

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
BUSINESS SERVICE CENTERS				70010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,038,192			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,702,841			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,138,946			2021 1
TOTAL POSITIONS.....	239.00			
TOTAL APPRO.....	13,841,787			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	82,132			1000 1
ADMINISTRATIVE TRUST FUND -STATE	133,494			2021 1
TOTAL APPRO.....	215,626			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	46,507			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	130,634			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,247			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	239.00			
TOTAL ISSUE.....	14,237,801			
TOTAL SALARY RATE.....	9,038,192			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
BUSINESS SERVICE CENTERS							70010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,243					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		410,372-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		67,534-					2021 1
TOTAL APPRO.....		477,906-					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		264-					1000 1
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		11,555,968					1000
TRUST FUNDS		2,204,906					2000
TOTAL POSITIONS.....		239.00					
TOTAL PROG COMP.....		13,760,874					
TOTAL SALARY RATE.....		9,038,192					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,688,626			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,376,133			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,762,480			2021 1
CRIM JUST STAND & TRAIN TF-STATE	83,053			2148 1
TOTAL POSITIONS.....	263.00			
TOTAL APPRO.....	12,221,666			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	22,090			1000 1
ADMINISTRATIVE TRUST FUND -STATE	292,906			2021 1
TOTAL APPRO.....	314,996			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	992,361			1000 1
ADMINISTRATIVE TRUST FUND -STATE	491,826			2021 1
CRIM JUST STAND & TRAIN TF-STATE	1,083,200			2148 1
TOTAL APPRO.....	2,567,387			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	20,227			1000 1
ADMINISTRATIVE TRUST FUND -STATE	30,160			2021 1
CRIM JUST STAND & TRAIN TF-STATE	240,600			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	101,840			2261 3
TOTAL APPRO.....	392,827			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
EXECUTIVE DIR/SUPPORT SVCS							70010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		5,853					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		488,509					1000 1
CRIM JUST STAND & TRAIN TF-STATE		200,000					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		347,650					2261 3
TOTAL APPRO.....		1,036,159					
TRANSFER TO GEN REV FUND							103088
FEDERAL GRANTS TRUST FUND -FEDERL		8,700,000					2261 3
-RECPNT		5,200,000					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		13,900,000					2261
TOTAL APPRO.....		13,900,000					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		319,756					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		9,945,213					1000 1
ADMINISTRATIVE TRUST FUND -STATE		73,415					2021 1
CORRECTION WORK PROGRAM TF-STATE		149,087					2151 1
TOTAL APPRO.....		10,167,715					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
EXECUTIVE DIR/SUPPORT SVCS							70010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	263.00						
TOTAL ISSUE.....	40,926,359						
TOTAL SALARY RATE.....	12,688,626						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	5,537						1000 1
=====							
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	697,366-						1000 1
ADMINISTRATIVE TRUST FUND -STATE	185,008-						2021 1
CRIM JUST STAND & TRAIN TF-STATE	5,567-						2148 1
TOTAL APPRO.....	887,941-						
=====							
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE	808,671-						1000 1
ADMINISTRATIVE TRUST FUND -STATE	10,299-						2021 1
CORRECTION WORK PROGRAM TF-STATE	20,913-						2151 1
TOTAL APPRO.....	839,883-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ALLOCATE FUNDS FOR PUBLIC WORK				
SQUADS FROM LUMP SUM APPROPRIATION				
CATEGORIES				1600030
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CORRECTION WORK PROGRAM TF-STATE	1,994			2151 1
*****				
AGENCY ISSUE NARRATIVE:				
2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
The department requests reapproval of budget amendment DC-12-006 (EOG B0602) which transferred five positions and funds from lump sum to operating categories.				
*****				
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
REGION IV SUPPORT STAFF				4001010
SALARY RATE				000000
SALARY RATE.....	275,936			
*****				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	17.00			
	367,199			1000 1
*****				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	164,288	66,555		1000 1
*****				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	6,052			1000 1
*****				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
REGION IV SUPPORT STAFF				4001010
TOTAL: REGION IV SUPPORT STAFF				4001010
TOTAL POSITIONS.....	17.00			
TOTAL ISSUE.....		537,539	66,555	
TOTAL SALARY RATE.....	275,936			

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department is currently soliciting a vendor to operate all facilities (except two Correctional Institutions) in Region IV of the state. It is anticipated that this contract will be a five year term, with an annual funding amount of approximately two hundred and fifty million dollars (\$250,000,000) and a full term amount of approximately one billion, two hundred fifty million dollars (\$1,250,000,000). Due to the width and breath of this resultant contract, the Department requests additional FTE to manage and monitor it. The request closely aligns the DMS private prison model. The only difference listed is security auditors as we are statutorily mandated to audit private prison providers as we are our Department institutions.

The Office of Contract Management and Monitoring is requesting (17) additional FTE s as part of the Region IV privatization.

As the proposed bill to move the Private Prison Monitoring group from DMS to the Department failed to become law, the Department is asking for a Bureau Chief position to be responsible for this contract. Should the DMS group move to the Department as a result of the next legislative session, this position would not be needed. The employee in this position is administratively and operationally responsible for the operation of the Bureau of Partner Prison Monitoring.

Eleven (11) of these positions are mandated by law for Contract Monitors in the eleven (11) major institutions within the scope of the RFP. These monitors are tasked with ensuring that the private provider is in compliance with the contract. They monitor all areas of operation and work with the private providers to cure issues not in compliance. Funding for these positions is reimbursed through the contract by the vendor.

Three (3) of these positions are for Management Review Specialists (or equivalent). Each of them will supervise up to 4 field Contract Monitors. These positions are needed to manage the contract for the privatization of Region IV.

The Department also requests two (2) Government Operation Consultant II s (or equivalent), that will process the additional administrative workload and assist the Management Review Specialists.

Activity Reference: Procurement

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
REGION IV SUPPORT STAFF				4001010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N1003 001	1.00	75,000		18,855	93,855	0.00	93,855
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N1001 001	11.00					0.00	
N1004 001	2.00	77,618		28,617	106,235	0.00	106,235
2239 OPERATIONS REVIEW SPECIALIST							
N1002 001	3.00	123,318		43,791	167,109	0.00	167,109
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							367,199
	17.00	275,936		91,263	367,199		367,199

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	20,207,181	66,555					1000
TRUST FUNDS	19,536,424						2000
TOTAL POSITIONS.....	280.00						
TOTAL PROG COMP.....	39,743,605	66,555					
TOTAL SALARY RATE.....	12,964,562						

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
INFORMATION TECHNOLOGY				70010400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,856,445			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,192,533			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,124,928			2021 1
TOTAL POSITIONS.....	161.50			
TOTAL APPRO.....	10,317,461			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	13,500			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,613,162			1000 1
ADMINISTRATIVE TRUST FUND -STATE	24,518			2021 1
TOTAL APPRO.....	1,637,680			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	127,720			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,155,781			1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,812			2021 1
TOTAL APPRO.....	2,163,593			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
INFORMATION TECHNOLOGY							70010400
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	47,662						1000 1
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE	295,329						1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	1,392						1000 1
DATA PROCESSING SERVICES							210000
TRC - DMS							210010
GENERAL REVENUE FUND -STATE	226,334						1000 1
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE	4						1000 1
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE	3,879,533						1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,148						2021 1
TOTAL APPRO.....	3,886,681						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	161.50						
TOTAL ISSUE.....	18,717,356						
TOTAL SALARY RATE.....	7,856,445						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
INFORMATION TECHNOLOGY				70010400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	692			1000 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	471,667-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	51,966-			2021 1
TOTAL APPRO.....	523,633-			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	56,006-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	102-			2021 1
TOTAL APPRO.....	56,108-			
TOTAL: FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				
TOTAL ISSUE.....	579,741-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
INFORMATION TECHNOLOGY							70010400
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		247-					2021 1
DATA PROCESSING SERVICES							210000
TRC - DMS							210010
GENERAL REVENUE FUND -STATE		123,617-					1000 1
TOTAL: MYFLORIDA NET CONTRACT RENEWAL							1005800
SAVINGS							
TOTAL ISSUE.....		123,864-					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		113-					1000 1
INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
STATEWIDE EMAIL CONSOLIDATION -							
DEDUCT							17C10C0
SALARY RATE							000000
SALARY RATE.....		150,933-					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4.00-					1000 1
GENERAL REVENUE FUND -STATE		216,473-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
INFORMATION TECHNOLOGY				70010400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				030000
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND -STATE		13,500-		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		141,154-		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		391,502-		1000 1
DATA PROCESSING SERVICES				210000
TRC - DMS				210010
GENERAL REVENUE FUND -STATE		102,717-		1000 1
TOTAL: STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		865,346-		
TOTAL SALARY RATE.....	150,933-			

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Pursuant to section 11 of Chapter 2011-50, Laws of Florida (SB 2098), for the migration of all state agencies to the new statewide e-mail service, the Department of Corrections will reduce its operating budget by \$865,346.

