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	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
OFFENDER MGMT AND CONTROL				70055000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,342,330			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	39.00	2,231,930		1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	18,490			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	113,019			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	26,284			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	39.00			
TOTAL ISSUE.....	2,389,723			
TOTAL SALARY RATE.....	1,342,330			
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	3,137			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
OFFENDER MGMT AND CONTROL				70055000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150
SALARY RATE				000000
SALARY RATE.....	1,342,330-			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	39.00-	2,250,752-		1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	18,490-			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	113,019-			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	26,284-			1000 1
TOTAL: TRANSFER FUNDS TO NEW BUDGET				1800150
ENTITY STRUCTURE				
TOTAL POSITIONS.....	39.00-			
TOTAL ISSUE.....	2,408,545-			
TOTAL SALARY RATE.....	1,342,330-			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Community Corrections program is currently comprised of eight budget entities, of which six (6) are directly related to management of supervision caseloads. The department requests to realign Community Corrections offender supervision related budget entities into a more meaningful and efficient budget structure. This request will assist in managing the numerous personnel and fiscal matters associated with the complexity of managing limited resources in the supervision of offenders.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>OFFENDER MGMT AND CONTROL</u>				70055000
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150

Traditionally, Community Corrections positions have been allocated, adjusted and eliminated based on the following budget entities that each position is assigned:

- Regular Probation
- Community Control
- Drug Offender Probation
- Post Release/Sex Offenders
- Pre-Trial Intervention (PTI)
- Offender Management and Control

Over the years, the Office of Community Corrections has worked to equalize caseloads with data that calculated caseload ratios based on the budget entity's total offender population divided by the number of officers appropriated to each budget entity. The problem encountered with this calculation is, it does not take into account that some specialized caseload officers might have other supervision cases besides that budget entity title.

Until recently, for the most part, an officer established in a particular budget entity, e.g. Community Control, had primarily Community Control offenders on their caseload. The exception to this of course are areas where geographically there aren't enough Community Control offenders to make a caseload based on the recommended statutory ratio and these senior officers have been given a mixed caseload. In addition, it is rare to find specialized officers in the state at the statutory maximum number of cases due to geographic boundaries, equalizing workload, sentencing practices, staffing requirements and established positions in those class codes and budget entities. These variables have made it necessary to mix caseloads for some time.

Since February 2009, the Office of Community Corrections has worked towards equalizing caseloads within each circuit and assigning regular cases to specialized caseloads in order to reduce the regular probation officer's average caseload. Consequently, calculating caseload ratios solely by specific budget entity offender population vs. number of officers is no longer feasible due to the mixed caseloads statewide.

In addition, with the exception of salaries and travel, the majority of all community supervision costs are non-specific to supervision types. These costs have to be constantly prorated among the various caseload budget entities due to limited funding within each budget entity categories.

All community supervision personnel costs are tracked by location through unique FLAIR account codes that are specific to the type of supervision level. The current structure provides no additional information while contributing to a cumbersome system of budget and financial administration. The department is requesting that the current structure be merged as follows:

FROM	TO
Probation Supervision	Community Supervision
Drug Offender Probation	Community Supervision

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
OFFENDER MGMT AND CONTROL				70055000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150

Pre-Trial Intervention	Community Supervision
Community Control	Community Supervision
Post Prison Release	Community Supervision
Offender Mgmt and Control	Community Supervision
Adult Substance Abuse Services	N/A
Community Facility Operations	N/A

The OAD transaction is used because requested transfer amount is related to existing positions.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

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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 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N5055 001	39.00-	1,342,330-		583,641-	1,925,971-	0.00	1,925,971-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,925,971-
	39.00-	1,342,330-		583,641-	1,925,971-		1,925,971-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							324,781-
							2,250,752-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>OFFENDER MGMT AND CONTROL</u>				70055000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
-STATE		15,685		
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMM FACILITY OPERATIONS				70056000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
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			
NONRECURRING EXPENDITURES				2100000
JUDICIAL/DEPARTMENT OF CORRECTIONS				2103102
SENTENCING ALTERNATIVES				100000
SPECIAL CATEGORIES				104691
JUDC/DOC SENTENCING ALT				
GENERAL REVENUE FUND -STATE	700,143-			1000 1
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION				4700000
CONTINUE PRISON DIVERSION PROGRAM				4700010
SPECIAL CATEGORIES				100000
JUDC/DOC SENTENCING ALT				104691
FEDERAL GRANTS TRUST FUND -FEDERL	700,143			2261 3

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The legislature demonstrated great vision and leadership last year by passing SB 1722 (Prison Diversion), and the Department strongly urges this program receive continued funding and addition programs are funded. It is critical that the department be funded to operate this 'proven-to-reduce-recidivism' initiative, as it will divert a significant number of offenders from prison: returning them to the community as law-bidding citizens, reducing crime and victimization, reducing the need for prison beds, and saving the taxpayers money. Your decision will impact our children and their grandchildren and the future of our state. Failure to fund this program would be short-sided, and only add to our fiscal

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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	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>
PROGRAMS AND SERVICES TO DIMINISH						4700000
GROWTH OF THE OFFENDER POPULATION						4700010
CONTINUE PRISON DIVERSION PROGRAM						

crisis and growing prison population. We must do business smarter; and implement correctional best practices that have been proven to reduce recidivism, curb prison growth, and save money. If we continue to do business the same old way (e.g. cutting funding to program that reduce recidivism and are cost effective), we will continue to get the same result - a prison population that is growing at alarming rate and significantly faster than the Florida's population.

The Florida business community, law enforcement agencies, local governments, and our citizens support this Prison Diversion Program. Stakeholders in Judicial Circuits across the state have indicated that there is a dire need for diversion programs in the community; and if established, the Courts would use them as a sentencing alternative for non-violent offenders that would otherwise be sentenced to prison.

In an effort to address this problem and reduce the growing prison population, the Legislature appropriated \$700,143 in non-recurring general revenue funds to implement two (2) Prison Diversion Programs (s. 921.00241). The Prison Diversion Program provides programming and alternative-to-prison sanction for eligible felony offenders who would otherwise be incarcerated. This program increases the continuum of supervision options available to the judiciary and will decrease the growing incarceration rate. The Prison Diversion Program offers a variety of adult corrections programs that have a demonstrated ability to achieve reductions in recidivism. The program is customized to address each inmates individual 'risk and needs'. Services are primarily offered in a nonresidential setting, but may include brief residential/housing services. The goal of the program is to refocus the offender's attitudes and behaviors, and provide skill building training to assist them to successfully complete supervision.

The department worked in partnership with the local Judges, State Attorney, Public Defender, Probation staff, and other judicial and community stakeholders to implement the programs. Based on the criteria set for the program and the large number of eligible inmates committed to prison, Circuit 06 (Pinellas and Pasco) and Circuit 13 (Hillsborough) were selected as pilot sites. It is estimated that each pilot program will serve approximately 100 offenders by June 30, 2009 with approximately 200 offenders being diverted from prison into the program.

On March 27, 2009, the Office of Economic and Demographic Research reported that in FY 2007-08 there were approximately 10,608 inmates in prison that were eligible for the Prison Diversion Program. Based on the fiscal analysis, if 10% of that population (1,061 inmates) was diverted from prison, over a five year period the state could avoid spending approximately \$156 million in prison construction and operating costs. According to the department's Bureau of Research and Data Analysis, for FY 2007-08 there were over 41,000 inmates who were admitted to prison who were sentenced from each county or other states. Below are thirteen (13) counties that had over 1,000 prison admissions:

2007-2008 Inmate Admissions (counties with more than 1,000)

County	Total	Percent	Rank
Bay	1,152	3%	13
Brevard	1,289	3%	10
Broward	3,525	9%	2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMM FACILITY OPERATIONS				70056000
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH				
GROWTH OF THE OFFENDER POPULATION				4700000
CONTINUE PRISON DIVERSION PROGRAM				4700010
	Duval	1,724	4%	7
	Escambia	1,166	3%	12
	Hillsborough	3,903	10%	1
	Marion	1,341	3%	9
	Miami-Dade	2,487	6%	4
	Orange	1,768	4%	6
	Palm Beach	1,424	4%	8
	Pinellas	2,709	7%	3
	Polk	2,396	6%	5
	Volusia	1,209	3%	11

Currently, the pilot Prison Diversion Programs have approximately forty (40) to fifty (50) non-residential slots and NO or limited residential and/or housing slots funded. There is a need to expand program services for short-term (brief) residential stabilization for some offenders sentenced to the program, as well as additional day services slots at these sites. In order to help curb the growing prison population, the department is seeking funding to continue and expand two (2) existing "pilot" prison diversion programs.

The department requests \$700,143 in Byrne grant funds to continue operating the two (2) prison diversion pilot programs funded in FY 2009-10.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

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TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,816,521			1000
TRUST FUNDS	700,143			2000
TOTAL PROG COMP.....	3,516,664			
	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	121,307,759			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	2,781.00			
-STATE	170,057,758			1000 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	19,823,337			
-STATE				1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND	15,255,909			
-STATE				1000 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	523,229			
-STATE				1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	794,854			
-STATE				1000 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	693,664			
-STATE				1000 1
	=====	=====	=====	
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND	142,764,722			
-STATE				1000 1
ADMINISTRATIVE TRUST FUND	116,000			
-STATE				2021 1
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017
TOTAL APPRO.....		142,880,722		
		=====		
GENERAL DRUGS				104530
GENERAL REVENUE FUND	-STATE	26,235,254		1000 1
		=====		
PSYCHOTROPIC DRUGS				104540
GENERAL REVENUE FUND	-STATE	14,810,198		1000 1
		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	344,145		1000 1
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		2,781.00		
TOTAL ISSUE.....		391,419,070		
TOTAL SALARY RATE.....		121,307,759		
		=====		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND	-STATE	139,237-		1000 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	215,422		1000 1
		=====		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTIONS - ADD				160P010
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	476,814		1000 1
		=====		
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	343,750		1000 1
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	11,089		1000 1
		=====		
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND	-STATE	6,475,801		1000 1
		=====		
GENERAL DRUGS				104530
GENERAL REVENUE FUND	-STATE	1,053,427		1000 1
		=====		
PSYCHOTROPIC DRUGS				104540
GENERAL REVENUE FUND	-STATE	687,499		1000 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTIONS - ADD				160P010
TOTAL: PROGRAM COMPONENT TECHNICAL				160P010
CORRECTIONS - ADD				
TOTAL ISSUE.....		9,048,380		
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING TO REDUCE				
CONTRACT EMPLOYEES				2000010
SALARY RATE				000000
SALARY RATE.....		8,706,323		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	197.00		
GENERAL REVENUE FUND	-STATE	12,564,019		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	1,571,940	759,597	1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	78,603		1000 1
=====				
TOTAL: TRANSFER FUNDING TO REDUCE				2000010
CONTRACT EMPLOYEES				
TOTAL POSITIONS.....		197.00		
TOTAL ISSUE.....		14,214,562	759,597	
TOTAL SALARY RATE.....		8,706,323		
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department is requesting 197 additional FTE, and a reallocation of existing resources to reflect the current method

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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 REALIGNMENT				2000000
TRANSFER FUNDING TO REDUCE				
CONTRACT EMPLOYEES				2000010

of services delivery. These positions will replace contracted staff currently being utilized and will be funded by realigning funds in the Inmate Health Services category to Salaries and Benefits. Over the past fiscal year the department has aggressively sought out innovative and effective solutions to reduce overall operational costs, increase accountability, and improve the quality of care provided to inmates. The net effect will be to produce an overall cost reduction and should improve the quality of care delivered while producing further costs avoidance over time.

