

COL A93
SCH VIIIIB-2
REDUCTIONS
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
STATE FUNDING REDUCTIONS	3300000
REDUCE TRUST FUND AUTHORITY	3300100
SALARIES AND BENEFITS	010000
ADMINISTRATIVE TRUST FUND -STATE	2021 1
1,000,000-	
=====	

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
PRIORITY #16

The excess authority is the result of unrealized revenue from grant awards from various state and federal agencies, as well as other public and corporate donations.

The OAD transaction is used because FTE and rate are not affected by the authority reduction.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
OTHER SALARY AMOUNT
2021 ADMINISTRATIVE TRUST FUND

1,000,000-

1,000,000-
=====

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						70010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS						33G0000
FURLOUGH NON-CERTIFIED STAFF						33G0090
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	188,929-				1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #13

Furlough non-certified staff for seven days.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							188,929-

							188,929-
							=====

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 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>
COST ADJUSTMENTS					5300000
ACROSS-THE-BOARD SALARY REDUCTION					5300110
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-STATE	313,014-			1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #14

Reduce salaries by one percent.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

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

313,014-

 313,014-
 =====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....		501,943-				1000

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		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
	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>
WORKLOAD			3000000
CONSOLIDATE EXISTING FACILITIES TO			
PROMOTE EFFICIENCIES			3000600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	328.00-	
		16,305,013-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	160,258-	
		=====	1000 1
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	427,058-	
		=====	1000 1
SPECIAL CATEGORIES			100000
SALARY INCENTIVE PAYMENTS			103290
GENERAL REVENUE FUND	-STATE	94,850-	
		=====	1000 1
TOTAL: CONSOLIDATE EXISTING FACILITIES TO			3000600
PROMOTE EFFICIENCIES			
TOTAL POSITIONS.....		328.00-	
TOTAL ISSUE.....		16,987,179-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

In an effort to maximize the state's resources during difficult economic times, the department proposes to consolidate a number of smaller and/or inefficient facilities.

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 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>
WORKLOAD	3000000
CONSOLIDATE EXISTING FACILITIES TO	
PROMOTE EFFICIENCIES	3000600

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N9000 001	328.00-					0.00	

TOTALS FOR ISSUE BY FUND							
	328.00-						
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							16,305,013-

							16,305,013-
							=====

MANAGEMENT REDUCTIONS	33G0000
REDUCE BASIC RECRUIT TRAINING COSTS	33G0060
SALARIES AND BENEFITS	010000
GENERAL REVENUE FUND -STATE	7,551,000-
	=====
	1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #11

The department proposes reducing the length of basic recruit officer training by six weeks. This reduction will maintain compliance with ACA standards.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 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>
MANAGEMENT REDUCTIONS	33G0000
REDUCE BASIC RECRUIT TRAINING COSTS	33G0060

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS

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

7,551,000-

 7,551,000-
 =====

ELIMINATE UNIFORM ALLOWANCE
 EXPENSES

33G0070
 040000

GENERAL REVENUE FUND -STATE 3,715,273-
 =====

1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #12

IT COMPONENT? NO

Eliminate uniform maintenance allowance subject to collective bargaining requirements.

COL A93
SCH VIIIIB-2
REDUCTIONS
POS AMOUNT

CODES

CORRECTIONS, DEPT OF
PGM: SECURITY/INSTIT OPER
ADULT MALE CUSTODY OPER
PUBLIC PROTECTION
ADULT PRISONS

70000000
70030000
70031100
12
1206.00.00.00

MANAGEMENT REDUCTIONS
REDUCE SALARY INCENTIVE PAYMENTS
SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS

33G0000
33G0080
100000
103290

GENERAL REVENUE FUND -STATE 3,823,669-
=====

1000 1

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 12-13 NARRATIVE:
PRIORITY #15

IT COMPONENT? NO

Reduce salary incentive payments.

FURLOUGH NON-CERTIFIED STAFF
SALARIES AND BENEFITS

33G0090
010000

GENERAL REVENUE FUND -STATE 3,908,080-
=====

1000 1

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 12-13 NARRATIVE:
PRIORITY #13

IT COMPONENT? NO

Furlough non-certified staff for seven days.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 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>
MANAGEMENT REDUCTIONS	33G0000
FURLOUGH NON-CERTIFIED STAFF	33G0090

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,908,080-

							3,908,080-
							=====

COST ADJUSTMENTS							5300000
TWELVE-HOUR SHIFT							5300A90
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND		676.00-					
-STATE		8,996,928-					1000 1
		=====					

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #1

The department proposes transitioning from 8 hour to 12 hour shifts for 7 day security posts. It is estimated that 33% fewer 7 day posts are required when utilizing 12 hour shifts. Each officer on a 12 hour post would work 84 hours per biweekly pay period paid at straight time, or an additional 104 hours (4 extra hours per pay period x 26 pay periods) per year.