Activity Reference: Desktop Support

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
INFORMATION TECHNOLOGY				70010400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
08071 001	1.00-	36,609-		14,033-	50,642-	0.00	50,642-
27886 001	1.00-	36,609-		14,033-	50,642-	0.00	50,642-
36031 001	1.00-	36,609-		14,033-	50,642-	0.00	50,642-
2113 SYSTEMS PROGRAMMER II							
17641 001	1.00-	41,106-		14,597-	55,703-	0.00	55,703-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							
	4.00-	150,933-		56,696-	207,629-		207,629-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							
							8,844-
							216,473-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
INFORMATION TECHNOLOGY				70010400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				17C11C0
ADD				210000
DATA PROCESSING SERVICES				210021
SOUTHWOOD SRC				
GENERAL REVENUE FUND -STATE	865,346			1000 1
*****				
AGENCY ISSUE NARRATIVE:				
2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES				
Pursuant to section 11 of Chapter 2011-50, Laws of Florida (SB 2098), for the migration of all state agencies to the new statewide e-mail service, the Department of Corrections will increase its data processing services-Southwood Shared Resource Center category budget by \$865,346.				
Activity Reference: Desktop Support				
*****				
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZE DATA CENTER SERVICES				2600410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	163,379-			1000 1
*****				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	952,668-			1000 1
*****				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	71,003-			1000 1
*****				
TOTAL: ANNUALIZE DATA CENTER SERVICES				2600410
TOTAL ISSUE.....	1,187,050-			
*****				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
INFORMATION TECHNOLOGY				70010400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				2600410
ANNUALIZE DATA CENTER SERVICES				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue is to request annualization in FY2012-2013 of the Deduction of Data Center Services phased in during FY2011-2012.

OAD transactiion was utilized to request annualization of salaries.

Activity Reference: Computer Operations  
 Network Operations

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							163,379-
							163,379-
							=====

ANNUALIZE PRIMARY DATA CENTER SERVICES  
 DATA PROCESSING SERVICES  
 SOUTHWOOD SRC

2600430  
 210000  
 210021

GENERAL REVENUE FUND -STATE 1,187,050  
 =====

1000 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
INFORMATION TECHNOLOGY				70010400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE PRIMARY DATA CENTER				
SERVICES				2600430

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue is to request annualization in FY2012-2013 of the Primary Data Center Services phased in during FY2011-2012.

Activity Reference: Computer Operations  
 Network Operations

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DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF EMAIL				
SERVICES				55C04C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021

GENERAL REVENUE FUND	-STATE	665,970	204,028	1000 1
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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Pursuant to section 11 of Chapter 2011-50, Laws of Florida (SB 2098), for the migration of all state agencies to the new statewide e-mail service, the Department of Corrections will be seeking an additional appropriation for its data processing services-Southwood Shared Resource Center category in the amount of \$665,970, of which \$204,028 is non-recurring.

Activity Reference: Desktop Support

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TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		17,568,209	204,028	1000
TRUST FUNDS		1,112,091		2000
TOTAL POSITIONS.....		157.50		
TOTAL PROG COMP.....		18,680,300	204,028	
TOTAL SALARY RATE.....		7,705,512		

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	317,865,052			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	406,835,170			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	362,845			2261 3
TOTAL POSITIONS.....	8,996.00			
TOTAL APPRO.....	407,198,015			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	4,363,376			1000 1
GRANTS AND DONATIONS TF -STATE	91,000			2339 1
TOTAL APPRO.....	4,454,376			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	22,565,215			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	216,949			2261 3
GRANTS AND DONATIONS TF -STATE	240,389			2339 1
TOTAL APPRO.....	23,022,553			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	303,666			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	100,000			2261 3
-RECPNT	650,000			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	750,000			2261
GRANTS AND DONATIONS TF -STATE	250,000			2339 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....	1,303,666			
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	25,252,702			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	83,421			2261 9
TOTAL APPRO.....	25,336,123			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	5,596,318			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	273,617			2261 3
TOTAL APPRO.....	5,869,935			
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	2,850,296			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	118,172			2261 9
TOTAL APPRO.....	2,968,468			
OVERTIME				102331
GENERAL REVENUE FUND -STATE	523,270			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	15,404,315			1000 1
SALE/GOODS & SERVICES TF -STATE	1,048,049			2606 1
TOTAL APPRO.....	16,452,364			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
ADULT MALE CUSTODY OPER							70031100
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		6,511,330					1000 1
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		170,015,862					1000 1
PRIVATE INMATE WELFARE TF -STATE		1,300,586					2623 1
TOTAL APPRO.....		171,316,448					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		238,575					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		8,996.00					
TOTAL ISSUE.....		665,195,123					
TOTAL SALARY RATE.....		317,865,052					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		271,293					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
ADULT MALE CUSTODY OPER							70031100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	27,405,397-						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	22,233-						2261 3
TOTAL APPRO.....	27,427,630-						
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	19,399-						1000 1
EQUIPMENT NEEDS							2400000
OFFICER SAFETY - REPLACE BODY							
ARMOR							2401020
EXPENSES							040000
GENERAL REVENUE FUND -STATE	500,000						1000 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Uniformed staff in correctional facilities are required to wear ballistic vests when conducting armed transports, providing escorts for outside court appearances/hospital/medical appointments, members of emergency response teams, and other instances as required by the Duty Warden or designee. Additionally, stab vests are required for all cell extraction teams.

The department requests \$500,000 for the replacement of institutional ballistic vests, cell extraction (stab) vests, RRT (stab) vests and CERT (ballistic) vests which expire at the end of their five-year warranty.

Activity: Maintaining Security

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
REGION IV SUPPORT STAFF				4001010
SALARY RATE				000000
SALARY RATE.....	116,427			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00			159,353
EXPENSES				040000
GENERAL REVENUE FUND -STATE	40,590	11,745		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,068			1000 1
TOTAL: REGION IV SUPPORT STAFF				4001010
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	201,011	11,745		
TOTAL SALARY RATE.....	116,427			

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is currently soliciting a vendor to operate all facilities (except two Correctional Institutions) in Region IV of the state. Due to the width and breath of this resultant contract, the Department requests additional FTE to manage and monitor it.

The Department requests three (3) Correctional Services Consultants to be able to manage the statutorily mandated audits of private facilities. The need is detailed below:

Florida Statute 944.151 states the Department is to conduct announced and unannounced comprehensive security audits of all state and private correctional institutions. Each correctional institution shall be audited at least annually and the Secretary shall report the general survey findings annually to the Governor. The Department of Corrections institutions are scheduled an Unannounced Security Audit one year and an Operational Review the next year so each Department institution has an audit annually. The private facilities do not have Operational Reviews, so an Unannounced Security Audit is conducted each year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
REGION IV SUPPORT STAFF				4001010

The Department currently has three security auditor Correctional Services Consultants to conduct on a yearly basis half of the Department facilities, all of the private facilities and conduct follow-up audits on the Unannounced Security Audits conducted at the private facilities. In Fiscal Year, 2011-12, security auditors are scheduled to complete 26 Unannounced Security Audits at Department facilities, 7 Unannounced Security Audits at private facilities with 7 follow-up audits at the private facilities. In conducting the Unannounced Security Audits based on the size of the institution and whether it has an Annex or Work Camp determines if 2 or 3 security auditors are needed to conduct the audit. This fiscal year, of the 26 Unannounced Security Audits there are 12 audits scheduled with 3 security auditors to conduct the audits and 14 scheduled with 2 security auditors to conduct the audits. The 7 Unannounced Security Audits at the private institutions have 2 auditors scheduled to conduct the audits.

Based on the 2011-2012 fiscal year schedule the Department has all three security auditors out of the office conducting security audits 12 weeks, 2 security auditors out of the office conducting security audits 21 weeks and 1 auditor out doing follow-ups at the private facilities 7 weeks. There are only 7 full open weeks this fiscal year that a security audit is not scheduled. This does not include the weeks that have state holidays because on these weeks it is not viable to allow travel time to and from the institution and complete the audit within the week. In these remaining weeks the auditors are in the office reviewing standards, procedures, and rules. It should also be noted that this does not include auditors' annual or sick leave.

Based on this years schedule - which is average for each fiscal year and the additional private facilities that are brought about by the privatization of Region IV, the Department will need an additional 3 security auditors to complete the required yearly security audits. The addition of these private facilities to the schedule will require the Department to drop from the audit schedule approximately 7 Department institutions but add approximately 14 private institutions with the sixty day follow-ups for these also added. This is because as mentioned above the Department conducts only Unannounced Security Audits at approximately half of the Department's institutions each year but we conduct Unannounced Security Audits every year at the private facilities. The addition of the Unannounced Security Audits and follow-ups to our Unannounced Security Audit Schedule will require three additional security auditor staff to complete the required security audits each year.

Activity Reference: Maintaining Security

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
REGION IV SUPPORT STAFF				4001010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
8058 CORRECTIONAL SERVICES CONSULTANT							
N3001 001	3.00	116,427		42,926	159,353	0.00	159,353
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							159,353
	3.00	116,427		42,926	159,353		159,353

COST ADJUSTMENTS	5300000
EXPAND EDIBLE CROPS PROGRAM	5300200
SPECIAL CATEGORIES	100000
FOOD SERVICE/PRODUCTION	102025
GENERAL REVENUE FUND -STATE	2,500,000
	1000 1

AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests \$2.5M to expand the edible crops program. This funding will allow the department to vastly increase the amount of land under cultivation and assist the department in combating consumer price level increases in purchased food products by increasing the availability of fresh produce for consumption by inmates. The Consumer Price Index for purchased food is expected to increase by 3.5-4.5% in 2011 and 3.0-4.0% in 2012.

