

|  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
|  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|  | FY 2012-13  | FY 2012-13  | FY 2012-13  | FY 2012-13  | FY 2012-13  |               |
|  | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT        |
|  |             |             |             |             |             | CODES         |
| JUVENILE JUSTICE, DEPT OF                  |             |             |             |             |             | 80000000      |
| PGM: JUV DETENTION PROGRAM                 |             |             |             |             |             | 80400000      |
| DETENTION CENTERS                          |             |             |             |             |             | 80400100      |
| PUBLIC PROTECTION                          |             |             |             |             |             | 12            |
| JUVEN FACILITIES/SERVICES                  |             |             |             |             |             | 1207.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR                |             |             |             |             |             |               |
| ESTIMATED EXPENDITURES                     |             |             |             |             |             | 1600000       |
| TRANSFER GRANTS AND DONATIONS TRUST        |             |             |             |             |             |               |
| FUND BUDGET FROM G/A - CONTRACTED          |             |             |             |             |             |               |
| SERVICES TO OTHER PERSONAL SERVICES        |             |             |             |             |             |               |
| AND EXPENSES - ADD                         |             |             |             |             |             | 160F160       |
| OTHER PERSONAL SERVICES                    |             |             |             |             |             | 030000        |
| GRANTS AND DONATIONS TF -STATE             |             | 98,420      |             |             | 98,420      | 2339 1        |
| EXPENSES                                   |             |             |             |             |             | 040000        |
| GRANTS AND DONATIONS TF -STATE             |             | 151,580     |             |             | 151,580     | 2339 1        |
| TOTAL: TRANSFER GRANTS AND DONATIONS TRUST |             |             |             |             |             | 160F160       |
| FUND BUDGET FROM G/A - CONTRACTED          |             |             |             |             |             |               |
| SERVICES TO OTHER PERSONAL SERVICES        |             |             |             |             |             |               |
| AND EXPENSES - ADD                         |             |             |             |             |             |               |
| TOTAL ISSUE.....                           |             | 250,000     |             |             | 250,000     |               |

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2012-13 Narrative after December 9, 2011

This issue requests the continuation of previously approved budget amendment, EOG Log Number B7138 that provides for the realignment of budget authority to support the Department's use of revenue collected from the renewal of a lease agreement with Miami-Dade County. This budget amendment was approved by the Executive Office of the Governor on November 7, 2011. The corresponding issue is included under issue code 160F260.

Summary: This is a new issue.

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|                                     | COL A12                          | COL A14                          | COL A15                          | COL A16                          | COL A14-A12   |                 |
|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---|-----------------|
|                                     | AGY FIN REQ<br>FY 2012-13<br>POS | AGY AMD REQ<br>FY 2012-13<br>POS | AGY AMD N/R<br>FY 2012-13<br>POS | AGY AMD ANZ<br>FY 2012-13<br>POS | AGY AMD REQ<br>FY 2012-13<br>OVER(UUNDER)<br>AGY FIN REQ<br>FY 2012-13<br>POS | AMOUNT          |
| JUVENILE JUSTICE, DEPT OF           |                                  |                                  |                                  |                                  |   | 80000000        |
| PGM: JUV DETENTION PROGRAM          |                                  |                                  |                                  |                                  |   | 80400000        |
| DETENTION CENTERS                   |                                  |                                  |                                  |                                  |   | 80400100        |
| PUBLIC PROTECTION                   |                                  |                                  |                                  |                                  |   | 12              |
| JUVEN FACILITIES/SERVICES           |                                  |                                  |                                  |                                  |   | 1207.00.00.00   |
| ADJUSTMENTS TO CURRENT YEAR         |                                  |                                  |                                  |                                  |   |                 |
| ESTIMATED EXPENDITURES              |                                  |                                  |                                  |                                  |   | 1600000         |
| TRANSFER GRANTS AND DONATIONS TRUST |                                  |                                  |                                  |                                  |   |                 |
| FUND BUDGET FROM G/A - CONTRACTED   |                                  |                                  |                                  |                                  |   |                 |
| SERVICES TO OTHER PERSONAL SERVICES |                                  |                                  |                                  |                                  |   |                 |
| AND EXPENSES - DEDUCT               |                                  |                                  |                                  |                                  |   | 160F260         |
| SPECIAL CATEGORIES                  |                                  |                                  |                                  |                                  |   | 100000          |
| G/A-CONTRACTED SERVICES             |                                  |                                  |                                  |                                  |   | 100778          |
| GRANTS AND DONATIONS TF -STATE      |                                  | 250,000-                         |                                  |                                  |   | 250,000- 2339 1 |

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2012-13 Narrative after December 9, 2011

This issue request the continuation of previously approved budget amendment, EOG Log Number B7138 that provides for the realignment of budget authority to support the Department's use of revenue collected from the renewal of a lease agreement with Miami-Dade County. This budget amendment was approved by the Executive Office of the Governor on November 7, 2011. The corresponding issue is included under issue code 160F160.

Summary: This is a new issue.

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|                                  |  |         |  |  |  |                |
|----------------------------------|--|---------|--|--|--|----------------|
| TRANSFER TRUST AUTHORITY BETWEEN |  |         |  |  |  |                |
| BUDGET ENTITIES - ADD            |  |         |  |  |  | 160F340        |
| OTHER PERSONAL SERVICES          |  |         |  |  |  | 030000         |
| GRANTS AND DONATIONS TF -STATE   |  | 53,160  |  |  |  | 53,160 2339 1  |
| SPECIAL CATEGORIES               |  |         |  |  |  | 100000         |
| G/A-CONTRACTED SERVICES          |  |         |  |  |  | 100778         |
| GRANTS AND DONATIONS TF -STATE   |  | 250,000 |  |  |  | 250,000 2339 1 |

| COL A12                                 |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES         |
|---|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|---------------|
| AGY FIN REQ<br>FY 2012-13<br>POS        | AMOUNT | AGY AMD REQ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD N/R<br>FY 2012-13<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD REQ<br>FY 2012-13<br>POS | AMOUNT |               |
| JUVENILE JUSTICE, DEPT OF               |        |                                  |        |                                  |        |                                  |        |                                  |        | 80000000      |
| PGM: JUV DETENTION PROGRAM              |        |                                  |        |                                  |        |                                  |        |                                  |        | 80400000      |
| DETENTION CENTERS                       |        |                                  |        |                                  |        |                                  |        |                                  |        | 80400100      |
| PUBLIC PROTECTION                       |        |                                  |        |                                  |        |                                  |        |                                  |        | 12            |
| JUVEN FACILITIES/SERVICES               |        |                                  |        |                                  |        |                                  |        |                                  |        | 1207.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR             |        |                                  |        |                                  |        |                                  |        |                                  |        |               |
| ESTIMATED EXPENDITURES                  |        |                                  |        |                                  |        |                                  |        |                                  |        | 1600000       |
| TRANSFER TRUST AUTHORITY BETWEEN        |        |                                  |        |                                  |        |                                  |        |                                  |        |               |
| BUDGET ENTITIES - ADD                   |        |                                  |        |                                  |        |                                  |        |                                  |        | 160F340       |
| TOTAL: TRANSFER TRUST AUTHORITY BETWEEN |        |                                  |        |                                  |        |                                  |        |                                  |        | 160F340       |
| BUDGET ENTITIES - ADD                   |        |                                  |        |                                  |        |                                  |        |                                  |        |               |
| TOTAL ISSUE.....                        |        |                                  |        |                                  |        |                                  |        |                                  |        | 303,160       |

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2012-13 Narrative after December 9, 2011

This issue is to request the continuation of previously approved budget amendments EOG Log Number B7128 and EOG Log Number B7154, that provides budget authority to support the collection of revenues received from a lease agreement with Miami-Dade County. These budget amendments were approved by the Executive Office of the Governor on October 27, 2011 and November 14, 2011 respectively. The corresponding issue is included under issue code 160F350.