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 70000000
 70030000
 70031100
 12
 1206.00.00.00
 5300000
 5300A90

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
 ADULT MALE CUSTODY OPER
 PUBLIC PROTECTION
 ADULT PRISONS
 COST ADJUSTMENTS
 TWELVE-HOUR SHIFT

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N3000 001	676.00-					0.00	
TOTALS FOR ISSUE BY FUND	676.00-						
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							8,996,928-
							8,996,928-

REDUCE PRIVATE PRISONS TEN
 PERCENT
 SPECIAL CATEGORIES
 PRIVATE PRISON OPERATIONS

5300050
 100000
 105235

GENERAL REVENUE FUND -STATE 17,001,586-
 =====

1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

This issue identifies a 10% reduction in Private Prison Operations. This issue may impact Graceville, Bay, Blackwater, Gadsden, Lake City, South Bay, Moore Haven Correctional Facilities and facilities identified for privatization in the FY

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CORRECTIONS, DEPT OF	70000000
PGM: SECURITY/INSTIT OPER	70030000
ADULT MALE CUSTODY OPER	70031100
PUBLIC PROTECTION	12
ADULT PRISONS	1206.00.00.00
COST ADJUSTMENTS	5300000
REDUCE PRIVATE PRISONS TEN PERCENT	5300050

11-12 General Appropriations Act. This proposal will require that contracts be amended to achieve the reductions.

ANTICIPATED SAVINGS FROM REGION IV PRIVATIZATION	5300090
SALARIES AND BENEFITS	010000

GENERAL REVENUE FUND	-STATE	3,181,010-	1000	1
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

Annualization of savings from privatization of Region IV.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT 1000 GENERAL REVENUE FUND	3,181,010-

	3,181,010-
	=====

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 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
ACROSS-THE-BOARD SALARY REDUCTION						5300110
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	6,475,868-				1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #14

Reduce salaries by one percent excluding privatizations.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

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

6,475,868-

 6,475,868-
 =====

TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....		1,004.00-				
		71,640,593-				1000

=====

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
	POS	AMOUNT	CODES

CORRECTIONS, DEPT OF			70000000
PGM: SECURITY/INSTIT OPER			70030000
FEMALE CUSTODY OPERATIONS			70031200
PUBLIC PROTECTION			12
ADULT PRISONS			<u>1206.00.00.00</u>
WORKLOAD			3000000
CONSOLIDATE EXISTING FACILITIES TO			
PROMOTE EFFICIENCIES			3000600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	182.00-	
		9,729,916-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	53,309-	
		=====	1000 1
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	107,484-	
		=====	1000 1
SPECIAL CATEGORIES			100000
SALARY INCENTIVE PAYMENTS			103290
GENERAL REVENUE FUND	-STATE	34,284-	
		=====	1000 1
TOTAL: CONSOLIDATE EXISTING FACILITIES TO			3000600
PROMOTE EFFICIENCIES			
TOTAL POSITIONS.....		182.00-	
TOTAL ISSUE.....		9,924,993-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

In an effort to maximize the state's resources during difficult economic times, the department proposes to consolidate a number of smaller and/or inefficient facilities.

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CORRECTIONS, DEPT OF	70000000
PGM: SECURITY/INSTIT OPER	70030000
<u>FEMALE CUSTODY OPERATIONS</u>	70031200
PUBLIC PROTECTION	12
<u>ADULT PRISONS</u>	<u>1206.00.00.00</u>
WORKLOAD	3000000
CONSOLIDATE EXISTING FACILITIES TO	
PROMOTE EFFICIENCIES	3000600

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N9002 001	182.00-					0.00	

TOTALS FOR ISSUE BY FUND							
	182.00-						
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							9,729,916-

							9,729,916-
							=====

COST ADJUSTMENTS	5300000
REDUCE PRIVATE PRISONS TEN PERCENT	5300050
SPECIAL CATEGORIES	100000
PRIVATE PRISON OPERATIONS	105235

GENERAL REVENUE FUND	-STATE	4,378,697-	1000	1
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CORRECTIONS, DEPT OF	70000000
PGM: SECURITY/INSTIT OPER	70030000
<u>FEMALE CUSTODY OPERATIONS</u>	70031200
PUBLIC PROTECTION	12
<u>ADULT PRISONS</u>	<u>1206.00.00.00</u>
COST ADJUSTMENTS	5300000
REDUCE PRIVATE PRISONS TEN	
PERCENT	5300050

This issue identifies a 10% reduction in Private Prison Operations. This issue may impact Graceville, Bay, Blackwater, Gadsden, Lake City, South Bay, Moore Haven Correctional Facilities and facilities identified for privatization in the FY 11-12 General Appropriations Act. This proposal will require that contracts be amended to achieve the reductions.

ANTICIPATED SAVINGS FROM REGION IV	
PRIVATIZATION	5300090
SALARIES AND BENEFITS	010000

GENERAL REVENUE FUND	-STATE	1,053,345-	1000	1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

Annualization of savings from privatization of Region IV.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

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

1,053,345-

 1,053,345-
 =====

COL A93
SCH VIII B-2
REDUCTIONS
POS AMOUNT

CORRECTIONS, DEPT OF
PGM: SECURITY/INSTIT OPER
FEMALE CUSTODY OPERATIONS
PUBLIC PROTECTION
ADULT PRISONS

70000000
70030000
70031200
12
1206.00.00.00

TOTAL: ADULT PRISONS
BY FUND TYPE

1206.00.00.00

182.00-
GENERAL REVENUE FUND..... 15,357,035-
=====

1000

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
	POS	AMOUNT	CODES

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>
WORKLOAD			3000000
CONSOLIDATE EXISTING FACILITIES TO			
PROMOTE EFFICIENCIES			3000600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	190.00-	
		9,999,898-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	109,808-	
		=====	1000 1
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	149,385-	
		=====	1000 1
TOTAL: CONSOLIDATE EXISTING FACILITIES TO			3000600
PROMOTE EFFICIENCIES			
TOTAL POSITIONS.....		190.00-	
TOTAL ISSUE.....		10,259,091-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

In an effort to maximize the state's resources during difficult economic times, the department proposes to consolidate a number of smaller and/or inefficient facilities.