Additionally, expansion of the edible crops program will provide additional opportunities for work assignments and job training for inmates.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
COST ADJUSTMENTS				5300000
EXPAND EDIBLE CROPS PROGRAM				5300200

Activity Reference: Food Production

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TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	636,507,603	11,745		1000
TRUST FUNDS	4,712,795			2000
TOTAL POSITIONS.....	8,999.00			
TOTAL PROG COMP.....	641,220,398	11,745		
TOTAL SALARY RATE.....	317,981,479			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
FEMALE CUSTODY OPERATIONS				70031200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	38,607,223			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	45,353,906			1000 1
GRANTS AND DONATIONS TF -STATE	127,870			2339 1
TOTAL POSITIONS.....	1,082.00			
TOTAL APPRO.....	45,481,776			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	394,325			1000 1
GRANTS AND DONATIONS TF -STATE	32,884			2339 1
TOTAL APPRO.....	427,209			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,319,642			1000 1
GRANTS AND DONATIONS TF -STATE	50,703			2339 1
TOTAL APPRO.....	2,370,345			
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	2,123,043			1000 1
GRANTS AND DONATIONS TF -STATE	15,841			2339 1
TOTAL APPRO.....	2,138,884			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
FEMALE CUSTODY OPERATIONS							70031200
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		625,305					1000 1
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		143,868					1000 1
GRANTS AND DONATIONS TF -STATE		22,509					2339 1
TOTAL APPRO.....		166,377					
OVERTIME							102331
GENERAL REVENUE FUND -STATE		469,295					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,571,054					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		359,078					1000 1
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		43,786,968					1000 1
PRIVATE INMATE WELFARE TF -STATE		597,359					2623 1
TOTAL APPRO.....		44,384,327					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		11,457					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
FEMALE CUSTODY OPERATIONS							70031200
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,082.00						
TOTAL ISSUE.....	100,005,107						
TOTAL SALARY RATE.....	38,607,223						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	64,316						1000 1
=====							
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	3,547,137-						1000 1
GRANTS AND DONATIONS TF -STATE	8,969-						2339 1
TOTAL APPRO.....	3,556,106-						
=====							
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE	932-						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	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>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE SUBSTANCE ABUSE BED				2600440
SAVINGS				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	1,994,315-		1000 1
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	15,976-		1000 1
		=====		
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	82,901-		1000 1
		=====		
FOOD PRODUCTS				070000
GENERAL REVENUE FUND	-STATE	87,968-		1000 1
		=====		
SPECIAL CATEGORIES				100000
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND	-STATE	3,753-		1000 1
		=====		
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND	-STATE	7,716-		1000 1
		=====		
TOTAL: ANNUALIZE SUBSTANCE ABUSE BED				2600440
SAVINGS				
TOTAL ISSUE.....		2,192,629-		
		=====		

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department requests annualization of original issue 3300060 - Savings Through Contract Residential Substance Abuse



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
MALE/YOUTH OFFENDER CUST				70031300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,199,764			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22,797,112			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	512,423			2261 9
TOTAL POSITIONS.....	292.00			
TOTAL APPRO.....	23,309,535			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	331,720			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	373,799			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	24,336			2261 9
TOTAL APPRO.....	398,135			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	20,185			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	500,000			2261 9
TOTAL APPRO.....	520,185			
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	1,285,396			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	483,667			2261 9
TOTAL APPRO.....	1,769,063			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
MALE/YOUTH OFFENDER CUST							70031300
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		29,599					1000 1
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		202,811					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		191,046					2261 9
TOTAL APPRO.....		393,857					
OVERTIME							102331
GENERAL REVENUE FUND -STATE		486,977					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,097,390					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		154,950					1000 1
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		26,204,958					1000 1
PRIVATE INMATE WELFARE TF -STATE		195,403					2623 1
TOTAL APPRO.....		26,400,361					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,300					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,044					2261 9



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
MALE/YOUTH OFFENDER CUST				70031300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	9,344			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	292.00			
TOTAL ISSUE.....	55,901,116			
TOTAL SALARY RATE.....	13,199,764			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	38,994			1000 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	942,271-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	19,089-			2261 9
TOTAL APPRO.....	961,360-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	675-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	146-			2261 9
TOTAL APPRO.....	821-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
MALE/YOUTH OFFENDER CUST							70031300
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
NONRECURRING EXPENDITURES							2100000
RESTORE NONRECURRING FUNDING FOR							
PRIVATE PRISON OPERATIONS							2103002
SPECIAL CATEGORIES							100000
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		1,100,000-					1000 1
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE SUBSTANCE ABUSE BED SAVINGS							2600440
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,853,831-					1000 1
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		13,591-					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		163,710-					1000 1
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		81,856-					1000 1
SPECIAL CATEGORIES							100000
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		7,891-					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		6,018-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
MALE/YOUTH OFFENDER CUST				70031300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE SUBSTANCE ABUSE BED				2600440
SAVINGS				
TOTAL: ANNUALIZE SUBSTANCE ABUSE BED				2600440
SAVINGS				
TOTAL ISSUE.....		2,126,897-		

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department requests annualization of original issue 3300060 - Savings Through Contract Residential Substance Abuse Beds.

OAD transaction was utilized for annualization purposes only.

Activity Reference: Maintaining Security, Food Service, Food Production

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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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,853,831-
							1,853,831-

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
MALE/YOUTH OFFENDER CUST							70031300
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	49,862,348						1000
TRUST FUNDS	1,888,684						2000
TOTAL POSITIONS.....	292.00						
TOTAL PROG COMP.....	51,751,032						
TOTAL SALARY RATE.....	13,199,764						
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
SPECIALTY INST OPERATIONS							70031400
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	180,227,614						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5,067.00						
	236,346,072						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	1,304,144						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	3,970,206						1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	10,994,585						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	1,762,621						1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE	1,078,807						1000 1
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE	654,272						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
SPECIALTY INST OPERATIONS							70031400
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		12,688,833					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		1,512,882					1000 1
=====							
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		41,443,980					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		39,054					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		5,067.00					
TOTAL ISSUE.....		311,795,456					
TOTAL SALARY RATE.....		180,227,614					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		221,784					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
SPECIALTY INST OPERATIONS				70031400
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	16,995,497-		1000 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	3,176-		1000 1
=====				
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE STUN FENCE SAVINGS				2600450
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	591,287-		1000 1
=====				

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department requests annualization of original issue 3300500 - Reduce Staff at Florida State Prison From Stun Fence Installation.  
 OAD transaction was utilized for annualization purposes only.  
 Activity Reference: Maintaining Security  
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
RECEPTION CNTR OPERATIONS				70031500
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	71,521,029			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	92,373,449			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,907			2261 3
TOTAL POSITIONS.....	2,043.00			
TOTAL APPRO.....	92,382,356			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	729,221			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,012,010			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,090			2261 3
TOTAL APPRO.....	4,043,100			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	250,000			2261 9
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	5,708,748			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	32,449			2261 9
TOTAL APPRO.....	5,741,197			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
RECEPTION CNTR OPERATIONS							70031500
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		87,126					1000 1
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		351,345					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		46,893					2261 9
TOTAL APPRO.....		398,238					
OVERTIME							102331
GENERAL REVENUE FUND -STATE		299,643					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,196,410					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		659,891					1000 1
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		25,481,406					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		20,680					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
RECEPTION CNTR OPERATIONS							70031500
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	2,043.00						
TOTAL ISSUE.....	133,289,268						
TOTAL SALARY RATE.....	71,521,029						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	56,520						1000 1
=====							
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	7,305,050-						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	658-						2261 3
TOTAL APPRO.....	7,305,708-						
=====							
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE	1,682-						1000 1
=====							
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	125,669,717						1000
TRUST FUNDS	368,681						2000
TOTAL POSITIONS.....	2,043.00						
TOTAL PROG COMP.....	126,038,398						
TOTAL SALARY RATE.....	71,521,029						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
PUB SVC SQUADS/WRK RELEASE				70031600
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	37,199,280			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	31,117,633			1000 1
CORRECTION WORK PROGRAM TF-STATE	21,362,793			2151 1
GRANTS AND DONATIONS TF -STATE	51,713			2339 1
TOTAL POSITIONS.....	1,028.00			
TOTAL APPRO.....	52,532,139			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	583,980			1000 1
CORRECTION WORK PROGRAM TF-STATE	705,880			2151 1
GRANTS AND DONATIONS TF -STATE	32,776			2339 1
TOTAL APPRO.....	1,322,636			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	154,907			1000 1
CORRECTION WORK PROGRAM TF-STATE	90,020			2151 1
TOTAL APPRO.....	244,927			
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	965,437			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
LUMP SUM							090000
CORRECTIONAL WORK PROGRAMS							090002
CORRECTION WORK PROGRAM TF-STATE	10.00	794,639					2151 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		23,451,420					1000 1
CORRECTION WORK PROGRAM TF-STATE		284,315					2151 1
TOTAL APPRO.....		23,735,735					
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		195,018					1000 1
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		185,998					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,070,849					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		292,460					1000 1
CORRECTION WORK PROGRAM TF-STATE		176,435					2151 1
TOTAL APPRO.....		468,895					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		3,291,417					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4,802					1000 1
CORRECTION WORK PROGRAM TF-STATE		4,802					2151 1
TOTAL APPRO.....		9,604					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,038.00						
TOTAL ISSUE.....	84,817,294						
TOTAL SALARY RATE.....	37,199,280						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		19,322					1000 1
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,987,299-					1000 1
CORRECTION WORK PROGRAM TF-STATE		1,228,922-					2151 1
GRANTS AND DONATIONS TF -STATE		3,021-					2339 1
TOTAL APPRO.....		3,219,242-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
PUB SVC SQUADS/WRK RELEASE				70031600
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		391-		1000 1
CORRECTION WORK PROGRAM TF-STATE		674-		2151 1
TOTAL APPRO.....		1,065-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ALLOCATE FUNDS FOR PUBLIC WORK				
SQUADS FROM LUMP SUM APPROPRIATION				
CATEGORIES				1600030
SALARY RATE				000000
SALARY RATE.....		169,851		
SALARIES AND BENEFITS				010000
CORRECTION WORK PROGRAM TF-STATE		5.00		2151 1
CORRECTION WORK PROGRAM TF-STATE		269,505		
EXPENSES				040000
CORRECTION WORK PROGRAM TF-STATE		19,412		2151 1
OPERATING CAPITAL OUTLAY				060000
CORRECTION WORK PROGRAM TF-STATE		19,607		2151 1
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
CORRECTION WORK PROGRAM TF-STATE		5,640		2151 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
PUB SVC SQUADS/WRK RELEASE				70031600
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ALLOCATE FUNDS FOR PUBLIC WORK				
SQUADS FROM LUMP SUM APPROPRIATION				
CATEGORIES				1600030
TOTAL: ALLOCATE FUNDS FOR PUBLIC WORK				1600030
SQUADS FROM LUMP SUM APPROPRIATION				
CATEGORIES				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		314,164		
TOTAL SALARY RATE.....	169,851			

