

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
EXECUTIVE DIR/SUPPORT SVCS							70010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
STATE FUNDING REDUCTIONS							3300000
FISCAL YEAR 2020-21 NON-RECURRING							
RELEASE PLAN							3300110
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	94,669-	94,669-					2021 1
CRIM JUST STAND & TRAIN TF-STATE	4,798-	4,798-					2148 1
TOTAL APPRO.....	99,467-	99,467-					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	1,880-	1,880-					1000 1
ADMINISTRATIVE TRUST FUND -STATE	15,736-	15,736-					2021 1
TOTAL APPRO.....	17,616-	17,616-					
EXPENSES							040000
GENERAL REVENUE FUND -STATE	61,557-	61,557-					1000 1
ADMINISTRATIVE TRUST FUND -STATE	30,000-	30,000-					2021 1
CRIM JUST STAND & TRAIN TF-STATE	64,992-	64,992-					2148 1
TOTAL APPRO.....	156,549-	156,549-					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	1,214-	1,214-					1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,810-	1,810-					2021 1
CRIM JUST STAND & TRAIN TF-STATE	3,000-	3,000-					2148 1
TOTAL APPRO.....	6,024-	6,024-					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	32,101-	32,101-					1000 1
CRIM JUST STAND & TRAIN TF-STATE	12,000-	12,000-					2148 1

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
EXECUTIVE DIR/SUPPORT SVCS							70010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
STATE FUNDING REDUCTIONS							3300000
FISCAL YEAR 2020-21 NON-RECURRING							
RELEASE PLAN							3300110
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....	44,101-	44,101-					
TENANT BROKER COMMISSIONS							105084
ADMINISTRATIVE TRUST FUND -STATE	31,524-	31,524-					2021 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	2,312-	2,312-					1000 1
TOTAL: FISCAL YEAR 2020-21 NON-RECURRING							3300110
RELEASE PLAN							
TOTAL ISSUE.....	357,593-	357,593-					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

Section 216.192, Florida Statutes, requires that annual plans for quarterly releases for all appropriations be developed, approved, and furnished to the Chief Financial Officer for state agencies by the Executive Office of the Governor. The Fiscal Year 20-21 release plan is designed to manage state expenditures as the economy and revenue collections are monitored through the fiscal year. The department's first quarter release was reduced by 1.5%. The release plan also calls for a 1.5% reduction in quarters 2 and 3 with quarter 4 to be determined. This proposal excludes reductions to the Salaries and Benefits (General Revenue only), Electronic Monitoring and Fixed Capital Outlay categories. The vast majority of the department's Salaries and Benefits appropriation is tied to the operation of secure correctional facilities. The department cannot sustain a reduction in Salaries and maintain a safe and secure environment for staff, inmates and visitors.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70010000
						70010200
						16
						<u>1602.00.00.00</u>
						3300000
						3300110

CORRECTIONS, DEPT OF
 PGM: DEPT ADMINISTRATION
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 STATE FUNDING REDUCTIONS
 FISCAL YEAR 2020-21 NON-RECURRING
 RELEASE PLAN

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND						94,669-
2148 CRIM JUST STAND & TRAIN TF						4,798-

						99,467-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND						94,669-
2148 CRIM JUST STAND & TRAIN TF						4,798-

						99,467-
						=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	99,064-	99,064-				1000
TRUST FUNDS	258,529-	258,529-				2000

TOTAL PROG COMP.....	357,593-	357,593-				=====

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
FISCAL YEAR 2020-21 NON-RECURRING							
RELEASE PLAN							3300110
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	25,288-	25,288-					2021 1
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	933-	933-					1000 1
ADMINISTRATIVE TRUST FUND -STATE	149,070-	149,070-					2021 1
GRANTS AND DONATIONS TF -STATE	28,366-	28,366-					2339 1
TOTAL APPRO.....	178,369-	178,369-					
EXPENSES							040000
GENERAL REVENUE FUND -STATE	207,716-	207,716-					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	7,663-	7,663-					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	125,087-	125,087-					1000 1
ADMINISTRATIVE TRUST FUND -STATE	20,985-	20,985-					2021 1
GRANTS AND DONATIONS TF -STATE	10,611-	10,611-					2339 1
TOTAL APPRO.....	156,683-	156,683-					
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE	2,720-	2,720-					1000 1

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
FISCAL YEAR 2020-21 NON-RECURRING							
RELEASE PLAN							3300110
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		76-	76-				1000 1
TOTAL: FISCAL YEAR 2020-21 NON-RECURRING							3300110
RELEASE PLAN							
TOTAL ISSUE.....		578,515-	578,515-				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #2

IT COMPONENT? YES

Section 216.192, Florida Statutes, requires that annual plans for quarterly releases for all appropriations be developed, approved, and furnished to the Chief Financial Officer for state agencies by the Executive Office of the Governor. The Fiscal Year 20-21 release plan is designed to manage state expenditures as the economy and revenue collections are monitored through the fiscal year. The department's first quarter release was reduced by 1.5%. The release plan also calls for a 1.5% reduction in quarters 2 and 3 with quarter 4 to be determined. This proposal excludes reductions to the Salaries and Benefits (General Revenue only), Electronic Monitoring and Fixed Capital Outlay categories. The vast majority of the department's Salaries and Benefits appropriation is tied to the operation of secure correctional facilities. The department cannot sustain a reduction in Salaries and maintain a safe and secure environment for staff, inmates and visitors.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							25,288-

							25,288-
							=====

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUC 20-21		NR FY20-21		ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
<u>INFORMATION TECHNOLOGY</u>						70010400
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
FISCAL YEAR 2020-21 NON-RECURRING						
RELEASE PLAN						3300110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						
						25,288-

						25,288-
						=====

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	344,195-	344,195-				1000
TRUST FUNDS	234,320-	234,320-				2000

TOTAL PROG COMP.....	578,515-	578,515-				
	=====					

		COL A91	COL A92	COL A93	
		SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
		REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT	POS
					AMOUNT
					CODES
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
<u>ADULT MALE CUSTODY OPER</u>					70031100
PUBLIC PROTECTION					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
PROGRAM REDUCTIONS					33V0000
REMAINING SENTENCE 24 MONTHS					
OR MORE					33V0010
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-STATE	44,621,138-	44,621,138-		1000 1
		=====	=====	=====	
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND	-STATE	454,710-	454,710-		1000 1
		=====	=====	=====	
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	4,433,424-	4,433,424-		1000 1
		=====	=====	=====	
FOOD PRODUCTS					070000
GENERAL REVENUE FUND	-STATE	2,376,402-	2,376,402-		1000 1
		=====	=====	=====	
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	1,780,948-	1,780,948-		1000 1
		=====	=====	=====	
FOOD SERVICE/PRODUCTION					102025
GENERAL REVENUE FUND	-STATE	259,835-	259,835-		1000 1
		=====	=====	=====	
SALARY INCENTIVE PAYMENTS					103290
GENERAL REVENUE FUND	-STATE	205,702-	205,702-		1000 1
		=====	=====	=====	
TOTAL: REMAINING SENTENCE 24 MONTHS					33V0010
OR MORE					
TOTAL ISSUE.....		54,132,159-	54,132,159-		
		=====	=====	=====	

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031100
						12
						<u>1206.00.00.00</u>
						33V0000
						33V0010

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
ADULT MALE CUSTODY OPER
 PUBLIC PROTECTION
ADULT PRISONS
 PROGRAM REDUCTIONS
 REMAINING SENTENCE 24 MONTHS
 OR MORE

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #8

IT COMPONENT? NO

Pursuant to Section 944.17 (3)(a), Florida Statutes, "notwithstanding the provisions of s. 948.03, only those persons who are convicted and sentenced in circuit court to a cumulative sentence of incarceration for 1 year or more, whether sentence is imposed in the same or separate circuits, may be received by the department into the state correctional system. Such persons shall be delivered to the custody of the department at such reception and classification centers as shall be provided for this purpose."

