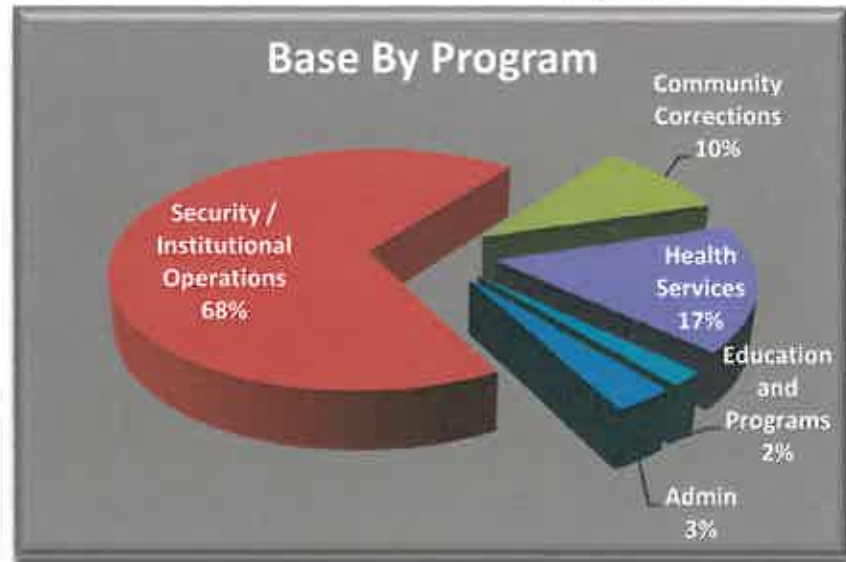
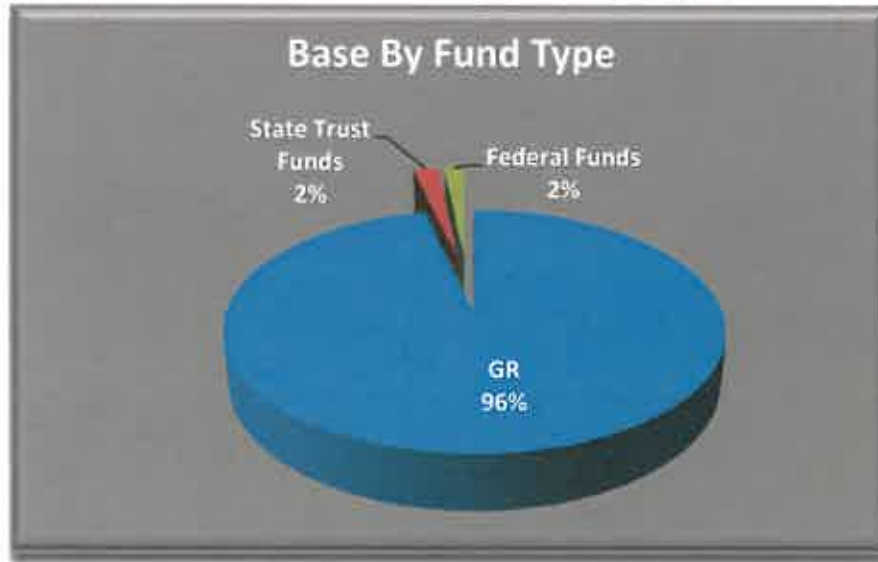


Department of Corrections Fiscal Year 2013-14 Base Budget Review - Agency Summary

The Department of Corrections executes the orders of the circuit courts through the incarceration and supervision of felons.

