

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
BUSINESS SERVICE CENTERS				70010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,038,192			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,292,469			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,071,412			2021 1
TOTAL POSITIONS.....	239.00			
TOTAL APPRO.....	12,363,881			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	79,817			1000 1
ADMINISTRATIVE TRUST FUND -STATE	133,494			2021 1
TOTAL APPRO.....	213,311			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	46,507			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	131,877			1000 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	2,315			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,983			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
BUSINESS SERVICE CENTERS				70010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	239.00			
TOTAL ISSUE.....	12,760,874			
TOTAL SALARY RATE.....	9,038,192			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	6,776			1000 1
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	25,702			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,440			2021 1
TOTAL APPRO.....	28,142			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	27,708			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,630			2021 1
TOTAL APPRO.....	30,338			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
BUSINESS SERVICE CENTERS				70010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	285-			1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
GENERAL REVENUE FUND -STATE	138,540			1000 1
ADMINISTRATIVE TRUST FUND -STATE	13,150			2021 1
TOTAL APPRO.....	151,690			
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	11,754,409			1000
TRUST FUNDS	1,223,126			2000
TOTAL POSITIONS.....	239.00			
TOTAL PROG COMP.....	12,977,535			
TOTAL SALARY RATE.....	9,038,192			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,688,626			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,678,767			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,577,472			2021 1
CRIM JUST STAND & TRAIN TF-STATE	77,486			2148 1
TOTAL POSITIONS.....	263.00			
TOTAL APPRO.....	11,333,725			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	22,090			1000 1
ADMINISTRATIVE TRUST FUND -STATE	292,906			2021 1
TOTAL APPRO.....	314,996			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	946,141			1000 1
ADMINISTRATIVE TRUST FUND -STATE	491,826			2021 1
CRIM JUST STAND & TRAIN TF-STATE	1,083,200			2148 1
TOTAL APPRO.....	2,521,167			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	20,227			1000 1
ADMINISTRATIVE TRUST FUND -STATE	30,160			2021 1
CRIM JUST STAND & TRAIN TF-STATE	240,600			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	101,840			2261 3
TOTAL APPRO.....	392,827			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE		1,294		1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		488,509		1000 1
CRIM JUST STAND & TRAIN TF-STATE		200,000		2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		347,650		2261 3
TOTAL APPRO.....		1,036,159		
TRANSFER TO GEN REV FUND				103088
FEDERAL GRANTS TRUST FUND -FEDERL		8,700,000		2261 3
-RECPNT		5,200,000		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		13,900,000		2261
TOTAL APPRO.....		13,900,000		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		325,293		1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		36,220		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		9,136,542		1000 1
ADMINISTRATIVE TRUST FUND -STATE		63,116		2021 1
CORRECTION WORK PROGRAM TF-STATE		130,168		2151 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	9,329,826			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	263.00			
TOTAL ISSUE.....	39,191,507			
TOTAL SALARY RATE.....	12,688,626			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	16,717			1000 1
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	32,726			1000 1
ADMINISTRATIVE TRUST FUND -STATE	9,718			2021 1
CRIM JUST STAND & TRAIN TF-STATE	291			2148 1
TOTAL APPRO.....	42,735			
ADJUSTMENT TO STATE HEALTH				1001830
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2012-13				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	25,436			1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,553			2021 1
CRIM JUST STAND & TRAIN TF-STATE	226			2148 1
TOTAL APPRO.....	33,215			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	872,028-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,024-			2021 1
CORRECTION WORK PROGRAM TF-STATE	12,424-			2151 1
TOTAL APPRO.....	890,476-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS TO OTHER				
APPROPRIATION CATEGORY				1601070
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	22,590-			2021 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Re-approval of budget amendment transferring administrative trust fund salary authority into the tenant broker commissions category in Executive Direction and Support Services budget entity in the Department Administration program. This amendment was approved on EOG #B0064.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS TO OTHER				
APPROPRIATION CATEGORY				1601070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							22,590-
							22,590-
							=====

TRANSFER FUNDS FROM OTHER							
APPROPRIATION CATEGORY							1601080
SPECIAL CATEGORIES							100000
TENANT BROKER COMMISSIONS							105084
ADMINISTRATIVE TRUST FUND -STATE		22,590					2021 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Re-Approval of budget amendment transferring administrative trust fund salary authority into the tenant broker commissions category in Executive Direction and Support Services budget entity in the Department Administration program. This amendment was approved on EOG #B0064.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	127,180			1000 1
ADMINISTRATIVE TRUST FUND -STATE	37,765			2021 1
CRIM JUST STAND & TRAIN TF-STATE	1,130			2148 1
TOTAL APPRO.....	166,075			
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	18,985,114			1000
TRUST FUNDS	19,574,659			2000
TOTAL POSITIONS.....	263.00			
TOTAL PROG COMP.....	38,559,773			
TOTAL SALARY RATE.....	12,688,626			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
INFORMATION TECHNOLOGY				70010400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,856,445			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,557,487			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,072,962			2021 1
TOTAL POSITIONS.....	161.50			
TOTAL APPRO.....	9,630,449			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	13,500			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	659,224			1000 1
ADMINISTRATIVE TRUST FUND -STATE	24,271			2021 1
TOTAL APPRO.....	683,495			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	127,720			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,084,778			1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,812			2021 1
TOTAL APPRO.....	2,092,590			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
INFORMATION TECHNOLOGY							70010400
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	48,354						1000 1
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE	295,329						1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	1,270						1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	1,279						1000 1
DATA PROCESSING SERVICES							210000
TRC - DMS							210010
GENERAL REVENUE FUND -STATE	102,717						1000 1
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE	4						1000 1
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE	6,773,122						1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,046						2021 1
TOTAL APPRO.....	6,780,168						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
INFORMATION TECHNOLOGY							70010400
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	161.50						
TOTAL ISSUE.....	19,776,875						
TOTAL SALARY RATE.....	7,856,445						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	2,485						1000 1
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	22,531						1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,825						2021 1
TOTAL APPRO.....	25,356						
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE	3,814						1000 1
ADMINISTRATIVE TRUST FUND -STATE	4						2021 1
TOTAL APPRO.....	3,818						
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....	29,174						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
INFORMATION TECHNOLOGY							70010400
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	18,428						1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,310						2021 1
TOTAL APPRO.....	20,738						
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE	3,453						1000 1
ADMINISTRATIVE TRUST FUND -STATE	4						2021 1
TOTAL APPRO.....	3,457						
TOTAL: ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							
TOTAL ISSUE.....	24,195						
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	122-						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
INFORMATION TECHNOLOGY				70010400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
NONRECURRING EXPENDITURES				2100000
INCREASED WORKLOAD FOR PRIMARY DATA				
CENTER TO SUPPORT AN AGENCY				2103005
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	1,762,545-			1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	92,140			1000 1
ADMINISTRATIVE TRUST FUND -STATE	11,550			2021 1
TOTAL APPRO.....	103,690			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	17,265			1000 1
ADMINISTRATIVE TRUST FUND -STATE	20			2021 1
TOTAL APPRO.....	17,285			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				26A1830
ANNUALIZATION				
TOTAL ISSUE.....	120,975			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
WORKLOAD				3000000
INCREASED WORKLOAD FOR PRIMARY DATA				
CENTER TO SUPPORT AN AGENCY				30010C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND	-STATE	4,558,020	468,548	1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Corrections requests budget resources for projected data processing services, provided by the Southwood Shared Resource Center, to restore funding shortages accrued due to significantly higher rate structures and additional capacity needs.

To help achieve the legislative vision of efficiency in a shared resource environment and to avoid reaching the limitations of the existing database platform, a database platform conversion effort was implemented to allow a gradual migration from the legacy system (IMS) to a new relational database structure (DB2) by using a middleware database tool called DL/2. The migration strategy for this project requires three phases. The Department is currently on phase three. The impact on CPU resources as a result of the data now residing in DB/2 was more significant than was forecasted. As a result, the processing capacity shortages impacted mission critical processing which lead to public safety issues, thus requiring emergency processing capacity be added to ensure the Department systems could continue to function, albeit at a significantly reduced throughput. However, the additional capacity did not alleviate the overall system constraints to ensure consistent processing. An increase in system resources are needed to ensure mission critical applications will not encounter adverse reactions to a capacity constrained system.

Processing services provided by the Southwood Shared Resource Center are billed based upon utilization of the overall resource entity. As a result, the Department has worked with the Southwood Shared Resource Center to gather the software and utilization pricings to mitigate future funding gaps as a result of capacity growth.

Summary of Request:

Replace non-recurring funding: Funding was added to the data processing category for the Southwood Shared Resource Center as a one-time option during FY2012-13. The need is recurring for the data processing expenditures. \$1,762,545

Utilization charges billed by the Southwood Shared Resource Center for emergency capacity needed to process mission-critical applications: The forecasted amount provided by the Southwood Shared Resource Center for FY2012-13; to cover the current utilization requirements on the system. \$1,609,898

Increase system capacity to alleviate adverse effects on processing performance: The Southwood Shared Resource Center contacted software vendors to gather pricing information for one-time software upgrade charges and yearly increases to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
INFORMATION TECHNOLOGY				70010400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
WORKLOAD				3000000
INCREASED WORKLOAD FOR PRIMARY DATA				
CENTER TO SUPPORT AN AGENCY				30010C0

maintenance licenses. The utilization costs to receive the increased capacity were calculated based upon the overall usage on the shared mainframe processor. \$1,185,577

Total Request: \$4,588,020

Florida Strategic Plan for Economic Development Reference: #25 Improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Network Operations
 Computer Operations

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	21,620,253	468,548		1000
TRUST FUNDS	1,128,804			2000
TOTAL POSITIONS.....	161.50			
TOTAL PROG COMP.....	22,749,057	468,548		
TOTAL SALARY RATE.....	7,856,445			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CUSTODY OPERATIONS				70031000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE				1800160
SALARY RATE				000000
SALARY RATE.....	586,397,894			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	739,382,297			1000 1
CORRECTION WORK PROGRAM TF-STATE	5,543,165			2151 1
FEDERAL GRANTS TRUST FUND -RECPNT	503,864			2261 9
GRANTS AND DONATIONS TF -STATE	122,330			2339 1
TOTAL POSITIONS.....	15,181.00			
TOTAL APPRO.....	745,551,656			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	5,860,419			1000 1
GRANTS AND DONATIONS TF -STATE	123,884			2339 1
TOTAL APPRO.....	5,984,303			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	38,008,831	1,030,170		1000 1
CORRECTION WORK PROGRAM TF-STATE	499,172			2151 1
FEDERAL GRANTS TRUST FUND -FEDERL	236,835			2261 3
GRANTS AND DONATIONS TF -STATE	291,092			2339 1
TOTAL APPRO.....	39,035,930	1,030,170		
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,429,811	105,960		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	100,000			2261 3
-FEDERL	1,150,000			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,250,000			2261
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CUSTODY OPERATIONS				70031000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE				1800160
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	250,000			2339 1
TOTAL APPRO.....	4,929,811	105,960		
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	44,192,984			1000 1
CORRECTION WORK PROGRAM TF-STATE	352,549			2151 1
FEDERAL GRANTS TRUST FUND -RECPNT	567,088			2261 9
GRANTS AND DONATIONS TF -STATE	15,841			2339 1
TOTAL APPRO.....	45,128,462			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	6,214,342			1000 1
CORRECTION WORK PROGRAM TF-STATE	11,284			2151 1
FEDERAL GRANTS TRUST FUND -FEDERL	273,617			2261 3
TOTAL APPRO.....	6,499,243			
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	4,491,060			1000 1
CORRECTION WORK PROGRAM TF-STATE	53,567			2151 1
FEDERAL GRANTS TRUST FUND -RECPNT	309,218			2261 9
GRANTS AND DONATIONS TF -STATE	22,509			2339 1
TOTAL APPRO.....	4,876,354			
OVERTIME				102331
GENERAL REVENUE FUND -STATE	2,133,814			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CUSTODY OPERATIONS				70031000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE				1800160
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	36,123,681			1000 1
SALE/GOODS & SERVICES TF -STATE	1,048,049			2606 1
TOTAL APPRO.....	37,171,730			
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	8,633,541			1000 1
CORRECTION WORK PROGRAM TF-STATE	24,666			2151 1
TOTAL APPRO.....	8,658,207			
=====				
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE	164,205,077			1000 1
PRIVATE INMATE WELFARE TF -STATE	2,093,348			2623 1
TOTAL APPRO.....	166,298,425			
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	1,044,734			1000 1
CORRECTION WORK PROGRAM TF-STATE	8,341			2151 1
TOTAL APPRO.....	1,053,075			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	268,601			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	812			2261 9
TOTAL APPRO.....	269,413			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CUSTODY OPERATIONS				70031000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				1800160
BUDGET ENTITY STRUCTURE				1800160
TOTAL: TRANSFER FUNDS FROM CURRENT				1800160
BUDGET ENTITY STRUCTURE				
TOTAL POSITIONS.....	15,181.00			
TOTAL ISSUE.....	1067,590,423	1,136,130		
TOTAL SALARY RATE.....	586,397,894			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests to consolidate the current ten- entity structure for the Security and Institutional Operations program into a more relevant five-entity structure. Currently, the cost of a single institution may be spread over as many as five budget entities. For most reporting purposes, these costs must be merged in order to provide a comprehensive picture of institutional operations. In addition, an institution's mission may change during the fiscal year in order to meet the management needs of the department. All institutional costs have been and will continue to be captured by unique organizational codes that render the current entity structure cumbersome and unnecessary. The Department proposes to consolidate the current structure into the following services for management efficiency and flexibility:

- Custody Operations
- Reception Center Operations
- Public Service Work Squads and Work Release Centers
- Security Management
- Correctional Facility Maintenance

This issue is consistent with the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government at all levels.

OAD transaction was utilized to balance to the actual appropriation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CUSTODY OPERATIONS				70031000
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE				1800160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C3151 001	95.00	3,753,364		1,813,103	5,566,467	0.00	5,566,467
C3311 001	15,079.00	582,386,295		228,163,671	810,549,966	0.00	810,549,966
C3361 001	7.00	258,235		104,364	362,599	0.00	362,599
TOTALS FOR ISSUE BY FUND							
2151 CORRECTION WORK PROGRAM TF							5,566,467
1000 GENERAL REVENUE FUND							810,549,966
2261 FEDERAL GRANTS TRUST FUND							362,599
	15,181.00	586,397,894		230,081,138	816,479,032		816,479,032

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND							141,265
2339 GRANTS AND DONATIONS TF							122,330
1000 GENERAL REVENUE FUND							71,167,669-
2151 CORRECTION WORK PROGRAM TF							23,302-
							745,551,656