This proposal would require changing the statute from individuals sentenced to 1 year or more being sent to the Department of Corrections (Department) to only sending those with 24 months or more left to serve on their sentence. In many cases, individuals who are sentenced to 2 years or more spend a much shorter period of time in Department custody due to credit for time served and other factors which is costly to the Department since all inmates must go through the same resource intensive process reception process, regardless of the amount of time on their sentence.

RECEPTION

The Department is statutorily mandated to provide for a reception process that fully diagnoses and assesses each and every inmate received into custody to determine his/her needs. This process ensures that inmates are correctly classified for security purposes and placed in facilities best suited to meet the individual's needs identified at intake. The process requires coordination of all units such as Security, Classification, Medical and Mental Health, and Education and Substance Abuse Services. The reception process includes verification of commitment information, medical and mental health exams, property inventory, fingerprinting, formal orientation as well as a myriad of other exams and assessments necessary to comply with statutory mandates. Generally the reception process takes several weeks to complete, but this is dependent upon the inmate's medical and/or mental health needs, which may require more detailed evaluation. All inmates entering the Department of Correction system, regardless of the time they will serve, must go through the same resource intensive reception process.

RELEASE

The release process serves to ensure that inmates are released only after applicable statutory requirements and transitional needs are met. This typically draws in both institutional and community based resources, ranging from the release officer to medical and mental health staff, probation officers, the courts or the Florida Commission of Offender Review, Department of Children and Families, sheriffs offices, and various community service providers. The same resource-intensive process is applicable regardless of the period of incarceration in the Department. The time frame for the release process is such that when incarceration in DOC custody is less than 24 months, and depending on credit for time served, the inmate will have hardly cleared the reception process before the release process begins; sometimes the two overlap.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>ADULT MALE CUSTODY OPER</u>						70031100
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REMAINING SENTENCE 24 MONTHS						
OR MORE						33V0010

Below is a listing of the prevalent offenses for the inmates used in the proposal:

- DRUGS, MANUFACTURE/SALE/PURCHASE
- DRUGS, POSSESSION/OTHER
- STOLEN PROPERTY
- BURGLARY, STRUCTURE
- GRAND THEFT, OTHER
- BURGLARY, DWELLING
- WEAPONS, POSSESSION
- VIOLENT, OTHER
- ROBBERY WITHOUT WEAPON
- CRIMINAL JUSTICE SYSTEM
- OTHER THEFT/PROPERTY DAMAGE
- ESCAPE
- FRAUDULENT PRACTICES
- TRAFFIC, OTHER
- GRAND THEFT, AUTOMOBILE
- DRUGS, TRAFFICKING
- AGGRAVATED ASSAULT
- FORGERY/COUNTERFEITING
- ASSAULT/BATTERY ON L.E.O.
- AGGRAVATED BATTERY
- ASSAULT/BATTERY, OTHER

This proposal would require revision to Section 944.17(3)(a), Florida Statutes.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031100
						12
						<u>1206.00.00.00</u>
						33V0000
						33V0010

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
ADULT MALE CUSTODY OPER
 PUBLIC PROTECTION
ADULT PRISONS
 PROGRAM REDUCTIONS
 REMAINING SENTENCE 24 MONTHS
 OR MORE

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						44,621,138-

						44,621,138-
						=====

A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						44,621,138-

						44,621,138-
						=====

OFFENDERS SCORING FORTY-FOUR OR LESS POINTS						33V0020
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	17,273,935-	17,273,935-			1000 1
		=====	=====	=====		

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
OFFENDERS SCORING FORTY-FOUR OR				
LESS POINTS				33V0020
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	176,030-	176,030-		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,716,287-	1,716,287-		1000 1
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	919,964-	919,964-		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	689,449-	689,449-		1000 1
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	100,588-	100,588-		1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	79,633-	79,633-		1000 1
TOTAL: OFFENDERS SCORING FORTY-FOUR OR				33V0020
LESS POINTS				
TOTAL ISSUE.....	20,955,886-	20,955,886-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #7

IT COMPONENT? NO

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
<u>ADULT MALE CUSTODY OPER</u>					70031100
PUBLIC PROTECTION					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
PROGRAM REDUCTIONS					33V0000
OFFENDERS SCORING FORTY-FOUR OR					
LESS POINTS					33V0020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							17,273,935-

							17,273,935-
							=====

LUMP SUM GAIN TIME							33V0080
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	8,811,330-	8,811,330-				1000 1
		=====	=====	=====			
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	89,792-	89,792-				1000 1
		=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	875,468-	875,468-				1000 1
		=====	=====	=====			
FOOD PRODUCTS							070000
GENERAL REVENUE FUND	-STATE	469,268-	469,268-				1000 1
		=====	=====	=====			

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
PROGRAM REDUCTIONS							33V0000
LUMP SUM GAIN TIME							33V0080
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	351,684-	351,684-					1000 1
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE	51,309-	51,309-					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	40,620-	40,620-					1000 1
TOTAL: LUMP SUM GAIN TIME							33V0080
TOTAL ISSUE.....	10,689,471-	10,689,471-					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

This issue proposes a one-time lump sum gain time award of up to 180 days to eligible inmates effective January 1, 2021. This reduction could only be achieved with legislative authorization. Inmates serving a life sentence, those with a sex offense as the primary offense and those with a release date more than 180 days past the end of the fiscal year would not be eligible. Inmates would still be required to serve any minimum mandatory sentence such as the 85% requirement. The Department estimates that implementation of this proposal would result in an average daily population reduction of 1,378 inmates in Fiscal Year 2020-21.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21	POS AMOUNT	SCH VIIIIB-1 NR FY20-21	POS AMOUNT	SCH VIIIIB-1 ANZ FY20-21	POS AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>ADULT MALE CUSTODY OPER</u>						70031100
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
LUMP SUM GAIN TIME						33V0080

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						8,811,330-

						8,811,330-
						=====

A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						8,811,330-

						8,811,330-
						=====

	COL A91		COL A92		COL A93		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
FISCAL YEAR 2020-21 NON-RECURRING							
RELEASE PLAN							3300110
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		434,505-		434,505-			1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,241,335-		1,241,335-			1000 1
GRANTS AND DONATIONS TF -STATE		14,423-		14,423-			2339 1
TOTAL APPRO.....		1,255,758-		1,255,758-			
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		201,310-		201,310-			1000 1
GRANTS AND DONATIONS TF -STATE		15,000-		15,000-			2339 1
TOTAL APPRO.....		216,310-		216,310-			
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		2,315,933-		2,315,933-			1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		621,162-		621,162-			1000 1
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		251,709-		251,709-			1000 1

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
FISCAL YEAR 2020-21 NON-RECURRING				
RELEASE PLAN				3300110
SPECIAL CATEGORIES				100000
OVERTIME				102331
GENERAL REVENUE FUND -STATE	1,106,136-	1,106,136-		1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	95,924-	95,924-		1000 1
=====				
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE	7,292,173-	7,292,173-		1000 1
PRIVATE INMATE WELFARE TF -STATE	255,736-	255,736-		2623 1