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests reapproval of budget amendment DC-12-006 (EOG B0602) which transferred five positions and funds from lump sum to operating categories.

Activity Reference: Supervise Inmate Work Activities

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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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8003 CORRECTIONAL OFFICER							
N3003 001	5.00	169,851		84,113	253,964	0.00	253,964
TOTALS FOR ISSUE BY FUND							
2151 CORRECTION WORK PROGRAM TF							253,964
	5.00	169,851		84,113	253,964		253,964



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
PUB SVC SQUADS/WRK RELEASE				70031600
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ALLOCATE FUNDS FOR PUBLIC WORK				
SQUADS FROM LUMP SUM APPROPRIATION				
CATEGORIES				1600030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2151 CORRECTION WORK PROGRAM TF							15,541
							269,505
							=====

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ALLOCATE FUNDS FOR PUBLIC WORK							1600040
SQUADS TO OPERATING APPROPRIATION							090000
CATEGORIES							090002
LUMP SUM							
CORRECTIONAL WORK PROGRAMS							
	5.00-						
CORRECTION WORK PROGRAM TF-STATE		316,158-					2151 1
	=====	=====	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests reapproval of budget amendment DC-12-006 (EOG B0602) which transferred five positions and funds from lump sum to operating categories.

Activity Reference: Supervise Inmate Work Activities

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
PUB SVC SQUADS/WRK RELEASE				70031600
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
NONRECURRING EXPENDITURES				2100000
NON RECURRING PUBLIC WORK				
SQUADS TO OPERATING				
APPROPRIATION CATEGORIES				2100040
EXPENSES				040000
CORRECTION WORK PROGRAM TF-STATE	8,068-			2151 1
OPERATING CAPITAL OUTLAY				060000
CORRECTION WORK PROGRAM TF-STATE	19,607-			2151 1
TOTAL: NON RECURRING PUBLIC WORK				2100040
SQUADS TO OPERATING				
APPROPRIATION CATEGORIES				
TOTAL ISSUE.....	27,675-			
*****				
AGENCY ISSUE NARRATIVE:				
2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
The department requests reapproval of budget amendment DC-12-006 (EOG B0602) which transferred five positions and funds from lump sum to operating categories.				
Activity Reference: Supervise Inmate Work Activities				
*****				
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				2600460
ANNUALIZE WORK SQUAD RESTORATION				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	168,472			1000 1
CORRECTION WORK PROGRAM TF-STATE	168,472			2151 1
TOTAL APPRO.....	336,944			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
PUB SVC SQUADS/WRK RELEASE				70031600
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZE WORK SQUAD RESTORATION				2600460

AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department requests annualization of original issue 3000730 - Restore Work Squads.  
 OAD transaction was utilized for annualization purposes only.

Activity Reference: Supervise Inmate Work Activities

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							168,472
2151 CORRECTION WORK PROGRAM TF							168,472
							336,944
							=====

ANNUALIZE SUBSTANCE ABUSE BED							2600470
CONTRACTS							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		3,796,000					1000 1
		=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
PUB SVC SQUADS/WRK RELEASE							70031600
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE SUBSTANCE ABUSE BED CONTRACTS							2600470

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department requests annualization of original issue 4700550 - Secure Contract Residential Beds.

Activity Reference: Maintaining Security

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WORKLOAD							3000000
INCREASE CONTRACT WORK SQUADS							3000720
LUMP SUM							090000
CORRECTIONAL WORK PROGRAMS							090002
	10.00						
CORRECTION WORK PROGRAM TF-STATE		576,116					2151 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department requests ten (10) Correctional Officer positions to support revenue generating inmate work squad contracts with counties, cities and other state agencies.

Total salary rate requested is 309,270.

Activity: Supervise Inmate Work Activities

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TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		63,310,025					1000
TRUST FUNDS		22,985,675					2000
TOTAL POSITIONS.....	1,048.00						
TOTAL PROG COMP.....		86,295,700					
TOTAL SALARY RATE.....		37,369,131					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ROAD PRISON OPERATIONS				70031700
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,753,364			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	381			1000 1
CORRECTION WORK PROGRAM TF-STATE	5,720,410			2151 1
TOTAL POSITIONS.....	95.00			
TOTAL APPRO.....	5,720,791			
EXPENSES				040000
CORRECTION WORK PROGRAM TF-STATE	507,513			2151 1
FOOD PRODUCTS				070000
CORRECTION WORK PROGRAM TF-STATE	352,549			2151 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CORRECTION WORK PROGRAM TF-STATE	11,284			2151 1
FOOD SERVICE/PRODUCTION				102025
CORRECTION WORK PROGRAM TF-STATE	53,567			2151 1
SALARY INCENTIVE PAYMENTS				103290
CORRECTION WORK PROGRAM TF-STATE	24,666			2151 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ROAD PRISON OPERATIONS				70031700
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	95.00			
TOTAL ISSUE.....		6,670,370		
TOTAL SALARY RATE.....		3,753,364		
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		30-		1000 1
CORRECTION WORK PROGRAM TF-STATE		273,072-		2151 1
TOTAL APPRO.....		273,102-		
=====				
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		351		1000
TRUST FUNDS		6,396,917		2000
TOTAL POSITIONS.....	95.00			
TOTAL PROG COMP.....		6,397,268		
TOTAL SALARY RATE.....		3,753,364		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	44,057,471			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	58,862,897			1000 1
CORRECTION WORK PROGRAM TF-STATE	66,515			2151 1
TOTAL POSITIONS.....	1,305.00			
TOTAL APPRO.....	58,929,412			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	258,761			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,821,357			1000 1
CORRECTION WORK PROGRAM TF-STATE	1,959			2151 1
TOTAL APPRO.....	2,823,316			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	21,578			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	31,653			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	62,811			1000 1
CORRECTION WORK PROGRAM TF-STATE	1,655			2151 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
OFFENDER MGMT/CONTROL							70031800
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
TOTAL APPRO.....	64,466						
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	8,097						1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,305.00						
TOTAL ISSUE.....	62,137,283						
TOTAL SALARY RATE.....	44,057,471						
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,869,167-						1000 1
CORRECTION WORK PROGRAM TF-STATE	2,846-						2151 1
TOTAL APPRO.....	2,872,013-						
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	658-						1000 1
=====							
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	59,197,329						1000
TRUST FUNDS	67,283						2000
TOTAL POSITIONS.....	1,305.00						
TOTAL PROG COMP.....	59,264,612						
TOTAL SALARY RATE.....	44,057,471						
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
EXEC DIRECTION/SUPPORT							70031900
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,027,599						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	24.00		1,613,981				
=====							
EXPENSES							040000
GENERAL REVENUE FUND							1000 1
-STATE			394,200				
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	24.00						
TOTAL ISSUE.....			2,008,181				
TOTAL SALARY RATE.....	1,027,599						
=====							
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							1000 1
GENERAL REVENUE FUND							
-STATE			96,220-				
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	24.00		1,911,961				1000
SALARY RATE.....	1,027,599						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,705,994			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	154.00			
	10,780,407			1000 1
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	75,000			2339 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,702,268			1000 1
GRANTS AND DONATIONS TF -STATE	226,785			2339 1
SALE/GOODS & SERVICES TF -STATE	2,678,250			2606 1
TOTAL APPRO.....	4,607,303			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	256,642			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,307,104			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	100,080			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		2,397		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	154.00			
TOTAL ISSUE.....	17,128,933			
TOTAL SALARY RATE.....	7,705,994			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		658,304-		1000 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		195-		1000 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		13,490,399		1000
TRUST FUNDS		2,980,035		2000
TOTAL POSITIONS.....	154.00			
TOTAL PROG COMP.....	16,470,434			
TOTAL SALARY RATE.....	7,705,994			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
TOTAL: EXEC DIRECTION/SUPPORT				70031900
BY FUND TYPE				
GENERAL REVENUE FUND	15,402,360			1000
TRUST FUNDS	2,980,035			2000
TOTAL POSITIONS.....	178.00			
TOTAL BUREAU.....	18,382,395			
TOTAL SALARY RATE.....	8,733,593			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	18,453,126			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	581.00			
	24,108,518			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	52,808,686			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	364,154			1000 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	4,653			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	4,658,135			1000 1
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -STATE	4,198,894			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	12,410			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	581.00			
TOTAL ISSUE.....	86,155,450			
TOTAL SALARY RATE.....	18,453,126			
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,229,771-			1000 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,009-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	1,041,084	1,041,084		1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This request includes replacement of 40 prisoner transport vans at a cost of approximately \$26,027 each. These vans have an average of 189,000 miles and average age of 13 years.