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1053,989,192	1,136,130					1000
TRUST FUNDS	13,601,231						2000
TOTAL POSITIONS.....	15,181.00						
TOTAL PROG COMP.....	1067,590,423	1,136,130					
TOTAL SALARY RATE.....	586,397,894						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	317,865,052			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	380,644,343			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	340,612			2261 3
TOTAL POSITIONS.....	7,992.00			
TOTAL APPRO.....	380,984,955			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	4,382,832			1000 1
GRANTS AND DONATIONS TF -STATE	91,000			2339 1
TOTAL APPRO.....	4,473,832			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	20,973,057			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	216,949			2261 3
GRANTS AND DONATIONS TF -STATE	240,389			2339 1
TOTAL APPRO.....	21,430,395			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	303,666			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	100,000			2261 3
-RECPNT	650,000			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	750,000			2261
GRANTS AND DONATIONS TF -STATE	250,000			2339 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....	1,303,666			
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	25,757,404			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	83,421			2261 9
TOTAL APPRO.....	25,840,825			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	450,000			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	5,332,231			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	273,617			2261 3
TOTAL APPRO.....	5,605,848			
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	3,244,169			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	118,172			2261 9
TOTAL APPRO.....	3,362,341			
OVERTIME				102331
GENERAL REVENUE FUND -STATE	523,270			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	15,675,608			1000 1
SALE/GOODS & SERVICES TF -STATE	1,048,049			2606 1
TOTAL APPRO.....	16,723,657			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	6,553,045			1000 1
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE	121,628,960			1000 1
PRIVATE INMATE WELFARE TF -STATE	1,300,586			2623 1
TOTAL APPRO.....	122,929,546			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	505,746			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	219,176			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	7,992.00			
TOTAL ISSUE.....	590,906,302			
TOTAL SALARY RATE.....	317,865,052			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
ADULT MALE CUSTODY OPER							70031100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	805,590						1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,261,231						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,037						2261 3
TOTAL APPRO.....	2,263,268						
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,089,607						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	982						2261 3
TOTAL APPRO.....	1,090,589						
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	20,919-						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL - ADD				1600010
SALARIES AND BENEFITS				010000
	199.00			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests reapproval of EOG Number P0022 which transfers 199 medical escort security positions from the Health Services program to the Security and Institutional Operations program. In the event that the Health Services program is outsourced, these positions will continue to be needed for transport to outside medical services and hospitals.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N1000 001	199.00					0.00	
TOTALS FOR ISSUE BY FUND							
	199.00						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
ADULT MALE CUSTODY OPER							70031100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET							
ENTITY STRUCTURE							1800150
SALARY RATE							000000
SALARY RATE.....	317,904,286-						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	406,253,551-						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	348,541-						2261 3
TOTAL POSITIONS.....	8,192.00-						
TOTAL APPRO.....	406,602,092-						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	4,382,832-						1000 1
GRANTS AND DONATIONS TF -STATE	91,000-						2339 1
TOTAL APPRO.....	4,473,832-						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	32,924,038-		849,594-				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	216,949-						2261 3
GRANTS AND DONATIONS TF -STATE	240,389-						2339 1
TOTAL APPRO.....	33,381,376-		849,594-				
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	3,409,626-		105,960-				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	100,000-						2261 3
-RECPNT	650,000-						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	750,000-						2261
GRANTS AND DONATIONS TF -STATE	250,000-						2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....	4,409,626-	105,960-		
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	28,282,100-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	83,421-			2261 9
TOTAL APPRO.....	28,365,521-			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	5,484,231-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	273,617-			2261 3
TOTAL APPRO.....	5,757,848-			
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	2,944,169-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	118,172-			2261 9
TOTAL APPRO.....	3,062,341-			
OVERTIME				102331
GENERAL REVENUE FUND -STATE	523,270-			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	16,481,198-			1000 1
SALE/GOODS & SERVICES TF -STATE	1,048,049-			2606 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	17,529,247-			
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	6,553,045-			1000 1
=====				
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE	119,589,734-			1000 1
PRIVATE INMATE WELFARE TF -STATE	1,300,586-			2623 1
TOTAL APPRO.....	120,890,320-			
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	505,746-			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	198,611-			1000 1
=====				
TOTAL: TRANSFER FUNDS TO NEW BUDGET				1800150
ENTITY STRUCTURE				
TOTAL POSITIONS.....	8,192.00-			
TOTAL ISSUE.....	632,252,875-	955,554-		
TOTAL SALARY RATE.....	317,904,286-			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests to consolidate the current ten- entity structure for the Security and Institutional Operations program into a more relevant five-entity structure. Currently, the cost of a single institution may be spread over as many as five budget entities. For most reporting purposes, these costs must be merged in order to provide a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150

comprehensive picture of institutional operations. In addition, an institution's mission may change during the fiscal year in order to meet the management needs of the department. All institutional costs have been and will continue to be captured by unique organizational codes that render the current entity structure cumbersome and unnecessary. The Department proposes to consolidate the current structure into the following services for management efficiency and flexibility:

- Custody Operations
- Reception Center Operations
- Public Service Work Squads and Work Release Centers
- Security Management
- Correctional Facility Maintenance

This issue is consistent with the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government at all levels.

OAD transaction was utilized to balance to the actual appropriation.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C3110 001	8,192.00-	317,904,286-		124,149,115-	442,053,401-	0.00	442,053,401-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							441,611,348-
2261 FEDERAL GRANTS TRUST FUND							442,053-
	8,192.00-	317,904,286-		124,149,115-	442,053,401-		442,053,401-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							35,357,797
2261 FEDERAL GRANTS TRUST FUND							93,512
							406,602,092-
							=====

NONRECURRING EXPENDITURES							2100000
EXPAND EDIBLE CROPS PROGRAM							2103060
SPECIAL CATEGORIES							100000
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		300,000-					1000 1
		=====					
RESTORE STAFF REDUCTION							2103061
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,700,000-					1000 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
NONRECURRING EXPENDITURES				2100000
RESTORE PRIVATE PRISON REDUCTIONS				2103062
SPECIAL CATEGORIES				100000
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE	2,039,226-			1000 1
REPLACEMENT OF MOTOR VEHICLES				2103065
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	450,000-			1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				26A1830
ANNUALIZATION SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,448,035			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,910			2261 3
TOTAL APPRO.....	5,452,945			
WORKLOAD				3000000
RE-ENTRY CENTER				3000710
SALARY RATE				000000
SALARY RATE.....	39,234			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			1000 1
GENERAL REVENUE FUND -STATE	59,423			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
RE-ENTRY CENTER				3000710
EXPENSES				040000
GENERAL REVENUE FUND -STATE	7,238	3,762		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	354			1000 1
TOTAL: RE-ENTRY CENTER				3000710
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	67,015	3,762		
TOTAL SALARY RATE.....	39,234			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The evidence is very clear not just in Florida but across the nation, that the provision of education, be it Adult Basic Education, Pre-GED or GED course work, along with vocational courses, all have a positive impact on reducing recidivism. In Florida for every grade of advancement in a TABE score, the risk of re-incarceration is reduced by approximately 3.5%. If a Florida inmate achieves a GED while incarcerated, he or she is approximately 9.7% more likely to be employed than other inmates who did not earn a GED. Those same inmates are 7.9% less likely to recidivate. Inmates who earn vocational certificates are 17% less likely to return to prison and 17.9% more likely to be employed after release from prison. Nationally, one of the leading research institutes, the Washington State Institute for Public Policy (WSIPP), in their October 2006 Report titled Evidence-Based Public Policy Options to Reduce Future Prison Construction, Criminal Justice Costs and Crime Rates, concluded from four evidence based studies on vocational education in prison, that the cost avoidance (per participant savings) for inmates that did not recidivate as a result of receiving a vocational certificate exceeded \$13,000 per inmate. Applying those figures for the last fiscal year for the Florida Department of Corrections (DOC), the 2,217 certificates completed is the potential cost avoidance of nearly \$5 million.

In addition to reducing recidivism and the actual costs associated with re-incarceration both locally and at the state level, there are also operational benefits from these programs for the Department. Reducing idleness in prisons is a major factor in maintaining safe prison facilities. Inmates involved in education programs historically are much better behaved and earn substantially fewer disciplinary reports. Simply put, educational opportunities increase safety. Of the inmates in prison in 2011, those with vocational certificates were 35% less likely to have received a disciplinary report during the year than inmates without.

Thus, education, be it academic or vocational, has a tremendous impact on reducing recidivism upon an inmate's release, but also plays a role in helping maintain safe and secure prisons. However, at the same time, it is equally clear that

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
ADULT MALE CUSTODY OPER							70031100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
WORKLOAD							3000000
RE-ENTRY CENTER							3000710

the need for educational services is nearly overwhelming. In looking at Florida's current prison population scheduled to be released within the next 3 years (in excess of 50,000 inmates), 75% currently do not have a GED or High School Diploma and 88% do not have a vocational certificate. For those without a High School Diploma or GED, within 3 years of release, the median TABE score is around the 6th grade level.

A corresponding reduction in victimization will accompany a recidivism reduction. By reducing the number of victims in the State, you will have a cost avoidance in other criminal justice agencies, the court system and law enforcement agencies throughout the State.

To reduce future costs through recidivism reduction, maintain safer prisons and ultimately provide inmates an opportunity and the potential for a better future, the Department proposes closing a facility and using the positions from the closure to open a re-entry center. Additional education staffing, along with an Assistant Warden position, would be required in order to support the re-entry mission.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
7941 ASSISTANT WARDEN-DC N3710 001	1.00	39,234		20,189	59,423	0.00	59,423
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							59,423
	1.00	39,234		20,189	59,423		59,423

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
SECURITY				4300000
PRISON RAPE ELIMINATION PROGRAM				
COMPLIANCE				4300020
EXPENSES				040000
GENERAL REVENUE FUND -STATE	50,000	50,000		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,000,000			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	152,000			1000 1
TOTAL: PRISON RAPE ELIMINATION PROGRAM				4300020
COMPLIANCE				
TOTAL ISSUE.....	3,202,000	50,000		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Prison Rape Elimination Act of 2003 (PREA, P.L. 108-79) was enacted by Congress to address the problem of sexual abuse of persons in the custody of U.S. correctional agencies. The Act applies to all public and private institutions that house adult or juvenile offenders and is also relevant to community-based agencies. It addresses both inmate-on-inmate sexual abuse and staff sexual misconduct.

On June 23, 2009, the National Prison Rape Elimination Commission released and forwarded to the U.S. Attorney General its final report and proposed standards to prevent, detect, respond to and monitor sexual abuse of incarcerated and detained individuals. Based on the Attorney General's independent judgment, a final rule was published to the Federal Register on June 20, 2012.

The final standard requires each prison, jail, and juvenile facility to develop and document a staffing plan that provides for adequate levels of staffing, and, where applicable, video monitoring, to protect inmates against sexual abuse. In calculating adequate staffing levels and determining the need for video monitoring, facilities must consider several factors, including: (1) generally accepted detention and correctional practices; (2) any judicial findings of inadequacy; (3) any findings of inadequacy from Federal investigative agencies; (4) any findings of inadequacy from internal or external oversight bodies; (5) all components of the facility's physical plant (including blind spots or areas where staff or inmates may be isolated); (6) the composition of the inmate population; (7) the number and placement

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
SECURITY				4300000
PRISON RAPE ELIMINATION PROGRAM				
COMPLIANCE				4300020

of supervisory staff; (8) institution programs occurring on a particular shift; (9) any applicable State or local laws, regulations, or standards; (10) the prevalence of substantiated and unsubstantiated incidents of sexual abuse; and (11) any other relevant factors. Prisons and jails must use best efforts to comply with the staffing plan on a regular basis and are required to document and justify deviations from the staffing plan.

In order to comply with the requirements of the Prison Rape Elimination Act (PREA) the Department is requesting the following:

(1) Although not a substitute for direct staff supervision, camera surveillance is a powerful deterrent and a useful tool that can be used to supplement sexual abuse prevention, detection, response and investigatory efforts. The Department requests \$3,000,000 to begin the initial phase of video monitoring equipment installation. This request is in compliance with Standard 115.13 Supervision and Monitoring.

(2) The Department must provide specialized training to the Inspector General's staff to ensure sexual abuse investigations are properly conducted. This training will provide instruction on techniques for interviewing sexual abuse victims, the proper use of Miranda and Garrity warnings, sexual abuse evidence collection in confinement settings and the criteria and evidence required to substantiate a case for administrative action or prosecution referral. The Department requests \$50,000 to provide this specialized training. This request is in compliance with Standard 115.34 Specialized Training: Investigations.

(3) The Department requests a classification officer for each major institution, 48 in total, to oversee PREA requirements, including screening inmates within 72 hours of arrival to protect those inmates at high risk of being sexually victimized from those that are abusers. This position will be instrumental in ensuring placement of transgender and intersex inmates in appropriate locations as well as ensuring staff receive proper training to deal with transgender and intersex inmates. This position will also ensure inmates under the age of 18 are not housed with inmates 18 years old or older. The Department requests \$1,952,385 for October, 2013 phase-in of positions. This request is in compliance with Standard 115.42 Use of Screening Information and Standard 115.14 Youthful Inmates.

(4) Each major institution must be audited by an independent outside provider to determine compliance with the PREA standards once every three years beginning in August, 2013. At this time the Department of Justice has not issued an audit document making it difficult to determine how in depth this audit will be, or the time it will require to complete. An estimated cost for the audits is \$8,625 per audit (X 16 audits) per year for an annual total of \$138,000. This request is in compliance with Standard 115.401: Frequency and Scope of Audits.

(5) The Department shall provide inmates with access to outside victim advocates for emotional support services related

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
SECURITY				4300000
PRISON RAPE ELIMINATION PROGRAM				
COMPLIANCE				4300020

to sexual abuse. The Department shall also enable reasonable communication between inmates and these organizations and agencies, in as confidential a manner as possible. It is estimated that it could cost the Department up to \$2,000.00 per case to collaborate with the Florida Council Against Sexual Violence, for follow up services related to substantiated cases. There were seven (7) substantiated cases in 2011, which would be an estimated cost of \$14,000.00.

The decision to implement or not to implement the Prison Rape Elimination Act (PREA) requirements involves weighing the resource related costs for full compliance against the 5% penalty assessed against Justice Department Grants for non-compliance. Additionally, the potential costs associated with liabilities, including litigation, assumed by the Department in the case of non-compliance may be greater than any costs incurred with implementation.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintaining Security

SAFE HAVEN WITH THROW PHONES				4300030
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	809,472	795,832	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	105,960	105,960	1000 1
=====				
TOTAL: SAFE HAVEN WITH THROW PHONES				4300030
TOTAL ISSUE.....		915,432	901,792	
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$809,472 for equipment and training to develop safe havens in correctional facilities. These safe haven designated locations would provide an area for officers and other institutional staff to retreat to should they become the subject of an inmate assault. Once in the safe haven area, staff within the officer station would be able to provide protective action for the staff under assault. Staff could prevent the inmate from perpetrating further

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
SECURITY				4300000
SAFE HAVEN WITH THROW PHONES				4300030

assault by engaging the inmate with less-lethal munitions through ports in the officer station.

The Department also requests \$105,960 for throw phones. Throw phones are used by Crisis Negotiation Team (CNT) during hostage situations to insure communication between the CNT and inmates/perpetrators is easier and more secure. A total of 8 throw phone systems are requested, one for each geographically located CERT/CNT team. These phones have not been replaced since initial purchase approximately 13+ years ago and have outlived their usefulness as well as availability of spare parts.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintaining Security

RESTORE CRITICAL SALARY LAPSE				4300040
REDUCTIONS				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	12,450,912		1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department operates 48 institutional complexes, which include all major institutions and their satellite facilities. Currently, the Department has 16,673 security positions to supervise and provide care, custody, and control of approximately 90,000 inmates, which excludes inmates housed in privately operated facilities.

The Department requests sufficient funds to reduce the lapse factor to 5% in 12 of its highest risk institutions. Currently, the lapse factors for the following institutions range from 6.7% to 15.4% for certified staff. These institutions include Apalachee, Charlotte, Columbia, Lake, Lancaster, Mayo, Northwest Florida Reception Center, Okaloosa, Santa Rosa, Suwannee, Union, and Florida State Prison.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Maintaining Security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
SECURITY				4300000
RESTORE CRITICAL SALARY LAPSE				
REDUCTIONS				4300040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							12,450,912
							12,450,912

COST ADJUSTMENTS							5300000
INCREASE SECURITY EXPENSES FUNDING							5300060
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	7,030,163					1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The institutional operating per diem provides individual facilities a budget based on the average inmate population, calculated at a per day rate, per inmate. Facilities use this budget to purchase items, excluding fixed operational costs, needed to maintain safe and orderly operations and are outlined in the four categories below. The current allocation is insufficient as this budget is critical to maintaining the required minimal constitutional care for the inmate population as well as providing essential items for staff, and maintaining the physical plants at an operational level.

Inmate Variable Costs

Bedding/Linens, Drug Testing Kits/First Aid Supplies, Inmate Clothing, Janitorial/Cleaning Supplies, Laundry Supplies, Miscellaneous Medical Supplies, Paper Supplies, Personal Care Items, Pest Control Supplies, Postage, Printing/Reproduction, Work Release Stipends, Waste Water Treatment Plant Chemicals/Supplies.

Staff Variable Costs

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
COST ADJUSTMENTS				5300000
INCREASE SECURITY EXPENSES FUNDING				5300060

Arsenal Supplies/Equipment, Basic Recruit Training, Data Processing Supplies/ Equipment, Office Supplies, Officer Uniforms, Travel.

Repair/Maintenance Variable
 Building/Construction Supplies, Maintenance Parts/Fittings for Facilities and Fleet, Minor Tools, Repair/Maintenance Commodities and Services.

Other Variable Costs
 Educational Supplies-Training, Equipment Rental-Other, Freight, Groundskeeping Supplies/ Equipment, Other Charges/Obligations.

Institutions are expected to purchase all of the items above with the allocated expense funds and, when insufficiently allocated as has been the case for the past few years, they are forced to prioritize expenditures among these categories resulting in essential purchases to maintain safe, orderly, and efficient operations not being achieved.