TOTAL APPRO.....	7,547,909-	7,547,909-		
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	35,413-	35,413-		1000 1
=====				
TOTAL: FISCAL YEAR 2020-21 NON-RECURRING				3300110
RELEASE PLAN				
TOTAL ISSUE.....	13,880,759-	13,880,759-		
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

Section 216.192, Florida Statutes, requires that annual plans for quarterly releases for all appropriations be developed, approved, and furnished to the Chief Financial Officer for state agencies by the Executive Office of the Governor. The Fiscal Year 20-21 release plan is designed to manage state expenditures as the economy and revenue collections are monitored through the fiscal year. The department's first quarter release was reduced by 1.5%. The release plan also calls for a 1.5% reduction in quarters 2 and 3 with quarter 4 to be determined. This proposal excludes reductions to the Salaries and Benefits (General Revenue only), Electronic Monitoring and Fixed Capital Outlay categories. The vast majority of the department's Salaries and Benefits appropriation is tied to the operation of secure correctional

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>ADULT MALE CUSTODY OPER</u>						70031100
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
FISCAL YEAR 2020-21 NON-RECURRING						
RELEASE PLAN						3300110

facilities. The department cannot sustain a reduction in Salaries and maintain a safe and secure environment for staff, inmates and visitors.

SUSPEND HIRING OF CORRECTIONAL OFFICERS						3300670
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	13,768,682-	13,768,682-			1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 PRIORITY #10

This proposal suspends the planned filling of 234 Correctional Officer positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

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

13,768,682-

 13,768,682-
 =====

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031100
						12
						<u>1206.00.00.00</u>
						3300000
						3300670

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
ADULT MALE CUSTODY OPER
 PUBLIC PROTECTION
ADULT PRISONS
 STATE FUNDING REDUCTIONS
 SUSPEND HIRING OF CORRECTIONAL
 OFFICERS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A92 - SCH VIIIIB-1 NR FY20-21

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

13,768,682-

 13,768,682-
 =====

TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	113,141,798-	113,141,798-				1000
TRUST FUNDS	285,159-	285,159-				2000
TOTAL PROG COMP.....	113,426,957-	113,426,957-				

=====

	COL A91		COL A92		COL A93		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
FISCAL YEAR 2020-21 NON-RECURRING							
RELEASE PLAN							3300110
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		23,249-		23,249-			1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		127,381-		127,381-			1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		300-		300-			1000 1
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		144,376-		144,376-			1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		37,518-		37,518-			1000 1
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		12,412-		12,412-			1000 1
OVERTIME							102331
GENERAL REVENUE FUND -STATE		139,995-		139,995-			1000 1
GRANTS AND DONATIONS TF -STATE		390-		390-			2339 1
TOTAL APPRO.....		140,385-		140,385-			

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
FISCAL YEAR 2020-21 NON-RECURRING							
RELEASE PLAN							3300110
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	20,722-	20,722-					1000 1
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE	1,292,100-	1,292,100-					1000 1
PRIVATE INMATE WELFARE TF -STATE	53,842-	53,842-					2623 1
TOTAL APPRO.....	1,345,942-	1,345,942-					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	5,261-	5,261-					1000 1
TOTAL: FISCAL YEAR 2020-21 NON-RECURRING							3300110
RELEASE PLAN							
TOTAL ISSUE.....	1,857,546-	1,857,546-					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

Section 216.192, Florida Statutes, requires that annual plans for quarterly releases for all appropriations be developed, approved, and furnished to the Chief Financial Officer for state agencies by the Executive Office of the Governor. The Fiscal Year 20-21 release plan is designed to manage state expenditures as the economy and revenue collections are monitored through the fiscal year. The department's first quarter release was reduced by 1.5%. The release plan also calls for a 1.5% reduction in quarters 2 and 3 with quarter 4 to be determined. This proposal excludes reductions to the Salaries and Benefits (General Revenue only), Electronic Monitoring and Fixed Capital Outlay categories. The vast majority of the department's Salaries and Benefits appropriation is tied to the operation of secure correctional facilities. The department cannot sustain a reduction in Salaries and maintain a safe and secure environment for staff, inmates and visitors.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>FEMALE CUSTODY OPERATIONS</u>				70031200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,803,314-	1,803,314-		1000
TRUST FUNDS	54,232-	54,232-		2000
TOTAL PROG COMP.....	1,857,546-	1,857,546-		

		COL A91	COL A92	COL A93	
		SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
		REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT	POS
					AMOUNT
					CODES
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
<u>MALE/YOUTH OFFENDER CUST</u>					70031300
PUBLIC PROTECTION					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS					3300000
FISCAL YEAR 2020-21 NON-RECURRING					
RELEASE PLAN					3300110
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND	-STATE	17,134-	17,134-		1000 1
		=====	=====	=====	
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	10,538-	10,538-		1000 1
		=====	=====	=====	
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND	-STATE	1,211-	1,211-		1000 1
		=====	=====	=====	
FOOD PRODUCTS					070000
GENERAL REVENUE FUND	-STATE	80,063-	80,063-		1000 1
		=====	=====	=====	
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	1,776-	1,776-		1000 1
		=====	=====	=====	
FOOD SERVICE/PRODUCTION					102025
GENERAL REVENUE FUND	-STATE	11,840-	11,840-		1000 1
		=====	=====	=====	
SALARY INCENTIVE PAYMENTS					103290
GENERAL REVENUE FUND	-STATE	9,642-	9,642-		1000 1
		=====	=====	=====	
PRIVATE PRISON OPERATIONS					105235
GENERAL REVENUE FUND	-STATE	1,182,970-	1,182,970-		1000 1
PRIVATE INMATE WELFARE TF	-STATE	11,724-	11,724-		2623 1
		=====	=====	=====	

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
FISCAL YEAR 2020-21 NON-RECURRING							
RELEASE PLAN							3300110
SPECIAL CATEGORIES							100000
PRIVATE PRISON OPERATIONS							105235
TOTAL APPRO.....	1,194,694-	1,194,694-					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	2,525-	2,525-					1000 1
=====							
TOTAL: FISCAL YEAR 2020-21 NON-RECURRING							3300110
RELEASE PLAN							
TOTAL ISSUE.....	1,329,423-	1,329,423-					
=====							

AGENCY ISSUE NARRATIVE:							
SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO							
PRIORITY #2							
Section 216.192, Florida Statutes, requires that annual plans for quarterly releases for all appropriations be developed, approved, and furnished to the Chief Financial Officer for state agencies by the Executive Office of the Governor. The Fiscal Year 20-21 release plan is designed to manage state expenditures as the economy and revenue collections are monitored through the fiscal year. The department's first quarter release was reduced by 1.5%. The release plan also calls for a 1.5% reduction in quarters 2 and 3 with quarter 4 to be determined. This proposal excludes reductions to the Salaries and Benefits (General Revenue only), Electronic Monitoring and Fixed Capital Outlay categories. The vast majority of the department's Salaries and Benefits appropriation is tied to the operation of secure correctional facilities. The department cannot sustain a reduction in Salaries and maintain a safe and secure environment for staff, inmates and visitors.							