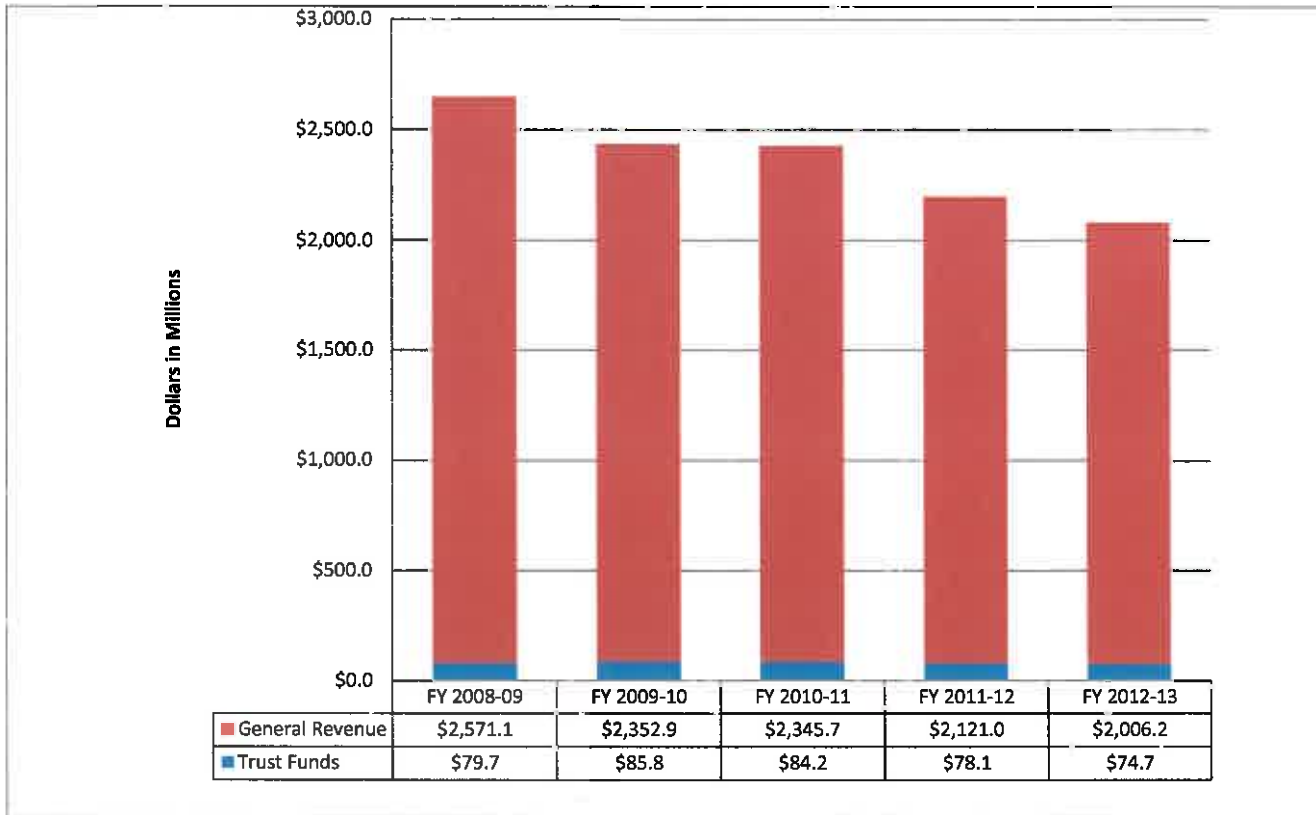
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	25,424.0	2,072,756,590	8,225,851	2,080,982,441

Agency Funding Overview		Base Budget FY 2013-14*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administration	663.5	47,801,756	7,577,099	14,349,490	69,728,345
2	Security / Institutional Operations	19,072.0	1,380,694,640	34,549,190	3,863,310	1,419,107,140
3	Community Corrections	2,791.0	207,624,054	0	1,738,333	209,362,387
4	Health Services	2,491.5	349,067,346	116,000	740,310	349,923,656
5	Education and Programs	406.0	29,034,162	0	12,241,075	41,275,237
6	Total	25,424.0	2,014,221,958	42,242,289	32,932,518	2,089,396,765



* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Department of Corrections Funding History