The Department requests additional expenses funding in order to provide an appropriate variable per diem based on facility mission. The per diems below are based on actual past expenditures, as well as previous shortfalls and provides a budget that each facility can use to provide a safe and secure environment for the inmate population and employees. The per diems reflect a gradual increase in the market value of the above referenced goods and services over the past several years.

Adult Males	\$0.61
Females	\$0.77
Youthful Offenders	\$0.73
Reception Centers	\$0.96

Failure to fund these operational budgets at appropriate levels may result in litigation over the minimal constitutional care requirements for inmates as well as failure to properly maintain the physical plant and fleet of our facilities, resulting in greater expenditures for repairs and deteriorating living and working environments for inmates and employees.

Total additional expenses funding needed to adequately address need is \$21,090,492. The Department requests \$7,030,163 for FY 2013-14 as part one of a three year request.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintaining Security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
RESTORE REDUCTIONS				6800000
RESTORE FUNDING FOR REGION IV				
PRIVATIZATION INITIATIVE				6800030
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,300,000		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		4,054,108		1000 1
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE		2,524,696		1000 1
TOTAL: RESTORE FUNDING FOR REGION IV				6800030
PRIVATIZATION INITIATIVE				
TOTAL ISSUE.....		10,878,804		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests restoration of appropriation reductions made in anticipation of the privatization of facilities in Region IV. The privatization of facilities did not occur and the Department has continued operating the facilities. This reduction resulted in a current year budget shortfall.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintaining Security
 Food Service

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
RESTORE REDUCTIONS				6800000
RESTORE FUNDING FOR REGION IV				
PRIVATIZATION INITIATIVE				6800030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,300,000
							4,300,000
							=====
RESTORE STAFF REDUCTION							6800100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,700,000					1000 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department received \$6,700,000 in non-recurring funds in the Salaries and Benefits category in FY 2012-13. This issue requests recurring restoration of those funds for FY 2013-14. This funding is critical to the Department's efforts in properly staffing correctional facilities in order to ensure a safe and secure environment for employees and inmates, as well as ensuring public safety.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintaining Security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ADULT MALE CUSTODY OPER				70031100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
RESTORE REDUCTIONS				6800000
RESTORE STAFF REDUCTION				6800100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							6,700,000
							6,700,000
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
FEMALE CUSTODY OPERATIONS				70031200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	34,144,807			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	33,893,564			1000 1
GRANTS AND DONATIONS TF -STATE	118,901			2339 1
TOTAL POSITIONS.....	813.00			
TOTAL APPRO.....	34,012,465			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	331,284			1000 1
GRANTS AND DONATIONS TF -STATE	32,884			2339 1
TOTAL APPRO.....	364,168			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,994,239			1000 1
GRANTS AND DONATIONS TF -STATE	50,703			2339 1
TOTAL APPRO.....	2,044,942			
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	2,406,265			1000 1
GRANTS AND DONATIONS TF -STATE	15,841			2339 1
TOTAL APPRO.....	2,422,106			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
FEMALE CUSTODY OPERATIONS							70031200
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		625,305					1000 1
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		180,841					1000 1
GRANTS AND DONATIONS TF -STATE		22,509					2339 1
TOTAL APPRO.....		203,350					
OVERTIME							102331
GENERAL REVENUE FUND -STATE		469,295					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,635,370					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		341,923					1000 1
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		25,571,930					1000 1
PRIVATE INMATE WELFARE TF -STATE		597,359					2623 1
TOTAL APPRO.....		26,169,289					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		80,162					1000 1

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2013-14	FY 2013-14	FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
FEMALE CUSTODY OPERATIONS					70031200
PUBLIC PROTECTION					12
ADULT PRISONS					1206.00.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE	10,525				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....	813.00				
TOTAL ISSUE.....	70,378,900				
TOTAL SALARY RATE.....	34,144,807				
CASUALTY INSURANCE PREMIUM					1001090
ADJUSTMENT					100000
SPECIAL CATEGORIES					103241
RISK MANAGEMENT INSURANCE					
GENERAL REVENUE FUND -STATE	186,826				1000 1
FLORIDA RETIREMENT SYSTEM					
CONTRIBUTION ADJUSTMENT FOR					
FISCAL YEAR 2012-2013					1001240
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	284,401				1000 1
GRANTS AND DONATIONS TF -STATE	999				2339 1
TOTAL APPRO.....	285,400				
ADJUSTMENT TO STATE HEALTH					
INSURANCE PREMIUM CONTRIBUTION -					
FISCAL YEAR 2012-13					1001830
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	115,213				1000 1
GRANTS AND DONATIONS TF -STATE	405				2339 1
TOTAL APPRO.....	115,618				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	1,005-						1000 1
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET							
ENTITY STRUCTURE							1800150
SALARY RATE							000000
SALARY RATE.....	34,144,807-						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	34,869,243-						1000 1
GRANTS AND DONATIONS TF -STATE	122,330-						2339 1

TOTAL POSITIONS.....	813.00-						
TOTAL APPRO.....	34,991,573-						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	331,284-						1000 1
GRANTS AND DONATIONS TF -STATE	32,884-						2339 1

TOTAL APPRO.....	364,168-						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,994,239-						1000 1
GRANTS AND DONATIONS TF -STATE	50,703-						2339 1

TOTAL APPRO.....	2,044,942-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>FEMALE CUSTODY OPERATIONS</u>				70031200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	2,406,265-			1000 1
GRANTS AND DONATIONS TF -STATE	15,841-			2339 1
TOTAL APPRO.....	2,422,106-			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	625,305-			1000 1
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	180,841-			1000 1
GRANTS AND DONATIONS TF -STATE	22,509-			2339 1
TOTAL APPRO.....	203,350-			
OVERTIME				102331
GENERAL REVENUE FUND -STATE	469,295-			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	3,822,196-			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	341,923-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>FEMALE CUSTODY OPERATIONS</u>				70031200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150
SPECIAL CATEGORIES				100000
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE	25,143,192-			1000 1
PRIVATE INMATE WELFARE TF -STATE	597,359-			2623 1
TOTAL APPRO.....	25,740,551-			
	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	80,162-			1000 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	9,520-			1000 1
	=====	=====	=====	
TOTAL: TRANSFER FUNDS TO NEW BUDGET				1800150
ENTITY STRUCTURE				
TOTAL POSITIONS.....	813.00-			
TOTAL ISSUE.....	71,115,091-			
TOTAL SALARY RATE.....	34,144,807-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests to consolidate the current ten- entity structure for the Security and Institutional Operations program into a more relevant five-entity structure. Currently, the cost of a single institution may be spread over as many as five budget entities. For most reporting purposes, these costs must be merged in order to provide a comprehensive picture of institutional operations. In addition, an institution's mission may change during the fiscal year in order to meet the management needs of the department. All institutional costs have been and will continue to be captured by unique organizational codes that render the current entity structure cumbersome and unnecessary. The department proposes to consolidate the current structure into the following services for management efficiency and flexibility:

- Custody Operations
- Reception Center Operations
- Public Service Work Squads and Work Release Centers

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>FEMALE CUSTODY OPERATIONS</u>				70031200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150

Security Management
 Correctional Facility Maintenance

This issue is consistent with the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government at all levels.

OAD transaction was utilized to balance to the actual appropriation.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C3000 001	813.00-	34,144,807-		12,653,896-	46,798,703-	0.00	46,798,703-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							46,634,908-
2339 GRANTS AND DONATIONS TF							163,795-
	813.00-	34,144,807-		12,653,896-	46,798,703-		46,798,703-
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							41,465
1000 GENERAL REVENUE FUND							11,765,665
							<u>34,991,573-</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>FEMALE CUSTODY OPERATIONS</u>				70031200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
RESTORE PRIVATE PRISON REDUCTIONS				2103062
SPECIAL CATEGORIES				100000
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE	428,738-			1000 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	576,065			1000 1
GRANTS AND DONATIONS TF -STATE	2,025			2339 1
TOTAL APPRO.....	578,090			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
MALE/YOUTH OFFENDER CUST				70031300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,199,764			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,757,578			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	493,334			2261 9
TOTAL POSITIONS.....	102.00			
TOTAL APPRO.....	14,250,912			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	247,841			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	77,143			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	24,336			2261 9
TOTAL APPRO.....	101,479			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	20,185			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	500,000			2261 9
TOTAL APPRO.....	520,185			
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	1,334,376			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	483,667			2261 9
TOTAL APPRO.....	1,818,043			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
MALE/YOUTH OFFENDER CUST							70031300
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		29,599					1000 1
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		197,340					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		191,046					2261 9
TOTAL APPRO.....		388,386					
OVERTIME							102331
GENERAL REVENUE FUND -STATE		486,977					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,136,384					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		159,226					1000 1
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		19,804,187					1000 1
PRIVATE INMATE WELFARE TF -STATE		195,403					2623 1
TOTAL APPRO.....		19,999,590					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		38,675					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
MALE/YOUTH OFFENDER CUST				70031300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,625			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	898			2261 9
TOTAL APPRO.....	8,523			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	102.00			
TOTAL ISSUE.....	40,185,820			
TOTAL SALARY RATE.....	13,199,764			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	109,792			1000 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				1001240
FISCAL YEAR 2012-2013				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	74,837			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	2,682			2261 9
TOTAL APPRO.....	77,519			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
MALE/YOUTH OFFENDER CUST				70031300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	36,498			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,308			2261 9
TOTAL APPRO.....	37,806			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	728-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	86-			2261 9
TOTAL APPRO.....	814-			
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150
SALARY RATE				000000
SALARY RATE.....	13,199,764-			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,051,403-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	503,864-			2261 9
TOTAL POSITIONS.....	102.00-			
TOTAL APPRO.....	14,555,267-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
MALE/YOUTH OFFENDER CUST							70031300
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET							
ENTITY STRUCTURE							1800150
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	247,841-						1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	77,143-						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	24,336-						2261 9
TOTAL APPRO.....	101,479-						
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	20,185-						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	500,000-						2261 9
TOTAL APPRO.....	520,185-						
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	1,334,376-						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	483,667-						2261 9
TOTAL APPRO.....	1,818,043-						
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	29,599-						1000 1
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE	197,340-						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	191,046-						2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
MALE/YOUTH OFFENDER CUST				70031300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150
SPECIAL CATEGORIES				100000
FOOD SERVICE/PRODUCTION				102025
TOTAL APPRO.....	388,386-			
OVERTIME				102331
GENERAL REVENUE FUND -STATE	486,977-			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	2,246,176-			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	159,226-			1000 1
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE	19,472,151-			1000 1
PRIVATE INMATE WELFARE TF -STATE	195,403-			2623 1
TOTAL APPRO.....	19,667,554-			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	38,675-			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	6,897-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	812-			2261 9
TOTAL APPRO.....	7,709-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
MALE/YOUTH OFFENDER CUST				70031300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150
TOTAL: TRANSFER FUNDS TO NEW BUDGET				1800150
ENTITY STRUCTURE				
TOTAL POSITIONS.....	102.00-			
TOTAL ISSUE.....		40,267,117-		
TOTAL SALARY RATE.....		13,199,764-		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests to consolidate the current ten- entity structure for the Security and Institutional Operations program into a more relevant five-entity structure. Currently, the cost of a single institution may be spread over as many as five budget entities. For most reporting purposes, these costs must be merged in order to provide a comprehensive picture of institutional operations. In addition, an institution's mission may change during the fiscal year in order to meet the management needs of the department. All institutional costs have been and will continue to be captured by unique organizational codes that render the current entity structure cumbersome and unnecessary. The Department proposes to consolidate the current structure into the following services for management efficiency and flexibility:

- Custody Operations
- Reception Center Operations
- Public Service Work Squads and Work Release Centers
- Security Management
- Correctional Facility Maintenance

This issue is consistent with the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government at all levels.

OAD transaction was utilized to balance to the actual appropriation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
MALE/YOUTH OFFENDER CUST				70031300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C3001 001	102.00-	13,199,764-		2,588,499-	15,788,263-	0.00	15,788,263-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							15,241,989-
2261 FEDERAL GRANTS TRUST FUND							546,274-
	102.00-	13,199,764-		2,588,499-	15,788,263-		15,788,263-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,190,586
2261 FEDERAL GRANTS TRUST FUND							42,410
							14,555,267-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
MALE/YOUTH OFFENDER CUST				70031300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
NONRECURRING EXPENDITURES				2100000
RESTORE PRIVATE PRISON REDUCTIONS				2103062
SPECIAL CATEGORIES				100000
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE	332,036-			1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				26A1830
ANNUALIZATION SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	182,490			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	6,540			2261 9
TOTAL APPRO.....	189,030			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
SPECIALTY INST OPERATIONS				70031400
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	180,227,614			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,860.00			
	231,070,792			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,286,462			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,549,587			1000 1
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	12,170,243			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,762,621			1000 1
=====				
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	1,168,710			1000 1
=====				
OVERTIME				102331
GENERAL REVENUE FUND -STATE	654,272			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
SPECIALTY INST OPERATIONS				70031400
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	12,910,617			1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	1,514,628			1000 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	283,746			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	35,878			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4,860.00			
TOTAL ISSUE.....	266,407,556			
TOTAL SALARY RATE.....	180,227,614			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	663,494			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
SPECIALTY INST OPERATIONS				70031400
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,242,259		1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	593,623		1000 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	3,424-		1000 1
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150
SALARY RATE				000000
SALARY RATE.....		180,227,614-		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	4,860.00-		1000 1
		235,874,789-		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	1,286,462-		1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
SPECIALTY INST OPERATIONS							70031400
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET							
ENTITY STRUCTURE							1800150
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	3,549,587-					1000 1
FOOD PRODUCTS							070000
GENERAL REVENUE FUND	-STATE	12,170,243-					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	1,762,621-					1000 1
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND	-STATE	1,168,710-					1000 1
OVERTIME							102331
GENERAL REVENUE FUND	-STATE	654,272-					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	13,574,111-					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND	-STATE	1,514,628-					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND	-STATE	283,746-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
SPECIALTY INST OPERATIONS				70031400
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	32,454-		1000 1
=====				
TOTAL: TRANSFER FUNDS TO NEW BUDGET				1800150
ENTITY STRUCTURE				
TOTAL POSITIONS.....	4,860.00-			
TOTAL ISSUE.....	271,871,623-			
TOTAL SALARY RATE.....	180,227,614-			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests to consolidate the current ten- entity structure for the Security and Institutional Operations program into a more relevant five-entity structure. Currently, the cost of a single institution may be spread over as many as five budget entities. For most reporting purposes, these costs must be merged in order to provide a comprehensive picture of institutional operations. In addition, an institution's mission may change during the fiscal year in order to meet the management needs of the department. All institutional costs have been and will continue to be captured by unique organizational codes that render the current entity structure cumbersome and unnecessary. The Department proposes to consolidate the current structure into the following services for management efficiency and flexibility:

- Custody Operations
- Reception Center Operations
- Public Service Work Squads and Work Release Centers
- Security Management
- Correctional Facility Maintenance

This issue is consistent with the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government at all levels.

OAD transaction was utilized to balance to the actual appropriation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
SPECIALTY INST OPERATIONS				70031400
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C3004 001	4,860.00-	180,227,614-		72,578,610-	252,806,224-	0.00	252,806,224-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							252,806,224-
	4,860.00-	180,227,614-		72,578,610-	252,806,224-		252,806,224-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							16,931,435
							235,874,789-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND							1000 1
-STATE	2,968,115						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
RECEPTION CNTR OPERATIONS				70031500
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	71,521,029			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	94,282,461			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,249			2261 3
TOTAL POSITIONS.....	1,985.00			
TOTAL APPRO.....	94,290,710			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	788,028			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,914,923			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,090			2261 3
TOTAL APPRO.....	3,946,013			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	250,000			2261 9
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	6,099,923			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	32,449			2261 9
TOTAL APPRO.....	6,132,372			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
RECEPTION CNTR OPERATIONS							70031500
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		87,126					1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		363,768					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		46,893					2261 9
TOTAL APPRO.....		410,661					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		299,643					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,252,930					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		678,193					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		81,590					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		18,998					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
RECEPTION CNTR OPERATIONS				70031500
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,985.00			
TOTAL ISSUE.....	110,236,264			
TOTAL SALARY RATE.....	71,521,029			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	167,173			1000 1
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	597,902			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	60			2261 3
TOTAL APPRO.....	597,962			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	240,314			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	24			2261 3
TOTAL APPRO.....	240,338			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
RECEPTION CNTR OPERATIONS				70031500
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,813-		1000 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,201,570		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		120		2261 3
TOTAL APPRO.....		1,201,690		
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		112,072,729		1000
TRUST FUNDS		368,885		2000
TOTAL POSITIONS.....		1,985.00		
TOTAL PROG COMP.....		112,441,614		
TOTAL SALARY RATE.....		71,521,029		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
PUB SVC SQUADS/WRK RELEASE				70031600
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTIONS - ADD				160P010
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	3,935,371		1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is requested to correctly align activity funding in appropriate program component within the same service.