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,317,699-	1,317,699-					1000
TRUST FUNDS	11,724-	11,724-					2000

TOTAL PROG COMP.....	1,329,423-	1,329,423-					
=====							

	COL A91		COL A92		COL A93		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
FISCAL YEAR 2020-21 NON-RECURRING							
RELEASE PLAN							3300110
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		221,915-		221,915-			1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		590,733-		590,733-			1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		1,200-		1,200-			1000 1
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		1,096,210-		1,096,210-			1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		38,985-		38,985-			1000 1
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		116,416-		116,416-			1000 1
OVERTIME							102331
GENERAL REVENUE FUND -STATE		1,800,956-		1,800,956-			1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		171,587-		171,587-			1000 1

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
FISCAL YEAR 2020-21 NON-RECURRING				
RELEASE PLAN				3300110
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	25,722-	25,722-		1000 1
TOTAL: FISCAL YEAR 2020-21 NON-RECURRING				3300110
RELEASE PLAN				
TOTAL ISSUE.....	4,063,724-	4,063,724-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

Section 216.192, Florida Statutes, requires that annual plans for quarterly releases for all appropriations be developed, approved, and furnished to the Chief Financial Officer for state agencies by the Executive Office of the Governor. The Fiscal Year 20-21 release plan is designed to manage state expenditures as the economy and revenue collections are monitored through the fiscal year. The department's first quarter release was reduced by 1.5%. The release plan also calls for a 1.5% reduction in quarters 2 and 3 with quarter 4 to be determined. This proposal excludes reductions to the Salaries and Benefits (General Revenue only), Electronic Monitoring and Fixed Capital Outlay categories. The vast majority of the department's Salaries and Benefits appropriation is tied to the operation of secure correctional facilities. The department cannot sustain a reduction in Salaries and maintain a safe and secure environment for staff, inmates and visitors.

TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	4,063,724-	4,063,724-		1000

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>					70031600
PUBLIC PROTECTION					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
PROGRAM REDUCTIONS					33V0000
TRANSFER DEPARTMENT OPERATED					
COMMUNITY RELEASE CENTER INMATES					
BEHIND THE FENCE					33V0430
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	5,604,552-	5,604,552-			1000 1
=====					
SPECIAL CATEGORIES					100000
ELECTRONIC MONITORING					103300
GENERAL REVENUE FUND -STATE	1,046,216-	1,046,216-			1000 1
=====					
TOTAL: TRANSFER DEPARTMENT OPERATED					33V0430
COMMUNITY RELEASE CENTER INMATES					
BEHIND THE FENCE					
TOTAL ISSUE.....	6,650,768-	6,650,768-			
=====					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

This proposal transfers department operated Community Release Center inmates to secure facilities effective January 1, 2021.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							5,604,552-

							5,604,552-
							=====

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
PUB SVC SQUADS/WRK RELEASE						70031600
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
PROGRAM REDUCTIONS						33V0000
TRANSFER DEPARTMENT OPERATED						
COMMUNITY RELEASE CENTER INMATES						
BEHIND THE FENCE						33V0430

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						5,604,552-
						5,604,552-
						=====

REDUCE WORK SQUAD OPERATIONS 33V8560
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 8,222,842- 8,222,842- 1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

This proposal would cease "free" work squads effective January 1, 2021.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>						70031600
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE WORK SQUAD OPERATIONS						33V8560

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						8,222,842-

						8,222,842-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						8,222,842-

						8,222,842-
						=====

TRANSFER CONTRACT COMMUNITY RELEASE						
CENTER INMATES TO DEPARTMENT						
FACILITIES						33V8570
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	7,416,458-	7,416,458-			1000 1
		=====	=====			
ELECTRONIC MONITORING						103300
GENERAL REVENUE FUND	-STATE	1,236,378-	1,236,378-			1000 1
		=====	=====			

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>				70031600
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
TRANSFER CONTRACT COMMUNITY RELEASE				
CENTER INMATES TO DEPARTMENT				
FACILITIES				33V8570
TOTAL: TRANSFER CONTRACT COMMUNITY RELEASE				33V8570
CENTER INMATES TO DEPARTMENT				
FACILITIES				
TOTAL ISSUE.....	8,652,836-	8,652,836-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 PRIORITY #5

This proposal transfers contract Community Release Center inmates to Department facilities effective January 1, 2021.

REDUCE WORK SQUAD OPERATIONS UNDER				
THE DEPARTMENT OF TRANSPORTATION				
MASTER AGREEMENT				33V8590
SALARIES AND BENEFITS				010000
CORRECTION WORK PROGRAM TF-STATE	1,049,331-	1,049,331-		2151 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 PRIORITY #9

Under master agreement with the Florida Department of Transportation (DOT), the Florida Department of Corrections (FDC) provides inmate work squads which perform highway and right-of-way maintenance for DOT districts across the state. The purpose of this agreement is for FDC to provide inmates working under the supervision of FDC (FDC Supervised Work Crews) to perform regularly scheduled specific maintenance activities as directed by the DOT, and to provide inmates who are assigned to and working under the supervision of DOT. DOT provides technical assistance and verbal and/or written instructions pertaining to work methods, reporting of production, and use of equipment/tools as required or necessary to perform the assigned tasks.

This proposal would reduce the number of FDC supervised work squads.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
PUB SVC SQUADS/WRK RELEASE						70031600
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
PROGRAM REDUCTIONS						33V0000
REDUCE WORK SQUAD OPERATIONS UNDER						
THE DEPARTMENT OF TRANSPORTATION						
MASTER AGREEMENT						33V8590

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2151 CORRECTION WORK PROGRAM TF						1,049,331-

						1,049,331-
						=====

A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2151 CORRECTION WORK PROGRAM TF						1,049,331-

						1,049,331-
						=====

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
REDUCE TRUST FUND AUTHORITY							3300100
LUMP SUM							090000
CORRECTIONAL WORK PROGRAMS							090002
CORRECTION WORK PROGRAM TF-STATE	120,151-	120,151-					2151 1

AGENCY ISSUE NARRATIVE:							
SCH VIIIIB-1 NARRATIVE:	IT COMPONENT? NO						
PRIORITY #1							
Lump Sum appropriation was provided to the department for interagency contracted services agreements with state agencies or local governments. Funds are to be released as needed upon execution of interagency community service work squad contracts. Of the \$420,151 remaining in the Lump Sum appropriation, the department has determined that \$120,151 will not be needed.							

FISCAL YEAR 2020-21 NON-RECURRING							
RELEASE PLAN							
SALARIES AND BENEFITS							3300110
							010000
CORRECTION WORK PROGRAM TF-STATE	1,647,103-	1,647,103-					2151 1

EXPENSES							
GENERAL REVENUE FUND -STATE	40,726-	40,726-					1000 1
CORRECTION WORK PROGRAM TF-STATE	30,877-	30,877-					2151 1
TOTAL APPRO.....	71,603-	71,603-					

OPERATING CAPITAL OUTLAY							
GENERAL REVENUE FUND -STATE	9,294-	9,294-					1000 1
CORRECTION WORK PROGRAM TF-STATE	2,262-	2,262-					2151 1
TOTAL APPRO.....	11,556-	11,556-					

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
FISCAL YEAR 2020-21 NON-RECURRING							
RELEASE PLAN							3300110
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	93,010-	93,010-					1000 1
CORRECTION WORK PROGRAM TF-STATE	14,013-	14,013-					2151 1
TOTAL APPRO.....	107,023-	107,023-					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	1,641,759-	1,641,759-					1000 1
CORRECTION WORK PROGRAM TF-STATE	13,847-	13,847-					2151 1
TOTAL APPRO.....	1,655,606-	1,655,606-					
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE	12,210-	12,210-					1000 1
CORRECTION WORK PROGRAM TF-STATE	2,198-	2,198-					2151 1
TOTAL APPRO.....	14,408-	14,408-					
OVERTIME							102331
GENERAL REVENUE FUND -STATE	170,113-	170,113-					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	18,505-	18,505-					1000 1
CORRECTION WORK PROGRAM TF-STATE	8,917-	8,917-					2151 1
TOTAL APPRO.....	27,422-	27,422-					