Summary: This is a new issue.

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IDENTIFICATION OF MATCH REQUIRED

|                             |  |  |  |  |  |  |  |  |  |              |
|-----------------------------|--|--|--|--|--|--|--|--|--|--------------|
| FOR FEDERAL GRANTS - ADD    |  |  |  |  |  |  |  |  |  | 160S030      |
| SALARIES AND BENEFITS       |  |  |  |  |  |  |  |  |  | 010000       |
| GENERAL REVENUE FUND -STATE |  |  |  |  |  |  |  |  |  | 9,145        |
|                             |  |  |  |  |  |  |  |  |  | 9,145 1000 1 |

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2012-13 Narrative after December 9, 2011

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Detention Centers budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. Match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Detention Centers budget entity compiles data that is used

| COL A12                          |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12               |                           | CODES                |
|----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2012-13        | AGY AMD REQ<br>FY 2012-13 | AGY AMD N/R<br>FY 2012-13 | AGY AMD ANZ<br>FY 2012-13 | AGY AMD REQ<br>FY 2012-13 | AGY FIN REQ<br>FY 2012-13 | AGY AMD REQ<br>FY 2012-13 | AGY AMD REQ<br>FY 2012-13 | AGY AMD REQ<br>FY 2012-13 | AGY AMD REQ<br>FY 2012-13 |                      |
| POS                              | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    |                      |
| JUVENILE JUSTICE, DEPT OF        |                           |                           |                           |                           |                           |                           |                           |                           |                           | 80000000             |
| PGM: JUV DETENTION PROGRAM       |                           |                           |                           |                           |                           |                           |                           |                           |                           | 80400000             |
| <u>DETENTION CENTERS</u>         |                           |                           |                           |                           |                           |                           |                           |                           |                           | 80400100             |
| <u>PUBLIC PROTECTION</u>         |                           |                           |                           |                           |                           |                           |                           |                           |                           | 12                   |
| <u>JUVEN FACILITIES/SERVICES</u> |                           |                           |                           |                           |                           |                           |                           |                           |                           | <u>1207.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR      |                           |                           |                           |                           |                           |                           |                           |                           |                           |                      |
| ESTIMATED EXPENDITURES           |                           |                           |                           |                           |                           |                           |                           |                           |                           | 1600000              |
| IDENTIFICATION OF MATCH REQUIRED |                           |                           |                           |                           |                           |                           |                           |                           |                           |                      |
| FOR FEDERAL GRANTS - ADD         |                           |                           |                           |                           |                           |                           |                           |                           |                           | 160S030              |

in the progress reports of the federal grants. There are companion issues in the Juvenile Probation, Executive Direction/Support Services and Delinquency Prevention and Diversion budget entities. The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue changes the funding source identifier. Salary rate was not updated. Calculation of the match required for FY 2012-13 is as follows:

| Grant<br>Award<br>Number                  | Match<br>Required for<br>FY 2012-13 |
|---|-------------------------------------|
| -----                                     | -----                               |
| 2008-JF-FX-0002                           | \$ 64,400                           |
| 2009-JF-FX-0001                           | 313,300                             |
| 2010-JF-FX-0022                           | 298,000                             |
| 2011-JF-FX-0034                           | 210,370                             |
| -----                                     | -----                               |
| Total Match Required                      | \$886,070                           |
| Base budget currently identified as match | \$874,290                           |
| -----                                     | -----                               |
| Total Match Required for FY 2012-13       | \$ 11,780                           |
|   | =====                               |

The corresponding issue is included under issue code 160S040.

Summary: This is a new issue.

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| COL A12                          |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES                |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------|
| AGY FIN REQ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD REQ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD N/R<br>FY 2012-13<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD REQ<br>FY 2012-13<br>POS | AMOUNT |                      |
| JUVENILE JUSTICE, DEPT OF        |        |                                  |        |                                  |        |                                  |        |                                  |        | 80000000             |
| PGM: JUV DETENTION PROGRAM       |        |                                  |        |                                  |        |                                  |        |                                  |        | 80400000             |
| <u>DETENTION CENTERS</u>         |        |                                  |        |                                  |        |                                  |        |                                  |        | 80400100             |
| <u>PUBLIC PROTECTION</u>         |        |                                  |        |                                  |        |                                  |        |                                  |        | 12                   |
| <u>JUVEN FACILITIES/SERVICES</u> |        |                                  |        |                                  |        |                                  |        |                                  |        | <u>1207.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR      |        |                                  |        |                                  |        |                                  |        |                                  |        |                      |
| ESTIMATED EXPENDITURES           |        |                                  |        |                                  |        |                                  |        |                                  |        | 1600000              |
| IDENTIFICATION OF MATCH REQUIRED |        |                                  |        |                                  |        |                                  |        |                                  |        |                      |
| FOR FEDERAL GRANTS - ADD         |        |                                  |        |                                  |        |                                  |        |                                  |        | 160S030              |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2012-13              |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |           |           |          |          |         |                              |
|   |           |           |          |          |         | 9,145                        |
| 1000 GENERAL REVENUE FUND                 |           |           |          |          |         | -----                        |
|   |           |           |          |          |         | 9,145                        |
|   |           |           |          |          |         | =====                        |

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|                                  |  |  |  |  |  |         |
|----------------------------------|--|--|--|--|--|---------|
| IDENTIFICATION OF MATCH REQUIRED |  |  |  |  |  |         |
| FOR FEDERAL GRANTS - DEDUCT      |  |  |  |  |  | 160S040 |
| SALARIES AND BENEFITS            |  |  |  |  |  | 010000  |

GENERAL REVENUE FUND -MATCH 9,145- 9,145- 1000 2

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2012-13 Narrative after December 9, 2011