ACTIVITY REFERENCE: Inmate Contracted Substance Abuse Program

INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE SUBSTANCE ABUSE				
PROGRAMS - DEDUCT				1800010
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

GENERAL REVENUE FUND -STATE 3,935,371- 1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department's issue to realign substance abuse programs funding will streamline the processing of contractual payments and personnel matters by placing the funding and fte's under one program area. Currently, funding for these programs are in three separate program areas. This realignment will provide more efficient tracking and management of these funds.

This request does not reduce any funding or FTE's currently appropriated for these programs.

Activity Reference: Supervise Inmate Work Activities

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
PUB SVC SQUADS/WRK RELEASE				70031600
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	37,369,131			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	33,814,635			1000 1
CORRECTION WORK PROGRAM TF-STATE	19,233,926			2151 1
GRANTS AND DONATIONS TF -STATE	48,692			2339 1
TOTAL POSITIONS.....	1,033.00			
TOTAL APPRO.....	53,097,253			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	628,772			1000 1
CORRECTION WORK PROGRAM TF-STATE	717,224			2151 1
GRANTS AND DONATIONS TF -STATE	32,776			2339 1
TOTAL APPRO.....	1,378,772			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	154,907			1000 1
CORRECTION WORK PROGRAM TF-STATE	90,020			2151 1
TOTAL APPRO.....	244,927			
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	1,104,000			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
PUB SVC SQUADS/WRK RELEASE							70031600
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
LUMP SUM							090000
CORRECTIONAL WORK PROGRAMS							090002
CORRECTION WORK PROGRAM TF-STATE	15.00	1,054,597					2151 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		27,247,420					1000 1
CORRECTION WORK PROGRAM TF-STATE		284,315					2151 1
TOTAL APPRO.....		27,531,735					
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		203,504					1000 1
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		185,998					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,090,171					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		308,420					1000 1
CORRECTION WORK PROGRAM TF-STATE		182,075					2151 1
TOTAL APPRO.....		490,495					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
PUB SVC SQUADS/WRK RELEASE							70031600
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		40,356					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4,411					1000 1
CORRECTION WORK PROGRAM TF-STATE		4,128					2151 1
TOTAL APPRO.....		8,539					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,048.00					
TOTAL ISSUE.....		86,430,347					
TOTAL SALARY RATE.....		37,369,131					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		56,026					1000 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		172,214					1000 1
CORRECTION WORK PROGRAM TF-STATE		97,936					2151 1
GRANTS AND DONATIONS TF -STATE		243					2339 1
TOTAL APPRO.....		270,393					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
PUB SVC SQUADS/WRK RELEASE				70031600
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	86,342			1000 1
CORRECTION WORK PROGRAM TF-STATE	49,102			2151 1
GRANTS AND DONATIONS TF -STATE	122			2339 1
TOTAL APPRO.....	135,566			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	421-			1000 1
CORRECTION WORK PROGRAM TF-STATE	394-			2151 1
TOTAL APPRO.....	815-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	3,935,371-			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is requested to correctly align activity funding in appropriate program component within the same service.

ACTIVITY REFERENCE: Inmate Contracted Substance Abuse Program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
PUB SVC SQUADS/WRK RELEASE				70031600
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	431,710			1000 1
CORRECTION WORK PROGRAM TF-STATE	245,510			2151 1
GRANTS AND DONATIONS TF -STATE	610			2339 1
TOTAL APPRO.....	677,830			
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	61,593,094			1000
TRUST FUNDS	22,040,882			2000
TOTAL POSITIONS.....	1,048.00			
TOTAL PROG COMP.....	83,633,976			
TOTAL SALARY RATE.....	37,369,131			
TOTAL: PUB SVC SQUADS/WRK RELEASE				70031600
BY FUND TYPE				
GENERAL REVENUE FUND	61,593,094			1000
TRUST FUNDS	22,040,882			2000
TOTAL POSITIONS.....	1,048.00			
TOTAL BUREAU.....	83,633,976			
TOTAL SALARY RATE.....	37,369,131			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ROAD PRISON OPERATIONS				70031700
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,753,364			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	351			1000 1
CORRECTION WORK PROGRAM TF-STATE	5,447,338			2151 1
TOTAL POSITIONS.....	95.00			
TOTAL APPRO.....	5,447,689			
=====				
EXPENSES				040000
CORRECTION WORK PROGRAM TF-STATE	499,172			2151 1
=====				
FOOD PRODUCTS				070000
CORRECTION WORK PROGRAM TF-STATE	352,549			2151 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CORRECTION WORK PROGRAM TF-STATE	11,284			2151 1
=====				
FOOD SERVICE/PRODUCTION				102025
CORRECTION WORK PROGRAM TF-STATE	53,567			2151 1
=====				
SALARY INCENTIVE PAYMENTS				103290
CORRECTION WORK PROGRAM TF-STATE	24,666			2151 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ROAD PRISON OPERATIONS				70031700
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
CORRECTION WORK PROGRAM TF-STATE	8,341			2151 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	95.00			
TOTAL ISSUE.....	6,397,268			
TOTAL SALARY RATE.....	3,753,364			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				1001240
FISCAL YEAR 2012-2013				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	3			1000 1
CORRECTION WORK PROGRAM TF-STATE	26,461			2151 1
TOTAL APPRO.....	26,464			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001830
FISCAL YEAR 2012-13				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	1			1000 1
CORRECTION WORK PROGRAM TF-STATE	11,561			2151 1
TOTAL APPRO.....	11,562			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ROAD PRISON OPERATIONS				70031700
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150
SALARY RATE				000000
SALARY RATE.....	3,753,364-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	360-			1000 1
CORRECTION WORK PROGRAM TF-STATE	5,543,165-			2151 1
TOTAL POSITIONS.....	95.00-			
TOTAL APPRO.....	5,543,525-			
	=====	=====	=====	
EXPENSES				040000
CORRECTION WORK PROGRAM TF-STATE	499,172-			2151 1
	=====	=====	=====	
FOOD PRODUCTS				070000
CORRECTION WORK PROGRAM TF-STATE	352,549-			2151 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CORRECTION WORK PROGRAM TF-STATE	11,284-			2151 1
	=====	=====	=====	
FOOD SERVICE/PRODUCTION				102025
CORRECTION WORK PROGRAM TF-STATE	53,567-			2151 1
	=====	=====	=====	
SALARY INCENTIVE PAYMENTS				103290
CORRECTION WORK PROGRAM TF-STATE	24,666-			2151 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ROAD PRISON OPERATIONS				70031700
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
CORRECTION WORK PROGRAM TF-STATE	8,341-			2151 1
TOTAL: TRANSFER FUNDS TO NEW BUDGET				1800150
ENTITY STRUCTURE				
TOTAL POSITIONS.....	95.00-			
TOTAL ISSUE.....		6,493,104-		
TOTAL SALARY RATE.....	3,753,364-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests to consolidate the current ten- entity structure for the Security and Institutional Operations program into a more relevant five-entity structure. Currently, the cost of a single institution may be spread over as many as five budget entities. For most reporting purposes, these costs must be merged in order to provide a comprehensive picture of institutional operations. In addition, an institution's mission may change during the fiscal year in order to meet the management needs of the department. All institutional costs have been and will continue to be captured by unique organizational codes that render the current entity structure cumbersome and unnecessary. The Department proposes to consolidate the current structure into the following services for management efficiency and flexibility:

- Custody Operations
- Reception Center Operations
- Public Service Work Squads and Work Release Centers
- Security Management
- Correctional Facility Maintenance

This issue is consistent with the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government at all levels.

OAD transaction was utilized to balance to the actual appropriation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ROAD PRISON OPERATIONS				70031700
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N3007 001	95.00-	3,753,364-		1,813,103-	5,566,467-	0.00	5,566,467-
TOTALS FOR ISSUE BY FUND							
2151 CORRECTION WORK PROGRAM TF							5,566,467-
	95.00-	3,753,364-		1,813,103-	5,566,467-		5,566,467-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							360-
2151 CORRECTION WORK PROGRAM TF							23,302
							5,543,525-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
ROAD PRISON OPERATIONS				70031700
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5		1000 1
CORRECTION WORK PROGRAM TF-STATE		57,805		2151 1
TOTAL APPRO.....		<u>57,810</u>		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	43,808,498			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	56,320,043			1000 1
CORRECTION WORK PROGRAM TF-STATE	63,669			2151 1
TOTAL POSITIONS.....	1,257.00			
TOTAL APPRO.....	56,383,712			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	274,572			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,683,112			1000 1
CORRECTION WORK PROGRAM TF-STATE	1,959			2151 1
TOTAL APPRO.....	2,685,071			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	21,578			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	31,653			1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	64,719			1000 1
CORRECTION WORK PROGRAM TF-STATE	1,655			2151 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
TOTAL APPRO.....	66,374			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	166,269			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,439			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,257.00			
TOTAL ISSUE.....	59,636,668			
TOTAL SALARY RATE.....	43,808,498			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				1001240
FISCAL YEAR 2012-2013				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	134,952			1000 1
CORRECTION WORK PROGRAM TF-STATE	149			2151 1
TOTAL APPRO.....	135,101			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001830
FISCAL YEAR 2012-13				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	157,847			1000 1
CORRECTION WORK PROGRAM TF-STATE	174			2151 1
TOTAL APPRO.....	158,021			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
OFFENDER MGMT/CONTROL							70031800
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		710-					1000 1
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET							
ENTITY STRUCTURE							1800150
SALARY RATE							000000
SALARY RATE.....	45,301,730-						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	59,032,023-						1000 1
CORRECTION WORK PROGRAM TF-STATE	64,862-						2151 1
TOTAL POSITIONS.....	1,305.00-						
TOTAL APPRO.....	59,096,885-						
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	274,572-						1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,988,824-		180,576-				1000 1
CORRECTION WORK PROGRAM TF-STATE	1,959-						2151 1
TOTAL APPRO.....	2,990,783-		180,576-				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	21,578-			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	31,653-			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	64,719-			1000 1
CORRECTION WORK PROGRAM TF-STATE	1,655-			2151 1
TOTAL APPRO.....	66,374-			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	166,269-			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	23,456-			1000 1
TOTAL: TRANSFER FUNDS TO NEW BUDGET				1800150
ENTITY STRUCTURE				
TOTAL POSITIONS.....	1,305.00-			
TOTAL ISSUE.....	62,671,570-	180,576-		
TOTAL SALARY RATE.....	45,301,730-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests to consolidate the current ten- entity structure for the Security and Institutional Operations program into a more relevant five-entity structure. Currently, the cost of a single institution may be spread over as

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
OFFENDER MGMT/CONTROL							70031800
<u>PUBLIC PROTECTION</u>							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET							
ENTITY STRUCTURE							1800150

many as five budget entities. For most reporting purposes, these costs must be merged in order to provide a comprehensive picture of institutional operations. In addition, an institution's mission may change during the fiscal year in order to meet the management needs of the department. All institutional costs have been and will continue to be captured by unique organizational codes that render the current entity structure cumbersome and unnecessary. The Department proposes to consolidate the current structure into the following services for management efficiency and flexibility:

- Custody Operations
- Reception Center Operations
- Public Service Work Squads and Work Release Centers
- Security Management
- Correctional Facility Maintenance

This issue is consistent with the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government at all levels.

OAD transaction was utilized to balance to the actual appropriation.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C3008 001	1,305.00-	45,301,730-		19,091,895-	64,393,625-	0.00	64,393,625-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							64,393,625-
	1,305.00-	45,301,730-		19,091,895-	64,393,625-		64,393,625-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							5,361,602
2151 CORRECTION WORK PROGRAM TF							64,862-

							59,096,885-
							=====

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE		789,235					1000 1
CORRECTION WORK PROGRAM TF-STATE		870					2151 1

TOTAL APPRO.....		790,105					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
SECURITY				4300000
PRISON RAPE ELIMINATION PROGRAM				
COMPLIANCE				4300020
SALARY RATE				000000
SALARY RATE.....	1,493,232			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	48.00		775,744	1000 1
	1,629,946			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	305,712	180,576	41,712	1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	16,727		5,575	1000 1
TOTAL: PRISON RAPE ELIMINATION PROGRAM				4300020
COMPLIANCE				
TOTAL POSITIONS.....	48.00			
TOTAL ISSUE.....	1,952,385	180,576	823,031	
TOTAL SALARY RATE.....	1,493,232			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Prison Rape Elimination Act of 2003 (PREA, P.L. 108-79) was enacted by Congress to address the problem of sexual abuse of persons in the custody of U.S. correctional agencies. The Act applies to all public and private institutions that house adult or juvenile offenders and is also relevant to community-based agencies. It addresses both inmate-on-inmate sexual abuse and staff sexual misconduct.

On June 23, 2009, the National Prison Rape Elimination Commission released and forwarded to the U.S. Attorney General its final report and proposed standards to prevent, detect, respond to and monitor sexual abuse of incarcerated and detained individuals. Based on the Attorney General's independent judgment, a final rule was published to the Federal Register on June 20, 2012.

The final standard requires each prison, jail, and juvenile facility to develop and document a staffing plan that

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
OFFENDER MGMT/CONTROL							70031800
<u>PUBLIC PROTECTION</u>							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
SECURITY							4300000
PRISON RAPE ELIMINATION PROGRAM							
COMPLIANCE							4300020

provides for adequate levels of staffing, and, where applicable, video monitoring, to protect inmates against sexual abuse. In calculating adequate staffing levels and determining the need for video monitoring, facilities must consider several factors, including: (1) generally accepted detention and correctional practices; (2) any judicial findings of inadequacy; (3) any findings of inadequacy from Federal investigative agencies; (4) any findings of inadequacy from internal or external oversight bodies; (5) all components of the facility's physical plant (including blind spots or areas where staff or inmates may be isolated); (6) the composition of the inmate population; (7) the number and placement of supervisory staff; (8) institution programs occurring on a particular shift; (9) any applicable State or local laws, regulations, or standards; (10) the prevalence of substantiated and unsubstantiated incidents of sexual abuse; and (11) any other relevant factors. Prisons and jails must use best efforts to comply with the staffing plan on a regular basis and are required to document and justify deviations from the staffing plan.

In order to comply with the requirements of the Prison Rape Elimination Act (PREA) the Department is requesting the following:

(1) Although not a substitute for direct staff supervision, camera surveillance is a powerful deterrent and a useful tool that can be used to supplement sexual abuse prevention, detection, response and investigatory efforts. The Department requests \$3,000,000 to begin the initial phase of video monitoring equipment installation. This request is in compliance with Standard 115.13 Supervision and Monitoring.

(2) The Department must provide specialized training to the Inspector General's staff to ensure sexual abuse investigations are properly conducted. This training will provide instruction on techniques for interviewing sexual abuse victims, the proper use of Miranda and Garrity warnings, sexual abuse evidence collection in confinement settings and the criteria and evidence required to substantiate a case for administrative action or prosecution referral. The Department requests \$50,000 to provide this specialized training. This request is in compliance with Standard 115.34 Specialized Training: Investigations.

(3) The Department requests a classification officer for each major institution, 48 in total, to oversee PREA requirements, including screening inmates within 72 hours of arrival to protect those inmates at high risk of being sexually victimized from those that are abusers. This position will be instrumental in ensuring placement of transgender and intersex inmates in appropriate locations as well as ensuring staff receive proper training to deal with transgender and intersex inmates. This position will also ensure inmates under the age of 18 are not housed with inmates 18 years old or older. The department requests \$1,952,385 for October, 2013 phase-in of positions. This request is in compliance with Standard 115.42 Use of Screening Information and Standard 115.14 Youthful Inmates.