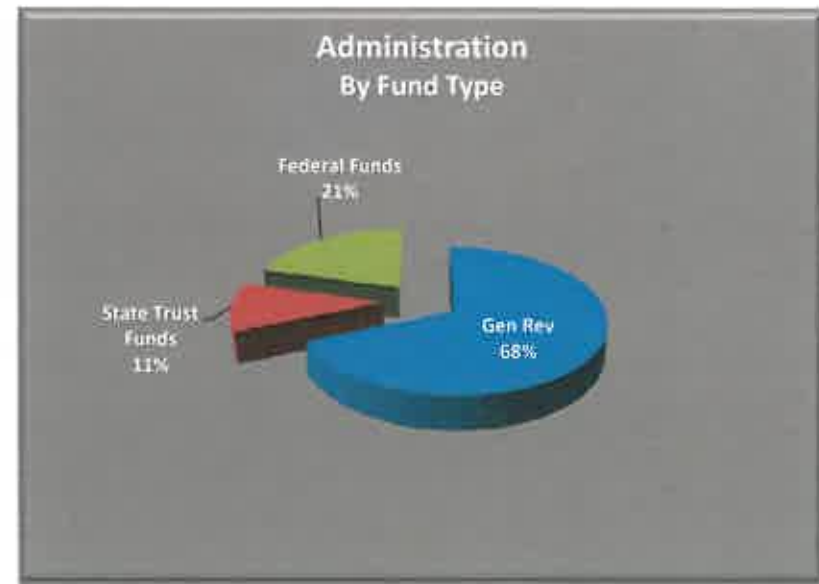
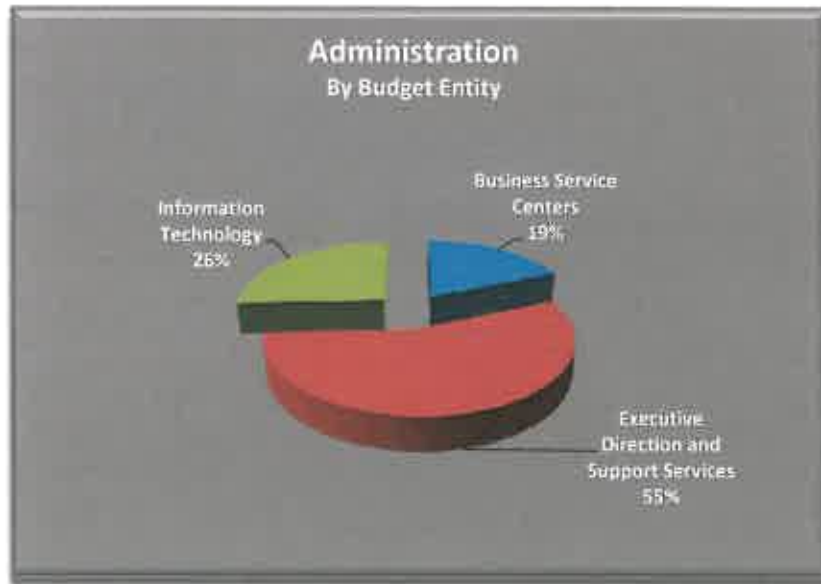


Administration FY 2013-14 Base Budget Summary

Program Description

This program provides executive direction and leadership for the department, as well as legal services, legislative affairs, public information, financial management, personnel/human resources, procurement, information technology and support services.

Program Funding Overview		Base Budget FY 2013-14				
	Administration	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Business Service Centers	239.0	11,754,409	1,223,126	0	12,977,535
2	Executive Direction and Support Services	263.0	18,985,114	5,225,169	14,349,490	38,559,773
3	Information Technology	161.5	17,062,233	1,128,804	0	18,191,037
4	Program Total	663.5	47,801,756	7,577,099	14,349,490	69,728,345