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Detention Centers budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. Match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Detention Centers budget entity compiles data that is used in the progress reports of the federal grants. There are companion issues in the Juvenile Probation, Executive Direction/Support Services and Delinquency Prevention and Diversion budget entities. The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue changes the funding source

| COL A12                          |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES                |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------|
| AGY FIN REQ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD REQ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD N/R<br>FY 2012-13<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD REQ<br>FY 2012-13<br>POS | AMOUNT |                      |
| JUVENILE JUSTICE, DEPT OF        |        |                                  |        |                                  |        |                                  |        |                                  |        | 80000000             |
| PGM: JUV DETENTION PROGRAM       |        |                                  |        |                                  |        |                                  |        |                                  |        | 80400000             |
| <u>DETENTION CENTERS</u>         |        |                                  |        |                                  |        |                                  |        |                                  |        | 80400100             |
| <u>PUBLIC PROTECTION</u>         |        |                                  |        |                                  |        |                                  |        |                                  |        | 12                   |
| <u>JUVEN FACILITIES/SERVICES</u> |        |                                  |        |                                  |        |                                  |        |                                  |        | <u>1207.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR      |        |                                  |        |                                  |        |                                  |        |                                  |        |                      |
| ESTIMATED EXPENDITURES           |        |                                  |        |                                  |        |                                  |        |                                  |        | 1600000              |
| IDENTIFICATION OF MATCH REQUIRED |        |                                  |        |                                  |        |                                  |        |                                  |        |                      |
| FOR FEDERAL GRANTS - DEDUCT      |        |                                  |        |                                  |        |                                  |        |                                  |        | 160S040              |

identifier. Salary rate was not updated. Calculation of the match required for FY 2012-13 is as follows:

| Grant Award Number                        | Match Required for FY 2012-13 |
|---|-------------------------------|
| -----                                     | -----                         |
| 2008-JF-FX-0002                           | \$ 64,400                     |
| 2009-JF-FX-0001                           | 313,300                       |
| 2010-JF-FX-0022                           | 298,000                       |
| 2011-JF-FX-0034                           | 210,370                       |
| -----                                     | -----                         |
| Total Match Required                      | \$886,070                     |
| Base budget currently identified as match | \$874,290                     |
| -----                                     | -----                         |
| Total Match Required for FY 2012-13       | \$ 11,780                     |
|   | =====                         |

The corresponding issue is included under issue code 160S030.

Summary: This is a new issue.

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| COL A12                          |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES                |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------|
| AGY FIN REQ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD REQ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD N/R<br>FY 2012-13<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD REQ<br>FY 2012-13<br>POS | AMOUNT |                      |
| JUVENILE JUSTICE, DEPT OF        |        |                                  |        |                                  |        |                                  |        |                                  |        | 80000000             |
| PGM: JUV DETENTION PROGRAM       |        |                                  |        |                                  |        |                                  |        |                                  |        | 80400000             |
| DETENTION CENTERS                |        |                                  |        |                                  |        |                                  |        |                                  |        | 80400100             |
| PUBLIC PROTECTION                |        |                                  |        |                                  |        |                                  |        |                                  |        | 12                   |
| JUVEN FACILITIES/SERVICES        |        |                                  |        |                                  |        |                                  |        |                                  |        | <u>1207.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR      |        |                                  |        |                                  |        |                                  |        |                                  |        |                      |
| ESTIMATED EXPENDITURES           |        |                                  |        |                                  |        |                                  |        |                                  |        | 1600000              |
| IDENTIFICATION OF MATCH REQUIRED |        |                                  |        |                                  |        |                                  |        |                                  |        |                      |
| FOR FEDERAL GRANTS - DEDUCT      |        |                                  |        |                                  |        |                                  |        |                                  |        | 160S040              |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2012-13              |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |           |           |          |          |         |                              |
|   |           |           |          |          |         | 9,145-                       |
|   |           |           |          |          |         | 9,145-                       |
|   |           |           |          |          |         | =====                        |
| *****                                     |           |           |          |          |         |                              |
| TOTAL: JUVEN FACILITIES/SERVICES          |           |           |          |          |         | <u>1207.00.00.00</u>         |
| BY FUND TYPE                              |           |           |          |          |         |                              |
| TRUST FUNDS.....                          |           | 303,160   |          | 303,160  | 2000    |                              |
|   | =====     | =====     | =====    | =====    |         |                              |

|                                    | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12  |                      |
|------------------------------------|-------------|-------------|-------------|-------------|--------------|----------------------|
|                                    |             |             |             |             | AGY AMD REQ  |                      |
|                                    |             |             |             |             | FY 2012-13   |                      |
|                                    |             |             |             |             | OVER (UNDER) |                      |
|                                    | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ  |                      |
|                                    | FY 2012-13  | FY 2012-13  | FY 2012-13  | FY 2012-13  | FY 2012-13   |                      |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT       | CODES                |
| JUVENILE JUSTICE, DEPT OF          |             |             |             |             |              | 80000000             |
| PGM: PROB/COMMUN CORR PRG          |             |             |             |             |              | 80700000             |
| JUVENILE PROBATION                 |             |             |             |             |              | 80700200             |
| PUBLIC PROTECTION                  |             |             |             |             |              | 12                   |
| <u>JUVEN FACILITIES/SERVICES</u>   |             |             |             |             |              | <u>1207.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR        |             |             |             |             |              |                      |
| ESTIMATED EXPENDITURES             |             |             |             |             |              | 1600000              |
| TRANSFER BUDGET FROM GRANTS & AIDS |             |             |             |             |              |                      |
| CONTRACTED SERVICES TO OTHER       |             |             |             |             |              |                      |
| PERSONAL SERVICES - ADD            |             |             |             |             |              | 160F320              |
| OTHER PERSONAL SERVICES            |             |             |             |             |              | 030000               |
| GENERAL REVENUE FUND               | -STATE      | 194,000     | 250,000     |             | 56,000       | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment B-JP12-0007 (EOG #B7019) in the Juvenile Probation budget entity. This request for transfer of budget authority in the General Revenue Fund enables the Department of Juvenile Justice to continue employment of OPS Detention Screeners in Circuit 5 (Citrus, Hernando, Lake, Marion and Sumter Counties).

The corresponding issue is included under issue code 160F330.

"Amended 2012-13 Narrative after December 9, 2011"

This issue is amended to include the continuation of previously approved budget amendment B-JP12-0056 (EOG #B7162) for \$56,000 in the Juvenile Probation budget entity. This request for transfer of budget authority in the General Revenue Fund enables the Department of Juvenile Justice to continue employment of five (5) OPS Detention Screeners in Circuit 14 (Bay, Calhoun, Gulf, Holmes, Jackson and Washington Counties).

The corresponding issue is included under issue code 160F330.

"Summary: Total dollars needed is \$194,000 (B-JP12-007/EOG #B7019) + \$56,000 (B-JP12-0056/EOG B#7162) = \$250,000."