Activity Reference:     Dental Care  
                           Physical Health Care  
                           Mental Health  
                           Pharmacy Services

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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 2010-11							
NEW POSITIONS							
0079 CLERK TYPIST SPECIALIST - F/C							
N2017 001	4.00	101,112		53,383	154,495	0.00	154,495
5269 SENIOR DENTIST-F/C							
N2020 001	1.00	103,170		38,567	141,737	0.00	141,737
5293 SENIOR REGISTERED NURSE - F/C							
N2011 001	80.00	3,720,560		1,780,414	5,500,974	0.00	5,500,974
5295 REGISTERED NURSE SPECIALIST-F/C							
N2010 001	20.00	1,105,680		495,637	1,601,317	0.00	1,601,317
5300 ADVANCED REGISTER NURSE PRACTITNER - F/C							
N2015 001	3.00	187,134		80,472	267,606	0.00	267,606
5519 HEALTH SUPPORT TECHNICIAN-F/C							
N2013 001	10.00	274,440		137,294	411,734	0.00	411,734
5597 SENIOR LICENSED PRACTICAL NURSE-F/C							
N2012 001	60.00	2,084,280		901,301	2,985,581	0.00	2,985,581
5633 DENTAL ASSISTANT - F/C							
N2019 001	3.00	86,151		41,865	128,016	0.00	128,016
5641 DENTAL HYGIENIST							
N2018 001	3.00	99,327		44,200	143,527	0.00	143,527



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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 REALIGNMENT				2000000
TRANSFER FUNDING TO REDUCE				
CONTRACT EMPLOYEES				2000010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
5941 HUMAN SERVICES COUNSELOR III-F/C							
N2016 001	8.00	310,344		125,921	436,265	0.00	436,265
5281 SENIOR PHYSICIAN							
N2014 001	5.00	634,125		158,642	792,767	0.00	792,767
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							12,564,019
	197.00	8,706,323		3,857,696	12,564,019		12,564,019
	=====	=====	=====	=====	=====		=====

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TRANSFER FUNDING TO SALARIES AND BENEFITS							2000020
SPECIAL CATEGORIES							100000
INMATE HEALTH SERVICES							104017
GENERAL REVENUE FUND -STATE	14,214,562-						1000 1
	=====	=====	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department is requesting 197 additional FTE, and a reallocation of existing resources to reflect the current method of services delivery. These positions will replace contracted staff currently being utilized and will be funded by realigning funds in the Inmate Health Services category to Salaries and Benefits. Over the past fiscal year the department has aggressively sought out innovative and effective solutions to reduce overall operational costs, increase accountability, and improve the quality of care provided to inmates. The net effect will be to produce an overall cost

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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 REALIGNMENT				2000000
TRANSFER FUNDING TO SALARIES AND				
BENEFITS				2000020

reduction and should improve the quality of care delivered while producing further costs avoidance over time.

- Activity Reference:
- Dental Care
  - Physical Health Care
  - Mental Health
  - Pharmacy Services

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NONRECURRING EXPENDITURES	2100000
COLUMBIA ANNEX SUPPORT COSTS	2103016
EXPENSES	040000

GENERAL REVENUE FUND	-STATE	30,505-	1000	1
=====				

OPERATING CAPITAL OUTLAY			060000	
--------------------------	--	--	--------	--

GENERAL REVENUE FUND	-STATE	9,000-	1000	1
=====				

TOTAL: COLUMBIA ANNEX SUPPORT COSTS			2103016	
TOTAL ISSUE.....		39,505-		
=====				

WASHINGTON ANNEX SUPPORT COSTS			2103026	
EXPENSES			040000	

GENERAL REVENUE FUND	-STATE	30,505-	1000	1
=====				

OPERATING CAPITAL OUTLAY			060000	
--------------------------	--	--	--------	--

GENERAL REVENUE FUND	-STATE	9,000-	1000	1
=====				

TOTAL: WASHINGTON ANNEX SUPPORT COSTS			2103026	
TOTAL ISSUE.....		39,505-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
NONRECURRING EXPENDITURES				2100000
WAKULLA ANNEX SUPPORT COSTS				2103045
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	78,070-		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	23,000-		1000 1
TOTAL: WAKULLA ANNEX SUPPORT COSTS				2103045
TOTAL ISSUE.....		101,070-		
ADDITIONAL DORMS SUPPORT COSTS				2103056
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	63,610-		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	19,000-		1000 1
TOTAL: ADDITIONAL DORMS SUPPORT COSTS				2103056
TOTAL ISSUE.....		82,610-		
SUWANNEE SUPPORT COSTS				2103057
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	179,821-		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	53,000-		1000 1
TOTAL: SUWANNEE SUPPORT COSTS				2103057
TOTAL ISSUE.....		232,821-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
NONRECURRING EXPENDITURES				2100000
SUWANNEE ANNEX SUPPORT COSTS				2103086
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	132,256-		1000 1
		=====		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	39,000-		1000 1
		=====		
TOTAL: SUWANNEE ANNEX SUPPORT COSTS				2103086
TOTAL ISSUE.....		171,256-		
		=====		
MAYO ANNEX SUPPORT COSTS				2103087
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	108,169-		1000 1
		=====		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	32,000-		1000 1
		=====		
TOTAL: MAYO ANNEX SUPPORT COSTS				2103087
TOTAL ISSUE.....		140,169-		
		=====		
SUWANNEE MENTAL HEALTH UNIT				2103088
SUPPORT COSTS				040000
EXPENSES				
GENERAL REVENUE FUND	-STATE	285,796-		1000 1
		=====		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	84,000-		1000 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
NONRECURRING EXPENDITURES				2100000
SUWANNEE MENTAL HEALTH UNIT				
SUPPORT COSTS				2103088
TOTAL: SUWANNEE MENTAL HEALTH UNIT				2103088
SUPPORT COSTS				
TOTAL ISSUE.....		369,796-		
OKEECHOBEE WORK CAMP SUPPORT COSTS				2103091
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	10,033-		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	3,000-		1000 1
TOTAL: OKEECHOBEE WORK CAMP SUPPORT COSTS				2103091
TOTAL ISSUE.....		13,033-		
SANTA ROSA WORK CAMP SUPPORT COSTS				2103095
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	10,033-		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	3,000-		1000 1
TOTAL: SANTA ROSA WORK CAMP SUPPORT COSTS				2103095
TOTAL ISSUE.....		13,033-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,077,110		1000 1
		=====		
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE SUWANNEE MENTAL HEALTH				2600020
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	2,188,226		1000 1
		=====		
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	121,644		1000 1
		=====		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	11,228		1000 1
		=====		
TOTAL: ANNUALIZE SUWANNEE MENTAL HEALTH				2600020
TOTAL ISSUE.....		2,321,098		
		=====		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests annualization of funds provided for Suwannee Mental Health Support.

OAD transaction was utilized for annualization purposes only.

Activity: Mental Health

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				2600020
ANNUALIZE SUWANNEE MENTAL HEALTH				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,188,226
							2,188,226
							=====

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ANNUALIZE OKEECHOBEE WORK CAMP							2600090
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		110,408					1000 1
		=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND -STATE		8,660					1000 1
		=====	=====	=====			
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		902					1000 1
		=====	=====	=====			
TOTAL: ANNUALIZE OKEECHOBEE WORK CAMP							2600090
TOTAL ISSUE.....		119,970					
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE OKEECHOBEE WORK CAMP				2600090
*****				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department requests annualization of funds provided for Okeechobee Work Camp Support.

OAD transaction was utilized for annualization purposes only.

Activity: Dental Health  
 Physical Health  
 Mental Health

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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 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							110,408
							-----
							110,408
							=====

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ANNUALIZE SANTA ROSA WORK CAMP							2600120
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	110,408					1000 1
		=====	=====	=====	=====		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				2600120
ANNUALIZE SANTA ROSA WORK CAMP				040000
EXPENSES				
GENERAL REVENUE FUND -STATE	8,660			1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	902			1000 1
=====				
TOTAL: ANNUALIZE SANTA ROSA WORK CAMP				2600120
TOTAL ISSUE.....	119,970			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department requests annualization of funds provided for Santa Rosa Work Camp Support.

OAD transaction was utilized for annualization purposes only.

- Activity: Dental Health
- Physical Health
- Mental Health

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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 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							110,408
							-----
							110,408
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE MAYO ANNEX				2600130
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	931,007		1000 1
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	66,320		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	5,347		1000 1
TOTAL: ANNUALIZE MAYO ANNEX				2600130
TOTAL ISSUE.....		1,002,674		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The department requests annualization of funds provided for Mayo Annex Support.

OAD transaction was utilized for annualization purposes only.

Activity: Dental Health  
 Physical Health  
 Mental Health

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				2600130
ANNUALIZE MAYO ANNEX				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							931,007
							-----
							931,007
							=====

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ANNUALIZE COLUMBIA ANNEX SUPPORT							
STAFFING							2600180
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		96,377					1000 1
		=====					=====
EXPENSES							040000
GENERAL REVENUE FUND -STATE		3,176					1000 1
		=====					=====
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		301					1000 1
		=====					=====
TOTAL: ANNUALIZE COLUMBIA ANNEX SUPPORT							2600180
STAFFING							
TOTAL ISSUE.....		99,854					=====
		=====					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE COLUMBIA ANNEX SUPPORT				
STAFFING				2600180

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department requests annualization of funds provided for Columbia C.I. Support.

OAD transaction was utilized for annualization purposes only.

Activity: Dental Health  
 Physical Health  
 Mental Health

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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 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						96,377
						-----
						96,377
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE SUWANNEE ANNEX				2600300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	918,300		1000 1
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	55,239		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	5,213		1000 1
TOTAL: ANNUALIZE SUWANNEE ANNEX				2600300
TOTAL ISSUE.....		978,752		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests annualization of funds provided for Suwannee Annex Support.

OAD transaction was utilized for annualization purposes only.

Activity: Dental Health  
 Physical Health  
 Mental Health

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				2600300
ANNUALIZE SUWANNEE ANNEX				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							918,300
1000 GENERAL REVENUE FUND							918,300
							=====
*****							
ANNUALIZE SUWANNEE SUPPORT COST							2600380
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,291,211					1000 1
		=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND -STATE		75,320					1000 1
		=====	=====	=====			
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		7,084					1000 1
		=====	=====	=====			
TOTAL: ANNUALIZE SUWANNEE SUPPORT COST							2600380
TOTAL ISSUE.....		1,373,615					
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE SUWANNEE SUPPORT COST				2600380

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department requests annualization of funds provided for Suwannee C.I. Support.

OAD transaction was utilized for annualization purposes only.

Activity: Dental Health  
 Physical Health  
 Mental Health

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,291,211
							-----
							1,291,211
							=====

ANNUALIZE ADDITIONAL DORM SUPPORT COST							2600400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		209,039					1000 1
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE ADDITIONAL DORM SUPPORT				2600400
COST				040000
EXPENSES				
GENERAL REVENUE FUND      -STATE		16,358		1000 1
		=====		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND      -STATE		1,704		1000 1
		=====		
TOTAL: ANNUALIZE ADDITIONAL DORM SUPPORT				2600400
COST				
TOTAL ISSUE.....		227,101		
		=====		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests annualization of funds provided for additional dorm support.

OAD transaction was utilized for annualization purposes only.

- Activity:   Dental Health  
           Physical Health  
           Mental Health

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE ADDITIONAL DORM SUPPORT				
COST				2600400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							209,039
							-----
							209,039
							=====

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WORKLOAD							3000000
ADDITIONAL DORMS SUPPORT COSTS							3000400
SALARY RATE							000000
SALARY RATE.....	109,962						=====
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	3.00	134,323				1000 1
							=====
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	20,614	11,333	1,856			1000 1
							=====
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	997		200			1000 1
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
WORKLOAD				3000000
ADDITIONAL DORMS SUPPORT COSTS				3000400
TOTAL: ADDITIONAL DORMS SUPPORT COSTS				3000400
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	155,934	11,333	2,056	
TOTAL SALARY RATE.....	109,962			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Lancaster Correctional Institution Secure Housing Unit. The facility will provide an additional total capacity of 228 beds and is scheduled to open in October, 2010. The department budgets certain professional health care positions at midpoint due to recruitment and retention issues. Positions requested will provide support in the area of Health Services.

