

	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
PAROLE COMMISSION				78000000
PGM: PST-INCAR ENF/VIC RTS				78010000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,390,954			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,650,866			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	4,571			2261 3
-RECPNT	44,802			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	49,373			2261
=====				
TOTAL POSITIONS.....	122.00			
TOTAL APPRO.....	6,700,239			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	427,514			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	717,328			1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	16,771			1000 1
=====				
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	102,005			1000 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	19,800			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	
PAROLE COMMISSION							78000000
PGM: PST-INCAR ENF/VIC RTS							78010000
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	46,380						1000 1
=====							
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE	194,450						1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	122.00						
TOTAL ISSUE.....	8,224,487						
TOTAL SALARY RATE.....	5,390,954						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	34,112-						1000 1
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	16,970						1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	12						2261 3
-RECPNT	115						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	127						2261
=====							
TOTAL APPRO.....	17,097						
=====							

	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	
PAROLE COMMISSION							78000000
PGM: PST-INCAR ENF/VIC RTS							78010000
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,077					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		10					2261 3
-RECPNT		95					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		105					2261
TOTAL APPRO.....		14,182					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		298-					1000 1
NONRECURRING EXPENDITURES							2100000
ENSURING THE RIGHTS OF VICTIMS							2103002
EXPENSES							040000
GENERAL REVENUE FUND -STATE		3,648-					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	
PAROLE COMMISSION							78000000
PGM: PST-INCAR ENF/VIC RTS							78010000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							26A1830
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		70,385					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		50					2261 3
-RECPNT		475					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		525					2261
TOTAL APPRO.....		70,910					
WORKLOAD							3000000
TAMPA REGIONAL OFFICE RENT EXPENSES							3000300 040000
GENERAL REVENUE FUND -STATE		38,500					1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Section 944.012 (5), Florida Statutes, requires the Commission, where possible, to co-locate the Commission's field offices within the Department of Corrections' (hereinafter referred to as Department) institutions. The Commission's Tampa regional office was located in the Hillsborough Correctional Institution at no cost to the Commission. The passage of legislation in the 2012 Session, closing Hillsborough Correctional Institution in Tampa, left the Commission no choice but to seek office space for its employees. The Department did not have office space available in the Tampa area to meet the Commission's operational needs.

The Commission moved the Tampa regional office into the Trammel Building, located in Hillsborough County, a state owned building at the cost of \$38,500 annually. The Commission does not receive funding for rent for its field offices. The Commission is requesting \$38,500 annually to pay for Tampa regional office space rent and is requesting that amount in recurring funding beginning July 1, 2013 for FY 2013-14 and each year thereafter.

	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	
PAROLE COMMISSION							78000000
PGM: PST-INCAR ENF/VIC RTS							78010000
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
WORKLOAD							3000000
STATEWIDE COMMISSION HEARINGS							3000400
EXPENSES							040000
GENERAL REVENUE FUND -STATE		15,000					1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Section 947.06, Florida Statutes, requires the Commission to hold hearings in various counties throughout the State to facilitate the ability of victims and other persons to attend the Commission hearings. The Commission is not funded for the Commissioners and necessary staff to travel to counties throughout the State to hold hearings. In recent years, the Commission has not been able to meet the statutory requirement of holding hearings in various counties throughout the State. In FY 2010-11 the Commission expense funding category was reduced by \$150,000, and in FY 2011-12 the Commission was only able to hold one (1) hearing outside of Leon County.

The cost to hold a Commission hearing in a county other than Leon County is approximately \$5,000. To hold three (3) Commission hearings in other counties, the Commission is requesting \$15,000 annually to pay for the hearings and is requesting that amount in recurring funding beginning July 1, 2013 for FY 2013-14.

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		8,291,988					1000
TRUST FUNDS		50,130					2000
TOTAL POSITIONS.....		122.00					
TOTAL PROG COMP.....		8,342,118					
TOTAL SALARY RATE.....		5,390,954					