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| COL A12                            |          | COL A14                          |          | COL A15                          |        | COL A16                          |        | COL A14-A12                      |         | CODES                |
|------------------------------------|----------|----------------------------------|----------|----------------------------------|--------|----------------------------------|--------|----------------------------------|---------|----------------------|
| AGY FIN REQ<br>FY 2012-13<br>POS   | AMOUNT   | AGY AMD REQ<br>FY 2012-13<br>POS | AMOUNT   | AGY AMD N/R<br>FY 2012-13<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD REQ<br>FY 2012-13<br>POS | AMOUNT  |                      |
| JUVENILE JUSTICE, DEPT OF          |          |                                  |          |                                  |        |                                  |        |                                  |         | 80000000             |
| PGM: PROB/COMMUN CORR PRG          |          |                                  |          |                                  |        |                                  |        |                                  |         | 80700000             |
| JUVENILE PROBATION                 |          |                                  |          |                                  |        |                                  |        |                                  |         | 80700200             |
| PUBLIC PROTECTION                  |          |                                  |          |                                  |        |                                  |        |                                  |         | 12                   |
| <u>JUVEN FACILITIES/SERVICES</u>   |          |                                  |          |                                  |        |                                  |        |                                  |         | <u>1207.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR        |          |                                  |          |                                  |        |                                  |        |                                  |         |                      |
| ESTIMATED EXPENDITURES             |          |                                  |          |                                  |        |                                  |        |                                  |         | 1600000              |
| TRANSFER BUDGET FROM GRANTS & AIDS |          |                                  |          |                                  |        |                                  |        |                                  |         |                      |
| CONTRACTED SERVICES TO OTHER       |          |                                  |          |                                  |        |                                  |        |                                  |         |                      |
| PERSONAL SERVICES - DEDUCT         |          |                                  |          |                                  |        |                                  |        |                                  |         | 160F330              |
| SPECIAL CATEGORIES                 |          |                                  |          |                                  |        |                                  |        |                                  |         | 100000               |
| G/A-CONTRACTED SERVICES            |          |                                  |          |                                  |        |                                  |        |                                  |         | 100778               |
| GENERAL REVENUE FUND               |          |                                  |          |                                  |        |                                  |        |                                  |         |                      |
| -STATE                             | 194,000- |                                  | 250,000- |                                  |        |                                  |        |                                  | 56,000- | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests the continuation of previously approved budget amendment B-JP12-0007 (EOG #B7019) in the Juvenile Probation budget entity. This request for transfer of budget authority in the General Revenue Fund enables the Department of Juvenile Justice to continue employment of OPS Detention Screeners in Circuit 5 (Citrus, Hernando, Lake, Marion and Sumter Counties).

The corresponding issue is included under issue code 160F320.

"Amended 2012-13 Narrative after December 9, 2011"

This issue is amended to include the continuation of previously approved budget amendment B-JP12-0056 (EOG #B7162) for \$56,000 in the Juvenile Probation budget entity. This request for transfer of budget authority in the General Revenue Fund enables the Department of Juvenile Justice to continue employment of five (5) OPS Detention Screeners in Circuit 14 (Bay, Calhoun, Gulf, Holmes, Jackson and Washington Counties).

The corresponding issue is included under issue code 160F320.

"Summary: Total dollars needed is \$194,000 (B-JP12-007/EOG #B7019) + \$56,000 (B-JP12-0056/EOG B#7162) = \$250,000."

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|   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|---|-------------|-------------|-------------|-------------|-------------|----------------------|
|   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|   | FY 2012-13  | FY 2012-13  | FY 2012-13  | FY 2012-13  | FY 2012-13  |                      |
|   | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|   |             |             |             |             |             | CODES                |
| JUVENILE JUSTICE, DEPT OF               |             |             |             |             |             | 80000000             |
| PGM: PROB/COMMUN CORR PRG               |             |             |             |             |             | 80700000             |
| JUVENILE PROBATION                      |             |             |             |             |             | 80700200             |
| PUBLIC PROTECTION                       |             |             |             |             |             | 12                   |
| <u>JUVEN FACILITIES/SERVICES</u>        |             |             |             |             |             | <u>1207.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR             |             |             |             |             |             |                      |
| ESTIMATED EXPENDITURES                  |             |             |             |             |             | 1600000              |
| IDENTIFICATION OF MATCH REQUIRED        |             |             |             |             |             |                      |
| FOR FEDERAL GRANTS - ADD                |             |             |             |             |             | 160S030              |
| SALARIES AND BENEFITS                   |             |             |             |             |             | 010000               |
| GENERAL REVENUE FUND -STATE             |             | 45,571      |             |             | 45,571      | 1000 1               |
| =====                                   |             | =====       |             |             | =====       |                      |
| OTHER PERSONAL SERVICES                 |             |             |             |             |             | 030000               |
| GENERAL REVENUE FUND -STATE             |             | 6,244       |             |             | 6,244       | 1000 1               |
| =====                                   |             | =====       |             |             | =====       |                      |
| TOTAL: IDENTIFICATION OF MATCH REQUIRED |             |             |             |             |             | 160S030              |
| FOR FEDERAL GRANTS - ADD                |             |             |             |             |             |                      |
| TOTAL ISSUE.....                        |             | 51,815      |             |             | 51,815      |                      |
| =====                                   |             | =====       |             |             | =====       |                      |

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 "Amended 2012-13 Narrative after December 9, 2011"

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Juvenile Probation budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. Match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Juvenile Probation budget entity compiles data that is used in the progress reports of the federal grants. There are companion issues in the Detention Centers, Executive Direction/Support Services and Delinquency Prevention and Diversion budget entities. The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue changes the funding source identifier. Salary rate was not updated. Calculation of the match required for FY 2012-13 is as follows:

| Grant Award Number | Match Required for FY 2012-13 |
|--------------------|-------------------------------|
| 2008-JF-FX-0002    | \$ 64,400                     |
| 2009-JF-FX-0001    | 313,300                       |
| 2010-JF-FX-0022    | 298,000                       |
| 2011-JF-FX-0034    | 210,370                       |

| COL A12                          |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-------|
| AGY FIN REQ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD REQ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD N/R<br>FY 2012-13<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD REQ<br>FY 2012-13<br>POS | AMOUNT |       |

JUVENILE JUSTICE, DEPT OF  
 PGM: PROB/COMMUN CORR PRG  
JUVENILE PROBATION  
PUBLIC PROTECTION  
JUVEN FACILITIES/SERVICES  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 IDENTIFICATION OF MATCH REQUIRED  
 FOR FEDERAL GRANTS - ADD

80000000  
 80700000  
 80700200  
 12  
1207.00.00.00  
 1600000  
 160S030

Total Match Required \$ 886,070  
 Base budget currently identified as match \$ 874,290  
 Total Match Required for FY 2012-13 \$ 11,780  
 =====

The corresponding issue is included under issue code 160S040.  
 "Summary: This is a new issue."

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POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2012-13              |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |           |           |          |          |         |                              |
|   |           |           |          |          |         | 45,571                       |
|   |           |           |          |          |         | 45,571                       |
|   |           |           |          |          |         | =====                        |