Activity Reference: Dental Care  
 Physical Health  
 Mental Health

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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 2010-11							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N2112 001	1.00	28,717		13,955	42,672	16.67	35,559
5293 SENIOR REGISTERED NURSE - F/C							
N2110 001	1.00	46,507		22,255	68,762	16.67	57,299
5597 SENIOR LICENSED PRACTICAL NURSE-F/C							
N2111 001	1.00	34,738		15,022	49,760	16.67	41,465

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
WORKLOAD				3000000
ADDITIONAL DORMS SUPPORT COSTS				3000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							134,323
	3.00	109,962		51,232	161,194		134,323

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LOWELL RECEPTION CENTER SUPPORT							3000640
SALARY RATE							000000
SALARY RATE.....	4,786,129						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	108.00						
-STATE	2,849,903						1000 1
EXPENSES							040000
GENERAL REVENUE FUND		596,924	414,842	254,914			1000 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND		17,955		25,137			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	AMOUNT	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>
WORKLOAD				3000000
LOWELL RECEPTION CENTER SUPPORT				3000640
TOTAL: LOWELL RECEPTION CENTER SUPPORT				3000640
TOTAL POSITIONS.....	108.00			
TOTAL ISSUE.....	3,464,782	414,842	280,051	
TOTAL SALARY RATE.....	4,786,129			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests funding for support staffing for Lowell Reception Center. The facility will provide an additional total capacity of 1,335 beds and is scheduled to open in March, 2011. The department budgets certain professional health care positions at midpoint due to recruitment and retention issues. Positions requested will provide support in the area of Health Services.

- Activity Reference:
- Dental Care
  - Physical Health
  - Mental Health
  - Pharmacy Services

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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 2010-11							
NEW POSITIONS							
0006 SENIOR CLERK - F/C							
N2534 001	2.00	57,434		27,910	85,344	58.33	35,563
0079 CLERK TYPIST SPECIALIST - F/C							
N2532 001	4.00	101,112		53,383	154,495	58.33	64,378
0106 SECRETARY SPECIALIST - F/C							
N2529 001	1.00	27,444		13,729	41,173	58.33	17,157
2000 DATA ENTRY OPERATOR - F/C							
N2533 001	7.00	184,310		94,725	279,035	58.33	116,274
5231 PSYCHOLOGICAL SPECIALIST - F/C							
N2524 001	15.00	719,775		340,210	1,059,985	58.33	441,696
5238 SENIOR PSYCHOLOGIST - F/C							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
CORRECTIONS, DEPT OF						70000000
PGM: HEALTH SERVICES						70250000
<u>INMATE HEALTH SERVICES</u>						70251000
<u>PUBLIC PROTECTION</u>						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
WORKLOAD						3000000
LOWELL RECEPTION CENTER SUPPORT						3000640

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
N2523 001	3.00	209,625		86,947	296,572	58.33	123,582
5251 PHARMACY MANAGER-F/C							
N5000 001	1.00	69,875		28,982	98,857	58.33	41,194
5266 DENTIST-F/C							
N2520 001	2.00	194,454		73,713	268,167	58.33	111,745
5269 SENIOR DENTIST-F/C							
N2519 001	1.00	103,170		38,567	141,737	58.33	59,062
5293 SENIOR REGISTERED NURSE - F/C							
N2515 001	13.00	407,043		232,448	639,491	58.33	266,476
5295 REGISTERED NURSE SPECIALIST-F/C							
N2514 001	4.00	221,136		99,128	320,264	58.33	133,454
5300 ADVANCED REGISTER NURSE PRACTITNER - F/C							
N2511 001	2.00	124,756		53,648	178,404	58.33	74,341
5307 REGISTERED NURSE SUPERVISOR-F/C							
N2513 001	1.00	55,284		24,781	80,065	58.33	33,363
5309 SENIOR REGISTERED NURSE SUPV-F/C							
N2512 001	1.00	62,378		26,824	89,202	58.33	37,170
5501 PHARMACY TECHNICIAN-F/C							
N5001 001	2.00	31,635		23,339	54,974	58.33	22,908
5519 HEALTH SUPPORT TECHNICIAN-F/C							
N2517 001	2.00	54,888		27,458	82,346	58.33	34,314
5597 SENIOR LICENSED PRACTICAL NURSE-F/C							
N2516 001	24.00	639,456		326,102	965,558	58.33	402,348
5633 DENTAL ASSISTANT - F/C							
N2521 001	1.00	22,541		12,860	35,401	58.33	14,752
5641 DENTAL HYGIENIST							
N2522 001	4.00	102,308		53,594	155,902	58.33	64,964
5667 HEALTH INFORMATION SPECIALIST - F/C							
N2531 001	2.00	70,946		30,303	101,249	58.33	42,190
5932 INSTITUTIONAL COUNSELOR - F/C							
N2525 001	3.00	104,214		45,065	149,279	58.33	62,205
5941 HUMAN SERVICES COUNSELOR III-F/C							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
WORKLOAD				3000000
LOWELL RECEPTION CENTER SUPPORT				3000640

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
N2526 001	2.00	77,586		31,480	109,066	58.33	45,448
5281 SENIOR PHYSICIAN							
N2510 001	8.00	1,014,600		253,828	1,268,428	58.33	528,554
5673 HEALTH INFO SPECIALIST SUPV-F/C - SES							
N2530 001	1.00	37,744		17,010	54,754	58.33	22,816
5923 HEALTH SERVICES ADMINISTRATOR - DC - SES							
N2528 001	1.00	45,205		18,347	63,552	58.33	26,482
5929 SENIOR HLTH SERVICE ADMINISTRATOR-DC-SES							
N2527 001	1.00	47,210		18,706	65,916	58.33	27,467
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,849,903
	108.00	4,786,129		2,053,087	6,839,216		2,849,903
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
PROGRAM REDUCTIONS				33V0000
REDUCE INSTITUTIONAL SUPPORT				
BASED ON REVISED POPULATION				
PROJECTION AND PHASE-IN				33V0040
SALARY RATE				000000
SALARY RATE.....	1,558,905-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	38.00-		
		2,156,455-		1000 1
		=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	118,370-		1000 1
		=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	15,238-		1000 1
		=====	=====	
TOTAL: REDUCE INSTITUTIONAL SUPPORT				33V0040
BASED ON REVISED POPULATION				
PROJECTION AND PHASE-IN				
TOTAL POSITIONS.....	38.00-			
TOTAL ISSUE.....		2,290,063-		
TOTAL SALARY RATE.....	1,558,905-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Based on the revised population forecast from the September 29 Criminal Justice Estimating Conference, the department is delaying the opening of the following institutions that were partially funded in 2009-10: Franklin Work Camp, Liberty Work Camp, Okeechobee Work Camp, Santa Rosa Work Camp, Mayo Annex and temporary dorm support. Positions reduced in this issue are net of position reductions taken as part of 2009-10 legislative reductions.

OAD transaction used utilized to balance to the original issues.

Activity Reference: Dental Care  
 Physical Health

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
PROGRAM REDUCTIONS				33V0000
REDUCE INSTITUTIONAL SUPPORT				
BASED ON REVISED POPULATION				
PROJECTION AND PHASE-IN				33V0040

Mental Health  
 Pharmacy Services

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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 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N6000 001	38.00-	1,558,905-		613,145-	2,172,050-	0.00	2,172,050-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,172,050-
	38.00-	1,558,905-		613,145-	2,172,050-		2,172,050-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							15,595
							2,156,455-

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TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	407,875,634	1,185,772	282,107				1000
TRUST FUNDS	116,000						2000
TOTAL POSITIONS.....	3,051.00						
TOTAL PROG COMP.....	407,991,634	1,185,772	282,107				
TOTAL SALARY RATE.....	133,351,268						



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	476,814		1000 1
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	343,750		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	11,089		1000 1
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND	-STATE	6,475,801		1000 1
GENERAL DRUGS				104530
GENERAL REVENUE FUND	-STATE	1,053,427		1000 1
PSYCHOTROPIC DRUGS				104540
GENERAL REVENUE FUND	-STATE	687,499		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		9,048,380		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
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				
CORRECTION - DEDUCT				160P020
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	476,814-		1000 1
		=====		
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	343,750-		1000 1
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	11,089-		1000 1
		=====		
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND	-STATE	6,475,801-		1000 1
		=====		
GENERAL DRUGS				104530
GENERAL REVENUE FUND	-STATE	1,053,427-		1000 1
		=====		
PSYCHOTROPIC DRUGS				104540
GENERAL REVENUE FUND	-STATE	687,499-		1000 1
		=====		
TOTAL: PROGRAM COMPONENT TECHNICAL				160P020
CORRECTION - DEDUCT				
TOTAL ISSUE.....		9,048,380-		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
INMATE HEALTH SERVICES				70251000
TOTAL: INMATE HEALTH SERVICES				70251000
BY FUND TYPE				
GENERAL REVENUE FUND	407,875,634	1,185,772	282,107	1000
TRUST FUNDS	116,000			2000
TOTAL POSITIONS.....	3,051.00			
TOTAL BUREAU.....	407,991,634	1,185,772	282,107	
TOTAL SALARY RATE.....	133,351,268			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
TRMT/INFECTIOUS DISEASES				70252000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	527,639			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	103,848			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	514,627			2261 9
-----				
TOTAL POSITIONS.....	11.50			
TOTAL APPRO.....	618,475			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT	184,207			2261 9
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	162,464			1000 1
-MATCH	17,083			1000 2
-----				
TOTAL GENERAL REVENUE FUND	179,547			1000
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	721,494			2261 9
=====				
TOTAL APPRO.....	901,041			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	27,019			2261 9
=====				
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND -STATE	5,704,554			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
TRMT/INFECTIOUS DISEASES				70252000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
INFECTIOUS DISEASE DRUGS				104550
GENERAL REVENUE FUND -STATE	31,305,369			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	11.50			
TOTAL ISSUE.....	38,740,665			
TOTAL SALARY RATE.....	527,639			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	119			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	591			2261 9
TOTAL APPRO.....	710			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTIONS - ADD				160P010
SPECIAL CATEGORIES				100000
INFECTIOUS DISEASE DRUGS				104550
GENERAL REVENUE FUND -STATE	1,519,152			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO APPROPRIATION				
CATEGORY				1800770
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	250,000-			2261 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The effects of the national economic recession have dramatically impacted the State of Florida, as evidenced by declining tax revenue collections and increased home foreclosure rates. Unfortunately, the economic recession in Florida has led to the loss of approximately 300 Correctional Probation Officer positions within the department.

Therefore, the Department sought and was recently awarded \$3,448,782 in federal funding from the Department of Justice, Office of Justice Programs, under the FY 2009 Recovery Act Edward Byrne Memorial Competitive Grant Program: Providing for Funding of Neighborhood Probation and Parole Officers. The Recovery Act Edward Byrne Memorial Competitive Grant Program, administered by Bureau of Justice Assistance, helps communities improve the capacity of state and local justice systems and provides for national support efforts including training and technical assistance programs strategically targeted to address local needs. These funds are scheduled to expire July 31, 2011.

The Department will use the FY 2009 Recovery Act Byrne Competitive funds to develop a program entitled "Strengthening Community Supervision in Florida." The department will hire/rehire thirty (30) correctional probation officers in targeted judicial circuits that have experienced severe reductions in officer staffing, and subsequent increases in the size of officers' caseloads. Overall, this has caused comprehensive community supervision to be put in jeopardy.

This issue requests to realign existing federal trust fund authority to expend these funds within the appropriate program area.

The OAD transaction is used because requested transfer is related to existing positions.