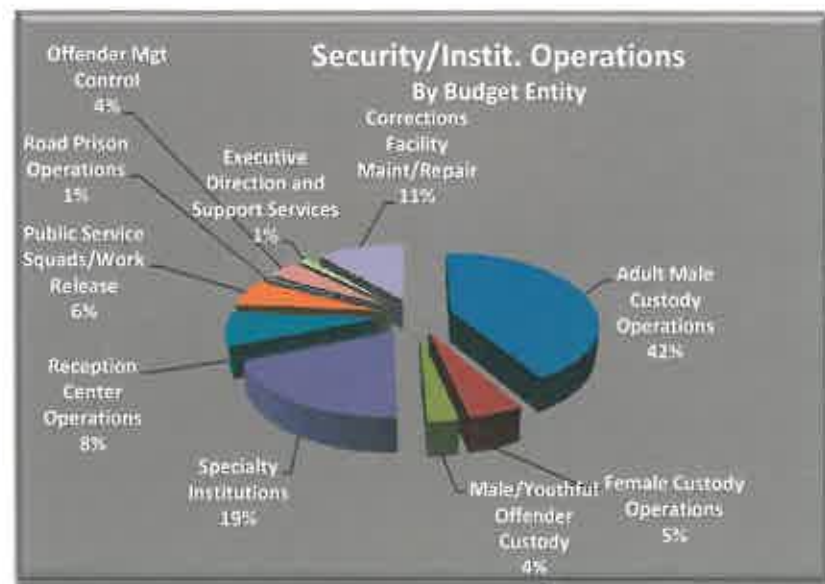
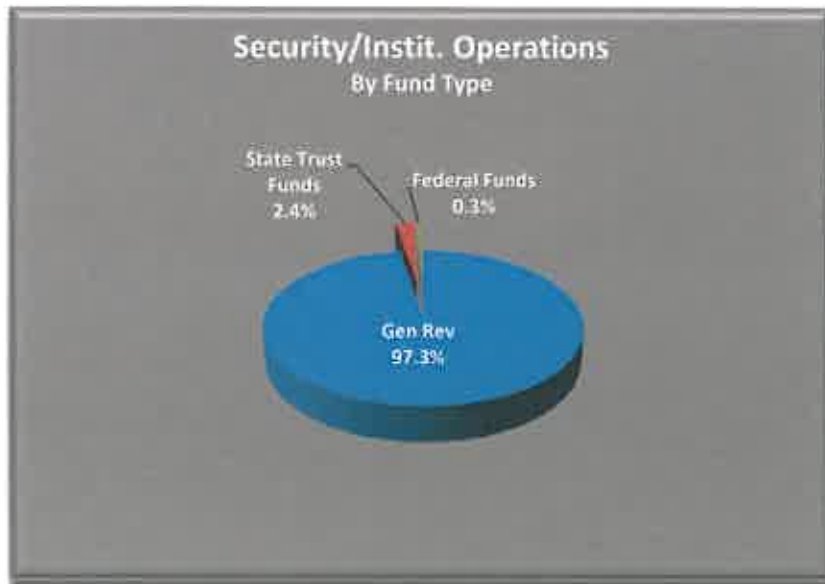


Security/Institutional Operations FY 2013-14 Base Budget Summary

Program Description

The Security/Institutional Program is responsible for the housing and feeding of over 100,000 inmates. The program provides for the supervision of all three institutional regions and operational management of all correctional facilities; auditing security at facilities; maintaining accreditation standards; special operations; tracking incident reports; maintaining records on all inmates incarcerated; establishing security standards for all facilities; conducting training programs; and establishing policy and direction for all classification and records functions from reception to release.

Program Funding Overview		Base Budget FY 2013-14				
	Security/Institutional Operations	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Adult Male Custody Operations	8,191.0	586,287,825	2,930,024	1,790,700	591,008,549
2	Female Custody Operations	813.0	70,273,465	841,626	0	71,115,091
3	Male/Youthful Offender Custody	102.0	38,367,989	195,403	1,703,725	40,267,117
4	Specialty Institutions	4,860.0	271,871,623	0	0	271,871,623
5	Reception Center Operations	1,985.0	112,072,729	0	368,885	112,441,614
6	Public Service Squads/Work Release	1,048.0	65,528,465	22,040,882	0	87,569,347
7	Road Prison Operations	95.0	360	6,492,744	0	6,493,104
8	Offender Mgt Control	1,257.0	60,650,709	68,476	0	60,719,185
9	Executive Direction and Support Services	178.0	15,604,837	1,980,035	0	17,584,872
10	Corrections Facility Maint/Repair	543.0	160,036,638	0	0	160,036,638
11	Program Total	19,072.0	1,380,694,640	34,549,190	3,863,310	1,419,107,140