(4) Each major institution must be audited by an independent outside provider to determine compliance with the PREA standards once every three years beginning in August, 2013. At this time the Department of Justice has not issued an

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
SECURITY				4300000
PRISON RAPE ELIMINATION PROGRAM				
COMPLIANCE				4300020

audit document making it difficult to determine how in depth this audit will be, or the time it will require to complete. An estimated cost for the audits is \$8,625 per audit (X 16 audits) per year for an annual total of \$138,000. This request is in compliance with Standard 115.401: Frequency and Scope of Audits.

(5) The Department shall provide inmates with access to outside victim advocates for emotional support services related to sexual abuse. The Department shall also enable reasonable communication between inmates and these organizations and agencies, in as confidential a manner as possible. It is estimated that it could cost the Department up to \$2,000.00 per case to collaborate with the Florida Council Against Sexual Violence, for follow up services related to substantiated cases. There were seven (7) substantiated cases in 2011, which would be an estimated cost of \$14,000.00.

The decision to implement or not to implement the Prison Rape Elimination Act (PREA) requirements involves weighing the resource related costs for full compliance against the 5% penalty assessed against Justice Department Grants for non-compliance. Additionally, the potential costs associated with liabilities, including litigation, assumed by the Department in the case of non-compliance may be greater than any costs incurred with implementation.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Classification

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
8051 CLASSIFICATION OFFICER							
N3001 001	48.00	1,493,232		680,029	2,173,261	25.00	1,629,946

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
SECURITY				4300000
PRISON RAPE ELIMINATION PROGRAM				
COMPLIANCE				4300020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,629,946
	48.00	1,493,232		680,029	2,173,261		1,629,946

A05 - AG REQ ANZ FY 2013-14

NEW POSITIONS							
OTHER SALARY AMOUNT							775,744
1000 GENERAL REVENUE FUND							<u>775,744</u>

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....			823,031				1000

=====

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2013-14	FY 2013-14	FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
EXEC DIRECTION/SUPPORT					70031900
PUBLIC PROTECTION					12
DRUG CONTRL/SUBSTNCE ABUSE					1201.00.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	1,027,599				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	24.00				
	1,517,761				1000 1
=====					
EXPENSES					040000
GENERAL REVENUE FUND -STATE	394,200				1000 1
=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....	24.00				
TOTAL ISSUE.....	1,911,961				
TOTAL SALARY RATE.....	1,027,599				
=====					
FLORIDA RETIREMENT SYSTEM					
CONTRIBUTION ADJUSTMENT FOR					
FISCAL YEAR 2012-2013					1001240
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	8,101				1000 1
=====					
ADJUSTMENT TO STATE HEALTH					
INSURANCE PREMIUM CONTRIBUTION -					
FISCAL YEAR 2012-13					1001830
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	3,692				1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P020
SALARY RATE				000000
SALARY RATE.....	1,027,599-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	24.00-			
-STATE	1,548,014-			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	394,200-			1000 1
	=====	=====	=====	
TOTAL: PROGRAM COMPONENT TECHNICAL				160P020
CORRECTION - DEDUCT				
TOTAL POSITIONS.....	24.00-			
TOTAL ISSUE.....	1,942,214-			
TOTAL SALARY RATE.....	1,027,599-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request realignment of funding to the appropriate program component. These positions conduct interdiction operations for many types of contraband including drugs, cell phones and weapons.

OAD transaction was utilized to balance to appropriation amount.

Activity: Drug Testing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ADJUSTMENTS TO CURRENT YEAR				1600000
ESTIMATED EXPENDITURES				
PROGRAM COMPONENT TECHNICAL				160P020
CORRECTION - DEDUCT				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N3200 001	24.00-	1,027,599-		475,948-	1,503,547-	0.00	1,503,547-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,503,547-
	24.00-	1,027,599-		475,948-	1,503,547-		1,503,547-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							44,467-
							1,548,014-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
-STATE		18,460		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,705,994			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	154.00			
	10,122,103			1000 1
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	75,000			2339 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,587,328			1000 1
GRANTS AND DONATIONS TF -STATE	226,785			2339 1
SALE/GOODS & SERVICES TF -STATE	1,678,250			2606 1
TOTAL APPRO.....	3,492,363			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	256,642			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,307,104			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	100,080			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
EXEC DIRECTION/SUPPORT							70031900
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		114,940					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,202					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	154.00						
TOTAL ISSUE.....	15,470,434						
TOTAL SALARY RATE.....	7,705,994						
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS							1001240 010000
GENERAL REVENUE FUND -STATE		51,828					1000 1
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2012-13 SALARIES AND BENEFITS							1001830 010000
GENERAL REVENUE FUND -STATE		20,101					1000 1

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2013-14	FY 2013-14	FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
EXEC DIRECTION/SUPPORT					70031900
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
ESTIMATED EXPENDITURES					1000000
REALLOCATION OF HUMAN RESOURCES					
OUTSOURCING					1005900
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE	210-				1000 1
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
PROGRAM COMPONENT TECHNICAL					
CORRECTIONS - ADD					160P010
SALARY RATE					000000
SALARY RATE.....	1,027,599				
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	24.00	1,548,014			1000 1
EXPENSES					040000
GENERAL REVENUE FUND -STATE	394,200				1000 1
TOTAL: PROGRAM COMPONENT TECHNICAL					160P010
CORRECTIONS - ADD					
TOTAL POSITIONS.....	24.00				
TOTAL ISSUE.....	1,942,214				
TOTAL SALARY RATE.....	1,027,599				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to request realignment of funding to the appropriate program component. These positions conduct interdiction operations for many types of contraband including drugs, cell phones and weapons.

OAD transaction was utilized to balance to appropriation amount.

Activity: Drug Testing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTIONS - ADD				160P010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N3201 001	24.00	1,027,599		475,948	1,503,547	0.00	1,503,547
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,503,547
	24.00	1,027,599		475,948	1,503,547		1,503,547
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							44,467
							1,548,014

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150
SALARY RATE				000000
SALARY RATE.....	8,733,593-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	178.00-			
	11,842,551-			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	75,000-			2339 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,022,859-			1000 1
GRANTS AND DONATIONS TF -STATE	226,785-			2339 1
SALE/GOODS & SERVICES TF -STATE	1,678,250-			2606 1

TOTAL APPRO.....	3,927,894-			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	256,642-			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,307,104-			1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	100,080-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		114,940-		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,992-		1000 1
TOTAL: TRANSFER FUNDS TO NEW BUDGET				1800150
ENTITY STRUCTURE				
TOTAL POSITIONS.....		178.00-		
TOTAL ISSUE.....		17,626,203-		
TOTAL SALARY RATE.....		8,733,593-		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests to consolidate the current ten- entity structure for the Security and Institutional Operations program into a more relevant five-entity structure. Currently, the cost of a single institution may be spread over as many as five budget entities. For most reporting purposes, these costs must be merged in order to provide a comprehensive picture of institutional operations. In addition, an institution's mission may change during the fiscal year in order to meet the management needs of the department. All institutional costs have been and will continue to be captured by unique organizational codes that render the current entity structure cumbersome and unnecessary. The Department proposes to consolidate the current structure into the following services for management efficiency and flexibility:

- Custody Operations
- Reception Center Operations
- Public Service Work Squads and Work Release Centers
- Security Management
- Correctional Facility Maintenance

This issue is consistent with the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government at all levels.

OAD transaction was utilized to balance to the actual appropriation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C3009 001	178.00-	8,733,593-		2,931,846-	11,665,439-	0.00	11,665,439-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							11,665,439-
	178.00-	8,733,593-		2,931,846-	11,665,439-		11,665,439-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							177,112-
							11,842,551-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
EXEC DIRECTION/SUPPORT							70031900
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
EQUIPMENT NEEDS							2400000
OFFICER SAFETY - REPLACE BODY							
ARMOR							2401020
EXPENSES							040000
GENERAL REVENUE FUND -STATE		41,331					1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of Inspector General (OIG) has 154 Inspector positions. The OIG has 85 ballistic vests that are current in its inventory and 34 that will expire in FY 2013-14. All inspectors and senior inspectors are responsible for conducting criminal investigations pursuant to s.944.31 F.S. They also serve search warrants and arrest warrants as a part of their duties. Additionally, interdiction Inspectors conduct contraband and drug searches of persons outside institutions upon department property and at Probation Offices where the suspects may be armed with weapons, including firearms. Inspectors assigned to institutions and senior inspectors serve to staff contraband operations.

The Department requests \$41,031 to purchase 34 vests to replace expiring ones and 35 vests to be issued to Inspectors who do not currently have one.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Inspector General Investigations

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE		100,505					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	18,355,242			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	543.00			
-STATE	23,164,284			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND	55,038,033			
-STATE				1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	382,228			
-STATE				1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND	4,653			
-STATE				1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	4,658,135			
-STATE				1000 1
=====				
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND	4,198,894			
-STATE				1000 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND	36,771			
-STATE				1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	11,401			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	543.00			
TOTAL ISSUE.....	87,494,399			
TOTAL SALARY RATE.....	18,355,242			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				1001240
FISCAL YEAR 2012-2013				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	58,951			1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001830
FISCAL YEAR 2012-13				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	72,388			1000 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,088-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF LAW ENFORCEMENT				
RADIO EQUIPMENT				2103063
EXPENSES				040000
GENERAL REVENUE FUND -STATE	21,262-			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	18,074-			1000 1
TOTAL: REPLACEMENT OF LAW ENFORCEMENT				2103063
RADIO EQUIPMENT				
TOTAL ISSUE.....	39,336-			
BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP EXPENSES				2103064 040000
GENERAL REVENUE FUND -STATE	250,000-			1000 1
EQUIPMENT NEEDS				2400000
RADIO COMMUNICATION SYSTEM REPLACEMENT				2401110
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,572,500	2,572,500		1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$2,572,500 to partially complete upgrades of prison radio communication systems. The total cost to fully complete upgrades is \$5,145,000.

Equipment upgrades were needed for existing 30 + year old low band radios at facilities in Regions 1 and 2. This equipment was obsolete and provided poor in-building radio signal penetration, leaving officers unable to communicate in the event of an emergency. Additionally, upgrades were needed for end-of-life 20 + year old Motorola 800 MHz equipment remaining in Region 3 where parts were no longer supported by the manufacturer. The Department received funding to upgrade low band and older Motorola equipment at twenty-six facilities in Regions 1, 2 and 3, leaving 13

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
EQUIPMENT NEEDS				2400000
RADIO COMMUNICATION SYSTEM				
REPLACEMENT				2401110

facilities/institutions operating on older Motorola 800 MHz equipment.

The remaining 13 facilities/institutions operating on the end-of-Life Motorola equipment is experiencing a 50 to 60 percent fallout/non-repairable rate when units are sent to the service shop for repair due to very limited/no availability of parts. The remaining Motorola 800 MHz radio systems have been repaired numerous times over the past 20+ plus years making these obsolete radios increasingly unreliable, thereby placing staff at risk in emergency situations. Based on calculations from the State Technology Law Enforcement Radio Plan, portable radios should be replaced every 6 years.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity: Maintenance

REPLACE PRISONER TRANSPORT BUSES				2401510
AND VANS				100000
SPECIAL CATEGORIES				100021
ACQUISITION/MOTOR VEHICLES				
GENERAL REVENUE FUND	-STATE	2,197,063	2,197,063	1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests funding for five (5) buses in the amount of \$955,900 and forty-five (45) transport vans in the amount of \$1,241,163 to replace some of the vehicles that exceed the Department of Management Services (DMS) disposal criteria. Total request is \$2,197,063.

The Department's fleet has approximately 3,267 vehicles and the majority of the vehicles are not in acceptable condition according to the DMS disposal criteria. The fleet has an average age of 15 years and average mileage in excess of 145,000 miles with approximately 77% of the fleet eligible for disposal. More specifically, 38 of the 42 transport buses in the Department's fleet exceed DMS's disposal criteria of 10 years or 110,000 miles. Two hundred and eighty-nine (289) of the three hundred and eighty-two (382) 15 passenger transport vans exceed the disposal criteria of 12 years or 150,000 miles.

Due to the age and condition of the Department's bus and van fleet, breakdowns during transport are a frequent occurrence.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACE PRISONER TRANSPORT BUSES AND VANS				2401510

Breakdowns over the past year have involved blown tires, loss of suspension/steering, engine overheating, engine failure, transmission failure, brake failure, and holes in the structure due to rust. Breakdowns that occur on roadways requires staff to contact their home institution and local institutions for assistance as well as contacting local and state law enforcement agencies to provide additional armed security while awaiting additional vehicles.

When transport vehicles breakdown in route, inmates must be offloaded and reloaded in a non-secure environment, typically with only two officers. Depending on the distance from the nearest facility, it may take several hours for assistance to arrive.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Maintenance

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	361,940		1000 1
		=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
CORR ENVIRONMENTAL DEFIC				088302
GENERAL REVENUE FUND	-STATE	2,035,900	2,035,900	1000 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: CORR ENVIRONMENTAL DEFIC IT COMPONENT? NO

The Department of Corrections Fixed Capital Outlay Legislative Budget Request for 2013-14 to address correction of environmental deficiencies at facilities statewide is \$2,035,900. The Department is responsible for maintaining environmental systems at facilities statewide and ensuring compliance with state and local environmental guidelines. The fiscal year 2013-14 request is to address the most critical environmental needs; this includes upgrade/renovation of Hamilton CI and Union CI lift stations; upgrade/renovation of Sumter CI and Dinsmore Work Release Center wastewater treatment plant and upgrade of liquid propane gas storage tanks statewide to be in compliance with Department of Environmental Protection guidelines.

The lift station upgrades and wastewater treatment plant upgrades are required to ensure compliance with environmental rules and regulations. The failure of either lift stations or water/wastewater treatment plants would force these facilities to shut down, reducing system capacity, as they will no longer be able to properly manage water/wastewater operations. In addition, upgrades to the liquid propane storage tanks is required to bring agency owned storage tanks throughout the state into compliance with newly implemented regulations. This request includes \$630,000 to address environmental deficiencies at work release centers.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

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

ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
CORRECTIONAL FAC-LEASE PUR				080027
GENERAL REVENUE FUND	-STATE	64,527,183		1000 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAJ REP,RENO & IMP/MAJ INS				083258
GENERAL REVENUE FUND -STATE	9,354,381	9,354,381		1000 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO

The Department of Corrections Fixed Capital Outlay Legislative Budget Request for 2013-14 to address major repair and renovations at facilities statewide is \$9,354,381. The Department is responsible for the major repair and renovation needs of over 80 facilities statewide. Many of these facilities are old and the physical plant systems are well past their original operational life expectancy. The fiscal year 2013-14 request for facilities major repairs and renovations is to address the most critical needs; this includes \$4 million to repair or replace roofs at facilities statewide and \$4.4 million to replace/upgrade electrical distribution system at several facilities. Due to budget constraints in previous years, many of the issues in the fiscal year 2013-14 request are to address building systems which are currently failing (i.e. leaking roofs, faulty electrical systems, etc).

This request includes \$1,300,300 for major repairs, renovations and improvements to work release centers.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

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

DEBT SERVICE				990N001
FIXED CAPITAL OUTLAY				080000
CORRECTIONAL FAC-LEASE PUR				080027
GENERAL REVENUE FUND -STATE	7,812,201			1000 1
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
	543.00			
GENERAL REVENUE FUND.....	176,196,482	16,159,844		1000
SALARY RATE.....	18,355,242			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
SECURITY MANAGEMENT				70033000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE				1800160
SALARY RATE				000000
SALARY RATE.....	16,867,264			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22,541,623			1000 1
CORRECTION WORK PROGRAM TF-STATE	64,862			2151 1
FEDERAL GRANTS TRUST FUND -FEDERL	348,541			2261 3
TOTAL POSITIONS.....	364.00			
TOTAL APPRO.....	22,955,026			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	662,572			1000 1
GRANTS AND DONATIONS TF -STATE	75,000			2339 1
TOTAL APPRO.....	737,572			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	5,547,859			1000 1
CORRECTION WORK PROGRAM TF-STATE	1,959			2151 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,450			2261 3
GRANTS AND DONATIONS TF -STATE	226,785			2339 1
SALE/GOODS & SERVICES TF -STATE	1,678,250			2606 1
TOTAL APPRO.....	7,459,303			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	278,220			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
SECURITY MANAGEMENT				70033000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE				1800160
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	3,026,171			1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	100,080			1000 1
CORRECTION WORK PROGRAM TF-STATE	1,655			2151 1
TOTAL APPRO.....	101,735			
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	144,804			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	4,329			1000 1
=====				
TOTAL: TRANSFER FUNDS FROM CURRENT				1800160
BUDGET ENTITY STRUCTURE				
TOTAL POSITIONS.....	364.00			
TOTAL ISSUE.....	34,707,160			
TOTAL SALARY RATE.....	16,867,264			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests to consolidate the current ten- entity structure for the Security and Institutional Operations program into a more relevant five-entity structure. Currently, the cost of a single institution may be spread over as many as five budget entities. For most reporting purposes, these costs must be merged in order to provide a comprehensive picture of institutional operations. In addition, an institution's mission may change during the fiscal year in order to meet the management needs of the department. All institutional costs have been and will continue to be captured by unique organizational codes that render the current entity structure cumbersome and unnecessary. The Department proposes to consolidate the current structure into the following services for management efficiency and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
SECURITY MANAGEMENT				70033000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE				1800160

flexibility:

- Custody Operations
- Reception Center Operations
- Public Service Work Squads and Work Release Centers
- Security Management
- Correctional Facility Maintenance

This issue is consistent with the Florida Strategic Plan for Economic Development Strategy to improve the efficiency and effectiveness of government at all levels.