ACTIVITY REFERENCE: Physical Health Care

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
TRMT/INFECTIOUS DISEASES				70252000
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO APPROPRIATION				
CATEGORY				1800770

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							250,000-
							-----
							250,000-
							=====
*****							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		595					1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		2,955					2261 9
		-----					-----
TOTAL APPRO.....		3,550					=====
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		38,813,184					1000
TRUST FUNDS		1,200,893					2000
		-----					-----
TOTAL POSITIONS.....	11.50						
TOTAL PROG COMP.....		40,014,077					
TOTAL SALARY RATE.....		527,639					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>TRMT/INFECTIOUS DISEASES</u>				70252000
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
INFECTIOUS DISEASE DRUGS				104550
GENERAL REVENUE FUND      -STATE		1,519,152		1000 1
		=====		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P020
SPECIAL CATEGORIES				100000
INFECTIOUS DISEASE DRUGS				104550
GENERAL REVENUE FUND      -STATE		1,519,152-		1000 1
		=====		
TOTAL: TRMT/INFECTIOUS DISEASES				70252000
BY FUND TYPE				
GENERAL REVENUE FUND		38,813,184		1000
TRUST FUNDS		1,200,893		2000
		-----		
TOTAL POSITIONS.....		11.50		
TOTAL BUREAU.....		40,014,077		
TOTAL SALARY RATE.....		527,639		
		=====		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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.....	1,569,267			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	705,080			1000 1
-MATCH	367,136			1000 2
TOTAL GENERAL REVENUE FUND	1,072,216			1000
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	779,578			2261 9
=====				
TOTAL POSITIONS.....	35.00			
TOTAL APPRO.....	1,851,794			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT	4,809			2261 9
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	43,634			1000 1
-MATCH	27,914			1000 2
TOTAL GENERAL REVENUE FUND	71,548			1000
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	622,865			2261 9
=====				
TOTAL APPRO.....	694,413			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	73,600			2261 9
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT SUBST ABUSE/PREV/SVC				70450100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				<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		736,677		1000 1
-MATCH		524,656		1000 2
TOTAL GENERAL REVENUE FUND		1,261,333		1000
FEDERAL GRANTS TRUST FUND -RECPNT		3,072,341		2261 9
TOTAL APPRO.....		4,333,674		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	35.00			
TOTAL ISSUE.....		6,958,290		
TOTAL SALARY RATE.....		1,569,267		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,090		1000 1
-MATCH		567		1000 2
TOTAL GENERAL REVENUE FUND		1,657		1000
FEDERAL GRANTS TRUST FUND -RECPNT		1,205		2261 9
TOTAL APPRO.....		2,862		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO APPROPRIATION				
CATEGORY				1800770
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	500,000-			2261 9
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -RECPNT	150,000-			2261 9
=====				
TOTAL: TRANSFER FUNDS TO APPROPRIATION				1800770
CATEGORY				
TOTAL ISSUE.....	650,000-			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The effects of the national economic recession have dramatically impacted the State of Florida, as evidenced by declining tax revenue collections and increased home foreclosure rates. Unfortunately, the economic recession in Florida has led to the loss of approximately 300 Correctional Probation Officer positions within the department.

Therefore, the Department sought and was recently awarded \$3,448,782 in federal funding from the Department of Justice, Office of Justice Programs, under the FY 2009 Recovery Act Edward Byrne Memorial Competitive Grant Program: Providing for Funding of Neighborhood Probation and Parole Officers. The Recovery Act Edward Byrne Memorial Competitive Grant Program, administered by Bureau of Justice Assistance, helps communities improve the capacity of state and local justice systems and provides for national support efforts including training and technical assistance programs strategically targeted to address local needs. These funds are scheduled to expire July 31, 2011.

The Department will use the FY 2009 Recovery Act Byrne Competitive funds to develop a program entitled "Strengthening Community Supervision in Florida." The department will hire/rehire thirty (30) correctional probation officers in targeted judicial circuits that have experienced severe reductions in officer staffing, and subsequent increases in the size of officers' caseloads. Overall, this has caused comprehensive community supervision to be put in jeopardy.

This issue requests to realign existing federal trust fund authority to expend these funds within the appropriate program area.

The OAD transaction is used because requested transfer is related to existing positions.

ACTIVITY REFERENCE: Inmate Contracted Substance Abuse Programs

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO APPROPRIATION				
CATEGORY				1800770

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							500,000-
							500,000-
							=====

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,450					1000 1
-MATCH		2,835					1000 2
TOTAL GENERAL REVENUE FUND		8,285					1000
FEDERAL GRANTS TRUST FUND -RECPNT		6,025					2261 9
TOTAL APPRO.....		14,310					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
WORKLOAD				3000000
STAFFING FOR WORK RELEASE EXPANSION				3000620
SALARY RATE				000000
SALARY RATE.....	463,872			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15.00	322,731	360,732	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	88,153	58,155	33,527	1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACT DRUG ABUSE SVCS				100716
GENERAL REVENUE FUND -STATE	284,928			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,826		3,159	1000 1
=====				
TOTAL: STAFFING FOR WORK RELEASE EXPANSION				3000620
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....	698,638	58,155	397,418	
TOTAL SALARY RATE.....	463,872			
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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In FY 2010-11 the department is continuing to focus on providing Re-Entry programming to the incarcerated inmate population. In an effort to increase the provision of work release re-entry programs and services to the inmate population, the inmate capacity at Lake City Work Release Center; Santa Fe Work Release Center; Hollywood Work Release Center and Kissimmee Work Release Center will be increased by 150 beds.

Historically, over 80% of the inmates released with an identified substance abuse problem do not receive substance abuse treatment while incarcerated. Research has shown that inmates who receive substance abuse treatment services prior to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
WORKLOAD				3000000
STAFFING FOR WORK RELEASE EXPANSION				3000620

release are less likely to recidivate. Releasing inmates with no treatment reduces public safety as untreated inmates are more likely to recidivate. Substance abuse treatment is effective in reducing recidivism.

Currently, there is no substance abuse program services provided to the inmate population at Lake City Work Release Center; Santa Fe Work Release Center or at Kissimmee Work Release Center. The Bureau of Substance Abuse is requesting five (5) FTE for the provision of prevention and substance abuse treatment services at each location. The prevention and substance abuse program components will serve approximately 370 inmates annually at each location. Hollywood Work Release Center houses inmates that receive a continuum of substance abuse services including prevention, outpatient and aftercare services. Increasing the population at this facility, will require new staff to provide the comprehensive re-entry substance abuse transitional work release center services to the additional inmates to be housed and this facility and who are nearing release. The prevention and substance abuse program components will serve approximately 225 additional inmates annually at Hollywood Work Release Center. Substance abuse treatment is a vital component of the Department's re-entry initiatives.

In summary, the department is requesting in recurring, \$265,331 general revenue funding in the Adult Substance Abuse, Prevention, Evaluation and Treatment Services Salaries and Benefits to provide substance abuse transitional re-entry services at the Lake City, Sante Fe and Kissimmee work release center expansion sites. Additionally the department is requesting \$284,928 in the contract drug abuse services category to expand services at Hollywood work release center.

Activity Reference: Inmate Contracted Substance Abuse Program

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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 2010-11							
NEW POSITIONS							
0078 CLERK TYPIST SPECIALIST							
N4586 001	1.00	19,274		12,281	31,555	41.67	18,406
N4590 001	1.00	19,274		12,281	31,555	50.00	15,777
N4594 001	1.00	19,274		12,281	31,555	66.67	10,517
5941 HUMAN SERVICES COUNSELOR III-F/C							
N4585 001	1.00	29,457		14,086	43,543	41.67	25,399
N4589 001	1.00	29,457		14,086	43,543	50.00	21,771
N4593 001	1.00	29,457		14,086	43,543	66.67	14,513
5960 SOCIAL SERVICES COUNSELOR-F/C							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
WORKLOAD				3000000
STAFFING FOR WORK RELEASE EXPANSION				3000620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
N4584 001	2.00	62,218		28,757	90,975	41.67	53,066
N4588 001	2.00	62,218		28,757	90,975	50.00	45,487
N4592 001	2.00	62,218		28,757	90,975	66.67	30,322
5916 PROGRAM ADMINISTRATOR - SES							
N4587 001	1.00	43,675		18,073	61,748	41.67	36,018
N4591 001	1.00	43,675		18,073	61,748	50.00	30,874
N4595 001	1.00	43,675		18,073	61,748	66.67	20,581
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							322,731
	15.00	463,872		219,591	683,463		322,731

A05 - AG REQ ANZ FY 2010-11

NEW POSITIONS		
OTHER SALARY AMOUNT		
1000 GENERAL REVENUE FUND		360,732
		360,732

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
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
WORKLOAD					3000000
LOWELL RECEPTION CENTER SUPPORT					3000640
SALARY RATE					000000
SALARY RATE.....	393,584				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	13.00				
-STATE	241,098		337,489		1000 1
=====					
EXPENSES					040000
GENERAL REVENUE FUND					
-STATE	73,341	50,401	32,115		1000 1
=====					
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND					
-STATE	2,161		3,026		1000 1
=====					
TOTAL: LOWELL RECEPTION CENTER SUPPORT					3000640
TOTAL POSITIONS.....	13.00				
TOTAL ISSUE.....	316,600	50,401	372,630		
TOTAL SALARY RATE.....	393,584				
=====					

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Corrections is opening a 1,335 facility to house female inmates at Lowell CI. The department implemented a Mandated Substance Abuse Priority Ranking System in FY 2000. During the reception process, all inmates are screened to determine their substance abuse program needs. Research has shown that inmates who receive substance abuse treatment services prior to release are less likely to recidivate. Substance abuse treatment is a vital component of the Department's re-entry initiatives. The Department does not have sufficient funding to treat all of the inmates who have been identified as being in need of substance abuse treatment. Furthermore, the Department does not have sufficient funding to provide these needed services to the population targeted in ongoing re-entry initiatives.

On July 1, 2009, approximately 65% (65,706) of the inmate population (100,894) was identified as being in need of substance abuse treatment services. Historically, over 80% of the inmates released with an identified substance abuse problem do not receive substance abuse treatment while incarcerated. Releasing inmates with no treatment reduces public safety as untreated inmates are more likely to recidivate.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
WORKLOAD				3000000
LOWELL RECEPTION CENTER SUPPORT				3000640

The department is continually implementing agency-wide process improvements and coordinating the delivery of re-entry program and services to meet the needs of the inmate population who are being released within the next three (3) years. In an effort to meet the needs of the inmate population targeted to receive comprehensive re-entry programs and services we are requesting funding in the Adult Substance Abuse, Prevention, Evaluation and Treatment Services Salaries and Benefits category to secure eleven (11) FTE, for the delivery of substance abuse re-entry program services.

In summary, the department is requesting recurring, general revenue funding in the Adult Substance Abuse, Prevention, Evaluation and Treatment Services Salaries and Benefits category due the new prison beds that will be located at the new Lowell Correctional Institution. These FTE will provide prevention, outpatient and aftercare substance abuse re-entry program services to the inmate population nearing release.

Activity Reference: Inmate Contracted Substance Abuse Program

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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 2010-11							
NEW POSITIONS							
0078 CLERK TYPIST SPECIALIST							
N4573 001	1.00	19,274		12,281	31,555	58.33	13,149
5916 PROGRAM CONSULTANT							
N4574 001	1.00	43,675		16,605	60,280	58.33	25,119
5941 HUMAN SERVICES COUNSELOR III-F/C							
N4572 001	7.00	206,199		98,602	304,801	58.33	127,011
5960 SOCIAL SERVICES COUNSELOR-F/C							
N4571 001	4.00	124,436		57,515	181,951	58.33	75,819
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							241,098
-----							
	13.00	393,584		185,003	578,587		241,098
=====							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
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
WORKLOAD					3000000
LOWELL RECEPTION CENTER SUPPORT					3000640

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2010-11							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							337,489
							337,489

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EVERGLADES RE-ENTRY CENTER							3000670
SALARY RATE							000000
SALARY RATE.....	242,995						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8.00	59,753		298,697			1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		36,663	31,016	28,233			1000 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		532		2,660			1000 1
TOTAL: EVERGLADES RE-ENTRY CENTER							3000670
TOTAL POSITIONS.....	8.00						
TOTAL ISSUE.....		96,948	31,016	329,590			
TOTAL SALARY RATE.....	242,995						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
WORKLOAD				3000000
EVERGLADES RE-ENTRY CENTER				3000670

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In FY 2009-10 the department is focusing on providing Re-Entry programming to the incarcerated inmate population. Per Chapter 20.315(1)(f) and (g), 944.801, and 944.803, Florida Statutes, the department is required to provide education and chaplaincy services to inmates. Additionally, in a holistic approach inmates will receive comprehensive programs and services, to include Transition, Substance Abuse and Release Management services. This request is submitted to secure the staff and material resources needed to operate said programs.