On any given day, the Department of Corrections has over 500 inmates in transport across the state. Department inmate transport vehicles breakdown frequently which places the driver, officers and general public at greater risk. Inmates must be offloaded and reloaded in a non-secure environment, typically with only two officers. Depending on the distance from the nearest facility, it may take several hours for assistance to arrive.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Activity Reference: Maintenance

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CAPITAL IMPROVEMENT PLAN	9900000
ENVIRONMENTAL PROJECTS	990E000
FIXED CAPITAL OUTLAY	080000
CORR ENVIRONMENTAL DEFIC	088302
GENERAL REVENUE FUND -STATE	5,065,000
	1000 1

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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: CORR ENVIRONMENTAL DEFIC IT COMPONENT? NO

The department is requesting funds to correct a variety of environmental deficiencies statewide. The funds will be utilized to upgrade water treatment plants, expand existing waste water systems, repair and renovate lift stations, replace water/sewer lines and make storm water improvements.

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

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ESTIMATED EXPENDITURES - FIXED	
CAPITAL OUTLAY	990I000
FIXED CAPITAL OUTLAY	080000
CORRECTIONAL FAC-LEASE PUR	080027
GENERAL REVENUE FUND -STATE	72,339,384
	1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAJ REP,RENO & IMP/MAJ INS				083258

GENERAL REVENUE FUND -STATE 10,333,600 1000 1

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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO

The department is requesting funds for major repairs, renovations and improvements of facilities statewide. These funds will be utilized to address a variety of facility maintenance issues that include upgrading and replacing electrical systems, renovating mechanical systems, replacement of roofing systems and replacement of emergency generators. The department also has a very large physical plant with the majority of the facilities being twenty (20) years and older that need critical infrastructure repairs and/or renovations to gas, water and HVAC systems.

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

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TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	581.00			
SALARY RATE.....	173,703,738	1,041,084		1000
	18,453,126			
	=====	=====	=====	



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS FROM CURRENT							
BUDGET ENTITY STRUCTURE							1800160
SALARY RATE							000000
SALARY RATE.....		121,139,205					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		166,445,267					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		176,880					2261 3
TOTAL POSITIONS.....		3,047.00					
TOTAL APPRO.....		166,622,147					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		60,945					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		3,433,577					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		276,960					2261 3
TOTAL APPRO.....		3,710,537					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		256,941					1000 1
=====							
SPECIAL CATEGORIES							100000
BUILDING/OFFICE RENT PMTS							100152
GENERAL REVENUE FUND -STATE		12,271,573					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY SUPERVISION				70050100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE				1800160
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		140,324		1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		3,885,933		1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		565,414		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		30,030		2261 3
TOTAL APPRO.....		595,444		
ELECTRONIC MONITORING				103300
GENERAL REVENUE FUND -STATE		9,261,648		1000 1
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND -FEDERL		91,400		2261 3
SALARIES/BENEFIT-ARRA 2009				109995
FEDERAL GRANTS TRUST FUND -FEDERL		875,993		2261 3
TOTAL: TRANSFER FUNDS FROM CURRENT				1800160
BUDGET ENTITY STRUCTURE				
TOTAL POSITIONS.....		3,047.00		
TOTAL ISSUE.....		197,772,885		
TOTAL SALARY RATE.....		121,139,205		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY SUPERVISION				70050100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE				1800160

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department's issue to merge Community Corrections will streamline the processing of community supervision payments (travel, phones, postage, supplies, etc.) and personnel matters by collapsing the funding and fte's of six (6) budget entities into one (1) budget entity. Currently, payment of an officer's travel reimbursement is subject to be delayed due to insufficient funding in one of the caseload budget entities. The collapsing of budget entities will combine all funding into one overall budget entity to expedite payments and therefore avoid these type situations.

This request does not reduce any funding or fte's currently appropriated for community supervision.

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

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N5010 001	2,249.00	89,413,217		40,664,462	130,077,679	0.00	130,077,679
N5011 001	798.00	31,725,988		11,513,124	43,239,112	0.00	43,239,112
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							173,316,791
	3,047.00	121,139,205		52,177,586	173,316,791		173,316,791

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS FROM CURRENT BUDGET ENTITY STRUCTURE							1800160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							6,871,524-
2261 FEDERAL GRANTS TRUST FUND							176,880
							<u>166,622,147</u>
							=====
*****							
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		196,321,622					1000
TRUST FUNDS		1,451,263					2000
							-----
TOTAL POSITIONS.....	3,047.00						
TOTAL PROG COMP.....		197,772,885					
TOTAL SALARY RATE.....	121,139,205						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PROBATION SUPERVISION				70051000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	71,236,672			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	101,140,304			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	28,374			2261 3
TOTAL POSITIONS.....	1,916.00			
TOTAL APPRO.....	101,168,678			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	42,455			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,842,313			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,108			2261 3
TOTAL APPRO.....	1,856,421			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	239,631			1000 1
=====				
SPECIAL CATEGORIES				100000
BUILDING/OFFICE RENT PMTS				100152
GENERAL REVENUE FUND -STATE	12,271,573			1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	83,919			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
PROBATION SUPERVISION							70051000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	3,819,532						1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	300,704						1000 1
STATE OPERATIONS-ARRA 2009							109910
FEDERAL GRANTS TRUST FUND -FEDERL	91,400						2261 3
SALARIES/BENEFIT-ARRA 2009							109995
FEDERAL GRANTS TRUST FUND -FEDERL	875,993						2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,916.00						
TOTAL ISSUE.....	120,750,306						
TOTAL SALARY RATE.....	71,236,672						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	66,401						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PROBATION SUPERVISION				70051000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,711,789-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,544-			2261 3
TOTAL APPRO.....	5,713,333-			
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150
SALARY RATE				000000
SALARY RATE.....	71,236,672-			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	95,428,515-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	26,830-			2261 3
TOTAL POSITIONS.....	1,916.00-			
TOTAL APPRO.....	95,455,345-			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	42,455-			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,258,257-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,108-			2261 3
TOTAL APPRO.....	2,272,365-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PROBATION SUPERVISION				70051000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	239,631-			1000 1
SPECIAL CATEGORIES				100000
BUILDING/OFFICE RENT PMTS				100152
GENERAL REVENUE FUND -STATE	12,271,573-			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	83,919-			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	3,885,933-			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	300,704-			1000 1
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND -FEDERL	91,400-			2261 3
SALARIES/BENEFIT-ARRA 2009				109995
FEDERAL GRANTS TRUST FUND -FEDERL	875,993-			2261 3
TOTAL: TRANSFER FUNDS TO NEW BUDGET				1800150
ENTITY STRUCTURE				
TOTAL POSITIONS.....	1,916.00-			
TOTAL ISSUE.....	115,519,318-			
TOTAL SALARY RATE.....	71,236,672-			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PROBATION SUPERVISION				70051000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department's issue to merge Community Corrections will streamline the processing of community supervision payments (travel, phones, postage, supplies, etc.) and personnel matters by collapsing the funding and fte's of six (6) budget entities into one (1) budget entity. Currently, payment of an officer's travel reimbursement is subject to be delayed due to insufficient funding in one of the caseload budget entities. The collapsing of budget entities will combine all funding into one overall budget entity to expedite payments and therefore avoid these type situations.

This request does not reduce any funding or fte's currently appropriated for community supervision.

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

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N5101 001	1,157.00-	43,017,134-		20,271,374-	63,288,508-	0.00	63,288,508-
N5102 001	759.00-	28,219,538-		10,704,786-	38,924,324-	0.00	38,924,324-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							102,212,832-
	1,916.00-	71,236,672-		30,976,160-	102,212,832-		102,212,832-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PROBATION SUPERVISION				70051000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							6,784,317
2261 FEDERAL GRANTS TRUST FUND							26,830-
							95,455,345-
							=====

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EQUIPMENT NEEDS							2400000
OFFICER SAFETY - REPLACE BODY							
ARMOR							2401020
EXPENSES							040000
GENERAL REVENUE FUND -STATE		225,000					1000 1
		=====					

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Community Corrections is requesting recurring general revenue funding of \$225,000 for the purchase of soft body armor for probation officers. The body armor is worn by Probation Officers when conducting field work. The vests are essential pieces of safety equipment for officers when they are working in the field, supervising offenders. The soft body armor warranty is only valid for five years, and equipment must be continually replaced by the Department once the warranty has expired.