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|   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|---|-------------|-------------|-------------|-------------|-------------|----------------------|
|   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|   | FY 2012-13  | FY 2012-13  | FY 2012-13  | FY 2012-13  | FY 2012-13  |                      |
|   | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|   |             |             |             |             |             | CODES                |
| JUVENILE JUSTICE, DEPT OF               |             |             |             |             |             | 80000000             |
| PGM: PROB/COMMUN CORR PRG               |             |             |             |             |             | 80700000             |
| JUVENILE PROBATION                      |             |             |             |             |             | 80700200             |
| PUBLIC PROTECTION                       |             |             |             |             |             | 12                   |
| <u>JUVEN FACILITIES/SERVICES</u>        |             |             |             |             |             | <u>1207.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR             |             |             |             |             |             |                      |
| ESTIMATED EXPENDITURES                  |             |             |             |             |             | 1600000              |
| IDENTIFICATION OF MATCH REQUIRED        |             |             |             |             |             |                      |
| FOR FEDERAL GRANTS - DEDUCT             |             |             |             |             |             | 160S040              |
| SALARIES AND BENEFITS                   |             |             |             |             |             | 010000               |
| GENERAL REVENUE FUND                    | -MATCH      | 45,571-     |             |             | 45,571-     | 1000 2               |
| =====                                   |             |             |             |             |             |                      |
| OTHER PERSONAL SERVICES                 |             |             |             |             |             | 030000               |
| GENERAL REVENUE FUND                    | -MATCH      | 6,244-      |             |             | 6,244-      | 1000 2               |
| =====                                   |             |             |             |             |             |                      |
| TOTAL: IDENTIFICATION OF MATCH REQUIRED |             |             |             |             |             | 160S040              |
| FOR FEDERAL GRANTS - DEDUCT             |             |             |             |             |             |                      |
| TOTAL ISSUE.....                        |             | 51,815-     |             |             | 51,815-     |                      |
| =====                                   |             |             |             |             |             |                      |

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 "Amended 2012-13 Narrative after December 9, 2011"

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Juvenile Probation budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. Match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Juvenile Probation budget entity compiles data that is used in the progress reports of the federal grants. There are companion issues in the Detention Centers, Executive Direction/Support Services and Delinquency Prevention and Diversion budget entities. The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue changes the funding source identifier. Salary rate was not updated. Calculation of the match required for FY 2012-13 is as follows:

| Grant Award Number | Match Required for FY 2012-13 |
|--------------------|-------------------------------|
| 2008-JF-FX-0002    | \$ 64,400                     |
| 2009-JF-FX-0001    | 313,300                       |
| 2010-JF-FX-0022    | 298,000                       |
| 2011-JF-FX-0034    | 210,370                       |

| COL A12                          |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-------|
| AGY FIN REQ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD REQ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD N/R<br>FY 2012-13<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD REQ<br>FY 2012-13<br>POS | AMOUNT |       |

JUVENILE JUSTICE, DEPT OF  
 PGM: PROB/COMMUN CORR PRG  
 JUVENILE PROBATION  
PUBLIC PROTECTION  
JUVEN FACILITIES/SERVICES  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 IDENTIFICATION OF MATCH REQUIRED  
 FOR FEDERAL GRANTS - DEDUCT

80000000  
 80700000  
 80700200  
 12  
1207.00.00.00  
 1600000  
 160S040

Total Match Required \$ 886,070  
 Base budget currently identified as match \$ 874,290  
 Total Match Required for FY 2012-13 \$ 11,780  
 =====

The corresponding issue is included under issue code 160S030.  
 "Summary: This is a new issue."

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POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2012-13              |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |           |           |          |          |         |                              |
|   |           |           |          |          |         | 45,571-                      |
|   |           |           |          |          |         | -----                        |
|   |           |           |          |          |         | 45,571-                      |
|   |           |           |          |          |         | =====                        |

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|   | COL A12                                 | COL A14                                 | COL A15                                 | COL A16                                 | COL A14-A12<br>AGY AMD REQ<br>FY 2012-13<br>OVER (UNDER) | AGY FIN REQ<br>FY 2012-13 | CODES         |
|---|---|---|---|---|--|---------------------------|---------------|
|   | AGY FIN REQ<br>FY 2012-13<br>POS AMOUNT | AGY AMD REQ<br>FY 2012-13<br>POS AMOUNT | AGY AMD N/R<br>FY 2012-13<br>POS AMOUNT | AGY AMD ANZ<br>FY 2012-13<br>POS AMOUNT | AGY FIN REQ<br>FY 2012-13<br>POS AMOUNT                  |                           |               |
| JUVENILE JUSTICE, DEPT OF               |   |   |   |   |  |                           | 80000000      |
| PGM: SEC/ASST SEC ADM SVCS              |   |   |   |   |  |                           | 80750000      |
| EXECUTIVE DIR/SUPPORT SVCS              |   |   |   |   |  |                           | 80750100      |
| GOV OPERATIONS/SUPPORT                  |   |   |   |   |  |                           | 16            |
| EXEC LEADERSHIP/SUPPRT SVC              |   |   |   |   |  |                           | 1602.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR             |   |   |   |   |  |                           |               |
| ESTIMATED EXPENDITURES                  |   |   |   |   |  |                           | 1600000       |
| IDENTIFICATION OF MATCH REQUIRED        |   |   |   |   |  |                           |               |
| FOR FEDERAL GRANTS - ADD                |   |   |   |   |  |                           | 160S030       |
| SALARIES AND BENEFITS                   |   |   |   |   |  |                           | 010000        |
| GENERAL REVENUE FUND -STATE             |   | 112,769                                 |   |   | 112,769  |                           | 1000 1        |
| OTHER PERSONAL SERVICES                 |   |   |   |   |  |                           | 030000        |
| GENERAL REVENUE FUND -STATE             |   | 15,000                                  |   |   | 15,000   |                           | 1000 1        |
| EXPENSES                                |   |   |   |   |  |                           | 040000        |
| GENERAL REVENUE FUND -STATE             |   | 101,936                                 |   |   | 101,936  |                           | 1000 1        |
| TOTAL: IDENTIFICATION OF MATCH REQUIRED |   |   |   |   |  |                           | 160S030       |
| FOR FEDERAL GRANTS - ADD                |   |   |   |   |  |                           |               |
| TOTAL ISSUE.....                        |   | 229,705                                 |   |   | 229,705  |                           |               |

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 "Amended 2012-13 Narrative after December 9, 2011."

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Executive Direction/Support Services budget entity. The FSI is being changed to identify budget that is used for match for the U.S. Department of Justice's Title II Formula Grant. Match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Executive Direction/Support Services budget entity compiles data that is used in the progress reports of the federal grants. There are companion issues in the Detention Centers, Juvenile Probation and Delinquency Prevention and Diversion budget entities. The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue changes the funding source identifier. Salary rate was not updated. Calculation of the match required for FY 2012-13 is as follow:

|        |              |
|--------|--------------|
| Grant  | Match        |
| Award  | Required for |
| Number | FY 2012-13   |

| COL A12                          |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-------|
| AGY FIN REQ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD REQ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD N/R<br>FY 2012-13<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD REQ<br>FY 2012-13<br>POS | AMOUNT |       |

JUVENILE JUSTICE, DEPT OF  
 PGM: SEC/ASST SEC ADM SVCS  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 IDENTIFICATION OF MATCH REQUIRED  
 FOR FEDERAL GRANTS - ADD

80000000  
 80750000  
 80750100  
 16  
1602.00.00.00  
 1600000  
 160S030

|   |           |
|---|-----------|
| 2008-JF-FX-0002                           | \$ 64,400 |
| 2009-JF-FX-0001                           | 313,300   |
| 2011-JF-FX-0022                           | 298,000   |
| 2010-JF-FX-0034                           | 210,370   |
| -----                                     |           |
| Total Match Required                      | \$886,070 |
| Base budget currently identified as match | \$874,290 |
| -----                                     |           |
| Total Match Required for FY 2012-13       | \$ 11,780 |
| =====                                     |           |

The corresponding issue is included under issue code 160S040.  
 "Summary: This is a new issue."