Everglades Re-entry Center: Everglades Re-entry Center will house 288 inmates transitioning to release to select south Florida counties. Accordingly, the department requests staffing required to operate comprehensive education and faith-based programs at a small re-entry institution. Requested 23 FTEs (8 Education/1 Chaplaincy/8 Substance Abuse/3 Transition/3 Release Management): Also, an OPS Teacher Aide is needed to staff a computer-based learning laboratory in the education program, because agency policy and procedure requires that all inmate use of computers must be continuously supervised. It will cost \$27,000 in OPS funds to employ a Teacher Aide annually.

Activity Reference: Inmate Contracted Substance Abuse Program

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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 2010-11							
NEW POSITIONS							
0078 CLERK TYPIST SPECIALIST							
N4716 001	1.00	19,274		12,281	31,555	83.33	5,260
5941 HUMAN SERVICES COUNSELOR III-F/C							
N4715 001	4.00	117,828		56,344	174,172	83.33	29,034
5960 SOCIAL SERVICES COUNSELOR-F/C							
N4714 001	2.00	62,218		28,757	90,975	83.33	15,166
5916 PROGRAM ADMINISTRATOR - SES							
N4717 001	1.00	43,675		18,073	61,748	83.33	10,293

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	

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
WORKLOAD						3000000
EVERGLADES RE-ENTRY CENTER						3000670

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							59,753
	8.00	242,995		115,455	358,450		59,753

A05 - AG REQ ANZ FY 2010-11

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							298,697
							298,697

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BAKER RE-ENTRY CENTER							3000680
SALARY RATE							000000
SALARY RATE.....	242,995						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	8.00						
-STATE		29,860		328,590			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
WORKLOAD				3000000
BAKER RE-ENTRY CENTER				3000680
EXPENSES				040000
GENERAL REVENUE FUND -STATE	33,839	31,016	31,057	1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	266		2,926	1000 1
TOTAL: BAKER RE-ENTRY CENTER				3000680
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	63,965	31,016	362,573	
TOTAL SALARY RATE.....	242,995			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In FY 2009-10 the department is focusing on providing Re-Entry programming to the incarcerated inmate population. Per Chapter 20.315(1)(f) and (g), 944.801, and 944.803, Florida Statutes, the department is required to provide education and chaplaincy services to inmates. Additionally, in a holistic approach inmates will receive comprehensive programs and services, to include Transition, Substance Abuse and Release Management services. This request is submitted to request and secure the staff and material resources needed to operate said programs.

Baker Re-entry Center: Baker Re-entry Center will house 432 inmates transitioning to release to Duval and surrounding north Florida counties. Accordingly, the department requests staffing required to operate comprehensive education and faith-based programs at a small re-entry institution. Requested 23 FTEs (8 Education/1 Chaplaincy/3 Transition/8 Substance Abuse and 3 Release Management): Also, an OPS Teacher Aide is needed to staff a computer-based learning laboratory in the education program, because agency policy and procedure requires that all inmate use of computers must be continuously supervised. It will cost \$27,000 in OPS funds to employ a Teacher Aide annually.

Activity Reference: Inmate Contracted Substance Abuse Program

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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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	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
WORKLOAD						3000000
BAKER RE-ENTRY CENTER						3000680

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
0078 CLERK TYPIST SPECIALIST							
N4702 001	1.00	19,274		12,281	31,555	91.67	2,629
5941 HUMAN SERVICES COUNSELOR III-F/C							
N4701 001	4.00	117,828		56,344	174,172	91.67	14,509
5960 SOCIAL SERVICES COUNSELOR-F/C							
N4700 001	2.00	62,218		28,757	90,975	91.67	7,578
5916 PROGRAM ADMINISTRATOR - SES							
N4703 001	1.00	43,675		18,073	61,748	91.67	5,144
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							29,860
	8.00	242,995		115,455	358,450		29,860

A05 - AG REQ ANZ FY 2010-11

NEW POSITIONS		
OTHER SALARY AMOUNT		
1000 GENERAL REVENUE FUND		328,590
		328,590

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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	3,591,190	170,588	1,462,211	1000
TRUST FUNDS	3,910,423			2000
TOTAL POSITIONS.....	79.00			
TOTAL PROG COMP.....	7,501,613	170,588	1,462,211	
TOTAL SALARY RATE.....	2,912,713			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	14,862,457			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,052,755			1000 1
-MATCH	369,854			1000 2
TOTAL GENERAL REVENUE FUND	13,422,609			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	95,379			2261 3
-RECPNT	2,699,144			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	2,794,523			2261
=====				
TOTAL POSITIONS.....	344.00			
TOTAL APPRO.....	16,217,132			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	497,186			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	666,172			2261 9
TOTAL APPRO.....	1,163,358			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,624,650			1000 1
-MATCH	140,337			1000 2
TOTAL GENERAL REVENUE FUND	1,764,987			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	14,772			2261 3
-RECPNT	377,503			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	392,275			2261
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....		2,157,262		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		55,000		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,000		2261 3
-RECPNT		469,386		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		472,386		2261
TOTAL APPRO.....		527,386		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		39,226		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,757,078		2261 9
TOTAL APPRO.....		1,796,304		
G/A-EVEN START				101118
FEDERAL GRANTS TRUST FUND -RECPNT		494,974		2261 9
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		100,721		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		15,683		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	344.00			
TOTAL ISSUE.....		22,472,820		
TOTAL SALARY RATE.....		14,862,457		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		30,235-		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		20,210		1000 1
-MATCH		574		1000 2
TOTAL GENERAL REVENUE FUND		20,784		1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL		148		2261 3
-RECPNT		4,179		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		4,327		2261
=====				
TOTAL APPRO.....		25,111		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS TO OTHER				
APPROPRIATION CATEGORY				1601070
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT		500,000-		2261 9
=====		=====		
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT		150,000-		2261 9
=====		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -RECPNT		355,026-		2261 9
=====		=====		
G/A-EVEN START				101118
FEDERAL GRANTS TRUST FUND -RECPNT		494,974-		2261 9
=====		=====		
TOTAL: TRANSFER FUNDS TO OTHER				1601070
APPROPRIATION CATEGORY				
TOTAL ISSUE.....		1,500,000-		
=====		=====		

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests reapproval of Budget Amendment B0155. This amendment transferred Federal Grants Trust Fund authority from salaries and benefits (\$500,000) OPS (\$150,000) contracted services (\$355,026) and Even Start (\$494,974) categories into the expenses (\$1,500,000)category. This action will allow the department to maximize the use of grant funds and meet projected obligations in the Education and Programs area.

Activity Reference: Basic Literacy Skills  
 Vocational Education Skills  
 Other Academic Skills

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS TO OTHER				
APPROPRIATION CATEGORY				1601070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							500,000-
							500,000-
							=====

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TRANSFER FUNDS FROM OTHER							1601080
APPROPRIATION CATEGORY							040000
EXPENSES							
FEDERAL GRANTS TRUST FUND -RECPNT	1,500,000						2261 9

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests reapproval of Budget Amendment B0155. This amendment transferred Federal Grants Trust Fund authority from salaries and benefits (\$500,000) OPS (\$150,000) contracted services (\$355,026) and Even Start (\$494,974) categories into the expenses (\$1,500,000) category. This action will allow the department to maximize the use of grant funds and meet projected obligations in the Education and Programs area.

Activity Reference: Basic Literacy Skills  
 Vocational Education Skills  
 Other Academic Skills

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
NONRECURRING EXPENDITURES				2100000
ADDITIONAL DORMS SUPPORT COSTS				2103056
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	108,240-		1000 1
		=====		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	20,000-		1000 1
		=====		
TOTAL: ADDITIONAL DORMS SUPPORT COSTS				2103056
TOTAL ISSUE.....		128,240-		
		=====		
SUWANNEE SUPPORT COSTS				2103057
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	32,472-		1000 1
		=====		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	6,000-		1000 1
		=====		
TOTAL: SUWANNEE SUPPORT COSTS				2103057
TOTAL ISSUE.....		38,472-		
		=====		
SUWANNEE ANNEX SUPPORT COSTS				2103086
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	27,000-		1000 1
		=====		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	5,000-		1000 1
		=====		
TOTAL: SUWANNEE ANNEX SUPPORT COSTS				2103086
TOTAL ISSUE.....		32,000-		
		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
BASIC EDUCATION SKILLS							70450200
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
NONRECURRING EXPENDITURES							2100000
MAYO ANNEX SUPPORT COSTS							2103087
EXPENSES							040000
GENERAL REVENUE FUND -STATE	81,180-						1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	15,000-						1000 1
TOTAL: MAYO ANNEX SUPPORT COSTS							2103087
TOTAL ISSUE.....	96,180-						
OKEECHOBEE WORK CAMP SUPPORT COSTS							2103091
EXPENSES							040000
GENERAL REVENUE FUND -STATE	16,236-						1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	3,000-						1000 1
TOTAL: OKEECHOBEE WORK CAMP SUPPORT COSTS							2103091
TOTAL ISSUE.....	19,236-						
EXPAND CLOSE MANAGEMENT PROGRAMS							2103094
EXPENSES							040000
GENERAL REVENUE FUND -STATE	21,648-						1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	4,000-						1000 1
TOTAL: EXPAND CLOSE MANAGEMENT PROGRAMS							2103094
TOTAL ISSUE.....	25,648-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
SANTA ROSA WORK CAMP SUPPORT COSTS				2103095
EXPENSES				040000
GENERAL REVENUE FUND -STATE		10,824-		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		2,000-		1000 1
TOTAL: SANTA ROSA WORK CAMP SUPPORT COSTS				2103095
TOTAL ISSUE.....		12,824-		
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		101,050		1000 1
-MATCH		2,870		1000 2
TOTAL GENERAL REVENUE FUND		103,920		1000
FEDERAL GRANTS TRUST FUND -FEDERL		740		2261 3
-RECPNT		20,895		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		21,635		2261
TOTAL APPRO.....		125,555		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				2600090
ANNUALIZE OKEECHOBEE WORK CAMP				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	105,789		1000 1
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	15,698		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	902		1000 1
TOTAL: ANNUALIZE OKEECHOBEE WORK CAMP				2600090
TOTAL ISSUE.....		122,389		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request annualization in FY2010-2011 of Okeechobee Work Camp support staff phased in during FY2009-2010.

OAD transaction was utilized to request annualization of salaries.

- Activity Reference:
- Basic Literacy Skills
  - General Equivalency Diploma
  - Vocational Education Skills
  - Library Services
  - Other Academic Skills

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZE OKEECHOBEE WORK CAMP				2600090

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							105,789
							105,789
							=====

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ANNUALIZE SANTA ROSA WORK CAMP							2600120
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		70,526					1000 1
		=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND -STATE		10,466					1000 1
		=====	=====	=====			
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		602					1000 1
		=====	=====	=====			
TOTAL: ANNUALIZE SANTA ROSA WORK CAMP							2600120
TOTAL ISSUE.....		81,594					
		=====	=====	=====			

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
BASIC EDUCATION SKILLS						70450200
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY						
FUNDED IN PRIOR YEAR						2600000
ANNUALIZE SANTA ROSA WORK CAMP						2600120

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue is to request annualization in FY2010-2011 of Santa Rosa Work Camp support staff phased in during FY2009-2010.

OAD transaction was utilized to request annualization of salaries.

- Activity Reference:
- Basic Literacy Skills
  - General Equivalency Diploma
  - Vocational Education Skills
  - Library Services
  - Other Academic Skills

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						70,526
						70,526

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE MAYO ANNEX				2600130
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	349,214		1000 1
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	52,328		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	3,008		1000 1
TOTAL: ANNUALIZE MAYO ANNEX				2600130
TOTAL ISSUE.....		404,550		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request annualization in FY2010-2011 of Mayo Annex support staff phased in during FY2009-2010.

OAD transaction was utilized to request annualization of salaries.

- Activity Reference:
- Basic Literacy Skills
  - General Equivalency Diploma
  - Vocational Education Skills
  - Library Services
  - Other Academic Skills

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				2600130
ANNUALIZE MAYO ANNEX				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							349,214
							-----
							349,214
							=====

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ANNUALIZE SUWANNEE ANNEX							2600300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	270,376					1000 1
		=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	14,535					1000 1
		=====	=====	=====			
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	835					1000 1
		=====	=====	=====			
TOTAL: ANNUALIZE SUWANNEE ANNEX							2600300
TOTAL ISSUE.....		285,746					=====

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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
BASIC EDUCATION SKILLS						70450200
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY						
FUNDED IN PRIOR YEAR						2600000
ANNUALIZE SUWANNEE ANNEX						2600300

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue is to request annualization in FY2010-2011 of Suwannee Annex support staff phased in during FY2009-2010.