OAD transaction was utilized to balance to the actual appropriation.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N3300 001	356.00	16,563,873		5,747,809	22,311,682	0.00	22,311,682
N3301 001	1.00	45,156		15,969	61,125	0.00	61,125
N3302 001	7.00	258,235		104,364	362,599	0.00	362,599
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							22,311,682
2151 CORRECTION WORK PROGRAM TF							61,125
2261 FEDERAL GRANTS TRUST FUND							362,599
	364.00	16,867,264		5,868,142	22,735,406		22,735,406

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
SECURITY MANAGEMENT				70033000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE				1800160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							229,941
2151 CORRECTION WORK PROGRAM TF							3,737
2261 FEDERAL GRANTS TRUST FUND							14,058-
							<u>22,955,026</u>
							=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	32,305,658						1000
TRUST FUNDS	2,401,502						2000
TOTAL POSITIONS.....	364.00						
TOTAL PROG COMP.....	34,707,160						
TOTAL SALARY RATE.....	16,867,264						
	=====						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY SUPERVISION				70050100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	113,810,438			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	155,840,005			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	153,333			2261 3
TOTAL POSITIONS.....	2,791.00			
TOTAL APPRO.....	155,993,338			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	60,945			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,767,529			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	64,717			2261 3
TOTAL APPRO.....	2,832,246			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	256,941			1000 1
=====				
SPECIAL CATEGORIES				100000
BUILDING/OFFICE RENT PMTS				100152
GENERAL REVENUE FUND -STATE	12,271,573			1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	140,324			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LOCAL COMM CORR PROJ							102021
GENERAL REVENUE FUND -STATE	150,000						1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	3,885,933						1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	565,414						1000 1
ELECTRONIC MONITORING							103300
GENERAL REVENUE FUND -STATE	6,276,469						1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	250,104						1000 1
STATE OPERATIONS-ARRA 2009							109910
FEDERAL GRANTS TRUST FUND -FEDERL	91,400						2261 3
SALARIES/BENEFIT-ARRA 2009							109995
FEDERAL GRANTS TRUST FUND -FEDERL	875,993						2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	2,791.00						
TOTAL ISSUE.....	183,650,680						
TOTAL SALARY RATE.....	113,810,438						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND							1000 1
-STATE	199,703						
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND							1000 1
-STATE	849,017						
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL	850						
TOTAL APPRO.....	849,867						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND							1000 1
-STATE	339,795						
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL	340						
TOTAL APPRO.....	340,135						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY SUPERVISION				70050100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
NONRECURRING EXPENDITURES				2100000
OPERATION NEW HOPE RE-ENTRY				
INITIATIVE PROGRAM				2103035
SPECIAL CATEGORIES				100000
LOCAL COMM CORR PROJ				102021
GENERAL REVENUE FUND	-STATE	150,000-		1000 1
=====				
EQUIPMENT NEEDS				2400000
OFFICER SAFETY - REPLACE BODY				
ARMOR				2401020
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	249,700		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department is requesting recurring General Revenue funding of \$249,700 to replace 454 expired soft body armor vests. The body armor is an essential piece of safety equipment for probation officers working in the field supervising offenders, conducting searches, and assisting law enforcement with serving warrants. Section five (5) of the Department's labor agreement with the Teamsters Union requires the Department to provide probation officers with safety equipment, including bulletproof vests.

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

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY SUPERVISION				70050100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,698,975			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,700			2261 3
TOTAL APPRO.....	1,700,675			
FUND SHIFT				3400000
TRANSFER DRUG COURT EXPANSION - ADD				3400320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	761,817			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department has utilized federal trust fund dollars to hire thirteen (13) full-time Correctional Probation Senior Officers (CPSO) to supervise specially designated drug offenders in six counties, namely; Hillsborough, Broward, Pinellas, Polk, Orange and Volusia to expand adult post-adjudicatory drug court operations. The Adult Drug Court Expansion Project enables prison bound, non-violent, third-degree felony offenders to be sentenced to post-adjudicatory drug courts for a two year period.

Since October 2009, there have been approximately 2,278 offenders sentenced to the Adult Drug Court Expansion program that may have been sentenced to prison if the program was not available to these courts as a prison alternative. So far, 473 have completed supervision successfully, 479 were revoked or unsuccessfully terminated, and 1,202 are still on supervision. Of the 479 who were revoked, 271 were revoked and sentenced to prison.

The Department is requesting a fund shift of \$761,817 from federal trust fund to general revenue to continue funding of thirteen (13) assigned positions. If positions are not funded, offenders currently in the Drug Court Expansion program would continue to be supervised by the Department's existing field staff, thus increasing current caseloads. If the Drug Court Expansion program was no longer a sentencing alternative, courts may sentence these offenders to prison or they may place them on another form of supervision, such as Drug Offender Probation to address the offender's substance abuse.

OAD transaction was used to transfer dollars associated with existing positions.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY SUPERVISION				70050100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
FUND SHIFT				3400000
TRANSFER DRUG COURT EXPANSION - ADD				3400320

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							761,817

							761,817
							=====

TRANSFER DRUG COURT EXPANSION - DEDUCT							3400330
SPECIAL CATEGORIES							100000
SALARIES/BENEFIT-ARRA 2009							109995
FEDERAL GRANTS TRUST FUND -FEDERL	761,817-						2261 3
	=====	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department has utilized federal trust fund dollars to hire thirteen (13) full-time Correctional Probation Senior Officers (CPSO) to supervise specially designated drug offenders in six counties, namely; Hillsborough, Broward, Pinellas, Polk, Orange and Volusia to expand adult post-adjudicatory drug court operations. The Adult Drug Court Expansion Project enables prison bound, non-violent, third-degree felony offenders to be sentenced to post-adjudicatory drug courts for a two year period.

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The Department is requesting a fund shift of \$761,817 from federal trust fund to general revenue to continue funding of thirteen (13) assigned positions. If positions are not funded, offenders currently in the Drug Court Expansion program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY SUPERVISION				70050100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
FUND SHIFT				3400000
TRANSFER DRUG COURT EXPANSION -				
DEDUCT				3400330

would continue to be supervised by the Department's existing field staff, thus increasing current caseloads. If the Drug Court Expansion program was no longer a sentencing alternative, courts may sentence these offenders to prison or they may place them on another form of supervision, such as Drug Offender Probation to address the offender's substance abuse.

OAD transaction was used to transfer dollars associated with existing positions.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

CONTINUATION OF CRIMINAL JUSTICE				
TRAINING				6200000
INCREASE FUNDING FOR ELECTRONIC				
MONITORING				6200100
SPECIAL CATEGORIES				100000
ELECTRONIC MONITORING				103300
GENERAL REVENUE FUND	-STATE	468,677		1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In FY 2011-12, the Department successfully implemented a rate reduction of \$5.50 for the electronic monitoring of offenders via active global positioning satellite (GPS) device. The active system includes a bracelet that is tethered to a GPS receiver to track offender locations and provides near real-time reporting of offender alarm notifications. Per the Department, over 2,900 offenders were actively supervised during FY 2011-12 with the use of an electronic monitoring device. However, it is projected that this number will increase to over 3,400 by June 30, 2014. Of this population, approximately 2,700 offenders are expected to be designated Jessica Lunsford Act offenders. The Jessica Lunsford Act was enacted on September 1, 2005 in response to the tragic abduction and death of Jessica Lunsford and requires electronic monitoring for certain offenders placed on conditional release supervision.

In FY 2012-13, the Department received \$6,276,469 in recurring general revenue funds through specific Line Item Appropriation 767. The Department is seeking additional funding of \$468,677 to meet the projected growth of offenders ordered by the sentencing authority to electronic monitoring via active global positioning satellite (GPS) device as a condition of supervision. Without the additional \$468,677 in general revenue for FY 2013-14, the Department will be unable to supervise those offenders ordered to electronic monitoring within the appropriated budget.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to support and sustain

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY SUPERVISION				70050100
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
CONTINUATION OF CRIMINAL JUSTICE				
TRAINING				6200000
INCREASE FUNDING FOR ELECTRONIC				
MONITORING				6200100

statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	186,882,921			1000
TRUST FUNDS	426,516			2000
TOTAL POSITIONS.....	2,791.00			
TOTAL PROG COMP.....	187,309,437			
TOTAL SALARY RATE.....	113,810,438			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
ADULT SUBSTANCE ABUSE SVCS							70054000
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	300,000					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACT DRUG ABUSE SVCS							100716
GENERAL REVENUE FUND	-STATE	1,000,000					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	3,074,448					1000 1
=====							
LOCAL COMM CORR PROJ							102021
GENERAL REVENUE FUND	-STATE	226,004					1000 1
=====							
G/A-CNTR DRUG TREAT/REHAB							106671
GENERAL REVENUE FUND	-STATE	11,825,357					1000 1
-MATCH		1,481,709					1000 2

TOTAL GENERAL REVENUE FUND		13,307,066					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		550,000					2261 9
=====							
TOTAL APPRO.....		13,857,066					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		18,457,518					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
ADULT SUBSTANCE ABUSE SVCS				70054000
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTIONS - ADD				160P010
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,888,656			1000 1

AGENCY ISSUE NARRATIVE:				
2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue is requested to correctly align activity funding in appropriate program component within the same service.				
ACTIVITY REFERENCE: Residential Substance Abuse				

INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE SUBSTANCE ABUSE				
PROGRAMS - DEDUCT				1800010
EXPENSES				040000
GENERAL REVENUE FUND -STATE	300,000-			1000 1

SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	4,963,104-			1000 1

G/A-CNTR DRUG TREAT/REHAB				106671
GENERAL REVENUE FUND -STATE	17,397,342-			1000 1
-MATCH	1,481,709-			1000 2
TOTAL GENERAL REVENUE FUND	18,879,051-			1000
FEDERAL GRANTS TRUST FUND -RECPNT	550,000-			2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
ADULT SUBSTANCE ABUSE SVCS				70054000
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE SUBSTANCE ABUSE				
PROGRAMS - DEDUCT				1800010
SPECIAL CATEGORIES				100000
G/A-CNTR DRUG TREAT/REHAB				106671
TOTAL APPRO.....	19,429,051-			
TOTAL: CONSOLIDATE SUBSTANCE ABUSE				1800010
PROGRAMS - DEDUCT				
TOTAL ISSUE.....	24,692,155-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department's issue to realign substance abuse programs funding will streamline the processing of contractual payments and personnel matters by placing the funding and fte's under one program area. Currently, funding for these programs is in three separate program areas. This realignment will provide more efficient tracking and management of these funds.

This request does not reduce any funding or fte's currently appropriated for these programs.

Activity Reference: Non-Residential Substance Abuse Treatment
 Residential Substance Abuse
 Drug Testing

ESTIMATED EXPENDITURES REALIGNMENT	2000000
APPROPRIATION CATEGORY TECHNICAL	
CORRECTION - ADD	2000030
SPECIAL CATEGORIES	100000
G/A-CNTR DRUG TREAT/REHAB	106671

GENERAL REVENUE FUND -STATE 1,226,004 1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is requested to correctly align funding for same activity into appropriate base funding category for activity.

ACTIVITY REFERENCE: Residential Substance Abuse

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
ADULT SUBSTANCE ABUSE SVCS				70054000
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
APPROPRIATION CATEGORY TECHNICAL				
ADJUSTMENT - DEDUCT				2000040
SPECIAL CATEGORIES				100000
CONTRACT DRUG ABUSE SVCS				100716
GENERAL REVENUE FUND	-STATE	1,000,000-		1000 1
=====				
LOCAL COMM CORR PROJ				102021
GENERAL REVENUE FUND	-STATE	226,004-		1000 1
=====				
TOTAL: APPROPRIATION CATEGORY TECHNICAL				2000040
ADJUSTMENT - DEDUCT				
TOTAL ISSUE.....		1,226,004-		
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is requested to correctly align funding for same activity into appropriate base funding category for activity.

ACTIVITY REFERENCE: Residential Substance Abuse

NONRECURRING EXPENDITURES				2100000
INCREASE FUNDING FOR COMMUNITY				
CORRECTIONS RESIDENTIAL SUBSTANCE				2103066
ABUSE PROGRAMS				100000
SPECIAL CATEGORIES				106671
G/A-CNTR DRUG TREAT/REHAB				
GENERAL REVENUE FUND	-STATE	1,091,511-		1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
ADULT SUBSTANCE ABUSE SVCS							70054000
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION INCREASE FUNDING FOR COMMUNITY CORRECTIONS RESIDENTIAL SUBSTANCE ABUSE PROGRAMS							4700000
SPECIAL CATEGORIES							4700650
G/A-CNTR DRUG TREAT/REHAB							100000
							106671
GENERAL REVENUE FUND							1000 1
	-STATE	5,437,492					

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department's residential substance abuse drug treatment programs provide offenders on community supervision access to needed substance abuse treatment. Offenders who participate in residential substance abuse treatment are required to obtain employment while in treatment, thus reducing the burden on taxpayers. Substance abuse treatment is a cost-effective tool in community supervision.

The Department reports of all active community supervised offenders on June 30, 2012, 57.8% or approximately 84,242 were potentially in need of substance abuse treatment. In addition, after 36 months, for offenders that successfully completed residential treatment, 78% had no admission or return to prison for any reason, thus reducing the cost of corrections long term. Hence, minimal or limited investment in these programs for offenders results in long term cost savings for corrections.

For FY 2013-2014 the Department is projecting an expenditure of \$19,198,058 to continue funding 1,061 residential substance treatment beds currently in operation and provide community based residential substance abuse treatment services to approximately 3,671 offenders court-ordered to these programs. However, the Department's FY 2013-2014 base budget for community residential substance abuse treatment is only \$13,760,566, which includes both recurring general revenue and federal grant funding. This level of funding will only provide for 761 contracted residential substance abuse treatment beds, resulting in 300 unfunded residential substance abuse treatment beds.

The Department is requesting \$5,437,492 in recurring general revenue dollars to sustain and maintain operation of these 300 residential treatment beds currently in operation. Without the additional funding for these needed beds, the Department will be unable to meet the court-ordered demands of approximately 1,038 offenders sentenced to residential substance abuse treatment. Below is a detail of the Department's funding.

FY 12-13 SUBSTANCE ABUSE TREATMENT FUNDING	DOLLARS
Contracted Drug Abuse Svcs	1,000,000
Local Comm Corr Projects	226,004
Contracted Drug Trtmt-GR	13,307,066
Contracted Drug Trtmt-TF	550,000
Sub-Total	15,083,070

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
ADULT SUBSTANCE ABUSE SVCS				70054000
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH				
GROWTH OF THE OFFENDER POPULATION				4700000
INCREASE FUNDING FOR COMMUNITY				
CORRECTIONS RESIDENTIAL SUBSTANCE				
ABUSE PROGRAMS				4700650
Less: Non-recurring Contracted Drug Trmt		(1,091,511)		
Less: Byrne Grant Award Reduction		(230,993)		
Sub-Total		(1,322,504)		
FY 13-14 SUBSTANCE ABUSE TREATMENT BASE FUNDING		13,760,566		
FY 13-14 SUBSTANCE ABUSE TREATMENT PROJECTED COSTS		(19,198,058)		
FY 13-14 PROJECTED SHORTFALL		(5,437,492)		

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

ACTIVITY REFERENCE: Residential Substance Abuse

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
ADULT SUBSTANCE ABUSE SVCS							70054000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	1,888,656						1000 1
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
PROGRAM COMPONENT TECHNICAL							
CORRECTION - DEDUCT							160P020
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	1,888,656-						1000 1
=====							

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is requested to correctly align activity funding in appropriate program component within the same service.