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POSITION DETAIL OF SALARIES AND BENEFITS:

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

A14 - AGY AMD REQ FY 2012-13

NEW POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

112,769  
 -----  
 112,769  
 =====

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|   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|---|-------------|-------------|-------------|-------------|-------------|---------------|
|   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|   | FY 2012-13  | FY 2012-13  | FY 2012-13  | FY 2012-13  | FY 2012-13  |               |
|   | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT        |
|   |             |             |             |             |             | CODES         |
| JUVENILE JUSTICE, DEPT OF               |             |             |             |             |             | 80000000      |
| PGM: SEC/ASST SEC ADM SVCS              |             |             |             |             |             | 80750000      |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u>       |             |             |             |             |             | 80750100      |
| GOV OPERATIONS/SUPPORT                  |             |             |             |             |             | 16            |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u>       |             |             |             |             |             | 1602.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR             |             |             |             |             |             |               |
| ESTIMATED EXPENDITURES                  |             |             |             |             |             | 1600000       |
| IDENTIFICATION OF MATCH REQUIRED        |             |             |             |             |             |               |
| FOR FEDERAL GRANTS - DEDUCT             |             |             |             |             |             | 160S040       |
| SALARIES AND BENEFITS                   |             |             |             |             |             | 010000        |
| GENERAL REVENUE FUND                    | -MATCH      | 112,769-    |             |             | 112,769-    | 1000 2        |
| =====                                   |             |             |             |             |             |               |
| OTHER PERSONAL SERVICES                 |             |             |             |             |             | 030000        |
| GENERAL REVENUE FUND                    | -MATCH      | 15,000-     |             |             | 15,000-     | 1000 2        |
| =====                                   |             |             |             |             |             |               |
| EXPENSES                                |             |             |             |             |             | 040000        |
| GENERAL REVENUE FUND                    | -MATCH      | 101,936-    |             |             | 101,936-    | 1000 2        |
| =====                                   |             |             |             |             |             |               |
| TOTAL: IDENTIFICATION OF MATCH REQUIRED |             |             |             |             |             | 160S040       |
| FOR FEDERAL GRANTS - DEDUCT             |             |             |             |             |             |               |
| TOTAL ISSUE.....                        |             | 229,705-    |             |             | 229,705-    |               |
| =====                                   |             |             |             |             |             |               |

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2012-13 Narrative after December 9, 2011"

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Executive Direction/Support Services budget entity. The FSI is being changed to identify budget that is used for match for the U.S. Department of Justice's Title II Formula Grant. Match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Executive Direction/Support Services budget entity compiles data that is used in the progress reports of the federal grants. There are companion issues in the Detention Centers, Juvenile Probation and Delinquency Prevention and Diversion budget entities. The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue changes the funding source identifier. Salary rate was not updated. Calculation of the match required for FY 2012-13 is as follows:

|        |              |
|--------|--------------|
| Grant  | Match        |
| Award  | Required for |
| Number | FY 2012-13   |



| COL A12                          |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES         |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|---------------|
| AGY FIN REQ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD REQ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD N/R<br>FY 2012-13<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD REQ<br>FY 2012-13<br>POS | AMOUNT |               |
| JUVENILE JUSTICE, DEPT OF        |        |                                  |        |                                  |        |                                  |        |                                  |        | 80000000      |
| PGM: SEC/ASST SEC ADM SVCS       |        |                                  |        |                                  |        |                                  |        |                                  |        | 80750000      |
| EXECUTIVE DIR/SUPPORT SVCS       |        |                                  |        |                                  |        |                                  |        |                                  |        | 80750100      |
| GOV OPERATIONS/SUPPORT           |        |                                  |        |                                  |        |                                  |        |                                  |        | 16            |
| EXEC LEADERSHIP/SUPPRT SVC       |        |                                  |        |                                  |        |                                  |        |                                  |        | 1602.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR      |        |                                  |        |                                  |        |                                  |        |                                  |        |               |
| ESTIMATED EXPENDITURES           |        |                                  |        |                                  |        |                                  |        |                                  |        | 1600000       |
| IDENTIFICATION OF MATCH REQUIRED |        |                                  |        |                                  |        |                                  |        |                                  |        |               |
| FOR FEDERAL GRANTS - DEDUCT      |        |                                  |        |                                  |        |                                  |        |                                  |        | 160S040       |

|                                     |           |
|-------------------------------------|-----------|
| 2008-JF-FX-0002                     | \$ 64,400 |
| 2009-JF-FX-0001                     | 313,300   |
| 2010-JF-FX-0022                     | 298,000   |
| 2011-JF-FX-0034                     | 210,370   |
| Total Match Required                | \$886,070 |
| Base budget currently identified as | \$874,290 |
| Total Match Required for FY 2012-13 | \$ 11,780 |

The corresponding issue is included under issue code 160S030.  
 "Summary: This is a new issue."

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POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                          | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2012-13 |           |           |          |          |         |                              |
| NEW POSITIONS                |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT          |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND    |           |           |          |          |         |                              |
|                              |           |           |          |          |         | 112,769-                     |
|                              |           |           |          |          |         | 112,769-                     |

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| COL A12                          |        | COL A14                          |         | COL A15                          |        | COL A16                          |        | COL A14-A12                      |         | CODES                |
|----------------------------------|--------|----------------------------------|---------|----------------------------------|--------|----------------------------------|--------|----------------------------------|---------|----------------------|
| AGY FIN REQ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD REQ<br>FY 2012-13<br>POS | AMOUNT  | AGY AMD N/R<br>FY 2012-13<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD REQ<br>FY 2012-13<br>POS | AMOUNT  |                      |
| JUVENILE JUSTICE, DEPT OF        |        |                                  |         |                                  |        |                                  |        |                                  |         | 80000000             |
| PGM: RESIDENTIAL CORR PRG        |        |                                  |         |                                  |        |                                  |        |                                  |         | 80800000             |
| <u>SECURE RESIDENTIAL COMMIT</u> |        |                                  |         |                                  |        |                                  |        |                                  |         | 80800200             |
| <u>PUBLIC PROTECTION</u>         |        |                                  |         |                                  |        |                                  |        |                                  |         | 12                   |
| <u>JUVEN FACILITIES/SERVICES</u> |        |                                  |         |                                  |        |                                  |        |                                  |         | <u>1207.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR      |        |                                  |         |                                  |        |                                  |        |                                  |         |                      |
| ESTIMATED EXPENDITURES           |        |                                  |         |                                  |        |                                  |        |                                  |         | 1600000              |
| TRANSFER TRUST AUTHORITY BETWEEN |        |                                  |         |                                  |        |                                  |        |                                  |         |                      |
| BUDGET ENTITIES - DEDUCT         |        |                                  |         |                                  |        |                                  |        |                                  |         | 160F350              |
| OTHER PERSONAL SERVICES          |        |                                  |         |                                  |        |                                  |        |                                  |         | 030000               |
| GRANTS AND DONATIONS TF          |        |                                  |         |                                  |        |                                  |        |                                  |         |                      |
| -STATE                           |        |                                  | 53,160- |                                  |        |                                  |        |                                  | 53,160- | 2339 1               |

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

This issue is to request the continuation of previously approved budget amendment EOG Log Number B7154 that provides budget authority to support the collection of revenues received from a lease agreement with Miami-Dade County. This budget amendment was approved by the Executive Office of the Governor on November 14, 2011. The corresponding budget amendment is included under issue code 160F340.