The Office of Community Corrections has implemented a five-year plan to replace 20 percent of the soft body armor inventory each year. This replacement cycle ensures each vest is covered under warranty and also limits the amount of funding that must be spent by requiring the Department to replace all expiring vests at one time.

In section five (5) of the Department of Corrections labor agreement with the Florida Police Benevolent Association (PBA)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
PROBATION SUPERVISION							70051000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
EQUIPMENT NEEDS							2400000
OFFICER SAFETY - REPLACE BODY ARMOR							2401020

it states Correctional Probation officers, upon the approval of their immediate supervisor, shall be provided with the following safety equipment: bulletproof vest (soft body armor), a hand-held radio, or a cellular phone. The Department provides each probation officer with a cellular telephone, and has always spent expense money to supply each officer with soft body armor. However, the Department has never been funded specifically for the replacement of vests.

The Department of Corrections issues soft body armor to every Probation Officer after they graduate from the Basic Recruit Academy and the Department replaces the armor every five years after it expires. The Department of Corrections is requesting recurring General Revenue funding of \$225,000 to replace 20 percent of the expired vests during a five year time period.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

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AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
DESKTOP REFRESH/PROBATION AND PAROLE MOBILITY EXPENSES							36230C0 040000
GENERAL REVENUE FUND -STATE	190,944						1000 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department is requesting \$190,944 in recurring general revenue funds for continuance of the Mobility Project, which enables probation officers to use laptops with air cards in the field. This equipment is an invaluable tool for probation officers to use to enhance field supervision and case management. Information accessed from the internet, offender database, and email provides real time intelligence needed to monitor offender compliance with conditions of supervision in order to maintain public safety.

In order to continue the use of the laptops and air cards in the field, the department requests funding for air cards and the replacement of ten percent of the hardware associated with the Mobility Project, including laptop batteries and car chargers. This funding is required to sustain existing software and equipment now being utilized in the field.

Below is a breakdown of the requested funding:

Item	Quantity	Unit Cost	Total Cost
Air Cards	382	\$39.99/month	\$183,314

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>PROBATION SUPERVISION</u>				70051000
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DESKTOP REFRESH/PROBATION AND				
PAROLE MOBILITY				36230C0
	Laptop Batteries	38	\$132.00	5,016
	Car Chargers	38	\$68.79	2,614
	Total			\$190,944

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
DRUG OFFENDER PROBATION				70051100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,131,253			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	302.00		
		19,931,192		1000 1
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	353,990		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	17,310		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	9,357		
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND	-STATE	57,537		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		302.00		
TOTAL ISSUE.....		20,369,386		
TOTAL SALARY RATE.....		13,131,253		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
DRUG OFFENDER PROBATION							70051100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,511,187-					1000 1
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET							
ENTITY STRUCTURE							1800150
SALARY RATE							000000
SALARY RATE.....		13,131,253-					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	302.00-					
GENERAL REVENUE FUND	-STATE	18,420,005-					1000 1
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	353,990-					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	17,310-					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	9,357-					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND	-STATE	57,537-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
DRUG OFFENDER PROBATION				70051100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150
TOTAL: TRANSFER FUNDS TO NEW BUDGET				1800150
ENTITY STRUCTURE				
TOTAL POSITIONS.....	302.00-			
TOTAL ISSUE.....	18,858,199-			
TOTAL SALARY RATE.....	13,131,253-			

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department's issue to merge Community Corrections will streamline the processing of community supervision payments (travel, phones, postage, supplies, etc.) and personnel matters by collapsing the funding and fte's of six (6) budget entities into one (1) budget entity. Currently, payment of an officer's travel reimbursement is subject to be delayed due to insufficient funding in one of the caseload budget entities. The collapsing of budget entities will combine all funding into one overall budget entity to expedite payments and therefore avoid these type situations.

This request does not reduce any funding or fte's currently appropriated for community supervision.

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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8039 CORRECTIONAL PROBATION SENIOR OFFICER							
N5201 001	302.00-	13,131,253-		5,705,117-	18,836,370-	0.00	18,836,370-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
DRUG OFFENDER PROBATION				70051100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							18,836,370-
	302.00-	13,131,253-		5,705,117-	18,836,370-		18,836,370-
OTHER SALARY AMOUNT							416,365
1000 GENERAL REVENUE FUND							18,420,005-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PRE TRIAL INTERVENTION				70051200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,774,063			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	71.00			
-STATE	4,194,175			1000 1
EXPENSES				040000
GENERAL REVENUE FUND		55,746		
-STATE				1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND		1,565		
-STATE				1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND		18,467		
-STATE				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	71.00			
TOTAL ISSUE.....	4,269,953			
TOTAL SALARY RATE.....	2,774,063			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND		214,579-		
-STATE				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PRE TRIAL INTERVENTION				70051200
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.....	2,774,063-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	71.00-			
	3,979,596-			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	55,746-			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	1,565-			1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND				
-STATE	18,467-			1000 1
=====				
TOTAL: TRANSFER FUNDS TO NEW BUDGET				1800150
ENTITY STRUCTURE				
TOTAL POSITIONS.....	71.00-			
TOTAL ISSUE.....	4,055,374-			
TOTAL SALARY RATE.....	2,774,063-			
=====				

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department's issue to merge Community Corrections will streamline the processing of community supervision payments (travel, phones, postage, supplies, etc.) and personnel matters by collapsing the funding and fte's of six (6) budget entities into one (1) budget entity. Currently, payment of an officer's travel reimbursement is subject to be delayed due to insufficient funding in one of the caseload budget entities. The collapsing of budget entities will combine all funding into one overall budget entity to expedite payments and therefore avoid these type situations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
PRE TRIAL INTERVENTION				70051200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150

This request does not reduce any funding or fte's currently appropriated for community supervision.

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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N5121 001	71.00-	2,774,063-		1,273,171-	4,047,234-	0.00	4,047,234-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,047,234-
	71.00-	2,774,063-		1,273,171-	4,047,234-		4,047,234-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							67,638
							3,979,596-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY CONTROL				70052000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	17,369,133			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	26,743,208			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	133,824			2261 3
TOTAL POSITIONS.....	401.00			
TOTAL APPRO.....	26,877,032			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	383,721			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	50,609			2261 3
TOTAL APPRO.....	434,330			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	13,711			1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	120,503			1000 1
=====				
ELECTRONIC MONITORING				103300
GENERAL REVENUE FUND -STATE	6,276,469			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	401.00			
TOTAL ISSUE.....	33,722,045			
TOTAL SALARY RATE.....	17,369,133			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY CONTROL				70052000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,617,669-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,321-		2261 3
TOTAL APPRO.....		1,624,990-		
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150
SALARY RATE				000000
SALARY RATE.....		17,369,133-		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		25,125,539-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		126,503-		2261 3
TOTAL POSITIONS.....		401.00-		
TOTAL APPRO.....		25,252,042-		
EXPENSES				040000
GENERAL REVENUE FUND -STATE		383,721-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		50,609-		2261 3
TOTAL APPRO.....		434,330-		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		13,711-		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY CONTROL				70052000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	120,503-			1000 1
=====				
ELECTRONIC MONITORING				103300
GENERAL REVENUE FUND -STATE	9,261,648-			1000 1
=====				
TOTAL: TRANSFER FUNDS TO NEW BUDGET				1800150
ENTITY STRUCTURE				
TOTAL POSITIONS.....	401.00-			
TOTAL ISSUE.....	35,082,234-			
TOTAL SALARY RATE.....	17,369,133-			
=====				

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department's issue to merge Community Corrections will streamline the processing of community supervision payments (travel, phones, postage, supplies, etc.) and personnel matters by collapsing the funding and fte's of six (6) budget entities into one (1) budget entity. Currently, payment of an officer's travel reimbursement is subject to be delayed due to insufficient funding in one of the caseload budget entities. The collapsing of budget entities will combine all funding into one overall budget entity to expedite payments and therefore avoid these type situations.

This request does not reduce any funding or fte's currently appropriated for community supervision.

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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	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY CONTROL				70052000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8039 CORRECTIONAL PROBATION SENIOR OFFICER							
N5201 001	401.00-	17,369,133-		7,560,835-	24,929,968-	0.00	24,929,968-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							24,929,968-
	401.00-	17,369,133-		7,560,835-	24,929,968-		24,929,968-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							195,571-
2261 FEDERAL GRANTS TRUST FUND							126,503-
							25,252,042-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY CONTROL				70052000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
EXPANSION OF ELECTRONIC				8400000
MONITORING				8400010
INCREASE ELECTRONIC MONITORING				100000
SPECIAL CATEGORIES				103300
ELECTRONIC MONITORING				
GENERAL REVENUE FUND	-STATE	2,985,179		1000 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For FY 2012-2013, the Department is projecting an expenditure of \$9,230,353 to electronically monitor the projected growth in population of offenders supervised via global positioning satellite and \$31,295 to monitor offenders supervised via radio frequency devices. The projected expenditure is based on the Department supervising an anticipated population of 2,859 offenders on Global Positioning Satellite at the end of FY 2013.