OAD transaction was utilized to request annualization of salaries.

- Activity Reference:
- Basic Literacy Skills
  - General Equivalency Diploma
  - Vocational Education Skills
  - Library Services
  - Other Academic Skills

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						270,376
						-----
						270,376
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				2600380
ANNUALIZE SUWANNEE SUPPORT COST				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	293,135		1000 1
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	17,443		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	1,003		1000 1
TOTAL: ANNUALIZE SUWANNEE SUPPORT COST				2600380
TOTAL ISSUE.....		311,581		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue is to request annualization in FY2010-2011 of Suwannee Main Unit support staff phased in during FY2009-2010.

OAD transaction was utilized to request annualization of salaries.

- Activity Reference:
- Basic Literacy Skills
  - General Equivalency Diploma
  - Vocational Education Skills
  - Library Services
  - Other Academic Skills

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				2600380
ANNUALIZE SUWANNEE SUPPORT COST				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							293,135
							-----
							293,135
							=====

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ANNUALIZE ADDITIONAL DORM SUPPORT COST							2600400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		373,762					1000 1
		=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND -STATE		56,979					1000 1
		=====	=====	=====			
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,725					1000 1
		=====	=====	=====			
TOTAL: ANNUALIZE ADDITIONAL DORM SUPPORT COST							2600400
TOTAL ISSUE.....		434,466					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE ADDITIONAL DORM SUPPORT				
COST				2600400

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request annualization in FY2010-2011 of Additional Dorm support staff phased in during FY2009-2010.

OAD transaction was utilized to request annualization of salaries.

Activity Reference: Basic Literacy Skills  
 General Equivalency Diploma  
 Vocational Education Skills  
 Library Services  
 Other Academic Skills

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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 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							373,762
							-----
							373,762
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
STAFFING FOR WORK RELEASE EXPANSION				3000620
SALARY RATE				000000
SALARY RATE.....	131,292			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00	87,090	102,930	1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		38,250	42,750	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		36,017	23,508	14,783
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		917	1,072	1000 1
=====				
TOTAL: STAFFING FOR WORK RELEASE EXPANSION				3000620
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	162,274	23,508	161,535	
TOTAL SALARY RATE.....	131,292			
=====				

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In FY 2010-11 the department is adding housing capacity and inmates to 9 existing major institutions, annexes, work camps, and department-operated work release centers. Per Chapters 20.315, 944.801 and 944.803, Florida Statutes, the department is required to provide education services to inmates. This request is submitted to request and secure the staff and material resources needed to operate said programs.

- Hollywood Work Release Center: this work release / re-entry center will be expanded from 104 to 254 inmates. An Academic Teacher is needed to provide adult basic education and GED-level instruction to inmates who do not have

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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
CORRECTIONS, DEPT OF						70450000
PGM: EDUCATION & PROGRAMS						70450200
<u>BASIC EDUCATION SKILLS</u>						12
PUBLIC PROTECTION						<u>1206.00.00.00</u>
<u>ADULT PRISONS</u>						3000000
WORKLOAD						3000620
STAFFING FOR WORK RELEASE EXPANSION						

GEDs, and a Chaplain is needed to conduct/oversee faith-based programming. Requested 2 FTEs: 1 Academic Teacher, and 1 Chaplain. Also, an OPS Teacher Aide is needed to staff a computer-based learning laboratory in the education program, because agency policy and procedure requires that all inmate use of computers must be continuously supervised. It will cost \$27,000 in OPS funds to employ a Teacher Aide annually.

2. Santa Fe Work Release Center: this work release / re-entry center will be expanded from 104 to 254 inmates. An Academic Teacher is needed to provide adult basic education and GED-level instruction to inmates who do not have GEDs, and a Chaplain is needed to conduct/oversee faith-based programming. Requested 2 FTEs: 1 Academic Teacher, and 1 Chaplain. Also, an OPS Teacher Aide is needed to staff a computer-based learning laboratory in the education program, because agency policy and procedure requires that all inmate use of computers must be continuously supervised. It will cost \$27,000 in OPS funds to employ a Teacher Aide annually.

3. Kissimmee Work Release Center: this work release / re-entry center will be expanded from 104 to 254 inmates. An Academic Teacher is needed to provide adult basic education and GED-level instruction to inmates who do not have GEDs, and a Chaplain is needed to conduct/oversee faith-based programming. Requested 2 FTEs: 1 Academic Teacher, and 1 Chaplain. Also, an OPS Teacher Aide is needed to staff a computer-based learning laboratory in the education program, because agency policy and procedure requires that all inmate use of computers must be continuously supervised. It will cost \$27,000 in OPS funds to employ a Teacher Aide annually.

4. Lake City Work Release Center: this work release / re-entry center will be expanded from 104 to 254 inmates. An Academic Teacher is needed to provide adult basic education and GED-level instruction to inmates who do not have GEDs, and a Chaplain is needed to conduct/oversee faith-based programming. Requested 2 FTEs: 1 Academic Teacher, and 1 Chaplain. Also, an OPS Teacher Aide is needed to staff a computer-based learning laboratory in the education program, because agency policy and procedure requires that all inmate use of computers must be continuously supervised. It will cost \$27,000 in OPS funds to employ a Teacher Aide annually.

Activity Reference: General Equivalency Diploma

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>BASIC EDUCATION SKILLS</u>						70450200
<u>PUBLIC PROTECTION</u>						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
WORKLOAD						3000000
STAFFING FOR WORK RELEASE EXPANSION						3000620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
8093 ACADEMIC TEACHER							
N4596 001	1.00	32,823		14,682	47,505	41.67	27,710
N4597 001	1.00	32,823		14,682	47,505	50.00	23,752
N4598 001	1.00	32,823		14,682	47,505	58.33	19,795
N4599 001	1.00	32,823		14,682	47,505	66.67	15,833
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							
	4.00	131,292		58,728	190,020		87,090
	=====	=====	=====	=====	=====		=====

A05 - AG REQ ANZ FY 2010-11

NEW POSITIONS		
OTHER SALARY AMOUNT		
1000 GENERAL REVENUE FUND		102,930
		-----
		102,930
		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
LOWELL RECEPTION CENTER SUPPORT				3000640
SALARY RATE				000000
SALARY RATE.....	273,127			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9.00 167,834		234,940	1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	11,250		15,750	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	78,479	52,893	35,821	1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,551		2,171	1000 1
=====				
TOTAL: LOWELL RECEPTION CENTER SUPPORT				3000640
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....	259,114	52,893	288,682	
TOTAL SALARY RATE.....	273,127			
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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In FY 2010-11 the department is adding housing capacity and inmates to 9 existing major institutions, annexes, work camps, and department-operated work release centers. Per Chapters 20.315, 944.801 and 944.803, Florida Statutes, the department is required to provide education services to inmates. This request is submitted to request and secure the staff and material resources needed to operate said programs.

Lowell Reception Center: Lowell Reception Center will house 1,332 female offenders, to include those with special education needs and is scheduled to open in March 2011. As a reception center, it will need education staff to conduct

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
WORKLOAD				3000000
LOWELL RECEPTION CENTER SUPPORT				3000640

academic assessment (TABE) testing and "Child Find" (special education assessments), and to staff a limited education program. It will also require staff to supervise law library, wellness education and chaplaincy services. Requested 22 FTEs (9 Education/2 Chaplaincy/11 Substance Abuse). Also, an OPS Teacher Aide is needed to staff a computer-based learning laboratory in the education program, because agency policy and procedure requires that all inmate use of computers must be continuously supervised. It will cost \$27,000 in OPS funds to employ a Teacher Aide annually.

Activity Reference: Basic Literacy Skills  
 Library Services  
 Other Academic Skills

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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 2010-11							
NEW POSITIONS							
4133 TEACHER AIDE - F/C							
N4579 001	2.00	35,958		24,105	60,063	58.33	25,028
4319 LIBRARIAN SPECIALIST-F/C							
N4580 001	1.00	32,823		14,682	47,505	58.33	19,795
5568 WELLNESS EDUCATION SPECIALIST II-F/C							
N4581 001	1.00	32,823		14,682	47,505	58.33	19,795
8081 PLACEMENT & TRANSITION SPECIALIST							
N4576 001	2.00	69,268		30,007	99,275	58.33	41,368
8093 ACADEMIC TEACHER							
N4577 001	1.00	32,823		14,682	47,505	58.33	19,795
9095 SPECIAL EDUCATION TEACHER							
N4578 001	1.00	32,823		14,682	47,505	58.33	19,795
8082 EDUCATION SUPERVISOR I-SES							
N4575 001	1.00	36,609		16,807	53,416	58.33	22,258

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
WORKLOAD				3000000
LOWELL RECEPTION CENTER SUPPORT				3000640

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							167,834
	9.00	273,127		129,647	402,774		167,834

A05 - AG REQ ANZ FY 2010-11

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							234,940
							234,940

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EVERGLADES RE-ENTRY CENTER							3000670
SALARY RATE							000000
SALARY RATE.....	266,370						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	8.00						
-STATE	64,337			321,616			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
EVERGLADES RE-ENTRY CENTER				3000670
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	4,500		22,500	1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	56,113	47,016	45,487	1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	554		2,769	1000 1
TOTAL: EVERGLADES RE-ENTRY CENTER				3000670
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	125,504	47,016	392,372	
TOTAL SALARY RATE.....	266,370			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In FY 2009-10 the department is focusing on providing Re-Entry programming to the incarcerated inmate population. Per Chapter 20.315(1)(f) and (g), 944.801, and 944.803, Florida Statutes, the department is required to provide education and chaplaincy services to inmates. Additionally, in a holistic approach inmates will receive comprehensive programs and services, to include Transition, Substance Abuse and Release Management services. This request is submitted to secure the staff and material resources needed to operate said programs.

Everglades Re-entry Center: Everglades Re-entry Center will house 288 inmates transitioning to release to select south Florida counties. Accordingly, the department requests staffing required to operate comprehensive education and faith-based programs at a small re-entry institution. Requested 23 FTEs (8 Education/1 Chaplaincy/8 Substance Abuse/3 Transition/3 Release Management): Also, an OPS Teacher Aide is needed to staff a computer-based learning laboratory in the education program, because agency policy and procedure requires that all inmate use of computers must be continuously supervised. It will cost \$27,000 in OPS funds to employ a Teacher Aide annually.

Activity Reference: Basic Literacy Skills  
 General Equivalency Diploma  
 Vocational Education Skills

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
WORKLOAD				3000000
EVERGLADES RE-ENTRY CENTER				3000670

Library Services

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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 2010-11							
NEW POSITIONS							
4319 LIBRARIAN SPECIALIST-F/C							
N4722 001	1.00	32,823		14,682	47,505	83.33	7,919
5568 WELLNESS EDUCATION SPECIALIST II-F/C							
N4723 001	1.00	32,823		14,682	47,505	83.33	7,919
8085 VOCATIONAL TEACHER-EJT							
N4720 001	2.00	65,646		29,365	95,011	83.33	15,838
8093 ACADEMIC TEACHER							
N4719 001	2.00	65,646		29,365	95,011	83.33	15,838
9095 SPECIAL EDUCATION TEACHER							
N4721 001	1.00	32,823		14,682	47,505	83.33	7,919
8082 EDUCATION SUPERVISOR I-SES							
N4718 001	1.00	36,609		16,807	53,416	83.33	8,904
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							64,337
	8.00	266,370		119,583	385,953		64,337
	=====	=====	=====	=====	=====		=====



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
EVERGLADES RE-ENTRY CENTER				3000670

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2010-11							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							321,616
							-----
							321,616
							=====

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BAKER RE-ENTRY CENTER							3000680
SALARY RATE							000000
SALARY RATE.....	266,370						
	=====	=====	=====	=====	=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	8.00	32,149		353,804		1000 1
		=====	=====	=====	=====		
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE		2,250		24,750		1000 1
		=====	=====	=====	=====		
EXPENSES							040000
GENERAL REVENUE FUND	-STATE		51,565	47,016	50,035		1000 1
		=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				1206.00.00.00
WORKLOAD				3000000
BAKER RE-ENTRY CENTER				3000680
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	277		3,046	1000 1
TOTAL: BAKER RE-ENTRY CENTER				3000680
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	86,241	47,016	431,635	
TOTAL SALARY RATE.....	266,370			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In FY 2009-10 the department is focusing on providing Re-Entry programming to the incarcerated inmate population. Per Chapter 20.315(1)(f) and (g), 944.801, and 944.803, Florida Statutes, the department is required to provide education and chaplaincy services to inmates. Additionally, in a holistic approach inmates will receive comprehensive programs and services, to include Transition, Substance Abuse and Release Management services. This request is submitted to request and secure the staff and material resources needed to operate said programs.