ACTIVITY REFERENCE: Instruct, Supervise, Investigate and Report

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMM FACILITY OPERATIONS							70056000
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,466,521					1000 1
=====							
JUDC/DOC SENTENCING ALT							104691
GENERAL REVENUE FUND -STATE		700,143					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		3,166,664					
=====							
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		3,166,664					1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
INMATE HEALTH SERVICES				70251000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	121,757,982			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,679.00			
	124,440,177			1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	17,691,537			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	11,051,314			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	249,229			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	773,686			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	769,274			1000 1
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND -STATE	133,880,822			1000 1
ADMINISTRATIVE TRUST FUND -STATE	116,000			2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
INMATE HEALTH SERVICES							70251000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
INMATE HEALTH SERVICES							104017
TOTAL APPRO.....	133,996,822						
GENERAL DRUGS							104530
GENERAL REVENUE FUND -STATE	22,743,337						1000 1
PSYCHOTROPIC DRUGS							104540
GENERAL REVENUE FUND -STATE	11,786,133						1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	249,635						1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	354,101						1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	2,679.00						
TOTAL ISSUE.....	324,105,245						
TOTAL SALARY RATE.....	121,757,982						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	39,534						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
INMATE HEALTH SERVICES				70251000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	601,182			1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	300,784			1000 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	33,797-			1000 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL - DEDUCT				1600020
SALARIES AND BENEFITS				010000
	199.00-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests reapproval of EOG Number P0022 which transfers 199 medical escort security positions from the Health Services program to the Security and Institutional Operations program. In the event that the Health Services program is outsourced, these positions will continue to be needed for transport to outside medical services and hospitals.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
INMATE HEALTH SERVICES				70251000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ADJUSTMENTS TO CURRENT YEAR				1600000
ESTIMATED EXPENDITURES				1600020
REAPPROVAL - DEDUCT				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N1001 001		199.00-				0.00	
TOTALS FOR ISSUE BY FUND		199.00-					

INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET							
ENTITY STRUCTURE							1800150
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -RECPNT		407,590					2261 9
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -RECPNT		104,207					2261 9
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		17,083					1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		201,494					2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
INMATE HEALTH SERVICES				70251000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150
EXPENSES				040000
TOTAL APPRO.....	218,577			
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	27,019			2261 9
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND -STATE	2,204,554			1000 1
INFECTIOUS DISEASE DRUGS				104550
GENERAL REVENUE FUND -STATE	20,181,349			1000 1
TOTAL: TRANSFER FUNDS TO NEW BUDGET				1800150
ENTITY STRUCTURE				
TOTAL ISSUE.....	23,143,296			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue combines budget entity 70252000, Infectious Disease Drugs, into budget entity 70251000, Inmate Health Services.

OAD was used to adjust total salaries.

Activity Reference:
 Physical Health Care

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
INMATE HEALTH SERVICES				70251000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE				1800150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							407,590
							407,590
							=====

PRICE LEVEL INCREASES							2300000
HEALTH SERVICES							2300070
SPECIAL CATEGORIES							100000
INMATE HEALTH SERVICES							104017
GENERAL REVENUE FUND -STATE		4,841,036					1000 1
		=====					=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department's health services budget was established before the Department completed the process of procuring and contracting for the provision of comprehensive health services. Additional funds in the amount of \$4,841,036 will be needed for FY 2013-2014 to cover the total costs associated with the two comprehensive health services contracts, oversight/administration, and pharmacy.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference:

Physical Health Care
 Mental Health Services
 Dental Services

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
INMATE HEALTH SERVICES							70251000
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE		1,503,920					1000 1
=====							
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES							33J0000
OUTSOURCE HEALTH SERVICES - DEDUCT SALARY RATE							33J0010 000000
SALARY RATE.....		78,347,579-					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,343.50-					1000 1
		119,862,439-					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		17,391,537-					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		9,569,497-					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		249,229-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		772,686-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
OUTSOURCE HEALTH SERVICES - DEDUCT				33J0010
SPECIAL CATEGORIES				100000
PSYCHOTROPIC DRUGS				104540
GENERAL REVENUE FUND	-STATE	7,028,341-		1000 1
		=====		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND	-STATE	249,535-		1000 1
		=====		
TOTAL: OUTSOURCE HEALTH SERVICES - DEDUCT				33J0010
TOTAL POSITIONS.....		2,343.50-		
TOTAL ISSUE.....		155,123,264-		
TOTAL SALARY RATE.....		78,347,579-		
		=====		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests the transfer of \$137,391,002 from various categories into the Inmate Health Services category in order to fund a portion of the outsourcing of inmate health services statewide. This issue also realigns funds in the various drug categories.
 OAD was used to adjust total salaries.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
INMATE HEALTH SERVICES							70251000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES							33J0000
OUTSOURCE HEALTH SERVICES - DEDUCT							33J0010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
09999 001	2,343.50-	78,347,579-		41,514,860-	119,862,439-	0.00	119,862,439-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							119,862,439-
	2,343.50-	78,347,579-		41,514,860-	119,862,439-		119,862,439-

OUTSOURCE HEALTH SERVICES - ADD							33J0020
SPECIAL CATEGORIES							100000
INMATE HEALTH SERVICES							104017
GENERAL REVENUE FUND -STATE	137,391,002						1000 1
GENERAL DRUGS							104530
GENERAL REVENUE FUND -STATE	5,903,498						1000 1
INFECTIOUS DISEASE DRUGS							104550
GENERAL REVENUE FUND -STATE	12,092,256						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
OUTSOURCE HEALTH SERVICES - ADD				33J0020
TOTAL: OUTSOURCE HEALTH SERVICES - ADD				33J0020
TOTAL ISSUE.....	155,386,756			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department requests the transfer of \$137,391,002 from various categories into the Inmate Health Services category in order to fund a portion of the outsourcing of inmate health services statewide. This issue also realigns funds in the various drug categories.

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

TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	353,908,382			1000
TRUST FUNDS	856,310			2000
TOTAL POSITIONS.....	136.50			
TOTAL PROG COMP.....	354,764,692			
TOTAL SALARY RATE.....	43,410,403			

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
TRMT/INFECTIOUS DISEASES				70252000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	527,639			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	100,143			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	399,894			2261 9
TOTAL POSITIONS.....	11.50			
TOTAL APPRO.....	500,037			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT	104,207			2261 9
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	161,423			1000 1
-MATCH	17,083			1000 2
TOTAL GENERAL REVENUE FUND	178,506			1000
FEDERAL GRANTS TRUST FUND -RECPNT	201,494			2261 9
TOTAL APPRO.....	380,000			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	27,019			2261 9
=====				
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND -STATE	2,204,554			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
TRMT/INFECTIOUS DISEASES				70252000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
INFECTIOUS DISEASE DRUGS				104550
GENERAL REVENUE FUND -STATE	20,181,349			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	11.50			
TOTAL ISSUE.....	23,397,166			
TOTAL SALARY RATE.....	527,639			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	366			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	1,462			2261 9
TOTAL APPRO.....	1,828			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	260			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	1,039			2261 9
TOTAL APPRO.....	1,299			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
TRMT/INFECTIOUS DISEASES				70252000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE				1800160
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	407,590-			2261 9
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT	104,207-			2261 9
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	17,083-			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	201,494-			2261 9

TOTAL APPRO.....	218,577-			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	27,019-			2261 9
=====				
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND -STATE	2,204,554-			1000 1
=====				
INFECTIOUS DISEASE DRUGS				104550
GENERAL REVENUE FUND -STATE	20,181,349-			1000 1
=====				
TOTAL: TRANSFER FUNDS FROM CURRENT				1800160
BUDGET ENTITY STRUCTURE				
TOTAL ISSUE.....	23,143,296-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
TRMT/INFECTIOUS DISEASES				70252000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE				1800160

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							407,590-
							407,590-
							=====
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -MATCH		1,300					1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		5,195					2261 9
TOTAL APPRO.....		6,495					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
TRMT/INFECTIOUS DISEASES				70252000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
OUTSOURCE HEALTH SERVICES - DEDUCT				33J0010
SALARY RATE				000000
SALARY RATE.....	527,639-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	11.50-		
		102,069-		1000 2
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	161,423-		1000 1
=====				
TOTAL: OUTSOURCE HEALTH SERVICES - DEDUCT				33J0010
TOTAL POSITIONS.....	11.50-			
TOTAL ISSUE.....		263,492-		
TOTAL SALARY RATE.....	527,639-			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests the transfer of \$137,391,002 from various categories into the Inmate Health Services category in order to fund a portion of the outsourcing of inmate health services statewide. This issue also realigns funds in the various drug categories.

OAD was used to adjust total salaries.

Activity Reference:

- Physical Health Services
- Mental Health Services
- Dental Services
- Pharmacy Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
TRMT/INFECTIOUS DISEASES				70252000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
OUTSOURCE HEALTH SERVICES - DEDUCT				33J0010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
00999 001	11.50-	527,639-		184,722-	712,361-	0.00	712,361-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							712,361-
	11.50-	527,639-		184,722-	712,361-		712,361-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							610,292
							102,069-

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2013-14	FY 2013-14	FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: EDUCATION & PROGRAMS					70450000
ADULT SUBST ABUSE/PREV/SVC					70450100
PUBLIC PROTECTION					12
DRUG CONTRL/SUBSTNCE ABUSE					1201.00.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	1,569,267				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	583,000				1000 1
-MATCH	352,483				1000 2

TOTAL GENERAL REVENUE FUND	935,483				1000
=====					
FEDERAL GRANTS TRUST FUND -RECPNT	754,082				2261 9
=====					
TOTAL POSITIONS.....	33.00				
TOTAL APPRO.....	1,689,565				
=====					
OTHER PERSONAL SERVICES					030000
FEDERAL GRANTS TRUST FUND -RECPNT	32,809				2261 9
=====					
EXPENSES					040000
GENERAL REVENUE FUND -STATE	40,734				1000 1
-MATCH	27,914				1000 2

TOTAL GENERAL REVENUE FUND	68,648				1000
=====					
FEDERAL GRANTS TRUST FUND -RECPNT	622,815				2261 9
=====					
TOTAL APPRO.....	691,463				
=====					
OPERATING CAPITAL OUTLAY					060000
FEDERAL GRANTS TRUST FUND -RECPNT	45,600				2261 9
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT SUBST ABUSE/PREV/SVC				70450100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT DRUG ABUSE SVCS				100716
GENERAL REVENUE FUND -STATE	2,799,968			1000 1
-MATCH	524,656			1000 2
TOTAL GENERAL REVENUE FUND	3,324,624			1000
FEDERAL GRANTS TRUST FUND -RECPNT	3,072,341			2261 9
TOTAL APPRO.....	6,396,965			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	2,900			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	50			2261 9
TOTAL APPRO.....	2,950			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	33.00			
TOTAL ISSUE.....	8,859,352			
TOTAL SALARY RATE.....	1,569,267			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				1001240
FISCAL YEAR 2012-2013				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	1,929			1000 1
-MATCH	1,167			1000 2
TOTAL GENERAL REVENUE FUND	3,096			1000
FEDERAL GRANTS TRUST FUND -RECPNT	2,495			2261 9
TOTAL APPRO.....	5,591			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT SUBST ABUSE/PREV/SVC				70450100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	1,493			1000 1
-MATCH	902			1000 2
TOTAL GENERAL REVENUE FUND	2,395			1000
FEDERAL GRANTS TRUST FUND -RECPNT	1,930			2261 9
TOTAL APPRO.....	4,325			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDING TO CATEGORY				
OR ENTITY VIA 5-DAY OR 5 PERCENT				160F020
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	600,000			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Re-Approval of budget amendment transferring general revenue salary and benefits appropriation from the Adult Offender Transition, Rehabilitation and Support budget entity into the Adult Substance Abuse Prevention, Evaluation and Treatment Services budget entity within the Education and Programs program. This amendment was approved on EOG #Q0025.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT SUBST ABUSE/PREV/SVC				70450100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDING TO CATEGORY				
OR ENTITY VIA 5-DAY OR 5 PERCENT				160F020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							600,000
							600,000
							=====

PROGRAM COMPONENT TECHNICAL	
CORRECTIONS - ADD	160P010
SPECIAL CATEGORIES	100000
CONTRACT DRUG ABUSE SVCS	100716
GENERAL REVENUE FUND -STATE	694,960
	1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In HB5001, the Department was allocated \$1,230,930 for a Re-Entry Program for Nonviolent Offenders. These programs include Substance Abuse, Academic, Vocational and Betterment programs. Of this new allocation \$694,960 was allocated for Substance Abuse treatment. This allocation should be in the Drug Control and Substance Abuse program component. This issue corrects the program component.

Activity Reference: Inmate Contracted Substance Abuse Program

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
ADULT SUBST ABUSE/PREV/SVC							70450100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
CONSOLIDATE SUBSTANCE ABUSE							
PROGRAMS - ADD							1800020
SPECIAL CATEGORIES							100000
CONTRACT DRUG ABUSE SVCS							100716
GENERAL REVENUE FUND							1000 1
-STATE	3,935,371						

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department's issue to realign substance abuse programs funding will streamline the processing of contractual payments and personnel matters by placing the funding and fte's under one program area. Currently, funding for these programs are in three separate program areas. This realignment will provide more efficient tracking and management of these funds.

This request does not reduce any funding or fte's currently appropriated for these programs.

Activity Reference: Inmate Contracted Substance Abuse Program

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND							1000 1
-STATE	7,465						
-MATCH	4,510						1000 2
TOTAL GENERAL REVENUE FUND	11,975						1000
FEDERAL GRANTS TRUST FUND -RECPNT	9,650						2261 9
TOTAL APPRO.....	21,625						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT SUBST ABUSE/PREV/SVC				70450100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
WORKLOAD				3000000
RE-ENTRY CENTER				3000710
SALARY RATE				000000
SALARY RATE.....	249,603			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8.00			
	364,202			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	82,716	56,298		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,832			1000 1
=====				
TOTAL: RE-ENTRY CENTER				3000710
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	449,750	56,298		
TOTAL SALARY RATE.....	249,603			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The evidence is very clear not just in Florida but across the nation, that the provision of education, be it Adult Basic Education, Pre-GED or GED course work, along with vocational courses, all have a positive impact on reducing recidivism. In Florida for every grade of advancement in a TABE score, the risk of re-incarceration is reduced by approximately 3.5%. If a Florida inmate achieves a GED while incarcerated, he or she is approximately 9.7% more likely to be employed than other inmates who did not earn a GED. Those same inmates are 7.9% less likely to recidivate. Inmates who earn vocational certificates are 17% less likely to return to prison and 17.9% more likely to be employed after release from prison. Nationally, one of the leading research institutes, the Washington State Institute for Public Policy (WSIPP), in their October 2006 Report titled Evidence-Based Public Policy Options to Reduce Future Prison Construction, Criminal Justice Costs and Crime Rates, concluded from four evidence based studies on vocational education in prison, that the cost avoidance (per participant savings) for inmates that did not recidivate as a result of receiving a vocational certificate exceeded \$13,000 per inmate. Applying those figures for the last fiscal year for the Florida Department of Corrections (DOC), the 2,217 certificates completed is the potential cost avoidance of nearly \$5 million.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>				70450100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
WORKLOAD				3000000
RE-ENTRY CENTER				3000710

In addition to reducing recidivism and the actual costs associated with re-incarceration both locally and at the state level, there are also operational benefits from these programs for the Department. Reducing idleness in prisons is a major factor in maintaining safe prison facilities. Inmates involved in education programs historically are much better behaved and earn substantially fewer disciplinary reports. Simply put, educational opportunities increase safety. Of the inmates in prison in 2011, those with vocational certificates were 35% less likely to have received a disciplinary report during the year than inmates without.

Thus, education, be it academic or vocational, has a tremendous impact on reducing recidivism upon an inmate's release, but also plays a role in helping maintain safe and secure prisons. However, at the same time, it is equally clear that the need for educational services is nearly overwhelming. In looking at Florida's current prison population scheduled to be released within the next 3 years (in excess of 50,000 inmates), 75% currently do not have a GED or High School Diploma and 88% do not have a vocational certificate. For those without a High School Diploma or GED, within 3 years of release, the median TABE score is around the 6th grade level.