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
FISCAL YEAR 2020-21 NON-RECURRING							
RELEASE PLAN							3300110
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	2,421-			2,421-			1000 1
CORRECTION WORK PROGRAM TF-STATE	212-			212-			2151 1
TOTAL APPRO.....	2,633-			2,633-			
TOTAL: FISCAL YEAR 2020-21 NON-RECURRING							3300110
RELEASE PLAN							
TOTAL ISSUE.....	3,707,467-			3,707,467-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

Section 216.192, Florida Statutes, requires that annual plans for quarterly releases for all appropriations be developed, approved, and furnished to the Chief Financial Officer for state agencies by the Executive Office of the Governor. The Fiscal Year 20-21 release plan is designed to manage state expenditures as the economy and revenue collections are monitored through the fiscal year. The department's first quarter release was reduced by 1.5%. The release plan also calls for a 1.5% reduction in quarters 2 and 3 with quarter 4 to be determined. This proposal excludes reductions to the Salaries and Benefits (General Revenue only), Electronic Monitoring and Fixed Capital Outlay categories. The vast majority of the department's Salaries and Benefits appropriation is tied to the operation of secure correctional facilities. The department cannot sustain a reduction in Salaries and maintain a safe and secure environment for staff, inmates and visitors.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>						70031600
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
FISCAL YEAR 2020-21 NON-RECURRING						
RELEASE PLAN						3300110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1,647,103-

						1,647,103-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1,647,103-

						1,647,103-
						=====

TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	25,514,484-	25,514,484-				1000
TRUST FUNDS	2,888,911-	2,888,911-				2000
	-----	-----				
TOTAL PROG COMP.....	28,403,395-	28,403,395-				=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
STATE FUNDING REDUCTIONS				3300000
FISCAL YEAR 2020-21 NON-RECURRING				
RELEASE PLAN				3300110
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	21,275-	21,275-		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	137,226-	137,226-		1000 1
GRANTS AND DONATIONS TF -STATE	7,650-	7,650-		2339 1
TOTAL APPRO.....	144,876-	144,876-		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	16,693-	16,693-		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	152,325-	152,325-		1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	6,005-	6,005-		1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	8,066-	8,066-		1000 1
TOTAL: FISCAL YEAR 2020-21 NON-RECURRING				3300110
RELEASE PLAN				
TOTAL ISSUE.....	349,240-	349,240-		

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>EXEC DIRECTION/SUPPORT</u>						70031900
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
FISCAL YEAR 2020-21 NON-RECURRING						
RELEASE PLAN						3300110

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

Section 216.192, Florida Statutes, requires that annual plans for quarterly releases for all appropriations be developed, approved, and furnished to the Chief Financial Officer for state agencies by the Executive Office of the Governor. The Fiscal Year 20-21 release plan is designed to manage state expenditures as the economy and revenue collections are monitored through the fiscal year. The department's first quarter release was reduced by 1.5%. The release plan also calls for a 1.5% reduction in quarters 2 and 3 with quarter 4 to be determined. This proposal excludes reductions to the Salaries and Benefits (General Revenue only), Electronic Monitoring and Fixed Capital Outlay categories. The vast majority of the department's Salaries and Benefits appropriation is tied to the operation of secure correctional facilities. The department cannot sustain a reduction in Salaries and maintain a safe and secure environment for staff, inmates and visitors.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND						1000
TRUST FUNDS						2000
TOTAL PROG COMP.....						
=====						

		COL A91	COL A92	COL A93	
		SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
		REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
CORR FACILITY MAINT/REP					70032000
PUBLIC PROTECTION					12
ADULT PRISONS					1206.00.00.00
STATE FUNDING REDUCTIONS					3300000
FISCAL YEAR 2020-21 NON-RECURRING					
RELEASE PLAN					3300110
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	4,810,014-	4,810,014-		1000 1
=====					
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND	-STATE	21,849-	21,849-		1000 1
=====					
SPECIAL CATEGORIES					100000
ACQUISITION/MOTOR VEHICLES					100021
GENERAL REVENUE FUND	-STATE	273,210-	273,210-		1000 1
=====					
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	303,488-	303,488-		1000 1
=====					
DEFERRED-PAY COM CONTRACTS					105280
GENERAL REVENUE FUND	-STATE	251,934-	251,934-		1000 1
=====					
LEASE/PURCHASE/EQUIPMENT					105281
GENERAL REVENUE FUND	-STATE	2,206-	2,206-		1000 1
=====					
TOTAL: FISCAL YEAR 2020-21 NON-RECURRING					3300110
RELEASE PLAN					
TOTAL ISSUE.....		5,662,701-	5,662,701-		
=====					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
CORR FACILITY MAINT/REP						70032000
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
FISCAL YEAR 2020-21 NON-RECURRING						
RELEASE PLAN						3300110

Section 216.192, Florida Statutes, requires that annual plans for quarterly releases for all appropriations be developed, approved, and furnished to the Chief Financial Officer for state agencies by the Executive Office of the Governor. The Fiscal Year 20-21 release plan is designed to manage state expenditures as the economy and revenue collections are monitored through the fiscal year. The department's first quarter release was reduced by 1.5%. The release plan also calls for a 1.5% reduction in quarters 2 and 3 with quarter 4 to be determined. This proposal excludes reductions to the Salaries and Benefits (General Revenue only), Electronic Monitoring and Fixed Capital Outlay categories. The vast majority of the department's Salaries and Benefits appropriation is tied to the operation of secure correctional facilities. The department cannot sustain a reduction in Salaries and maintain a safe and secure environment for staff, inmates and visitors.

TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	5,662,701-	5,662,701-				1000
	=====	=====	=====			

	COL A91		COL A92		COL A93		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
FISCAL YEAR 2020-21 NON-RECURRING							
RELEASE PLAN							3300110
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		3,701-		3,701-			1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		556,052-		556,052-			1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		15,416-		15,416-			1000 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		63,000-		63,000-			1000 1
BUILDING/OFFICE RENT PMTS							100152
GENERAL REVENUE FUND -STATE		912,676-		912,676-			1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		65,419-		65,419-			1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		33,925-		33,925-			1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		15,006-		15,006-			1000 1

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: COMMUNITY CORRECTIONS					70050000
COMMUNITY SUPERVISION					70050100
PUBLIC PROTECTION					12
ADULT PRISONS					<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS					3300000
FISCAL YEAR 2020-21 NON-RECURRING					
RELEASE PLAN					3300110
TOTAL: FISCAL YEAR 2020-21 NON-RECURRING					3300110
RELEASE PLAN					
TOTAL ISSUE.....	1,665,195-	1,665,195-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

Section 216.192, Florida Statutes, requires that annual plans for quarterly releases for all appropriations be developed, approved, and furnished to the Chief Financial Officer for state agencies by the Executive Office of the Governor. The Fiscal Year 20-21 release plan is designed to manage state expenditures as the economy and revenue collections are monitored through the fiscal year. The department's first quarter release was reduced by 1.5%. The release plan also calls for a 1.5% reduction in quarters 2 and 3 with quarter 4 to be determined. This proposal excludes reductions to the Salaries and Benefits (General Revenue only), Electronic Monitoring and Fixed Capital Outlay categories. The vast majority of the department's Salaries and Benefits appropriation is tied to the operation of secure correctional facilities. The department cannot sustain a reduction in Salaries and maintain a safe and secure environment for staff, inmates and visitors.