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

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>
WORKLOAD	3000000
CONSOLIDATE EXISTING FACILITIES TO	
PROMOTE EFFICIENCIES	3000600

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N9002 001	190.00-					0.00	

TOTALS FOR ISSUE BY FUND							
	190.00-						
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							9,999,898-

							9,999,898-
							=====

COST ADJUSTMENTS	5300000
REDUCE PRIVATE PRISONS TEN PERCENT	5300050
SPECIAL CATEGORIES	100000
PRIVATE PRISON OPERATIONS	105235
GENERAL REVENUE FUND -STATE	2,510,496-
	=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #9

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

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>
COST ADJUSTMENTS	5300000
REDUCE PRIVATE PRISONS TEN PERCENT	5300050

This issue identifies a 10% reduction in Private Prison Operations. This issue may impact Graceville, Bay, Blackwater, Gadsden, Lake City, South Bay, Moore Haven Correctional Facilities and facilities identified for privatization in the FY 11-12 General Appropriations Act. This proposal will require that contracts be amended to achieve the reductions.

ANTICIPATED SAVINGS FROM REGION IV PRIVATIZATION	5300090
SALARIES AND BENEFITS	010000

GENERAL REVENUE FUND	-STATE	409,835-	1000	1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

Annualization of savings from privatization of Region IV.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

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

409,835-

409,835-
=====

 COL A93
 SCH VIII B-2
 REDUCTIONS
 POS AMOUNT

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
 MALE/YOUTH OFFENDER CUST
 PUBLIC PROTECTION
 ADULT PRISONS

70000000
 70030000
 70031300
 12
 1206.00.00.00

TOTAL: ADULT PRISONS
 BY FUND TYPE

1206.00.00.00

GENERAL REVENUE FUND..... 190.00-
 13,179,422-
 =====

1000

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
	POS	AMOUNT	CODES

CORRECTIONS, DEPT OF			70000000
PGM: SECURITY/INSTIT OPER			70030000
SPECIALTY INST OPERATIONS			70031400
PUBLIC PROTECTION			12
ADULT PRISONS			<u>1206.00.00.00</u>
WORKLOAD			3000000
CONSOLIDATE EXISTING FACILITIES TO			
PROMOTE EFFICIENCIES			3000600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	207.00-	
		10,554,792-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	115,020-	
		=====	1000 1
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	514,177-	
		=====	1000 1
SPECIAL CATEGORIES			100000
SALARY INCENTIVE PAYMENTS			103290
GENERAL REVENUE FUND	-STATE	48,033-	
		=====	1000 1
TOTAL: CONSOLIDATE EXISTING FACILITIES TO			3000600
PROMOTE EFFICIENCIES			
TOTAL POSITIONS.....		207.00-	
TOTAL ISSUE.....		11,232,022-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

In an effort to maximize the state's resources during difficult economic times, the department proposes to consolidate a number of smaller and/or inefficient facilities.

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 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>
WORKLOAD	3000000
CONSOLIDATE EXISTING FACILITIES TO	
PROMOTE EFFICIENCIES	3000600

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N9003 001	207.00-					0.00	

TOTALS FOR ISSUE BY FUND							
	207.00-						
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							10,554,792-

							10,554,792-
							=====

COST ADJUSTMENTS	5300000
REDUCE PRIVATE PRISONS TEN PERCENT	5300050
SPECIAL CATEGORIES	100000
PRIVATE PRISON OPERATIONS	105235

GENERAL REVENUE FUND	-STATE	4,144,398-	1000	1
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CORRECTIONS, DEPT OF		70000000
PGM: SECURITY/INSTIT OPER		70030000
SPECIALTY INST OPERATIONS		70031400
PUBLIC PROTECTION		12
ADULT PRISONS		1206.00.00.00
COST ADJUSTMENTS		5300000
REDUCE PRIVATE PRISONS TEN PERCENT		5300050

This issue identifies a 10% reduction in Private Prison Operations. This issue may impact Graceville, Bay, Blackwater, Gadsden, Lake City, South Bay, Moore Haven Correctional Facilities and facilities identified for privatization in the FY 11-12 General Appropriations Act. This proposal will require that contracts be amended to achieve the reductions.

ANTICIPATED SAVINGS FROM REGION IV PRIVATIZATION		5300090
SALARIES AND BENEFITS		010000

GENERAL REVENUE FUND -STATE 2,494,742- 1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

Annualization of savings from privatization of Region IV.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						2,494,742-
						2,494,742-

COL A93
SCH VIII B-2
REDUCTIONS
POS AMOUNT

CORRECTIONS, DEPT OF
PGM: SECURITY/INSTIT OPER
SPECIALTY INST OPERATIONS
PUBLIC PROTECTION
ADULT PRISONS

70000000
70030000
70031400
12
1206.00.00.00

TOTAL: ADULT PRISONS
BY FUND TYPE

1206.00.00.00

GENERAL REVENUE FUND..... 207.00-
17,871,162-
=====

1000

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
	POS	AMOUNT	CODES

CORRECTIONS, DEPT OF			70000000
PGM: SECURITY/INSTIT OPER			70030000
RECEPTION CNTR OPERATIONS			70031500
PUBLIC PROTECTION			12
ADULT PRISONS			<u>1206.00.00.00</u>
WORKLOAD			3000000
CONSOLIDATE EXISTING FACILITIES TO			
PROMOTE EFFICIENCIES			3000600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	58.00-	
		2,958,745-	1000 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	211,356-	1000 1
		=====	
SPECIAL CATEGORIES			100000
SALARY INCENTIVE PAYMENTS			103290
GENERAL REVENUE FUND	-STATE	12,250-	1000 1
		=====	
TOTAL: CONSOLIDATE EXISTING FACILITIES TO			3000600
PROMOTE EFFICIENCIES			
TOTAL POSITIONS.....		58.00-	
TOTAL ISSUE.....		3,182,351-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