The Department currently provides two types of electronic monitoring systems. The active system includes a bracelet that is tethered to a global positioning satellite (GPS) receiver to track offender locations and provides near real-time reporting of offender alarm notifications. The radio frequency (RF) monitoring system utilizes a bracelet that is tethered to a receiver with phone communication capability, which monitors the offender's presence or absence from the home.

In FY 2011-2012, the Department received \$6,276,470 in recurring general revenue funds through specific appropriation 851. Without the additional \$2,985,178 in general revenue for FY 2012-13, the Department will be unable to supervise those offenders ordered to electronic monitoring within the appropriated budget.

ACTIVITY REFERENCE: Electronic Monitoring

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
POST PRISON RELEASE				70053000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	15,285,754			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22,945,332			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	25,185			2261 3
TOTAL POSITIONS.....	318.00			
TOTAL APPRO.....	22,970,517			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	346,557			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	212,243			2261 3
TOTAL APPRO.....	558,800			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	5,488			1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	68,203			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	30,030			2261 3
TOTAL APPRO.....	98,233			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	318.00			
TOTAL ISSUE.....	23,633,038			
TOTAL SALARY RATE.....	15,285,754			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
POST PRISON RELEASE				70053000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,651,941-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,638-		2261 3
TOTAL APPRO.....		1,653,579-		
=====		=====		=====
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150
SALARY RATE				000000
SALARY RATE.....		15,285,754-		
=====		=====		=====
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		21,293,391-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		23,547-		2261 3
TOTAL POSITIONS.....		318.00-		
TOTAL APPRO.....		21,316,938-		
=====		=====		=====
EXPENSES				040000
GENERAL REVENUE FUND -STATE		346,557-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		212,243-		2261 3
TOTAL APPRO.....		558,800-		
=====		=====		=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		5,488-		1000 1
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
POST PRISON RELEASE				70053000
<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
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	68,203-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	30,030-			2261 3
TOTAL APPRO.....	98,233-			
TOTAL: TRANSFER FUNDS TO NEW BUDGET				1800150
ENTITY STRUCTURE				
TOTAL POSITIONS.....	318.00-			
TOTAL ISSUE.....	21,979,459-			
TOTAL SALARY RATE.....	15,285,754-			

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The department's issue to merge Community Corrections will streamline the processing of community supervision payments (travel, phones, postage, supplies, etc.) and personnel matters by collapsing the funding and fte's of six (6) budget entities into one (1) budget entity. Currently, payment of an officer's travel reimbursement is subject to be delayed due to insufficient funding in one of the caseload budget entities. The collapsing of budget entities will combine all funding into one overall budget entity to expedite payments and therefore avoid these type situations.

This request does not reduce any funding or fte's currently appropriated for community supervision.

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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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
POST PRISON RELEASE				70053000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8040 CORRECTIONAL PROBATION SPECIALIST							
N5301 001	318.00-	15,285,754-		6,324,653-	21,610,407-	0.00	21,610,407-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							21,610,407-
	318.00-	15,285,754-		6,324,653-	21,610,407-		21,610,407-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							317,016
2261 FEDERAL GRANTS TRUST FUND							23,547-
							21,316,938-

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
ADULT SUBSTANCE ABUSE SVCS							70054000
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	300,000					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACT DRUG ABUSE SVCS							100716
GENERAL REVENUE FUND	-STATE	1,000,000					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	3,074,448					1000 1
=====							
LOCAL COMM CORR PROJ							102021
GENERAL REVENUE FUND	-STATE	226,004					1000 1
=====							
G/A-CNTR DRUG TREAT/REHAB							106671
GENERAL REVENUE FUND	-STATE	10,733,846					1000 1
GENERAL REVENUE FUND	-MATCH	1,481,709					1000 2
-----							
TOTAL GENERAL REVENUE FUND		12,215,555					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		550,000					2261 9
=====							
TOTAL APPRO.....		12,765,555					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		17,366,007					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
ADULT SUBSTANCE ABUSE SVCS				70054000
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
COMMUNITY BUDGET ISSUE REQUESTS				5100000
INCREASE COMMUNITY-BASED				
RESIDENTIAL SUBSTANCE ABUSE				
TREATMENT				5100510
SPECIAL CATEGORIES				100000
G/A-CNTR DRUG TREAT/REHAB				106671
GENERAL REVENUE FUND				1000 1
-STATE	5,369,367			

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For FY 2012-2013 the Department is projecting an expenditure of \$19,275,951 to provide community based residential substance abuse treatment services to offenders court-ordered to these programs. The projected expenditure is based on maintaining the current level of 1,061 residential substance treatment beds that provide services to approximately 3,671 offenders. However, the department's base funding for these residential programs can only fund 765 contracted residential substance abuse treatment beds to provide services to approximately 2,647 offenders.

The Department's residential substance abuse drug treatment programs provide offenders on community supervision access to needed substance abuse treatment whereas many offenders may not be afforded the opportunity to receive such treatment if these programs were not available. Offenders who participate in residential substance abuse treatment are required to obtain employment while in treatment, thus creating taxpaying citizens rather than individuals incarcerated who are creating an additional burden on taxpayers.

The Department's Bureau of Research and Data Analysis (RDA) reports of all active community supervised offenders on June 30, 2010, 55.8% or approximately 85,341 were potentially in need of substance abuse treatment. RDA also reports that after 36 months, offenders that successfully completed residential treatment 94% had no recommitment to prison for any reason. Substance abuse treatment is a cost-effective tool in community supervision. The American Correctional Association in 2000 awarded the Florida Department of Corrections the Exemplary Offender Program Award for the Nonsecure Drug Treatment Program.

In FY 2011-2012, the Department's base budget for community residential substance abuse treatment was \$13,906,584 in recurring General Revenue funds and Federal Grant Awards. The department is requesting \$5,369,367 in recurring general revenue dollars to maintain funding of 296 residential treatment beds which would provide services to approximately 1,024 offenders. Without additional funding for these needed beds, the department will be unable to fund the 1,061 residential substance abuse treatment beds currently on line without jeopardizing other critically needed resources within the department.

ACTIVITY REFERENCE: Residential Substance Abuse Treatment

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
<u>ADULT SUBSTANCE ABUSE SVCS</u>							70054000
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	22,185,374						1000
TRUST FUNDS	550,000						2000
TOTAL PROG COMP.....	22,735,374						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
<u>ADULT SUBSTANCE ABUSE SVCS</u>							70054000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	1,888,656						1000 1
TOTAL: ADULT SUBSTANCE ABUSE SVCS							70054000
BY FUND TYPE							
GENERAL REVENUE FUND	24,074,030						1000
TRUST FUNDS	550,000						2000
TOTAL BUREAU.....	24,624,030						



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,342,330			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	39.00			
-STATE	2,279,944			1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND		18,490		
-STATE				1000 1
EXPENSES				040000
GENERAL REVENUE FUND		35,306		
-STATE				1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND		26,284		
-STATE				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	39.00			
TOTAL ISSUE.....	2,360,024			
TOTAL SALARY RATE.....	1,342,330			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND		81,723-		
-STATE				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	1,342,330-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	39.00-			
-STATE	2,198,221-			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND				
-STATE	18,490-			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	35,306-			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.....	2,278,301-			
TOTAL SALARY RATE.....	1,342,330-			
=====				

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department's issue to merge Community Corrections will streamline the processing of community supervision payments (travel, phones, postage, supplies, etc.) and personnel matters by collapsing the funding and fte's of six (6) budget entities into one (1) budget entity. Currently, payment of an officer's travel reimbursement is subject to be delayed due to insufficient funding in one of the caseload budget entities. The collapsing of budget entities will combine all funding into one overall budget entity to expedite payments and therefore avoid these type situations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

This request does not reduce any funding or fte's currently appropriated for community supervision.

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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N5501 001	39.00-	1,342,330-		659,884-	2,002,214-	0.00	2,002,214-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,002,214-
	39.00-	1,342,330-		659,884-	2,002,214-		2,002,214-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							196,007-
							2,198,221-

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMM FACILITY OPERATIONS							70056000
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	2,816,521						1000 1
JUDC/DOC SENTENCING ALT							104691
GENERAL REVENUE FUND -STATE	700,143						1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	3,516,664						
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	3,516,664						1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
INMATE HEALTH SERVICES				70251000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	122,538,444			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,789.00			
	155,652,581			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	18,443,297			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	11,331,867			1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	249,229			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	773,686			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	755,181			1000 1
=====				
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND -STATE	93,040,947			1000 1
ADMINISTRATIVE TRUST FUND -STATE	116,000			2021 1
-----				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
INMATE HEALTH SERVICES							70251000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
INMATE HEALTH SERVICES							104017
TOTAL APPRO.....		93,156,947					
GENERAL DRUGS							104530
GENERAL REVENUE FUND -STATE		22,769,835					1000 1
PSYCHOTROPIC DRUGS							104540
GENERAL REVENUE FUND -STATE		11,786,133					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		385,441					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,789.00					
TOTAL ISSUE.....		315,304,197					
TOTAL SALARY RATE.....		122,538,444					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		14,093					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
INMATE HEALTH SERVICES				70251000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	10,237,871-		1000 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	31,340-		1000 1
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE SUBSTANCE ABUSE BED				
SAVINGS				2600440
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	243,790-		1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	49,640-		1000 1
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	30,918-		1000 1
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND	-STATE	565,679-		1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
INMATE HEALTH SERVICES							70251000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE SUBSTANCE ABUSE BED SAVINGS							2600440
SPECIAL CATEGORIES							100000
GENERAL DRUGS							104530
GENERAL REVENUE FUND -STATE	26,498-						1000 1
TOTAL: ANNUALIZE SUBSTANCE ABUSE BED SAVINGS							2600440
TOTAL ISSUE.....	916,525-						

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Annualize Substance Abuse bed savings.