A corresponding reduction in victimization will accompany a recidivism reduction. By reducing the number of victims in the State, you will have a cost avoidance in other criminal justice agencies, the court system and law enforcement agencies throughout the State.

To reduce future costs through recidivism reduction, maintain safer prisons and ultimately provide inmates an opportunity and the potential for a better future, the Department proposes closing a facility and using the positions from the closure to open a re-entry center. Additional education staffing, along with an Assistant Warden position, would be required in order to support the re-entry mission.

Florida Strategic Plan for Economic Development Reference: #6 Prepare students for becoming successful workers.

Agency Reference: Inmate Contracted Substance Abuse Program

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
ADULT SUBST ABUSE/PREV/SVC							70450100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
WORKLOAD							3000000
RE-ENTRY CENTER							3000710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
0078 CLERK TYPIST SPECIALIST							
N4503 001	1.00	19,274		12,648	31,922	0.00	31,922
5960 SOCIAL SERVICES COUNSELOR-F/C							
N4502 001	6.00	186,654		85,004	271,658	0.00	271,658
5916 PROGRAM ADMINISTRATOR - SES							
N4501 001	1.00	43,675		16,947	60,622	0.00	60,622

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							364,202
	8.00	249,603		114,599	364,202		364,202
	=====	=====	=====	=====	=====		=====

TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	10,029,202	56,298					1000
TRUST FUNDS	4,541,772						2000
	-----	-----	-----	-----	-----		
TOTAL POSITIONS.....	41.00						
TOTAL PROG COMP.....	14,570,974	56,298					
TOTAL SALARY RATE.....	1,818,870						
	=====	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT SUBST ABUSE/PREV/SVC				70450100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT DRUG ABUSE SVCS				100716

GENERAL REVENUE FUND -STATE 694,960
 =====

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P020
SPECIAL CATEGORIES				100000
CONTRACT DRUG ABUSE SVCS				100716

GENERAL REVENUE FUND -STATE 694,960-
 =====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In HB5001, the Department was allocated \$1,230,930 for a Re-Entry Program for Nonviolent Offenders. These programs include Substance Abuse, Academic, Vocational and Betterment programs. Of this new allocation \$694,960 was allocated for Substance Abuse treatment. This allocation should be in the Drug Control and Substance Abuse program component. This issue corrects the program component.

Activity Reference: Inmate Contracted Substance Abuse Program

TOTAL: ADULT SUBST ABUSE/PREV/SVC				70450100
BY FUND TYPE				
GENERAL REVENUE FUND	10,029,202	56,298		1000
TRUST FUNDS	4,541,772			2000

TOTAL POSITIONS.....	41.00			
TOTAL BUREAU.....	14,570,974	56,298		
TOTAL SALARY RATE.....	1,818,870			
				=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	125,000		1000 1
	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
HILLSBOROUGH REENTRY CENTER				2103067
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	125,000-		1000 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
BASIC EDUCATION SKILLS							70450200
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	13,972,951						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	12,577,573						1000 2
-MATCH	360,876						
TOTAL GENERAL REVENUE FUND	12,938,449						1000
=====							
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL	93,581						2261 9
-RECPNT	2,351,067						
TOTAL FEDERAL GRANTS TRUST FUND	2,444,648						2261
=====							
TOTAL POSITIONS.....	314.00						
TOTAL APPRO.....	15,383,097						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							1000 1
-STATE	493,477						2261 9
FEDERAL GRANTS TRUST FUND							
-RECPNT	516,172						
TOTAL APPRO.....	1,009,649						
=====							
EXPENSES							040000
GENERAL REVENUE FUND							1000 1
-STATE	1,831,684						1000 2
-MATCH	140,337						
TOTAL GENERAL REVENUE FUND	1,972,021						1000
=====							
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL	14,772						2261 9
-RECPNT	1,919,051						
TOTAL FEDERAL GRANTS TRUST FUND	1,933,823						2261
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	3,905,844			
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	3,000			2261 3
-RECPNT	469,386			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	472,386			2261
TOTAL APPRO.....	472,386			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	432,821			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,402,052			2261 9
TOTAL APPRO.....	1,834,873			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	96,709			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	20,888			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	14,268			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,196			2261 9
TOTAL APPRO.....	15,464			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
BASIC EDUCATION SKILLS							70450200
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	314.00						
TOTAL ISSUE.....	22,738,910						
TOTAL SALARY RATE.....	13,972,951						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	4,970						1000 1
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	29,121						1000 1
-MATCH	836						1000 2
TOTAL GENERAL REVENUE FUND	29,957						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	217						2261 3
-RECPNT	5,442						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	5,659						2261
=====							
TOTAL APPRO.....	35,616						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	30,051		1000 1
-MATCH		863		1000 2
TOTAL GENERAL REVENUE FUND		30,914		1000
FEDERAL GRANTS TRUST FUND	-FEDERL	224		2261 3
-RECPNT		5,616		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		5,840		2261
TOTAL APPRO.....		36,754		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	1,362-		1000 1
FEDERAL GRANTS TRUST FUND	-RECPNT	114-		2261 9
TOTAL APPRO.....		1,476-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	150,255		1000 1
MATCH		4,315		1000 2
TOTAL GENERAL REVENUE FUND		154,570		1000
FEDERAL GRANTS TRUST FUND	-FEDERL	1,120		2261 3
-RECPNT		28,080		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		29,200		2261
TOTAL APPRO.....		183,770		
WORKLOAD				3000000
RE-ENTRY CENTER				3000710
SALARY RATE				000000
SALARY RATE.....		270,381		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	387,645		1000 1
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	128,768	85,432	1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	2,832		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
RE-ENTRY CENTER				3000710
TOTAL: RE-ENTRY CENTER				3000710
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....		519,245	85,432	
TOTAL SALARY RATE.....	270,381			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The evidence is very clear not just in Florida but across the nation, that the provision of education, be it Adult Basic Education, Pre-GED or GED course work, along with vocational courses, all have a positive impact on reducing recidivism. In Florida for every grade of advancement in a TABE score, the risk of re-incarceration is reduced by approximately 3.5%. If a Florida inmate achieves a GED while incarcerated, he or she is approximately 9.7% more likely to be employed than other inmates who did not earn a GED. Those same inmates are 7.9% less likely to recidivate. Inmates who earn vocational certificates are 17% less likely to return to prison and 17.9% more likely to be employed after release from prison. Nationally, one of the leading research institutes, the Washington State Institute for Public Policy (WSIPP), in their October 2006 Report titled Evidence-Based Public Policy Options to Reduce Future Prison Construction, Criminal Justice Costs and Crime Rates, concluded from four evidence based studies on vocational education in prison, that the cost avoidance (per participant savings) for inmates that did not recidivate as a result of receiving a vocational certificate exceeded \$13,000 per inmate. Applying those figures for the last fiscal year for the Florida Department of Corrections (DOC), the 2,217 certificates completed is the potential cost avoidance of nearly \$5 million.

In addition to reducing recidivism and the actual costs associated with re-incarceration both locally and at the state level, there are also operational benefits from these programs for the Department. Reducing idleness in prisons is a major factor in maintaining safe prison facilities. Inmates involved in education programs historically are much better behaved and earn substantially fewer disciplinary reports. Simply put, educational opportunities increase safety. Of the inmates in prison in 2011, those with vocational certificates were 35% less likely to have received a disciplinary report during the year than inmates without.

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A corresponding reduction in victimization will accompany a recidivism reduction. By reducing the number of victims in the State, you will have a cost avoidance in other criminal justice agencies, the court system and law enforcement agencies throughout the State.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
BASIC EDUCATION SKILLS				70450200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
RE-ENTRY CENTER				3000710

To reduce future costs through recidivism reduction, maintain safer prisons and ultimately provide inmates an opportunity and the potential for a better future, the Department proposes closing a facility and using the positions from the closure to open a re-entry center. Additional education staffing, along with an Assistant Warden position, would be required in order to support the re-entry mission.

Florida Strategic Plan for Economic Development Reference: #6 Prepare students for becoming successful workers.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
8081 PLACEMENT & TRANSITION SPECIALIST							
N4507 001	1.00	34,634		14,620	49,254	0.00	49,254
8085 VOCATIONAL TEACHER-EJT							
N4506 001	4.00	131,292		57,549	188,841	0.00	188,841
8093 ACADEMIC TEACHER							
N4504 001	2.00	65,646		28,774	94,420	0.00	94,420
8083 EDUCATION SUPERVISOR II-SES							
N4505 001	1.00	38,809		16,321	55,130	0.00	55,130

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							387,645
	8.00	270,381		117,264	387,645		387,645
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	16,706,927	85,432		1000
TRUST FUNDS	6,810,862			2000
TOTAL POSITIONS.....	322.00			
TOTAL PROG COMP.....	23,517,789	85,432		
TOTAL SALARY RATE.....	14,243,332			
=====				
TOTAL: BASIC EDUCATION SKILLS				70450200
BY FUND TYPE				
GENERAL REVENUE FUND	16,706,927	85,432		1000
TRUST FUNDS	6,810,862			2000
TOTAL POSITIONS.....	322.00			
TOTAL BUREAU.....	23,517,789	85,432		
TOTAL SALARY RATE.....	14,243,332			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	237,700			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6.00	305,647		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		54,438		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		2,808,217		1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		3,168,302		
TOTAL SALARY RATE.....	237,700			
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				1001240
FISCAL YEAR 2012-2013				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		517		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		859		1000 1
	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,295		1000 1
	=====	=====	=====	
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	6.00			
SALARY RATE.....		3,173,973		1000
		237,700		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,109,316			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,958,934			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	436,594			2261 3
TOTAL POSITIONS.....	53.00			
TOTAL APPRO.....	4,395,528			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	119,743			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	318,332			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	119,152			2261 3
TOTAL APPRO.....	437,484			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	3,000			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	414,215			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	324,848			2261 3
TOTAL APPRO.....	739,063			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	20,544			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,980			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	53.00			
TOTAL ISSUE.....	5,718,342			
TOTAL SALARY RATE.....	3,109,316			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,068			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	779			2261 3
TOTAL APPRO.....	7,847			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,149			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	678			2261 3
TOTAL APPRO.....	6,827			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	284-			1000 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDING FROM CATEGORY				
OR ENTITY VIA 5-DAY OR 5 PERCENT				160F010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	600,000-			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Re-Approval of budget amendment transferring general revenue salary and benefits appropriation from the Adult Offender Transition, Rehabilitation and Support budget entity into the Adult Substance Abuse Prevention, Evaluation and Treatment Services budget entity within the Education and Programs program. This amendment was approved on EOG #Q0025.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							600,000-

							600,000-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
NONRECURRING EXPENDITURES				2100000
CONTINUE FAITH AND CHARACTER-BASED				
EXPANSION				2103068
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	250,000-			1000 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	30,745			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,390			2261 3
TOTAL APPRO.....	34,135			
WORKLOAD				3000000
RE-ENTRY CENTER				3000710
SALARY RATE				000000
SALARY RATE.....	91,737			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00			1000 1
GENERAL REVENUE FUND -STATE	135,199			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	32,142	21,714		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
RE-ENTRY CENTER				3000710
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	1,062		1000 1
TOTAL: RE-ENTRY CENTER				3000710
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	168,403	21,714		
TOTAL SALARY RATE.....	91,737			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The evidence is very clear not just in Florida but across the nation, that the provision of education, be it Adult Basic Education, Pre-GED or GED course work, along with vocational courses, all have a positive impact on reducing recidivism. In Florida for every grade of advancement in a TABE score, the risk of re-incarceration is reduced by approximately 3.5%. If a Florida inmate achieves a GED while incarcerated, he or she is approximately 9.7% more likely to be employed than other inmates who did not earn a GED. Those same inmates are 7.9% less likely to recidivate. Inmates who earn vocational certificates are 17% less likely to return to prison and 17.9% more likely to be employed after release from prison. Nationally, one of the leading research institutes, the Washington State Institute for Public Policy (WSIPP), in their October 2006 Report titled Evidence-Based Public Policy Options to Reduce Future Prison Construction, Criminal Justice Costs and Crime Rates, concluded from four evidence based studies on vocational education in prison, that the cost avoidance (per participant savings) for inmates that did not recidivate as a result of receiving a vocational certificate exceeded \$13,000 per inmate. Applying those figures for the last fiscal year for the Florida Department of Corrections (DOC), the 2,217 certificates completed is the potential cost avoidance of nearly \$5 million.

In addition to reducing recidivism and the actual costs associated with re-incarceration both locally and at the state level, there are also operational benefits from these programs for the Department. Reducing idleness in prisons is a major factor in maintaining safe prison facilities. Inmates involved in education programs historically are much better behaved and earn substantially fewer disciplinary reports. Simply put, educational opportunities increase safety. Of the inmates in prison in 2011, those with vocational certificates were 35% less likely to have received a disciplinary report during the year than inmates without.

Thus, education, be it academic or vocational, has a tremendous impact on reducing recidivism upon an inmate's release, but also plays a role in helping maintain safe and secure prisons. However, at the same time, it is equally clear that the need for educational services is nearly overwhelming. In looking at Florida's current prison population scheduled to be released within the next 3 years (in excess of 50,000 inmates), 75% currently do not have a GED or High School Diploma and 88% do not have a vocational certificate. For those without a High School Diploma or GED, within 3 years of release, the median TABE score is around the 6th grade level.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
WORKLOAD				3000000
RE-ENTRY CENTER				3000710

A corresponding reduction in victimization will accompany a recidivism reduction. By reducing the number of victims in the State, you will have a cost avoidance in other criminal justice agencies, the court system and law enforcement agencies throughout the State.

To reduce future costs through recidivism reduction, maintain safer prisons and ultimately provide inmates an opportunity and the potential for a better future, the Department proposes closing a facility and using the positions from the closure to open a re-entry center. Additional education staffing, along with an Assistant Warden position, would be required in order to support the re-entry mission.

Florida Strategic Plan for Economic Development Reference: #6 Prepare students for becoming successful workers.

Activity: Transition Skills Training

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5819 CHAPLAIN - F/C							
N4509 001	2.00	58,914		27,911	86,825	0.00	86,825
5822 CHAPLAIN SUPERVISOR - F/C - SES							
N4508 001	1.00	32,823		15,551	48,374	0.00	48,374
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							135,199
	3.00	91,737		43,462	135,199		135,199

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,196,829	21,714		1000
TRUST FUNDS	888,441			2000
TOTAL POSITIONS.....	56.00			
TOTAL PROG COMP.....	5,085,270	21,714		
TOTAL SALARY RATE.....	3,201,053			
TOTAL: ADULT OFFN TRNS/REHAB/SPPT				70450300
BY FUND TYPE				
GENERAL REVENUE FUND	7,370,802	21,714		1000
TRUST FUNDS	888,441			2000
TOTAL POSITIONS.....	62.00			
TOTAL BUREAU.....	8,259,243	21,714		
TOTAL SALARY RATE.....	3,438,753			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
COMMUNITY SUB ABUSE				70450400
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE SUBSTANCE ABUSE				
PROGRAMS - ADD				1800020
EXPENSES				040000
GENERAL REVENUE FUND -STATE	300,000			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	4,963,104			1000 1
G/A-CNTR DRUG TREAT/REHAB				106671
GENERAL REVENUE FUND -STATE	17,397,342			1000 1
-MATCH	1,481,709			1000 2
TOTAL GENERAL REVENUE FUND	18,879,051			1000
FEDERAL GRANTS TRUST FUND -RECPNT	550,000			2261 9
TOTAL APPRO.....	19,429,051			
TOTAL: CONSOLIDATE SUBSTANCE ABUSE				1800020
PROGRAMS - ADD				
TOTAL ISSUE.....	24,692,155			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department's issue to realign substance abuse programs funding will streamline the processing of contractual payments and personnel matters by placing the funding and fte's under one program area. Currently, funding for these programs is in three separate program areas. This realignment will provide more efficient tracking and management of these funds.

This request does not reduce any funding or fte's currently appropriated for these programs.

Activity Reference: Non-Residential Substance Abuse Treatment
 Residential Substance Abuse
 Drug Testing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>COMMUNITY SUB ABUSE</u>				70450400
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	24,142,155			1000
TRUST FUNDS	550,000			2000
TOTAL PROG COMP.....	24,692,155			
	=====	=====	=====	