only.

Activity Reference: Basic Literacy Skills  
 General Equivalency Diploma

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							28,467
							-----
							28,467
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZE CROSS CITY WORK CAMP SUPPORT COSTS				2600490
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,057			1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	172			1000 1
=====				
TOTAL: ANNUALIZE CROSS CITY WORK CAMP SUPPORT COSTS				2600490
TOTAL ISSUE.....	3,229			
=====				

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AGENCY ISSUE NARRATIVE:  
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department requests annualization of funds provided for the operation of Cross City Work Camp partially funded in FY 2014-15.

Activity Reference: Basic Literacy Kills  
 General Equivalency Diploma

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ANNUALIZE BAKER RE-ENTRY CENTER				2600500
SUPPORT COSTS				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				
GENERAL REVENUE FUND -STATE	422,312			1000 1
=====				

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AGENCY ISSUE NARRATIVE:  
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department requests annualization of funds provided for the operation of Bake Re-Entry Center partially funded in FY 2014-15.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE BAKER RE-ENTRY CENTER				
SUPPORT COSTS				2600500

Activity Reference: Basic Literacy Skills  
 General Equivalency Diploma

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TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	21,523,587			1000
TRUST FUNDS	7,073,884			2000
TOTAL POSITIONS.....	317.00			
TOTAL PROG COMP.....	28,597,471			
TOTAL SALARY RATE.....	14,499,020			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
ADULT OFFN TRNS/REHAB/SPPT							70450300
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	246,100						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6.00	331,215					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		54,438					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,808,217					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....		3,193,870					
TOTAL SALARY RATE.....	246,100						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		691					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		119					1000 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	6.00						
SALARY RATE.....		3,194,680					1000
		246,100					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>				70450300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,180,716			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,591,377			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	465,885			2261 3
TOTAL POSITIONS.....	53.00			
TOTAL APPRO.....	4,057,262			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	160,469			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	318,332			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	119,152			2261 3
TOTAL APPRO.....	437,484			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	3,000			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,814,215			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	324,848			2261 3
TOTAL APPRO.....	3,139,063			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		20,544					1000 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,381					1000 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	53.00						
TOTAL ISSUE.....		7,820,203					
TOTAL SALARY RATE.....		3,180,716					
=====		=====					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,173					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,093					2261 3
-----		-----					
TOTAL APPRO.....		9,266					
=====		=====					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,253					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		162					2261 3
-----		-----					
TOTAL APPRO.....		1,415					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
OPERATION NEW HOPE RE-ENTRY							
INITIATIVE PROGRAM							2103035
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		175,000-					1000 1
=====							
READY4WORK							2103072
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
CORRECTIONAL INITIATIVES AND							
PROGRAMS							2103109
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>				70450300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION				4700000
MENTAL HEALTH TRANSITION PROGRAMMING				4700760
SPECIAL CATEGORIES				100000
ADVERTISE/PROP AM/CONSTITU				100077
GENERAL REVENUE FUND -STATE	2,500,000			1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Recent historical data reflects that over 3,000 inmates with mental health issues requiring continuing community care were released annually from Florida Prisons. These inmates were provided 30 days of medication and an appointment with the mental health center in the area they were being released to. Without strong family and community support, these individuals have a greater propensity to become homeless, medication noncompliant and experience re-involvement in the criminal justice system. These negative consequences cost taxpayers and increase the likelihood of additional victimization.

In accordance with our Transition from Prison to Community (TPCI) initiative, the Department proposes to provide four pilot sites (Polk, Pasco, Orange and Alachua) where minimally, a total of 200 (50 per site) mentally ill released inmates from those identified areas would receive intensive re-entry transition services for up to nine months based on individual needs, as well as, community and treatment engagement. These transition services would begin while the inmate was incarcerated (TPCI- Going Home Phase) and continue through establishment of reintegration and support in the home community (TPCI Staying Home Phase). Evidence based practices including cognitive behavior therapy, medication management, access to primary health care, transitional and supportive housing, integrated dual disorder treatment and motivational enhancement would be utilized in these pilot sites.