OAD transaction was utilized for annualization of salaries.

ACTIVITY REFERENCE: Physical Health Care

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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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							243,790-
							243,790-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
INMATE HEALTH SERVICES				70251000
<u>PUBLIC PROTECTION</u>				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	304,016,554			1000
TRUST FUNDS	116,000			2000
TOTAL POSITIONS.....	2,789.00			
TOTAL PROG COMP.....	304,132,554			
TOTAL SALARY RATE.....	122,538,444			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	106,193			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	526,936			2261 9
TOTAL POSITIONS.....	11.50			
TOTAL APPRO.....	633,129			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT	184,207			2261 9
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	161,423			1000 1
-MATCH	17,083			1000 2
TOTAL GENERAL REVENUE FUND	178,506			1000
FEDERAL GRANTS TRUST FUND -RECPNT	721,494			2261 9
TOTAL APPRO.....	900,000			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	27,019			2261 9
=====				
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND -STATE	2,204,554			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
INFECTIOUS DISEASE DRUGS				104550
GENERAL REVENUE FUND -STATE	20,181,349			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	11.50			
TOTAL ISSUE.....	24,130,258			
TOTAL SALARY RATE.....	527,639			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	6,050-			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	27,042-			2261 9
TOTAL APPRO.....	33,092-			
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	22,664,552			1000
TRUST FUNDS	1,432,614			2000
TOTAL POSITIONS.....	11.50			
TOTAL PROG COMP.....	24,097,166			
TOTAL SALARY RATE.....	527,639			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	506,475			1000 1
-MATCH	375,703			1000 2
-----				
TOTAL GENERAL REVENUE FUND	882,178			1000
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	798,523			2261 9
=====				
TOTAL POSITIONS.....	35.00			
TOTAL APPRO.....	1,680,701			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT	32,809			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	45,600			2261 9
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACT DRUG ABUSE SVCS							100716
GENERAL REVENUE FUND							
-STATE	1,365,007						1000 1
-MATCH	524,656						1000 2
TOTAL GENERAL REVENUE FUND	1,889,663						1000
FEDERAL GRANTS TRUST FUND -RECPNT	3,072,341						2261 9
TOTAL APPRO.....	4,962,004						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	35.00						
TOTAL ISSUE.....	7,415,527						
TOTAL SALARY RATE.....	1,569,267						
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	31,300-						1000 1
-MATCH	23,220-						1000 2
TOTAL GENERAL REVENUE FUND	54,520-						1000
FEDERAL GRANTS TRUST FUND -RECPNT	44,441-						2261 9
TOTAL APPRO.....	98,961-						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2012-13		FY 2012-13		FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						
PGM: EDUCATION & PROGRAMS						70000000
ADULT SUBST ABUSE/PREV/SVC						70450000
PUBLIC PROTECTION						70450100
DRUG CONTRL/SUBSTNCE ABUSE						12
PROGRAMS AND SERVICES TO DIMINISH						<u>1201.00.00.00</u>
GROWTH OF THE OFFENDER POPULATION						4700000
IN-PRISON SUBSTANCE ABUSE						
TREATMENT						4700200
SPECIAL CATEGORIES						100000
CONTRACT DRUG ABUSE SVCS						100716
GENERAL REVENUE FUND	-STATE		850,319			1000 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

On June 30, 2010, ~65% (66,341) of the inmate population (102,232) was identified as being in need of substance abuse treatment services. In FY 2009-10, the department provided only 5,296 inmates primary treatment. Over 39,000 of these inmates are within three (3) years of release. In FY 2009-10, 23,917 inmates were released without receiving substance abuse treatment, despite having been identified as having a need. 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 prior to their release. Therefore, a majority of the inmates that are released into the local communities are released without receiving any treatment.

On July 1, 2011 the department had 1,810 treatment slots funded from the Adult Substance Abuse, Prevention, Evaluation and Treatment Services budget entity. The Department will lose a total of 278 of these treatment slots January 1, 2012, due to reductions in federal RSAT and Jag/Byrne grant awards and the need to absorb the match general revenue cost for grant dollars. The Department is requesting an additional \$850,318.00 in recurring General Revenue funding to fund the 278 treatment slots and bring the total treatment slots funded by this budget category back to the original 1,810 slots.

If the requested additional recurring general revenue funding of \$850,319.00 is not obtained the department will only have 1,532 treatment slots funded from this budget category to treat inmates prior to their release. Lack of treatment increases the likelihood of recidivism which impacts public safety issues.

Activity References: Inmate Contracted Substance Abuse Program

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TOTAL: DRUG CONTRL/SUBSTNCE ABUSE						<u>1201.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND			3,639,188			1000
TRUST FUNDS			4,527,697			2000
-----						
TOTAL POSITIONS.....		35.00				
TOTAL PROG COMP.....			8,166,885			
TOTAL SALARY RATE.....		1,569,267				
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,972,951			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	11,968,385			1000 1
-MATCH	378,322			1000 2
TOTAL GENERAL REVENUE FUND	12,346,707			1000
=====				
FEDERAL GRANTS TRUST FUND				
-FEDERL	97,644			2261 3
-RECPNT	2,453,073			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	2,550,717			2261
=====				
TOTAL POSITIONS.....	316.00			
TOTAL APPRO.....	14,897,424			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND				
-STATE	444,197			1000 1
FEDERAL GRANTS TRUST FUND				
-RECPNT	516,172			2261 9
TOTAL APPRO.....	960,369			
=====				
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	1,820,896			1000 1
-MATCH	140,337			1000 2
TOTAL GENERAL REVENUE FUND	1,961,233			1000
=====				
FEDERAL GRANTS TRUST FUND				
-FEDERL	14,772			2261 3
-RECPNT	1,919,051			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,933,823			2261
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	3,895,056			
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	3,000			2261 3
-RECPNT	469,386			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	472,386			2261
TOTAL APPRO.....	472,386			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	39,226			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,402,052			2261 9
TOTAL APPRO.....	1,441,278			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	96,009			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	15,530			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,391			2261 9
TOTAL APPRO.....	16,921			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	316.00			
TOTAL ISSUE.....	21,779,443			
TOTAL SALARY RATE.....	13,972,951			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
BASIC EDUCATION SKILLS							70450200
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND							1000 1
-STATE	700						
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001230
FY 2011-12 - EFFECTIVE 7/1/2011							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND							1000 1
-STATE	552,725-						
-MATCH	17,446-						1000 2
TOTAL GENERAL REVENUE FUND	570,171-						1000
FEDERAL GRANTS TRUST FUND							
-FEDERL	4,063-						2261 3
-RECPNT	102,006-						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	106,069-						2261
TOTAL APPRO.....	676,240-						
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND							1000 1
-STATE	1,262-						
FEDERAL GRANTS TRUST FUND							2261 9
-RECPNT	195-						
TOTAL APPRO.....	1,457-						



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	237,700			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6.00	315,814		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.....		3,178,469		
TOTAL SALARY RATE.....	237,700			
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		10,167-		1000 1
=====				
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	6.00	3,168,302		1000
SALARY RATE.....	237,700			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	3,145,747			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,901,291			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	452,057			2261 3
TOTAL POSITIONS.....	54.00			
TOTAL APPRO.....	4,353,348			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	112,697			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	327,438			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	119,152			2261 3
TOTAL APPRO.....	446,590			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	3,000			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	521,840			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	324,848			2261 3
TOTAL APPRO.....	846,688			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		3,244		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	54.00			
TOTAL ISSUE.....	5,765,567			
TOTAL SALARY RATE.....	3,145,747			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		148,236-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		15,463-		2261 3
TOTAL APPRO.....		163,699-		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		264-		1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
INCREASE FUNDING FOR CHAPLAIN							
SERVICES							2103003
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND							1000 1
-STATE	500,000-						
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	4,218,010						1000
TRUST FUNDS	883,594						2000
TOTAL POSITIONS.....	54.00						
TOTAL PROG COMP.....	5,101,604						
TOTAL SALARY RATE.....	3,145,747						
TOTAL: ADULT OFFN TRNS/REHAB/SPPT							70450300
BY FUND TYPE							
GENERAL REVENUE FUND	7,386,312						1000
TRUST FUNDS	883,594						2000
TOTAL POSITIONS.....	60.00						
TOTAL BUREAU.....	8,269,906						
TOTAL SALARY RATE.....	3,383,447						