Baker Re-entry Center: Baker Re-entry Center will house 432 inmates transitioning to release to Duval and surrounding north Florida counties. Accordingly, the department requests staffing required to operate comprehensive education and faith-based programs at a small re-entry institution. Requested 23 FTEs (8 Education/1 Chaplaincy/3 Transition/8 Substance Abuse and 3 Release Management): Also, an OPS Teacher Aide is needed to staff a computer-based learning laboratory in the education program, because agency policy and procedure requires that all inmate use of computers must be continuously supervised. It will cost \$27,000 in OPS funds to employ a Teacher Aide annually.

Activity Reference: Basic Literacy Skills  
 General Equivalency Diploma  
 Vocational Education Skills  
 Library Services

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
WORKLOAD				3000000
BAKER RE-ENTRY CENTER				3000680

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
4319 LIBRARIAN SPECIALIST-F/C							
N4708 001	1.00	32,823		14,682	47,505	91.67	3,957
5568 WELLNESS EDUCATION SPECIALIST II-F/C							
N4709 001	1.00	32,823		14,682	47,505	91.67	3,957
8085 VOCATIONAL TEACHER-EJT							
N4706 001	2.00	65,646		29,365	95,011	91.67	7,914
8093 ACADEMIC TEACHER							
N4705 001	2.00	65,646		29,365	95,011	91.67	7,914
9095 SPECIAL EDUCATION TEACHER							
N4707 001	1.00	32,823		14,682	47,505	91.67	3,957
8082 EDUCATION SUPERVISOR I-SES							
N4704 001	1.00	36,609		16,807	53,416	91.67	4,450
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							32,149
	8.00	266,370		119,583	385,953		32,149
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
WORKLOAD				3000000
BAKER RE-ENTRY CENTER				3000680

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2010-11							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							353,804
							-----
							353,804
							=====

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PROGRAM REDUCTIONS							33V0000
REDUCE INSTITUTIONAL SUPPORT							
BASED ON REVISED POPULATION							
PROJECTION AND PHASE-IN							33V0040
EXPENSES							040000
GENERAL REVENUE FUND -STATE		139,542-					1000 1
		=====					
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,022-					1000 1
		=====					
TOTAL: REDUCE INSTITUTIONAL SUPPORT							33V0040
BASED ON REVISED POPULATION							
PROJECTION AND PHASE-IN							
TOTAL ISSUE.....		147,564-					
		=====					

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
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>
PROGRAM REDUCTIONS					33V0000
REDUCE INSTITUTIONAL SUPPORT					
BASED ON REVISED POPULATION					
PROJECTION AND PHASE-IN					33V0040

Based on the revised population forecast from the September 29 Criminal Justice Estimating Conference, the department is delaying the opening of the following institutions that were partially funded in 2009-10: Franklin Work Camp, Liberty Work Camp, Okeechobee Work Camp, Santa Rosa Work Camp, Mayo Annex and temporary dorm support. Positions reduced in this issue are net of position reductions taken as part of 2009-10 legislative reductions.

Activity Reference: Basic Literacy Skills  
 General Equivalency Diploma  
 Vocational Education Skills  
 Library Services  
 Other Academic Skills

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INCREASE IN FEDERAL GRANT REVENUES					6400000
FEDERALLY-FUNDED EDUCATION					
PROGRAMS					6400010
SALARY RATE					000000
SALARY RATE.....	134,914				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
4.00					
FEDERAL GRANTS TRUST FUND -STATE	194,286				2261 1
	=====	=====	=====		
EXPENSES					040000
FEDERAL GRANTS TRUST FUND -STATE	41,548	19,508			2261 1
	=====	=====	=====		
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
FEDERAL GRANTS TRUST FUND -STATE	1,596				2261 1
	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				1206.00.00.00
INCREASE IN FEDERAL GRANT REVENUES				6400000
FEDERALLY-FUNDED EDUCATION				
PROGRAMS				6400010
TOTAL: FEDERALLY-FUNDED EDUCATION				6400010
PROGRAMS				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	237,430	19,508		
TOTAL SALARY RATE.....	134,914			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Bureau of Institutional Programs requests legislative approval to establish 4 additional federally funded education positions to oversee and/or implement education programs in state correctional facilities. One of the positions a Government Operations Consultant I are Individuals with Disabilities Education Act (IDEA) grant funded, and will be responsible for overseeing the delivery of special education services to special needs offenders committed to the custody of the department. The other 3 positions 1 Government Operations Consultant I and 2 Academic Teachers are Title I grant funded and will be responsible for providing supplementary academic instruction to youthful offenders 21 years of age and younger. We request approval to establish the positions on or after July 1, 2010.

Activity Reference: Basic Literacy Skills  
 General Equivalency Diploma  
 Other Academic Skills

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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 2010-11							
NEW POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
N4500 001	2.00	69,268		30,007	99,275	0.00	99,275
8093 ACADEMIC TEACHER							
N4501 001	2.00	65,646		29,365	95,011	0.00	95,011

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
INCREASE IN FEDERAL GRANT REVENUES				6400000
FEDERALLY-FUNDED EDUCATION				
PROGRAMS				6400010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							194,286
	4.00	134,914		59,372	194,286		194,286

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TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	17,763,176	170,433	1,274,224			1000	
TRUST FUNDS	6,840,800	19,508				2000	
TOTAL POSITIONS.....	377.00						
TOTAL PROG COMP.....	24,603,976	189,941	1,274,224				
TOTAL SALARY RATE.....	15,934,530						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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.....	237,700			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	6.00			
-STATE		308,122		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.....		3,170,777		
TOTAL SALARY RATE.....	237,700			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND				
-STATE		602		1000 1
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	3,010		1000 1
		=====		
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
		6.00		
GENERAL REVENUE FUND.....		3,174,389		1000
SALARY RATE.....		237,700		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,213,178			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,087,906			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	445,100			2261 3
-----				
TOTAL POSITIONS.....	56.00			
TOTAL APPRO.....	4,533,006			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	120,274			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	373,258			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	119,152			2261 3
-----				
TOTAL APPRO.....	492,410			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	9,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,000			2261 3
-----				
TOTAL APPRO.....	12,000			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	21,840			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	324,848			2261 3
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	346,688			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,872			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	56.00			
TOTAL ISSUE.....	5,508,250			
TOTAL SALARY RATE.....	3,213,178			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,567			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	497			2261 3
TOTAL APPRO.....	5,064			
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO APPROPRIATION				1800770
CATEGORY				010000
SALARIES AND BENEFITS				
FEDERAL GRANTS TRUST FUND -FEDERL	400,000-			2261 3

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The effects of the national economic recession have dramatically impacted the State of Florida, as evidenced by declining tax revenue collections and increased home foreclosure rates. Unfortunately, the economic recession in Florida has led to the loss of approximately 300 Correctional Probation Officer positions within the department.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO APPROPRIATION				
CATEGORY				1800770

Therefore, the Department sought and was recently awarded \$3,448,782 in federal funding from the Department of Justice, Office of Justice Programs, under the FY 2009 Recovery Act Edward Byrne Memorial Competitive Grant Program: Providing for Funding of Neighborhood Probation and Parole Officers. The Recovery Act Edward Byrne Memorial Competitive Grant Program, administered by Bureau of Justice Assistance, helps communities improve the capacity of state and local justice systems and provides for national support efforts including training and technical assistance programs strategically targeted to address local needs. These funds are scheduled to expire July 31, 2011.

The Department will use the FY 2009 Recovery Act Byrne Competitive funds to develop a program entitled "Strengthening Community Supervision in Florida." The department will hire/rehire thirty (30) correctional probation officers in targeted judicial circuits that have experienced severe reductions in officer staffing, and subsequent increases in the size of officers' caseloads. Overall, this has caused comprehensive community supervision to be put in jeopardy.

This issue requests to realign existing federal trust fund authority to expend these funds within the appropriate program area.

The OAD transaction is used because requested transfer is related to existing positions.

ACTIVITY REFERENCE: Transition Skills Training

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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 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							400,000-
							-----
							400,000-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
ADDITIONAL DORMS SUPPORT COSTS				2103056
EXPENSES				040000
GENERAL REVENUE FUND -STATE	6,824-			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,000-			1000 1
TOTAL: ADDITIONAL DORMS SUPPORT COSTS				2103056
TOTAL ISSUE.....	8,824-			
SUWANNEE SUPPORT COSTS				2103057
EXPENSES				040000
GENERAL REVENUE FUND -STATE	6,824-			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,000-			1000 1
TOTAL: SUWANNEE SUPPORT COSTS				2103057
TOTAL ISSUE.....	8,824-			
SUWANNEE ANNEX SUPPORT COSTS				2103086
EXPENSES				040000
GENERAL REVENUE FUND -STATE	6,824-			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,000-			1000 1
TOTAL: SUWANNEE ANNEX SUPPORT COSTS				2103086
TOTAL ISSUE.....	8,824-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
MAYO ANNEX SUPPORT COSTS				2103087
EXPENSES				040000
GENERAL REVENUE FUND -STATE		6,824-		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		2,000-		1000 1
TOTAL: MAYO ANNEX SUPPORT COSTS				2103087
TOTAL ISSUE.....		8,824-		
EXPAND CLOSE MANAGEMENT PROGRAMS				2103094
EXPENSES				040000
GENERAL REVENUE FUND -STATE		3,412-		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		1,000-		1000 1
TOTAL: EXPAND CLOSE MANAGEMENT PROGRAMS				2103094
TOTAL ISSUE.....		4,412-		
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		22,835		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,485		2261 3
TOTAL APPRO.....		25,320		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE MAYO ANNEX				2600130
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		45,760		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		4,427		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		401		1000 1
TOTAL: ANNUALIZE MAYO ANNEX				2600130
TOTAL ISSUE.....		50,588		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request annualization in FY2010-2011 of Mayo Annex support staff phased in during FY2009-2010.

OAD transaction was utilized to request annualization of salaries.

Activity Reference: Transition Skills Training

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZE MAYO ANNEX				2600130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							45,760
							45,760
*****							
ANNUALIZE SUWANNEE ANNEX SALARIES AND BENEFITS							2600300
GENERAL REVENUE FUND -STATE		37,126					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,214					1000 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		201					1000 1
TOTAL: ANNUALIZE SUWANNEE ANNEX							2600300
TOTAL ISSUE.....		39,541					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				2600300
ANNUALIZE SUWANNEE ANNEX				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue is to request annualization in FY2010-2011 of Suwannee Annex support staff phased in during FY2009-2010.

OAD transaction was utilized to request annualization of salaries.

Activity Reference: Transition Skills Training

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							37,126
							37,126
							=====

ANNUALIZE SUWANNEE SUPPORT COST 2600380  
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 37,970 1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue is to request annualization in FY2010-2011 of Suwannee Main Unit support staff phased in during FY2009-2010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				2600380
ANNUALIZE SUWANNEE SUPPORT COST				

OAD transaction was utilized to request annualization of salaries.

Activity Reference: Transition Skills Training

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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 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							37,970
							37,970
							=====

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ANNUALIZE ADDITIONAL DORM SUPPORT COST							2600400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,586					1000 1
		=====					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		369					1000 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZE ADDITIONAL DORM SUPPORT COST				2600400
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		33		1000 1
TOTAL: ANNUALIZE ADDITIONAL DORM SUPPORT COST				2600400
TOTAL ISSUE.....		3,988		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue is to request annualization in FY2010-2011 of Additional Dorm support staff phased in during FY2009-2010.