The Department is requesting \$2.5 million (\$625,000 per site) to provide transition housing services to the targeted offender population.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Transition Skills Training

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		8,341,747					1000
TRUST FUNDS		914,140					2000
TOTAL POSITIONS.....	53.00						
TOTAL PROG COMP.....		9,255,887					
TOTAL SALARY RATE.....		3,180,716					
=====							
TOTAL: ADULT OFFN TRNS/REHAB/SPPT							70450300
BY FUND TYPE							
GENERAL REVENUE FUND		11,536,427					1000
TRUST FUNDS		914,140					2000
TOTAL POSITIONS.....	59.00						
TOTAL BUREAU.....		12,450,567					
TOTAL SALARY RATE.....		3,426,816					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
COMMUNITY SUB ABUSE							70450400
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		8,316,626					1000 1
=====							
G/A-CNTR DRUG TREAT/REHAB							106671
GENERAL REVENUE FUND -STATE		14,585,497					1000 1
-MATCH		1,481,709					1000 2
-----							
TOTAL GENERAL REVENUE FUND		16,067,206					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		550,000					2261 9
=====							
TOTAL APPRO.....		16,617,206					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		25,233,832					
=====							
ESTIMATED EXPENDITURES REALIGNMENT							2000000
APPROPRIATION CATEGORY TECHNICAL							
CORRECTION - ADD							2000030
SPECIAL CATEGORIES							100000
G/A-CNTR DRUG TREAT/REHAB							106671
GENERAL REVENUE FUND -STATE		4,093,140					1000 1
=====							

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request a transfer of Residential Substance Abuse funding in the Contracted Services Category; which was appropriated by the 2014 Legislative Session to the Contracted Drug Treatment Rehabilitation Program category. This transfer will allow the Department to remain consistent with current practice for funding Residential Substance Abuse

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>COMMUNITY SUB ABUSE</u>				70450400
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
APPROPRIATION CATEGORY TECHNICAL				
CORRECTION - ADD				2000030

contracts in the Contract Drug Rehab Treatment/Rehabilitation category.

Activity Reference: Residential Substance Abuse

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APPROPRIATION CATEGORY TECHNICAL				
ADJUSTMENT - DEDUCT				2000040
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	4,093,140-		1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request a transfer of Residential Substance Abuse funding in the Contracted Services Category; which was appropriated by the 2014 Legislative Session to the Contracted Drug Treatment Rehabilitation Program category. This transfer will allow the Department to remain consistent with current practice for funding Residential Substance Abuse contracts in the Contract Drug Rehab Treatment/Rehabilitation category.

Activity Reference: Residential Substance Abuse

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
COMMUNITY SUB ABUSE				70450400
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
NONRECURRING EXPENDITURES				2100000
INCREASE FUNDING FOR COMMUNITY				
CORRECTIONS RESIDENTIAL SUBSTANCE				
ABUSE PROGRAMS				2103066
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	229,724-			1000 1
=====				
PROGRAMS AND SERVICES TO DIMINISH				
GROWTH OF THE OFFENDER POPULATION				4700000
INCREASE FUNDING FOR COMMUNITY				
CORRECTIONS RESIDENTIAL SUBSTANCE				
ABUSE PROGRAMS				4700650
SPECIAL CATEGORIES				100000
G/A-CNTR DRUG TREAT/REHAB				106671
GENERAL REVENUE FUND -STATE	238,000			1000 1
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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Re-entry is requesting lost federal Jag/Byrne funding to be replaced with general revenue in the amount of \$238,000 to fund approximately 13 residential treatment beds for offenders on community supervision. Over the last few years, the federal Jag/Byrne award has been reduced from \$550,000 to last year's award of \$312,000. This increase in the amount of \$238,000 will result in an increase and replacement of approximately 13 beds. This request coincides with goal two of the Department's strategic plan to reduce victimization by preparing inmates and offenders for successful transition and re-entry into their community.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Residential Substance Abuse

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>COMMUNITY SUB ABUSE</u>				70450400
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	24,692,108			1000
TRUST FUNDS	550,000			2000
TOTAL PROG COMP.....	25,242,108			