In an effort to maximize the state's resources during difficult economic times, the department proposes to consolidate a number of smaller and/or inefficient facilities.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 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>
WORKLOAD	3000000
CONSOLIDATE EXISTING FACILITIES TO	
PROMOTE EFFICIENCIES	3000600

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N9004 001	58.00-					0.00	

TOTALS FOR ISSUE BY FUND							
	58.00-						
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,958,745-

							2,958,745-
							=====

COST ADJUSTMENTS	5300000
REDUCE PRIVATE PRISONS TEN PERCENT	5300050
SPECIAL CATEGORIES	100000
PRIVATE PRISON OPERATIONS	105235
GENERAL REVENUE FUND -STATE	2,548,141-
	=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #9

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 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>
COST ADJUSTMENTS	5300000
REDUCE PRIVATE PRISONS TEN PERCENT	5300050

This issue identifies a 10% reduction in Private Prison Operations. This issue may impact Graceville, Bay, Blackwater, Gadsden, Lake City, South Bay, Moore Haven Correctional Facilities and facilities identified for privatization in the FY 11-12 General Appropriations Act. This proposal will require that contracts be amended to achieve the reductions.

ANTICIPATED SAVINGS FROM REGION IV PRIVATIZATION	5300090
SALARIES AND BENEFITS	010000

GENERAL REVENUE FUND	-STATE	1,328,075-	1000	1
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

Annualization of savings from privatization of Region IV.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS

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

1,328,075-

1,328,075-
=====

COL A93
SCH VIII B-2
REDUCTIONS
POS AMOUNT

CORRECTIONS, DEPT OF
PGM: SECURITY/INSTIT OPER
RECEPTION CNTR OPERATIONS
PUBLIC PROTECTION
ADULT PRISONS

70000000
70030000
70031500
12
1206.00.00.00

TOTAL: ADULT PRISONS
BY FUND TYPE

1206.00.00.00

58.00-
GENERAL REVENUE FUND..... 7,058,567-
=====

1000

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 70000000
 70030000
 70031600
 12
 1206.00.00.00
 3300000
 3300100
 010000
 2151 1

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
 PUB SVC SQUADS/WRK RELEASE
 PUBLIC PROTECTION
 ADULT PRISONS
 STATE FUNDING REDUCTIONS
 REDUCE TRUST FUND AUTHORITY
 SALARIES AND BENEFITS

CORRECTION WORK PROGRAM TF-STATE 1,337,922-

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #16

IT COMPONENT? NO

The excess authority is the result of unrealized revenue from grant awards from various state and federal agencies, as well as other public and corporate donations.

The OAD transaction is used because FTE and rate are not affected by the authority reduction.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2151 CORRECTION WORK PROGRAM TF

1,337,922-

 1,337,922-
 =====

COL A93
SCH VIIIIB-2
REDUCTIONS
POS AMOUNT

		CODES
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>
COST ADJUSTMENTS		5300000
REDUCE PRIVATE PRISONS TEN PERCENT		
SPECIAL CATEGORIES		5300050
PRIVATE PRISON OPERATIONS		100000
		105235
GENERAL REVENUE FUND	-STATE	1000 1
	329,142-	
	=====	

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
PRIORITY #9

This issue identifies a 10% reduction in Private Prison Operations. This issue may impact Graceville, Bay, Blackwater, Gadsden, Lake City, South Bay, Moore Haven Correctional Facilities and facilities identified for privatization in the FY 11-12 General Appropriations Act. This proposal will require that contracts be amended to achieve the reductions.

ANTICIPATED SAVINGS FROM REGION IV		
PRIVATIZATION		5300090
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	-STATE	1000 1
	492,690-	
	=====	

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
PRIORITY #3

Annualization of savings from privatization of Region IV.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

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>
COST ADJUSTMENTS	5300000
ANTICIPATED SAVINGS FROM REGION IV	
PRIVATIZATION	5300090

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS

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

492,690-

 492,690-
 =====

 TOTAL: ADULT PRISONS 1206.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 821,832- 1000
 TRUST FUNDS 1,337,922- 2000

 TOTAL PROG COMP..... 2,159,754-
 =====

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
 OFFENDER MGMT/CONTROL
 PUBLIC PROTECTION
 ADULT PRISONS

70000000
 70030000
 70031800
 12
 1206.00.00.00
 3000000

WORKLOAD
 CONSOLIDATE EXISTING FACILITIES TO
 PROMOTE EFFICIENCIES
 SALARIES AND BENEFITS

3000600
 010000

GENERAL REVENUE FUND -STATE 44.00-
 2,116,167-
 =====

1000 1

EXPENSES

040000

GENERAL REVENUE FUND -STATE 5,131-
 =====

1000 1

TOTAL: CONSOLIDATE EXISTING FACILITIES TO
 PROMOTE EFFICIENCIES

3000600

TOTAL POSITIONS..... 44.00-
 TOTAL ISSUE..... 2,121,298-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