OAD transaction was utilized to request annualization of salaries.

Activity Reference: Transition Skills Training

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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 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,586
							3,586

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
STAFFING FOR WORK RELEASE EXPANSION				3000620
SALARY RATE				000000
SALARY RATE.....	117,828			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00	79,827	94,345	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	23,272	15,508	9,176	1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	732		865	1000 1
=====				
TOTAL: STAFFING FOR WORK RELEASE EXPANSION				3000620
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	103,831	15,508	104,386	
TOTAL SALARY RATE.....	117,828			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In FY 2010-11 the department is adding housing capacity and inmates to 9 existing major institutions, annexes, work camps, and department-operated work release centers. Per Chapters 20.315, 944.801 and 944.803, Florida Statutes, the department is required to provide education services to inmates. This request is submitted to request and secure the staff and material resources needed to operate said programs.

- Hollywood Work Release Center: this work release / re-entry center will be expanded from 104 to 254 inmates. An Academic Teacher is needed to provide adult basic education and GED-level instruction to inmates who do not have GEDs, and a Chaplain is needed to conduct/oversee faith-based programming. Requested 2 FTEs: 1 Academic Teacher, and 1 Chaplain. Also, an OPS Teacher Aide is needed to staff a computer-based learning laboratory in the education program, because agency policy and procedure requires that all inmate use of computers must be continuously supervised. It will cost \$27,000 in OPS funds to employ a Teacher Aide annually.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
STAFFING FOR WORK RELEASE EXPANSION				3000620

2. Santa Fe Work Release Center: this work release / re-entry center will be expanded from 104 to 254 inmates. An Academic Teacher is needed to provide adult basic education and GED-level instruction to inmates who do not have GEDs, and a Chaplain is needed to conduct/oversee faith-based programming. Requested 2 FTEs: 1 Academic Teacher, and 1 Chaplain. Also, an OPS Teacher Aide is needed to staff a computer-based learning laboratory in the education program, because agency policy and procedure requires that all inmate use of computers must be continuously supervised. It will cost \$27,000 in OPS funds to employ a Teacher Aide annually.

3. Kissimmee Work Release Center: this work release / re-entry center will be expanded from 104 to 254 inmates. An Academic Teacher is needed to provide adult basic education and GED-level instruction to inmates who do not have GEDs, and a Chaplain is needed to conduct/oversee faith-based programming. Requested 2 FTEs: 1 Academic Teacher, and 1 Chaplain. Also, an OPS Teacher Aide is needed to staff a computer-based learning laboratory in the education program, because agency policy and procedure requires that all inmate use of computers must be continuously supervised. It will cost \$27,000 in OPS funds to employ a Teacher Aide annually.

4. Lake City Work Release Center: this work release / re-entry center will be expanded from 104 to 254 inmates. An Academic Teacher is needed to provide adult basic education and GED-level instruction to inmates who do not have GEDs, and a Chaplain is needed to conduct/oversee faith-based programming. Requested 2 FTEs: 1 Academic Teacher, and 1 Chaplain. Also, an OPS Teacher Aide is needed to staff a computer-based learning laboratory in the education program, because agency policy and procedure requires that all inmate use of computers must be continuously supervised. It will cost \$27,000 in OPS funds to employ a Teacher Aide annually.

Activity Reference: Transition Skills Training

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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 2010-11							
NEW POSITIONS							
5819 CHAPLAIN - F/C							
N4600 001	1.00	29,457		14,086	43,543	41.67	25,399
N4601 001	1.00	29,457		14,086	43,543	50.00	21,771
N4602 001	1.00	29,457		14,086	43,543	58.33	18,144
N4603 001	1.00	29,457		14,086	43,543	66.67	14,513

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 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT OFFN TRNS/REHAB/SPPT						70450300
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
WORKLOAD						3000000
STAFFING FOR WORK RELEASE EXPANSION						3000620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							79,827
	4.00	117,828		56,344	174,172		79,827

A05 - AG REQ ANZ FY 2010-11

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							94,345
							94,345

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LOWELL RECEPTION CENTER SUPPORT							3000640
SALARY RATE							000000
SALARY RATE.....	62,280						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	2.00						
-STATE		38,542		53,953			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
LOWELL RECEPTION CENTER SUPPORT				3000640
EXPENSES				040000
GENERAL REVENUE FUND -STATE	11,283	7,754	4,941	1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	333		466	1000 1
TOTAL: LOWELL RECEPTION CENTER SUPPORT				3000640
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	50,158	7,754	59,360	
TOTAL SALARY RATE.....	62,280			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In FY 2010-11 the department is adding housing capacity and inmates to 9 existing major institutions, annexes, work camps, and department-operated work release centers. Per Chapters 20.315, 944.801 and 944.803, Florida Statutes, the department is required to provide education services to inmates. This request is submitted to request and secure the staff and material resources needed to operate said programs.

Lowell Reception Center: Lowell Reception Center will house 1,332 female offenders, to include those with special education needs and is scheduled to open March 2011. As a reception center, it will need education staff to conduct academic assessment (TABE) testing and "Child Find" (special education assessments), and to staff a limited education program. It will also require staff to supervise law library, wellness education and chaplaincy services. Requested 22 FTEs (9 Education/2 Chaplaincy/11 Substance Abuse). Also, an OPS Teacher Aide is needed to staff a computer-based learning laboratory in the education program, because agency policy and procedure requires that all inmate use of computers must be continuously supervised. It will cost \$27,000 in OPS funds to employ a Teacher Aide annually.

Activity Reference: Transition Skills Training

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2010-11		FY 2010-11		FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT OFFN TRNS/REHAB/SPPT						70450300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
WORKLOAD						3000000
LOWELL RECEPTION CENTER SUPPORT						3000640

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
5819 CHAPLAIN - F/C							
N4582 001	1.00	29,457		14,086	43,543	58.33	18,144
5822 CHAPLAIN SUPERVISOR - F/C - SES							
N4583 001	1.00	32,823		16,129	48,952	58.33	20,398
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							38,542
	2.00	62,280		30,215	92,495		38,542

A05 - AG REQ ANZ FY 2010-11

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							53,953
							53,953

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
EVERGLADES RE-ENTRY CENTER				3000670
SALARY RATE				000000
SALARY RATE.....	135,011			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00	32,407	161,993	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	18,331	15,508	14,117	1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	266		1,330	1000 1
=====				
TOTAL: EVERGLADES RE-ENTRY CENTER				3000670
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	51,004	15,508	177,440	
TOTAL SALARY RATE.....	135,011			
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In FY 2009-10 the department is focusing on providing Re-Entry programming to the incarcerated inmate population. Per Chapter 20.315(1)(f) and (g), 944.801, and 944.803, Florida Statutes, the department is required to provide education and chaplaincy services to inmates. Additionally, in a holistic approach inmates will receive comprehensive programs and services, to include Transition, Substance Abuse and Release Management services. This request is submitted to secure the staff and material resources needed to operate said programs.

Everglades Re-entry Center: Everglades Re-entry Center will house 288 inmates transitioning to release to select south Florida counties. Accordingly, the department requests staffing required to operate comprehensive education and faith-based programs at a small re-entry institution. Requested 23 FTEs (8 Education/1 Chaplaincy/8 Substance Abuse/3 Transition/3 Release Management): Also, an OPS Teacher Aide is needed to staff a computer-based learning laboratory in the education program, because agency policy and procedure requires that all inmate use of computers must be continuously supervised. It will cost \$27,000 in OPS funds to employ a Teacher Aide annually.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
EVERGLADES RE-ENTRY CENTER				3000670

Activity Reference: Transition Skills Training

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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 2010-11							
NEW POSITIONS							
5823 SENIOR CHAPLAIN - F/C							
N4725 001	1.00	31,109		14,379	45,488	83.33	7,583
8055 CORRECTIONAL SERVICES ASST CONSULTANT							
N4724 001	3.00	103,902		45,010	148,912	83.33	24,824
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							32,407
	4.00	135,011		59,389	194,400		32,407

A05 - AG REQ ANZ FY 2010-11

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							161,993
							161,993

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
BAKER RE-ENTRY CENTER				3000680
SALARY RATE				000000
SALARY RATE.....	135,011			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00	16,193	178,207	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	16,920	15,508	15,528	1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	133		1,463	1000 1
=====				
TOTAL: BAKER RE-ENTRY CENTER				3000680
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	33,246	15,508	195,198	
TOTAL SALARY RATE.....	135,011			
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In FY 2009-10 the department is focusing on providing Re-Entry programming to the incarcerated inmate population. Per Chapter 20.315(1)(f) and (g), 944.801, and 944.803, Florida Statutes, the department is required to provide education and chaplaincy services to inmates. Additionally, in a holistic approach inmates will receive comprehensive programs and services, to include Transition, Substance Abuse and Release Management services. This request is submitted to request and secure the staff and material resources needed to operate said programs.

Baker Re-entry Center: Baker Re-entry Center will house 432 inmates transitioning to release to Duval and surrounding north Florida counties. Accordingly, the department requests staffing required to operate comprehensive education and faith-based programs at a small re-entry institution. Requested 23 FTEs (8 Education/1 Chaplaincy/3 Transition/8 Substance Abuse and 3 Release Management): Also, an OPS Teacher Aide is needed to staff a computer-based learning laboratory in the education program, because agency policy and procedure requires that all inmate use of computers must be continuously supervised. It will cost \$27,000 in OPS funds to employ a Teacher Aide annually.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
BAKER RE-ENTRY CENTER				3000680

Activity Reference: Transition Skills Training

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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 2010-11							
NEW POSITIONS							
5823 SENIOR CHAPLAIN - F/C							
N4711 001	1.00	31,109		14,379	45,488	91.67	3,789
8055 CORRECTIONAL SERVICES ASST CONSULTANT							
N4710 001	3.00	103,902		45,010	148,912	91.67	12,404
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							16,193
	4.00	135,011		59,389	194,400		16,193

A05 - AG REQ ANZ FY 2010-11

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							178,207
							178,207

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
PROGRAM REDUCTIONS				33V0000
REDUCE INSTITUTIONAL SUPPORT				
BASED ON REVISED POPULATION				
PROJECTION AND PHASE-IN				33V0040
SALARY RATE				000000
SALARY RATE.....	31,140-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00-	45,760-		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		8,854-		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		802-		1000 1
=====				
TOTAL: REDUCE INSTITUTIONAL SUPPORT				33V0040
BASED ON REVISED POPULATION				
PROJECTION AND PHASE-IN				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		55,416-		
TOTAL SALARY RATE.....	31,140-			
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Based on the revised population forecast from the September 29 Criminal Justice Estimating Conference, the department is delaying the opening of the following institutions that were partially funded in 2009-10: Franklin Work Camp, Liberty Work Camp, Okeechobee Work Camp, Santa Rosa Work Camp, Mayo Annex and temporary dorm support. Positions reduced in this issue are net of position reductions taken as part of 2009-10 legislative reductions.

Activity Reference: Transition Skills Training

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCE INSTITUTIONAL SUPPORT				
BASED ON REVISED POPULATION				
PROJECTION AND PHASE-IN				33V0040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N4800 001	1.00-	31,140-		14,384-	45,524-	0.00	45,524-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							45,524-
	1.00-	31,140-		14,384-	45,524-		45,524-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							236-
							45,760-

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TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	4,918,754	54,278	536,384				1000
TRUST FUNDS	495,082						2000
TOTAL POSITIONS.....	69.00						
TOTAL PROG COMP.....	5,413,836	54,278	536,384				
TOTAL SALARY RATE.....	3,632,168						

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
TOTAL: ADULT OFFN TRNS/REHAB/SPPT				70450300
BY FUND TYPE				
GENERAL REVENUE FUND	8,093,143	54,278	536,384	1000
TRUST FUNDS	495,082			2000
TOTAL POSITIONS.....	75.00			
TOTAL BUREAU.....	8,588,225	54,278	536,384	
TOTAL SALARY RATE.....	3,869,868			