TOTAL: ADULT PRISONS					<u>1206.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND.....	1,665,195-	1,665,195-			1000

=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	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>
PROGRAM REDUCTIONS				33V0000
REMAINING SENTENCE 24 MONTHS				
OR MORE				33V0010
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND -STATE	14,868,697-	14,868,697-		1000 1
GENERAL DRUGS				104530
GENERAL REVENUE FUND -STATE	2,983,022-	2,983,022-		1000 1
TOTAL: REMAINING SENTENCE 24 MONTHS				33V0010
OR MORE				
TOTAL ISSUE.....	17,851,719-	17,851,719-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #8

IT COMPONENT? NO

Pursuant to Section 944.17 (3)(a), Florida Statutes, "notwithstanding the provisions of s. 948.03, only those persons who are convicted and sentenced in circuit court to a cumulative sentence of incarceration for 1 year or more, whether sentence is imposed in the same or separate circuits, may be received by the department into the state correctional system. Such persons shall be delivered to the custody of the department at such reception and classification centers as shall be provided for this purpose."

This proposal would require changing the statute from individuals sentenced to 1 year or more being sent to the Department of Corrections (Department) to only sending those with 24 months or more left to serve on their sentence. In many cases, individuals who are sentenced to 2 years or more spend a much shorter period of time in Department custody due to credit for time served and other factors which is costly to the Department since all inmates must go through the same resource intensive process reception process, regardless of the amount of time on their sentence.

RECEPTION

The Department is statutorily mandated to provide for a reception process that fully diagnoses and assesses each and every inmate received into custody to determine his/her needs. This process ensures that inmates are correctly classified for security purposes and placed in facilities best suited to meet the individual's needs identified at intake. The process requires coordination of all units such as Security, Classification, Medical and Mental Health, and Education and Substance Abuse Services. The reception process includes verification of commitment information, medical and mental health exams, property inventory, fingerprinting, formal orientation as well as a myriad of other exams and assessments necessary to comply with statutory mandates. Generally the reception process takes several weeks to complete, but this is

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
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
REMAINING SENTENCE 24 MONTHS				
OR MORE				33V0010

dependent upon the inmate's medical and/or mental health needs, which may require more detailed evaluation. All inmates entering the Department of Correction system, regardless of the time they will serve, must go through the same resource intensive reception process.

RELEASE

The release process serves to ensure that inmates are released only after applicable statutory requirements and transitional needs are met. This typically draws in both institutional and community based resources, ranging from the release officer to medical and mental health staff, probation officers, the courts or the Florida Commission of Offender Review, Department of Children and Families, sheriffs offices, and various community service providers. The same resource-intensive process is applicable regardless of the period of incarceration in the Department. The time frame for the release process is such that when incarceration in DOC custody is less than 24 months, and depending on credit for time served, the inmate will have hardly cleared the reception process before the release process begins; sometimes the two overlap.

Below is a listing of the prevalent offenses for the inmates used in the proposal:

- DRUGS, MANUFACTURE/SALE/PURCHASE
- DRUGS, POSSESSION/OTHER
- STOLEN PROPERTY
- BURGLARY, STRUCTURE
- GRAND THEFT, OTHER
- BURGLARY, DWELLING
- WEAPONS, POSSESSION
- VIOLENT, OTHER
- ROBBERY WITHOUT WEAPON
- CRIMINAL JUSTICE SYSTEM
- OTHER THEFT/PROPERTY DAMAGE
- ESCAPE
- FRAUDULENT PRACTICES
- TRAFFIC, OTHER
- GRAND THEFT, AUTOMOBILE
- DRUGS, TRAFFICKING
- AGGRAVATED ASSAULT
- FORGERY/COUNTERFEITING
- ASSAULT/BATTERY ON L.E.O.
- AGGRAVATED BATTERY
- ASSAULT/BATTERY, OTHER

	COL A91 SCH VIIIIB-1 REDC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	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>
PROGRAM REDUCTIONS							33V0000
REMAINING SENTENCE 24 MONTHS OR MORE							33V0010

This proposal would require revision to Section 944.17(3)(a), Florida Statutes.

OFFENDERS SCORING FORTY-FOUR OR LESS POINTS							33V0020
SPECIAL CATEGORIES							100000
INMATE HEALTH SERVICES							104017
GENERAL REVENUE FUND -STATE	5,756,037-	5,756,037-					1000 1
GENERAL DRUGS							104530
GENERAL REVENUE FUND -STATE	1,154,801-	1,154,801-					1000 1
TOTAL: OFFENDERS SCORING FORTY-FOUR OR LESS POINTS							33V0020
TOTAL ISSUE.....	6,910,838-	6,910,838-					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #7

IT COMPONENT? NO

The Criminal Punishment Code allows for a non-state prison sanction for offenders scoring 44 or less total points. This proposal would suggest only offenders sentenced to greater than 44 points receive a prison sentence therefore reducing prison admissions. Section 775.082(10) was enacted in 2009 as a prison diversion program to keep certain offenders out of the state prison system and to steer them to community based sanctions that could provide for public safety at a reduced cost. Under this statute the legislature mandates a non-state prison sanction for offenders who are convicted of a third degree, non-forcible felony (third degree felony burglary is not a forcible felony for this purpose) and who score 22 points or less. An exception is made when the court makes a written finding that a non-state sanction could present a danger to the public.

This proposal would expand this sentencing policy to mandate non-state prison for all offenders scoring 44 points or less. Like the offenders that fall within the parameters of s.775.082(10), most of these offenders will be convicted of non-violent crimes that can adequately managed short of a prison term. For those requiring incarceration, the court could

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	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
OFFENDERS SCORING FORTY-FOUR OR LESS POINTS				33V0020

still impose a year in jail. Also, this approach takes seriously the scoring system itself, under which a total sentence score of 44 would convert to a 12 month jail term (see s.921.0024(2), 44 28 X .75 = 12).

This proposal would require revision to Section 921.0024, Florida Statutes.

LUMP SUM GAIN TIME				33V0080
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND -STATE	6,526,077-	6,526,077-		1000 1
GENERAL DRUGS				104530
GENERAL REVENUE FUND -STATE	1,309,290-	1,309,290-		1000 1
TOTAL: LUMP SUM GAIN TIME				33V0080
TOTAL ISSUE.....	7,835,367-	7,835,367-		
STATE FUNDING REDUCTIONS				3300000
FISCAL YEAR 2020-21 NON-RECURRING RELEASE PLAN				3300110
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	20,969-	20,969-		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	75,588-	75,588-		1000 1
-MATCH	1,025-	1,025-		1000 2
TOTAL GENERAL REVENUE FUND	76,613-	76,613-		1000
TOTAL APPRO.....	76,613-	76,613-		

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	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>
STATE FUNDING REDUCTIONS				3300000
FISCAL YEAR 2020-21 NON-RECURRING				
RELEASE PLAN				3300110
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	30,000-	30,000-		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	262,033-	262,033-		1000 1
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND -STATE	25,260,000-	25,260,000-		1000 1
GENERAL DRUGS				104530
GENERAL REVENUE FUND -STATE	2,308,851-	2,308,851-		1000 1
PSYCHOTROPIC DRUGS				104540
GENERAL REVENUE FUND -STATE	289,133-	289,133-		1000 1
INFECTIOUS DISEASE DRUGS				104550
GENERAL REVENUE FUND -STATE	5,095,390-	5,095,390-		1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	906-	906-		1000 1
TOTAL: FISCAL YEAR 2020-21 NON-RECURRING				3300110
RELEASE PLAN				
TOTAL ISSUE.....	33,343,895-	33,343,895-		

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: HEALTH SERVICES						70250000
<u>INMATE HEALTH SERVICES</u>						70251000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
FISCAL YEAR 2020-21 NON-RECURRING						
RELEASE PLAN						3300110

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

Section 216.192, Florida Statutes, requires that annual plans for quarterly releases for all appropriations be developed, approved, and furnished to the Chief Financial Officer for state agencies by the Executive Office of the Governor. The Fiscal Year 20-21 release plan is designed to manage state expenditures as the economy and revenue collections are monitored through the fiscal year. The department's first quarter release was reduced by 1.5%. The release plan also calls for a 1.5% reduction in quarters 2 and 3 with quarter 4 to be determined. This proposal excludes reductions to the Salaries and Benefits (General Revenue only), Electronic Monitoring and Fixed Capital Outlay categories. The vast majority of the department's Salaries and Benefits appropriation is tied to the operation of secure correctional facilities. The department cannot sustain a reduction in Salaries and maintain a safe and secure environment for staff, inmates and visitors.

TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	65,941,819-	65,941,819-				1000
	=====	=====	=====			

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>				70450100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REMAINING SENTENCE 24 MONTHS				
OR MORE				33V0010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	506,135-	506,135-		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACT DRUG ABUSE SVCS				100716
GENERAL REVENUE FUND -STATE	309,770-	309,770-		1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	396,976-	396,976-		1000 1
=====				
TOTAL: REMAINING SENTENCE 24 MONTHS				33V0010
OR MORE				
TOTAL ISSUE.....	1,212,881-	1,212,881-		
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #8

IT COMPONENT? NO

Pursuant to Section 944.17 (3)(a), Florida Statutes, "notwithstanding the provisions of s. 948.03, only those persons who are convicted and sentenced in circuit court to a cumulative sentence of incarceration for 1 year or more, whether sentence is imposed in the same or separate circuits, may be received by the department into the state correctional system. Such persons shall be delivered to the custody of the department at such reception and classification centers as shall be provided for this purpose."

This proposal would require changing the statute from individuals sentenced to 1 year or more being sent to the Department of Corrections (Department) to only sending those with 24 months or more left to serve on their sentence. In many cases, individuals who are sentenced to 2 years or more spend a much shorter period of time in Department custody due to credit for time served and other factors which is costly to the Department since all inmates must go through the same resource intensive process reception process, regardless of the amount of time on their sentence.

RECEPTION

The Department is statutorily mandated to provide for a reception process that fully diagnoses and assesses each and every inmate received into custody to determine his/her needs. This process ensures that inmates are correctly classified

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	70000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	70450000
						70450100
						12
						<u>1201.00.00.00</u>
						33V0000
						33V0010

CORRECTIONS, DEPT OF
 PGM: EDUCATION & PROGRAMS
ADULT SUBST ABUSE/PREV/SVC
 PUBLIC PROTECTION
DRUG CONTRL/SUBSTNCE ABUSE
 PROGRAM REDUCTIONS
 REMAINING SENTENCE 24 MONTHS
 OR MORE

70000000
 70450000
 70450100
 12
1201.00.00.00
 33V0000
 33V0010

for security purposes and placed in facilities best suited to meet the individual's needs identified at intake. The process requires coordination of all units such as Security, Classification, Medical and Mental Health, and Education and Substance Abuse Services. The reception process includes verification of commitment information, medical and mental health exams, property inventory, fingerprinting, formal orientation as well as a myriad of other exams and assessments necessary to comply with statutory mandates. Generally the reception process takes several weeks to complete, but this is dependent upon the inmate's medical and/or mental health needs, which may require more detailed evaluation. All inmates entering the Department of Correction system, regardless of the time they will serve, must go through the same resource intensive reception process.

RELEASE

The release process serves to ensure that inmates are released only after applicable statutory requirements and transitional needs are met. This typically draws in both institutional and community based resources, ranging from the release officer to medical and mental health staff, probation officers, the courts or the Florida Commission of Offender Review, Department of Children and Families, sheriffs offices, and various community service providers. The same resource-intensive process is applicable regardless of the period of incarceration in the Department. The time frame for the release process is such that when incarceration in DOC custody is less than 24 months, and depending on credit for time served, the inmate will have hardly cleared the reception process before the release process begins; sometimes the two overlap.

Below is a listing of the prevalent offenses for the inmates used in the proposal:

- DRUGS, MANUFACTURE/SALE/PURCHASE
- DRUGS, POSSESSION/OTHER
- STOLEN PROPERTY
- BURGLARY, STRUCTURE
- GRAND THEFT, OTHER
- BURGLARY, DWELLING
- WEAPONS, POSSESSION
- VIOLENT, OTHER
- ROBBERY WITHOUT WEAPON
- CRIMINAL JUSTICE SYSTEM
- OTHER THEFT/PROPERTY DAMAGE
- ESCAPE
- FRAUDULENT PRACTICES
- TRAFFIC, OTHER
- GRAND THEFT, AUTOMOBILE
- DRUGS, TRAFFICKING

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF
 PGM: EDUCATION & PROGRAMS
ADULT SUBST ABUSE/PREV/SVC
 PUBLIC PROTECTION
DRUG CONTRL/SUBSTNCE ABUSE
 PROGRAM REDUCTIONS
 REMAINING SENTENCE 24 MONTHS
 OR MORE

70000000
 70450000
 70450100
 12
1201.00.00.00
 33V0000
 33V0010

AGGRAVATED ASSAULT
 FORGERY/COUNTERFEITING
 ASSAULT/BATTERY ON L.E.O.
 AGGRAVATED BATTERY
 ASSAULT/BATTERY, OTHER

This proposal would require revision to Section 944.17(3)(a), Florida Statutes.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						506,135-

						506,135-
						=====

A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						506,135-

						506,135-
						=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>				70450100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
OFFENDERS SCORING FORTY-FOUR OR				
LESS POINTS				33V0020
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	195,938-	195,938-		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACT DRUG ABUSE SVCS				100716
GENERAL REVENUE FUND -STATE	119,920-	119,920-		1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	153,679-	153,679-		1000 1
=====				
TOTAL: OFFENDERS SCORING FORTY-FOUR OR				33V0020
LESS POINTS				
TOTAL ISSUE.....	469,537-	469,537-		
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #7

IT COMPONENT? NO

The Criminal Punishment Code allows for a non-state prison sanction for offenders scoring 44 or less total points. This proposal would suggest only offenders sentenced to greater than 44 points receive a prison sentence therefore reducing prison admissions. Section 775.082(10) was enacted in 2009 as a prison diversion program to keep certain offenders out of the state prison system and to steer them to community based sanctions that could provide for public safety at a reduced cost. Under this statute the legislature mandates a non-state prison sanction for offenders who are convicted of a third degree, non-forcible felony (third degree felony burglary is not a forcible felony for this purpose) and who score 22 points or less. An exception is made when the court makes a written finding that a non-state sanction could present a danger to the public.

This proposal would expand this sentencing policy to mandate non-state prison for all offenders scoring 44 points or less. Like the offenders that fall within the parameters of s.775.082(10), most of these offenders will be convicted of non-violent crimes that can adequately managed short of a prison term. For those requiring incarceration, the court could still impose a year in jail. Also, this approach takes seriously the scoring system itself, under which a total sentence score of 44 would convert to a 12 month jail term (see s.921.0024(2), 44 28 X .75 = 12).