In an effort to maximize the state's resources during difficult economic times, the department proposes to consolidate a number of smaller and/or inefficient facilities.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 P101 PROPOSED CLASS CODE
 N9005 001

44.00-

0.00

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CORRECTIONS, DEPT OF	70000000
PGM: SECURITY/INSTIT OPER	70030000
OFFENDER MGMT/CONTROL	70031800
<u>PUBLIC PROTECTION</u>	12
<u>ADULT PRISONS</u>	<u>1206.00.00.00</u>
WORKLOAD	3000000
CONSOLIDATE EXISTING FACILITIES TO	
PROMOTE EFFICIENCIES	3000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
	44.00-						
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT	
1000 GENERAL REVENUE FUND	2,116,167-

	2,116,167-
	=====

COST ADJUSTMENTS	5300000
ANTICIPATED SAVINGS FROM REGION IV	
PRIVATIZATION	5300090
SALARIES AND BENEFITS	010000
GENERAL REVENUE FUND -STATE	301,162-
	=====
	1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

Annualization of savings from privatization of Region IV.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CORRECTIONS, DEPT OF	70000000
PGM: SECURITY/INSTIT OPER	70030000
OFFENDER MGMT/CONTROL	70031800
<u>PUBLIC PROTECTION</u>	12
<u>ADULT PRISONS</u>	<u>1206.00.00.00</u>
COST ADJUSTMENTS	5300000
ANTICIPATED SAVINGS FROM REGION IV	
PRIVATIZATION	5300090

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS

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

301,162-

 301,162-
 =====

TOTAL: ADULT PRISONS
 BY FUND TYPE

1206.00.00.00

44.00-
 GENERAL REVENUE FUND..... 2,422,460-
 =====

1000

COL A93
SCH VIIIIB-2
REDUCTIONS
POS AMOUNT

	CODES
CORRECTIONS, DEPT OF	70000000
PGM: SECURITY/INSTIT OPER	70030000
EXEC DIRECTION/SUPPORT	70031900
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	1602.00.00.00
STATE FUNDING REDUCTIONS	3300000
REDUCE TRUST FUND AUTHORITY	3300100
EXPENSES	040000
SALE/GOODS & SERVICES TF -STATE	2606 1
1,000,000-	

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
PRIORITY #16

The excess authority is the result of unrealized revenue from grant awards from various state and federal agencies, as well as other public and corporate donations.

The OAD transaction is used because FTE and rate are not affected by the authority reduction.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CORRECTIONS, DEPT OF	70000000
PGM: SECURITY/INSTIT OPER	70030000
CORR FACILITY MAINT/REP	70032000
PUBLIC PROTECTION	12
ADULT PRISONS	<u>1206.00.00.00</u>
WORKLOAD	3000000
CONSOLIDATE EXISTING FACILITIES TO	
PROMOTE EFFICIENCIES	3000600

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
		33.00-					
		=====					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,319,502-

							1,319,502-
							=====

COST ADJUSTMENTS	5300000
ANTICIPATED SAVINGS FROM REGION IV	
PRIVATIZATION	5300090
SALARIES AND BENEFITS	010000
GENERAL REVENUE FUND -STATE	192,273-
	=====
	1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

Annualization of savings from privatization of Region IV.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CORRECTIONS, DEPT OF	70000000
PGM: SECURITY/INSTIT OPER	70030000
CORR FACILITY MAINT/REP	70032000
PUBLIC PROTECTION	12
ADULT PRISONS	<u>1206.00.00.00</u>
COST ADJUSTMENTS	5300000
ANTICIPATED SAVINGS FROM REGION IV	
PRIVATIZATION	5300090

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS

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

192,273-

 192,273-
 =====

TOTAL: ADULT PRISONS
 BY FUND TYPE

1206.00.00.00

GENERAL REVENUE FUND..... 33.00-
 5,298,384-
 =====

1000

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CORRECTIONS, DEPT OF			70000000
PGM: COMMUNITY CORRECTIONS			70050000
PROBATION SUPERVISION			70051000
PUBLIC PROTECTION			12
ADULT PRISONS			1206.00.00.00
MANAGEMENT REDUCTIONS			33G0000
MISDEMEANOR CASES TO COUNTIES			33G0040
SALARY RATE			000000
	SALARY RATE..... 1,478,708-		
=====			
SALARIES AND BENEFITS			010000
	44.00-		
GENERAL REVENUE FUND	-STATE 2,344,672-		1000 1
=====			
TOTAL: MISDEMEANOR CASES TO COUNTIES			33G0040
	TOTAL POSITIONS..... 44.00-		
	TOTAL ISSUE..... 2,344,672-		
	TOTAL SALARY RATE..... 1,478,708-		
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #8

The department proposes transferring jurisdiction of misdemeanor cases (plead down from felonies in criminal court) to county probation. Currently there are approximately 5,451 offenders being supervised by the department on misdemeanor cases.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8036 CORRECTIONAL PROBATION OFFICER							
N5100 001	44.00-	1,478,708-		736,715-	2,215,423-	0.00	2,215,423-

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CORRECTIONS, DEPT OF	70000000
PGM: COMMUNITY CORRECTIONS	70050000
PROBATION SUPERVISION	70051000
PUBLIC PROTECTION	12
ADULT PRISONS	<u>1206.00.00.00</u>
MANAGEMENT REDUCTIONS	33G0000
MISDEMEANOR CASES TO COUNTIES	33G0040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,215,423-
	44.00-	1,478,708-		736,715-	2,215,423-		2,215,423-
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							129,249-