Summary: This is a new issue.

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| COL A12                           |        | COL A14                          |          | COL A15                          |        | COL A16                          |        | COL A14-A12                      |          | CODES                |
|-----------------------------------|--------|----------------------------------|----------|----------------------------------|--------|----------------------------------|--------|----------------------------------|----------|----------------------|
| AGY FIN REQ<br>FY 2012-13<br>POS  | AMOUNT | AGY AMD REQ<br>FY 2012-13<br>POS | AMOUNT   | AGY AMD N/R<br>FY 2012-13<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD REQ<br>FY 2012-13<br>POS | AMOUNT   |                      |
| -----                             |        |                                  |          |                                  |        |                                  |        |                                  |          |                      |
| JUVENILE JUSTICE, DEPT OF         |        |                                  |          |                                  |        |                                  |        |                                  |          | 80000000             |
| PGM: PREV/VICTIM SVCS             |        |                                  |          |                                  |        |                                  |        |                                  |          | 80900000             |
| <u>DELINQUENCY PREV/DIVERSION</u> |        |                                  |          |                                  |        |                                  |        |                                  |          | 80900100             |
| PUBLIC PROTECTION                 |        |                                  |          |                                  |        |                                  |        |                                  |          | 12                   |
| <u>JUVEN FACILITIES/SERVICES</u>  |        |                                  |          |                                  |        |                                  |        |                                  |          | <u>1207.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR       |        |                                  |          |                                  |        |                                  |        |                                  |          |                      |
| ESTIMATED EXPENDITURES            |        |                                  |          |                                  |        |                                  |        |                                  |          | 1600000              |
| TRANSFER TRUST AUTHORITY BETWEEN  |        |                                  |          |                                  |        |                                  |        |                                  |          |                      |
| BUDGET ENTITIES - DEDUCT          |        |                                  |          |                                  |        |                                  |        |                                  |          | 160F350              |
| SPECIAL CATEGORIES                |        |                                  |          |                                  |        |                                  |        |                                  |          | 100000               |
| G/A-CONTRACTED SERVICES           |        |                                  |          |                                  |        |                                  |        |                                  |          | 100778               |
| -----                             |        |                                  |          |                                  |        |                                  |        |                                  |          |                      |
| GRANTS AND DONATIONS TF           |        |                                  | 250,000- |                                  |        |                                  |        |                                  | 250,000- | 2339 1               |
| =====                             |        |                                  |          |                                  |        |                                  |        |                                  |          |                      |

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 "Amended 2012-13 Narrative after December 9, 2011"

This issue is to request the continuation of previously approved budget amendment EOG Log Number B7128 that provides budget authority to support the collection of revenues received from a lease agreement with Miami-Dade County. This budget amendment was approved by the Executive Office of the Governor on October 27, 2011. The corresponding budget amendment is included under issue code 160F340.

"Summary: This is a new issue."

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|                                  |        |  |         |  |  |  |  |         |      |   |
|----------------------------------|--------|--|---------|--|--|--|--|---------|------|---|
| IDENTIFICATION OF MATCH REQUIRED |        |  |         |  |  |  |  |         |      |   |
| FOR FEDERAL GRANTS - ADD         |        |  |         |  |  |  |  |         |      |   |
| SALARIES AND BENEFITS            |        |  |         |  |  |  |  |         |      |   |
| GENERAL REVENUE FUND             | -MATCH |  | 326,009 |  |  |  |  | 326,009 | 1000 | 2 |
| GRANTS AND DONATIONS TF          | -MATCH |  | 55,403  |  |  |  |  | 55,403  | 2339 | 2 |
| -----                            |        |  |         |  |  |  |  |         |      |   |
| TOTAL APPRO.....                 |        |  | 381,412 |  |  |  |  | 381,412 |      |   |
| =====                            |        |  |         |  |  |  |  |         |      |   |

|                         |        |  |        |  |  |  |  |        |      |   |
|-------------------------|--------|--|--------|--|--|--|--|--------|------|---|
| OTHER PERSONAL SERVICES |        |  |        |  |  |  |  |        |      |   |
| GENERAL REVENUE FUND    | -STATE |  | 69,562 |  |  |  |  | 69,562 | 1000 | 1 |
| =====                   |        |  |        |  |  |  |  |        |      |   |

|   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|---|-------------|-------------|-------------|-------------|-------------|----------------------|
|   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|   | FY 2012-13  | FY 2012-13  | FY 2012-13  | FY 2012-13  | FY 2012-13  |                      |
|   | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|   |             |             |             |             |             | CODES                |
| JUVENILE JUSTICE, DEPT OF               |             |             |             |             |             | 80000000             |
| PGM: PREV/VICTIM SVCS                   |             |             |             |             |             | 80900000             |
| <u>DELINQUENCY PREV/DIVERSION</u>       |             |             |             |             |             | 80900100             |
| PUBLIC PROTECTION                       |             |             |             |             |             | 12                   |
| <u>JUVEN FACILITIES/SERVICES</u>        |             |             |             |             |             | <u>1207.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR             |             |             |             |             |             |                      |
| ESTIMATED EXPENDITURES                  |             |             |             |             |             | 1600000              |
| IDENTIFICATION OF MATCH REQUIRED        |             |             |             |             |             |                      |
| FOR FEDERAL GRANTS - ADD                |             |             |             |             |             | 160S030              |
| EXPENSES                                |             |             |             |             |             | 040000               |
| GENERAL REVENUE FUND                    |             |             |             |             |             |                      |
| -STATE                                  |             | 9,405       |             |             |             | 9,405 1000 1         |
| TOTAL: IDENTIFICATION OF MATCH REQUIRED |             |             |             |             |             | 160S030              |
| FOR FEDERAL GRANTS - ADD                |             |             |             |             |             |                      |
| TOTAL ISSUE.....                        |             | 460,379     |             |             |             | 460,379              |

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 "Amended 2012-13 Narrative after December 9, 2011"

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Delinquency Prevention and Diversion budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. Match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Delinquency Prevention and Diversion budget entity compiles data that is used in the progress reports of the federal grants. There are companion issues in the Detention Centers, Juvenile Probation, and Executive Direction/Support Services budget entities. The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue changes the funding source identifier. Salary rate was not updated. Calculation of the match required for FY 2012-13 is as follows:

| Grant Award Number                        | Match Required for FY 2012-13 |
|---|-------------------------------|
| 2008-JF-FX-0002                           | \$ 64,400                     |
| 2009-JF-FX-0001                           | 313,300                       |
| 2010-JF-FX-0022                           | 298,000                       |
| 2011-JF-FX-0034                           | 210,370                       |
| Total Match Required                      | \$886,070                     |
| Base budget currently identified as match | \$874,290                     |

| COL A12                   |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12                               |                           | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---|---------------------------|-------|
| AGY FIN REQ<br>FY 2012-13 | POS | AGY AMD REQ<br>FY 2012-13 | POS | AGY AMD N/R<br>FY 2012-13 | POS | AGY AMD ANZ<br>FY 2012-13 | POS | AGY AMD REQ<br>FY 2012-13<br>OVER(UUNDER) | AGY FIN REQ<br>FY 2012-13 |       |

JUVENILE JUSTICE, DEPT OF  
 PGM: PREV/VICTIM SVCS  
DELINQUENCY PREV/DIVERSION  
PUBLIC PROTECTION  
JUVEN FACILITIES/SERVICES  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 IDENTIFICATION OF MATCH REQUIRED  
 FOR FEDERAL GRANTS - ADD

80000000  
 80900000  
 80900100  
 12  
1207.00.00.00  
 1600000  
 160S030

Total Match Required for FY 2012-13 \$ 11,780  
 =====

The corresponding issue is included under issue code 160S040.  
 "Summary: This is a new issue."