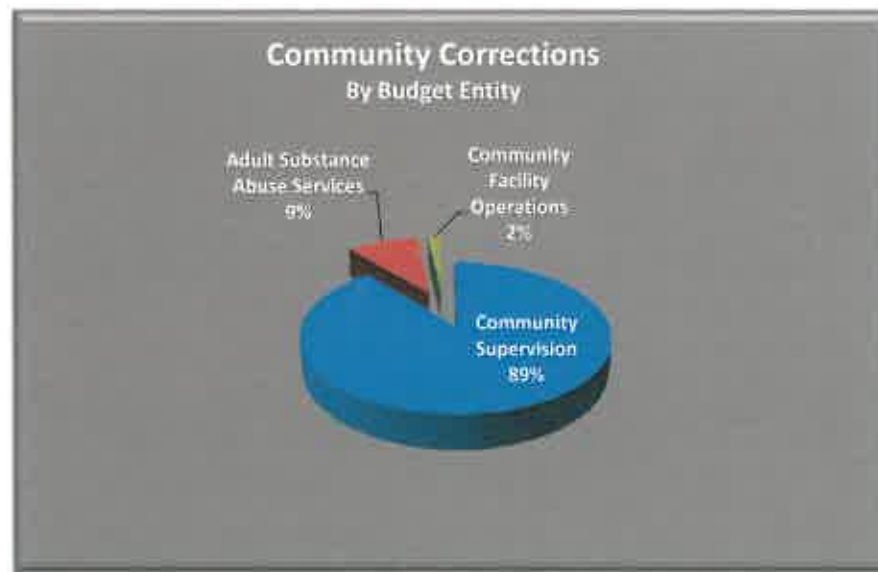
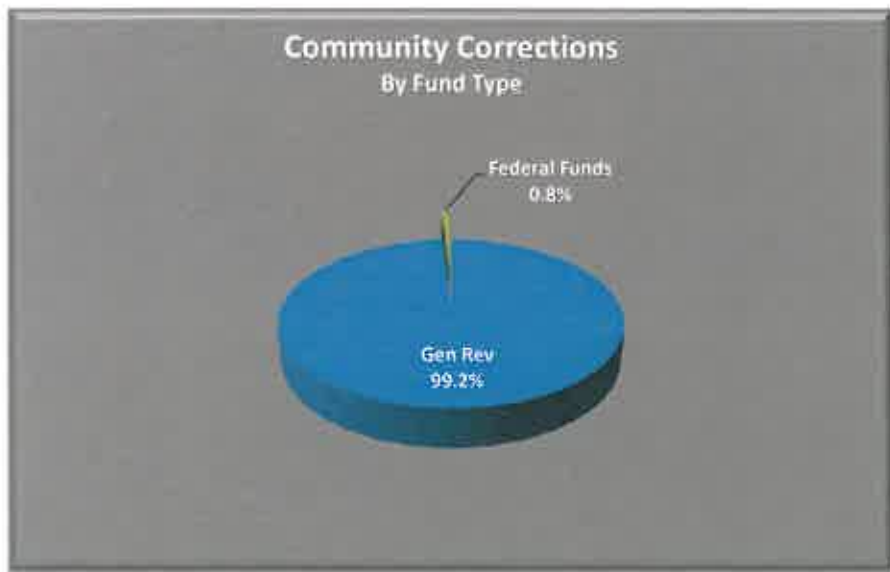


Community Corrections FY 2013-14 Base Budget Summary

Program Description

The Community Corrections Program provides appropriate supervision to offenders placed on community supervision programs including pre-trial intervention, probation, community control, drug offender probation, sex offender probation, and post release supervision as ordered by the courts or the Parole Commission.

Program Funding Overview		Base Budget FY 2013-14				
	Community Corrections	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Community Supervision	2,791.0	185,402,727		1,188,333	186,591,060
2	Adult Substance Abuse Services	0.0	18,704,663		550,000	19,254,663
3	Community Facility Operations	0.0	3,516,664			3,516,664
4	Program Total	2,791.0	207,624,054	0	1,738,333	209,362,387