							2,344,672-
							=====

REDUCE SALARY INCENTIVE PAYMENTS							33G0080
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		282,707-					1000 1
		=====					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #15

Reduce salary incentive payments.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
PROBATION SUPERVISION						70051000
<u>PUBLIC PROTECTION</u>						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
MANAGEMENT REDUCTIONS						33G0000
FURLOUGH NON-CERTIFIED STAFF						33G0090
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	802,233-				1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #13

Furlough non-certified staff for seven days.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							802,233-

							802,233-
							=====

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CORRECTIONS, DEPT OF	70000000
PGM: COMMUNITY CORRECTIONS	70050000
PROBATION SUPERVISION	70051000
PUBLIC PROTECTION	12
ADULT PRISONS	<u>1206.00.00.00</u>
COST ADJUSTMENTS	5300000
ACROSS-THE-BOARD SALARY REDUCTION	5300110
SALARIES AND BENEFITS	010000

GENERAL REVENUE FUND -STATE 1,329,122- 1000 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #14

Reduce salaries by one percent.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS

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

1,329,122-

 1,329,122-
 =====

TOTAL: ADULT PRISONS 1206.00.00.00
 BY FUND TYPE

GENERAL REVENUE FUND..... 44.00- 4,758,734-
 SALARY RATE..... 1,478,708-
 =====

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 70000000
 70050000
 70051100
 12
 1206.00.00.00
 33G0000
 33G0020

CORRECTIONS, DEPT OF
 PGM: COMMUNITY CORRECTIONS
 DRUG OFFENDER PROBATION
 PUBLIC PROTECTION
 ADULT PRISONS
 MANAGEMENT REDUCTIONS
 DRUG OFFENDER PROBATION CASELOAD

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						3,317,465-
62.00-	2,244,400-		1,073,065-	3,317,465-		3,317,465-
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

408,735-

 3,726,200-
 =====

TOTAL: ADULT PRISONS						1206.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND.....	62.00-					1000
SALARY RATE.....		3,726,200-				
		2,244,400-				
	=====	=====				

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF			70000000
PGM: COMMUNITY CORRECTIONS			70050000
PRE TRIAL INTERVENTION			70051200
PUBLIC PROTECTION			12
ADULT PRISONS			1206.00.00.00
MANAGEMENT REDUCTIONS			33G0000
ELIMINATE PRE-TRIAL INTERVENTION			
PROGRAM			33G0050
SALARY RATE			000000
SALARY RATE.....	2,189,513-	=====	
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	58.00- 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: ELIMINATE PRE-TRIAL INTERVENTION			33G0050
PROGRAM			
TOTAL POSITIONS.....	58.00-		
TOTAL ISSUE.....	4,055,374-		
TOTAL SALARY RATE.....	2,189,513-	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

The Pretrial Intervention (PTI) program was established for first time offenders or persons previously convicted of not more than one nonviolent misdemeanor, who are charged with any misdemeanor or felony of the third degree as provided in s. 948.08, F.S. PTI offenders agree to PTI program requirements, including treatment and/or victim restitution and if they comply successfully with the program requirements, the state can dismiss the charges.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CORRECTIONS, DEPT OF		70000000
PGM: COMMUNITY CORRECTIONS		70050000
PRE TRIAL INTERVENTION		70051200
PUBLIC PROTECTION		12
ADULT PRISONS		1206.00.00.00
MANAGEMENT REDUCTIONS		33G0000
ELIMINATE PRE-TRIAL INTERVENTION PROGRAM		33G0050

As of June 30, 2011, the Department supervised 9,471 offenders on PTI supervision. If the probation officers assigned to supervise these offenders were eliminated, it is anticipated that the Department would be expected to continue to supervise the offenders under supervision and lose the PTI positions by attrition. There may be some counties with PTI type programs who may be willing to assume supervision of some of these PTI offenders, but most of them would remain under the Department's jurisdiction until expiration of sentence or return to the sentencing court for further prosecution. As the PTI officer positions become vacant and are eliminated, the PTI offenders would be reassigned to other correctional probation officer or correctional probation senior officer positions in the area to supervise, which would increase the number of offenders they are supervising on their caseloads temporarily, until the PTI offenders terminate supervision or are returned to the court for further prosecution.

If the positions were eliminated immediately, the offenders would have to be absorbed by other probation officers to supervise until their PTI supervision ends (a year or two from now) or they are returned to the court for further prosecution due to violations. These offenders would be supervised by correctional probation officers or correctional probation senior officers, depending on their supervision and treatment needs. This would increase the number of offenders on these caseloads, which ultimately impacts the quality of services provided to each offender, as well as the level of supervision provided to monitor compliance with conditions of supervision to ensure public safety. Once the PTI program is eliminated, the courts will most likely place future offenders (previously eligible for PTI) on felony probation supervision or sentence them to jail sentences.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N5120 001	58.00-	2,189,513-		1,023,390-	3,212,903-	0.00	3,212,903-

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CORRECTIONS, DEPT OF	70000000
PGM: COMMUNITY CORRECTIONS	70050000
PRE TRIAL INTERVENTION	70051200
PUBLIC PROTECTION	12
ADULT PRISONS	<u>1206.00.00.00</u>
MANAGEMENT REDUCTIONS	33G0000
ELIMINATE PRE-TRIAL INTERVENTION	
PROGRAM	33G0050