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POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE                    | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------------------------------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2012-13              |                              |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |                              |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |                              |           |          |          |         |                              |
|   | 1000 GENERAL REVENUE FUND    |           |          |          |         | 326,009                      |
|   | 2339 GRANTS AND DONATIONS TF |           |          |          |         | 55,403                       |
|   |                              |           |          |          |         | -----                        |
|   |                              |           |          |          |         | 381,412                      |
|   |                              |           |          |          |         | =====                        |

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IDENTIFICATION OF MATCH REQUIRED  
 FOR FEDERAL GRANTS - DEDUCT  
 SALARIES AND BENEFITS

160S040  
 010000

|                         |        |          |  |  |          |        |
|-------------------------|--------|----------|--|--|----------|--------|
| GENERAL REVENUE FUND    | -STATE | 326,009- |  |  | 326,009- | 1000 1 |
| GRANTS AND DONATIONS TF | -STATE | 55,403-  |  |  | 55,403-  | 2339 1 |
| TOTAL APPRO.....        |        | 381,412- |  |  | 381,412- |        |
|                         |        | =====    |  |  | =====    |        |

|   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|---|-------------|-------------|-------------|-------------|-------------|----------------------|
|   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |                      |
|   | FY 2012-13  | FY 2012-13  | FY 2012-13  | FY 2012-13  | FY 2012-13  |                      |
|   | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |
|   |             |             |             |             |             | CODES                |
| JUVENILE JUSTICE, DEPT OF               |             |             |             |             |             | 80000000             |
| PGM: PREV/VICTIM SVCS                   |             |             |             |             |             | 80900000             |
| <u>DELINQUENCY PREV/DIVERSION</u>       |             |             |             |             |             | 80900100             |
| PUBLIC PROTECTION                       |             |             |             |             |             | 12                   |
| <u>JUVEN FACILITIES/SERVICES</u>        |             |             |             |             |             | <u>1207.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR             |             |             |             |             |             |                      |
| ESTIMATED EXPENDITURES                  |             |             |             |             |             | 1600000              |
| IDENTIFICATION OF MATCH REQUIRED        |             |             |             |             |             |                      |
| FOR FEDERAL GRANTS - DEDUCT             |             |             |             |             |             | 160S040              |
| OTHER PERSONAL SERVICES                 |             |             |             |             |             | 030000               |
| GENERAL REVENUE FUND                    | -MATCH      |             | 69,562-     |             |             | 69,562- 1000 2       |
|   | =====       | =====       | =====       | =====       | =====       | =====                |
| EXPENSES                                |             |             |             |             |             | 040000               |
| GENERAL REVENUE FUND                    | -MATCH      |             | 9,405-      |             |             | 9,405- 1000 2        |
|   | =====       | =====       | =====       | =====       | =====       | =====                |
| TOTAL: IDENTIFICATION OF MATCH REQUIRED |             |             |             |             |             | 160S040              |
| FOR FEDERAL GRANTS - DEDUCT             |             |             |             |             |             |                      |
| TOTAL ISSUE.....                        |             |             | 460,379-    |             |             | 460,379-             |
|   | =====       | =====       | =====       | =====       | =====       | =====                |

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 "Amended 2012-13 Narrative after December 9, 2011"

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Delinquency Prevention and Diversion budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. Match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Delinquency Prevention and Diversion budget entity compiles data that is used in the progress reports of the federal grants. There are companion issues in the Detention Centers, Juvenile Probation, and Executive Direction/Support Services budget entities. The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue changes the funding source identifier. Salary rate was not updated. Calculation of the match required for FY 2012-13 is as follows:

| Grant Award Number | Match Required for FY 2012-13 |
|--------------------|-------------------------------|
| 2008-JF-FX-0002    | \$ 64,400                     |
| 2009-JF-FX-0001    | 313,300                       |
| 2010-JF-FX-0022    | 298,000                       |
| 2011-JF-FX-0034    | 210,370                       |

| COL A12                           |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12                      |        | CODES                |
|-----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------|
| AGY FIN REQ<br>FY 2012-13<br>POS  | AMOUNT | AGY AMD REQ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD N/R<br>FY 2012-13<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2012-13<br>POS | AMOUNT | AGY AMD REQ<br>FY 2012-13<br>POS | AMOUNT |                      |
| JUVENILE JUSTICE, DEPT OF         |        |                                  |        |                                  |        |                                  |        |                                  |        | 80000000             |
| PGM: PREV/VICTIM SVCS             |        |                                  |        |                                  |        |                                  |        |                                  |        | 80900000             |
| <u>DELINQUENCY PREV/DIVERSION</u> |        |                                  |        |                                  |        |                                  |        |                                  |        | 80900100             |
| <u>PUBLIC PROTECTION</u>          |        |                                  |        |                                  |        |                                  |        |                                  |        | 12                   |
| <u>JUVEN FACILITIES/SERVICES</u>  |        |                                  |        |                                  |        |                                  |        |                                  |        | <u>1207.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR       |        |                                  |        |                                  |        |                                  |        |                                  |        |                      |
| ESTIMATED EXPENDITURES            |        |                                  |        |                                  |        |                                  |        |                                  |        | 1600000              |
| IDENTIFICATION OF MATCH REQUIRED  |        |                                  |        |                                  |        |                                  |        |                                  |        |                      |
| FOR FEDERAL GRANTS - DEDUCT       |        |                                  |        |                                  |        |                                  |        |                                  |        | 160S040              |

Total Match Required \$886,070  
 Base budget currently identified as match \$874,290  
 Total Match Required for FY 2012-13 \$ 11,780  
 =====

The corresponding issue is included under issue code 160S030.  
 "Summary: This is a new issue."

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2012-13              |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |           |           |          |          |         | 326,009-                     |
| 2339 GRANTS AND DONATIONS TF              |           |           |          |          |         | 55,403-                      |
|   |           |           |          |          |         | -----                        |
|   |           |           |          |          |         | 381,412-                     |
|   |           |           |          |          |         | =====                        |

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 TOTAL: JUVEN FACILITIES/SERVICES 1207.00.00.00  
 BY FUND TYPE  
 TRUST FUNDS..... 250,000- 250,000- 2000  
 =====