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>						70450100
PUBLIC PROTECTION						12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>						<u>1201.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
OFFENDERS SCORING FORTY-FOUR OR LESS POINTS						33V0020

This proposal would require revision to Section 921.0024, Florida Statutes.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						195,938-

						195,938-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						195,938-

						195,938-
						=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	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
STATE FUNDING REDUCTIONS				3300000
FISCAL YEAR 2020-21 NON-RECURRING				
RELEASE PLAN				3300110
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,444-	2,444-		1000 1
-MATCH	1,675-	1,675-		1000 2
TOTAL GENERAL REVENUE FUND	4,119-	4,119-		1000
TOTAL APPRO.....	4,119-	4,119-		
SPECIAL CATEGORIES				100000
CONTRACT DRUG ABUSE SVCS				100716
GENERAL REVENUE FUND -STATE	860,342-	860,342-		1000 1
-MATCH	31,479-	31,479-		1000 2
TOTAL GENERAL REVENUE FUND	891,821-	891,821-		1000
TOTAL APPRO.....	891,821-	891,821-		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	174-	174-		1000 1
TOTAL: FISCAL YEAR 2020-21 NON-RECURRING				3300110
RELEASE PLAN				
TOTAL ISSUE.....	896,114-	896,114-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 PRIORITY #2

Section 216.192, Florida Statutes, requires that annual plans for quarterly releases for all appropriations be developed, approved, and furnished to the Chief Financial Officer for state agencies by the Executive Office of the Governor. The Fiscal Year 20-21 release plan is designed to manage state expenditures as the economy and revenue collections are monitored through the fiscal year. The department's first quarter release was reduced by 1.5%. The release plan also calls for a 1.5% reduction in quarters 2 and 3 with quarter 4 to be determined. This proposal excludes reductions to the

	COL A91	COL A92	COL A93	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>				70450100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
FISCAL YEAR 2020-21 NON-RECURRING				
RELEASE PLAN				3300110
<p>Salaries and Benefits (General Revenue only), Electronic Monitoring and Fixed Capital Outlay categories. The vast majority of the department's Salaries and Benefits appropriation is tied to the operation of secure correctional facilities. The department cannot sustain a reduction in Salaries and maintain a safe and secure environment for staff, inmates and visitors.</p> <p>*****</p>				
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	2,578,532-	2,578,532-		1000
	=====	=====	=====	

	COL A91		COL A92		COL A93		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
FISCAL YEAR 2020-21 NON-RECURRING							
RELEASE PLAN							3300110
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		130,646-		130,646-			1000 1
STATE INMATE WELFARE TF -STATE		36,000-		36,000-			2523 1
TOTAL APPRO.....		166,646-		166,646-			
EXPENSES							040000
GENERAL REVENUE FUND -STATE		173,855-		173,855-			1000 1
-MATCH		8,420-		8,420-			1000 2
TOTAL GENERAL REVENUE FUND		182,275-		182,275-			1000
STATE INMATE WELFARE TF -STATE		82,424-		82,424-			2523 1
TOTAL APPRO.....		264,699-		264,699-			
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		6,000-		6,000-			1000 1
STATE INMATE WELFARE TF -STATE		31,576-		31,576-			2523 1
TOTAL APPRO.....		37,576-		37,576-			
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		488,106-		488,106-			1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		1,253-		1,253-			1000 1

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUC 20-21	NR FY20-21	ANZ FY20-21		
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>
STATE FUNDING REDUCTIONS					3300000
FISCAL YEAR 2020-21 NON-RECURRING					
RELEASE PLAN					3300110
TOTAL: FISCAL YEAR 2020-21 NON-RECURRING					3300110
RELEASE PLAN					
TOTAL ISSUE.....	958,280-	958,280-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

Section 216.192, Florida Statutes, requires that annual plans for quarterly releases for all appropriations be developed, approved, and furnished to the Chief Financial Officer for state agencies by the Executive Office of the Governor. The Fiscal Year 20-21 release plan is designed to manage state expenditures as the economy and revenue collections are monitored through the fiscal year. The department's first quarter release was reduced by 1.5%. The release plan also calls for a 1.5% reduction in quarters 2 and 3 with quarter 4 to be determined. This proposal excludes reductions to the Salaries and Benefits (General Revenue only), Electronic Monitoring and Fixed Capital Outlay categories. The vast majority of the department's Salaries and Benefits appropriation is tied to the operation of secure correctional facilities. The department cannot sustain a reduction in Salaries and maintain a safe and secure environment for staff, inmates and visitors.

TOTAL: ADULT PRISONS					<u>1206.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	808,280-	808,280-			1000
TRUST FUNDS	150,000-	150,000-			2000
TOTAL PROG COMP.....	958,280-	958,280-			

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	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
STATE FUNDING REDUCTIONS							3300000
FISCAL YEAR 2020-21 NON-RECURRING							
RELEASE PLAN							3300110
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	76,158-	76,158-					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	22,366-	22,366-					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	436,067-	436,067-					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	1,233-	1,233-					1000 1
TOTAL: FISCAL YEAR 2020-21 NON-RECURRING							3300110
RELEASE PLAN							
TOTAL ISSUE.....	535,824-	535,824-					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

Section 216.192, Florida Statutes, requires that annual plans for quarterly releases for all appropriations be developed, approved, and furnished to the Chief Financial Officer for state agencies by the Executive Office of the Governor. The Fiscal Year 20-21 release plan is designed to manage state expenditures as the economy and revenue collections are monitored through the fiscal year. The department's first quarter release was reduced by 1.5%. The release plan also calls for a 1.5% reduction in quarters 2 and 3 with quarter 4 to be determined. This proposal excludes reductions to the Salaries and Benefits (General Revenue only), Electronic Monitoring and Fixed Capital Outlay categories. The vast majority of the department's Salaries and Benefits appropriation is tied to the operation of secure correctional facilities. The department cannot sustain a reduction in Salaries and maintain a safe and secure environment for staff, inmates and visitors.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>				70450300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	535,824-	535,824-		1000

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
COMMUNITY SUB ABUSE							70450400
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
STATE FUNDING REDUCTIONS							3300000
FISCAL YEAR 2020-21 NON-RECURRING							
RELEASE PLAN							3300110
EXPENSES							040000
GENERAL REVENUE FUND -STATE	18,000-	18,000-					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	218,626-	218,626-					1000 1
G/A-CNTR DRUG TREAT/REHAB							106671
GENERAL REVENUE FUND -STATE	1,216,149-	1,216,149-					1000 1
-MATCH	88,903-	88,903-					1000 2
TOTAL GENERAL REVENUE FUND	1,305,052-	1,305,052-					1000
TOTAL APPRO.....	1,305,052-	1,305,052-					
TOTAL: FISCAL YEAR 2020-21 NON-RECURRING							3300110
RELEASE PLAN							
TOTAL ISSUE.....	1,541,678-	1,541,678-					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

Section 216.192, Florida Statutes, requires that annual plans for quarterly releases for all appropriations be developed, approved, and furnished to the Chief Financial Officer for state agencies by the Executive Office of the Governor. The Fiscal Year 20-21 release plan is designed to manage state expenditures as the economy and revenue collections are monitored through the fiscal year. The department's first quarter release was reduced by 1.5%. The release plan also calls for a 1.5% reduction in quarters 2 and 3 with quarter 4 to be determined. This proposal excludes reductions to the Salaries and Benefits (General Revenue only), Electronic Monitoring and Fixed Capital Outlay categories. The vast majority of the department's Salaries and Benefits appropriation is tied to the operation of secure correctional facilities. The department cannot sustain a reduction in Salaries and maintain a safe and secure environment for staff, inmates and visitors.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>COMMUNITY SUB ABUSE</u>				70450400
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	1,541,678-	1,541,678-		1000
	=====	=====	=====	