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,212,903-
	58.00-	2,189,513-		1,023,390-	3,212,903-		3,212,903-
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							766,693-

							3,979,596-
							=====

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	58.00-	4,055,374-					1000
SALARY RATE.....	2,189,513-						
	=====						

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

CORRECTIONS, DEPT OF			70000000
PGM: COMMUNITY CORRECTIONS			70050000
COMMUNITY CONTROL			70052000
PUBLIC PROTECTION			12
ADULT PRISONS			1206.00.00.00
MANAGEMENT REDUCTIONS			33G0000
COMMUNITY CONTROL CASELOAD			33G0010
SALARY RATE			000000
SALARY RATE.....	1,448,000-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	40.00-		
-STATE	2,404,000-		1000 1
	=====		
TOTAL: COMMUNITY CONTROL CASELOAD			33G0010
TOTAL POSITIONS.....	40.00-		
TOTAL ISSUE.....	2,404,000-		
TOTAL SALARY RATE.....	1,448,000-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #5

IT COMPONENT? NO

Section 948.10, F.S. provides that Community Control caseloads should be restricted to a maximum of 25 cases per officer in order to ensure an adequate level of staffing. Caseload as of June 30, 2011 is 25.9:1. Due to limited resources, it is recommended that community control caseloads be restricted to a maximum of 30 cases per officers. This appears to be more prudent since this offender population is supervised by senior officers, who have the least amount of cases, rather than to increase regular probation caseloads supervised by the least experienced staff.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8039 CORRECTIONAL PROBATION SENIOR OFFICER							
N5200 001	40.00-	1,448,000-		692,300-	2,140,300-	0.00	2,140,300-

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 70000000
 70050000
 70052000
 12
1206.00.00.00
 33G0000
 33G0010

CORRECTIONS, DEPT OF
 PGM: COMMUNITY CORRECTIONS
 COMMUNITY CONTROL
 PUBLIC PROTECTION
 ADULT PRISONS
 MANAGEMENT REDUCTIONS
 COMMUNITY CONTROL CASELOAD

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						2,140,300-
40.00-	1,448,000-		692,300-	2,140,300-		2,140,300-
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

263,700-

 2,404,000-
 =====

TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	40.00-			2,404,000-		1000
SALARY RATE.....		1,448,000-				
	=====	=====				

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
VIOLENT OFFENDER PROBATION CASELOAD		33G0030
SALARY RATE		000000
SALARY RATE.....	3,113,200-	
	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	86.00-	
-STATE	5,749,272-	1000 1
	=====	
TOTAL: VIOLENT OFFENDER PROBATION CASELOAD		33G0030
TOTAL POSITIONS.....	86.00-	
TOTAL ISSUE.....	5,749,272-	
TOTAL SALARY RATE.....	3,113,200-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #7

IT COMPONENT? NO

Section 948.12(3), Florida Statutes provides that caseloads for violent offenders released from prison may be restricted to a maximum of 40 offenders per officer to provide for enhanced public safety. Caseload as of June 30, 2011 is 31.9:1. Due to limited resources, it is recommended that violent offender probation caseloads be restricted to a maximum of 45 cases per officers. This appears to be more prudent since this offender population is supervised by the most experienced probation officers, who have a lower amount of cases, than to increase regular probation caseloads supervised by the least experienced staff.

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

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 70000000
 70050000
 70053000
 12
 1206.00.00.00
 33G0000
 33G0030

CORRECTIONS, DEPT OF
 PGM: COMMUNITY CORRECTIONS
 POST PRISON RELEASE
 PUBLIC PROTECTION
 ADULT PRISONS
 MANAGEMENT REDUCTIONS
 VIOLENT OFFENDER PROBATION CASELOAD

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8040 CORRECTIONAL PROBATION SPECIALIST							
N5300 001	86.00-	3,113,200-		1,488,445-	4,601,645-	0.00	4,601,645-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,601,645-

	86.00-	3,113,200-		1,488,445-	4,601,645-		4,601,645-
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,147,627-

							5,749,272-
=====							

STATE FUNDING REDUCTIONS
 REDUCE TRUST FUND AUTHORITY
 SALARIES AND BENEFITS

3300000
 3300100
 010000

FEDERAL GRANTS TRUST FUND -FEDERL 25,114-
 =====

2261 3

EXPENSES

040000

FEDERAL GRANTS TRUST FUND -FEDERL 212,243-
 =====

2261 3

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE TRUST FUND AUTHORITY		3300100
SPECIAL CATEGORIES		100000
SALARY INCENTIVE PAYMENTS		103290
FEDERAL GRANTS TRUST FUND -FEDERL	30,030-	2261 3
	=====	
TOTAL: REDUCE TRUST FUND AUTHORITY		3300100
TOTAL ISSUE.....	267,387-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #16

The excess authority is the result of unrealized revenue from grant awards from various state and federal agencies, as well as other public and corporate donations.

The OAD transaction is used because FTE and rate are not affected by the authority reduction.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							25,114-

							25,114-
							=====

COL A93
SCH VIII B-2
REDUCTIONS
POS AMOUNT

CORRECTIONS, DEPT OF
PGM: COMMUNITY CORRECTIONS
POST PRISON RELEASE
PUBLIC PROTECTION
ADULT PRISONS

70000000
70050000
70053000
12
1206.00.00.00

TOTAL: ADULT PRISONS
BY FUND TYPE

1206.00.00.00

GENERAL REVENUE FUND 5,749,272-
TRUST FUNDS 267,387-

1000
2000

TOTAL POSITIONS..... 86.00-
TOTAL PROG COMP..... 6,016,659-
TOTAL SALARY RATE..... 3,113,200-
=====

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CORRECTIONS, DEPT OF	70000000
PGM: HEALTH SERVICES	70250000
INMATE HEALTH SERVICES	70251000
-----	-----
PUBLIC PROTECTION	12
ADULT PRISONS	1206.00.00.00
-----	-----
WORKLOAD	3000000
CONSOLIDATE EXISTING FACILITIES TO	
PROMOTE EFFICIENCIES	3000600

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
	92.00-						
	=====	=====	=====	=====	=====		=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							5,604,797-

							5,604,797-
							=====

COST ADJUSTMENTS	5300000
REDUCE HEALTH SERVICES BY TEN PERCENT	5300040
SPECIAL CATEGORIES	100000
INMATE HEALTH SERVICES	104017
GENERAL REVENUE FUND -STATE	32,759,763-
	=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #10

Reduce Health Services by ten percent.

COL A93
SCH VIII B-2
REDUCTIONS
POS AMOUNT

CORRECTIONS, DEPT OF
PGM: HEALTH SERVICES
INMATE HEALTH SERVICES
PUBLIC PROTECTION
ADULT PRISONS

70000000
70250000
70251000
12
1206.00.00.00

TOTAL: ADULT PRISONS
BY FUND TYPE

1206.00.00.00

92.00-
GENERAL REVENUE FUND..... 38,852,841-
=====

1000

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		70000000
CORRECTIONS, DEPT OF		70250000
PGM: HEALTH SERVICES		70252000
TRMT/INFECTIOUS DISEASES		12
PUBLIC PROTECTION		<u>1206.00.00.00</u>
ADULT PRISONS		3300000
STATE FUNDING REDUCTIONS		3300100
REDUCE TRUST FUND AUTHORITY		010000
SALARIES AND BENEFITS		
FEDERAL GRANTS TRUST FUND -FEDERL	100,000-	2261 3
	=====	
OTHER PERSONAL SERVICES		030000
FEDERAL GRANTS TRUST FUND -FEDERL	80,000-	2261 3
	=====	
EXPENSES		040000
FEDERAL GRANTS TRUST FUND -FEDERL	520,000-	2261 3
	=====	
TOTAL: REDUCE TRUST FUND AUTHORITY		3300100
TOTAL ISSUE.....	700,000-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #16

IT COMPONENT? NO

The excess authority is the result of unrealized revenue from grant awards from various state and federal agencies, as well as other public and corporate donations.

The OAD transaction is used because FTE and rate are not affected by the authority reduction.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 70000000
 70250000
 70252000
 12
 1206.00.00.00
 3300000
 3300100

CORRECTIONS, DEPT OF
 PGM: HEALTH SERVICES
 TRMT/INFECTIOUS DISEASES
 PUBLIC PROTECTION
 ADULT PRISONS
 STATE FUNDING REDUCTIONS
 REDUCE TRUST FUND AUTHORITY

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND

100,000-

 100,000-
 =====

 TOTAL: ADULT PRISONS 1206.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 700,000-
 =====

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT SUBST ABUSE/PREV/SVC				70450100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
WORKLOAD				3000000
CONSOLIDATE EXISTING FACILITIES TO				
PROMOTE EFFICIENCIES				3000600
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	2.00-	92,223-	1000 1
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #2

In an effort to maximize the state's resources during difficult economic times, the department proposes to consolidate a number of smaller and/or inefficient facilities.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N9008 001		2.00-				0.00	

TOTALS FOR ISSUE BY FUND							
		2.00-					
=====							

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							92,223-

							92,223-
							=====

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
WORKLOAD				3000000
CONSOLIDATE EXISTING FACILITIES TO				
PROMOTE EFFICIENCIES				3000600
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	2.00-	94,019-	1000 1
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #2

In an effort to maximize the state's resources during difficult economic times, the department proposes to consolidate a number of smaller and/or inefficient facilities.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N9009 001		2.00-				0.00	

TOTALS FOR ISSUE BY FUND							
		2.00-					
=====							

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							94,019-

							94,019-
							=====

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 70000000
 70450000
 70450200
 12
 1206.00.00.00
 33G0000
 33G0090
 010000
 1000 1

CORRECTIONS, DEPT OF
 PGM: EDUCATION & PROGRAMS
 BASIC EDUCATION SKILLS
 PUBLIC PROTECTION
 ADULT PRISONS
 MANAGEMENT REDUCTIONS
 FURLOUGH NON-CERTIFIED STAFF
 SALARIES AND BENEFITS

GENERAL REVENUE FUND -STATE 82,983-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #13

Furlough non-certified staff for seven days.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS

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

82,983-

 82,983-
 =====

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CORRECTIONS, DEPT OF					70000000
PGM: EDUCATION & PROGRAMS					70450000
BASIC EDUCATION SKILLS					70450200
<u>PUBLIC PROTECTION</u>					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
COST ADJUSTMENTS					5300000
ACROSS-THE-BOARD SALARY REDUCTION					5300110
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-STATE	137,484-			1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #14

Reduce salaries by one percent excluding privatizations.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							137,484-

							137,484-
							=====

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	2.00-	314,486-					1000
		=====					