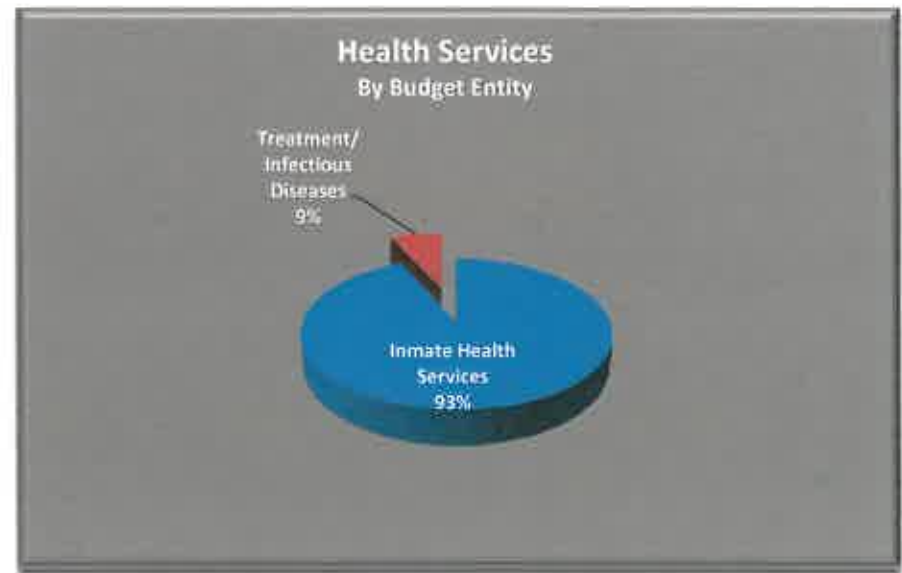
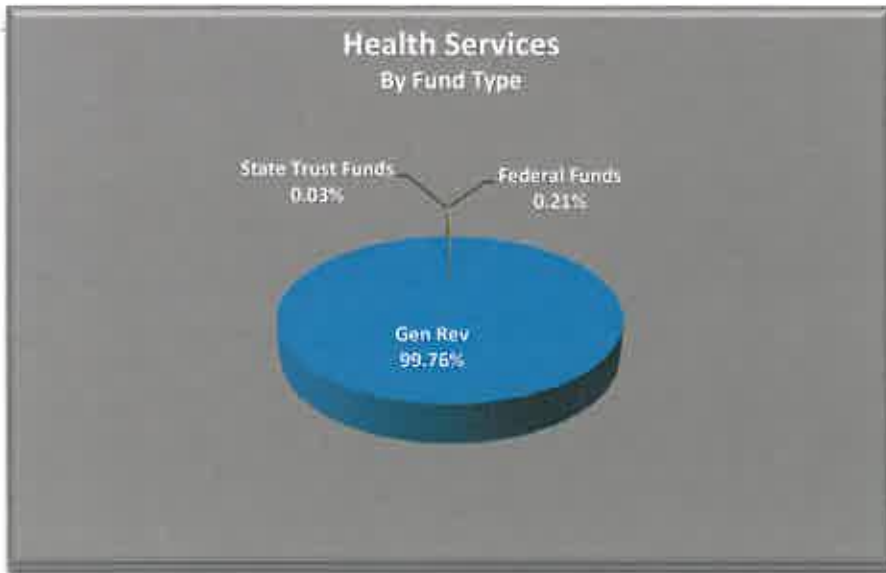


Health Services FY 2013-14 Base Budget Summary

Program Description

The Health Services Program provides comprehensive medical, dental, mental health, and pharmaceutical services, including: health education, preventative care, and chronic illness clinics. The scope of health services ranges from emergency care, to inpatient hospitalization, to specialty care, as required. Health care is provided at a constitutional standard of care as mandated by the Federal Government.

Program Funding Overview		Base Budget FY 2013-14				
	Health Services	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Inmate Health Services	2,480.0	326,400,868	116,000	0	326,516,868
2	Treatment/Infectious Diseases	11.5	22,666,478		740,310	23,406,788
3	Program Total	2,491.5	349,067,346	116,000	740,310	349,923,656



Programs & Services Descriptions

A	Program : Department Administration		
Budget Entity/Service: Business Service Centers			
Business Service Centers provide administrative support to departmental facilities including financial services, personnel/human resources, training, procurement and facility maintenance.			
Budget Entity/Service: Executive Direction & Support Services			
Provides executive direction and leadership of the department, legal services, legislative affairs, public information, financial management, personnel/human resources, procurement and support services.			
Budget Entity/Service: Information Technology			
Provides overall direction of the Information Technology (IT) workforce, IT administrative services, application development and support, data center level operations, network related services and desktop maintenance and support.			
B	Program : Security/Institutional Operations		
Budget Entity/Service: Adult Male Custody Operations			
Adult Male Custody Operations is responsible for the incarceration of adult male inmates imprisoned in designated state facilities. The department houses these inmates in facilities that provide for a comprehensive approach to supervising all adult male inmates, including the materials and systems needed to implement effective security strategies.			
Budget Entity/Service: Female Custody Operations			
Female Custody Operations is responsible for the incarceration of female inmates imprisoned in designated state facilities and provides a comprehensive approach to supervising female inmates.			

Programs & Services Descriptions

Budget Entity/Service: Male/Youth Offender Custody Operations

Male/Youth Offender Custody Operations is responsible for the incarceration of male youthful offenders imprisoned in designated state facilities. The department houses these inmates in facilities that provide for a unique comprehensive approach to supervising male youthful offender inmates, including the materials and systems needed to implement effective security strategies.

Budget Entity/Service: Specialty Institution Operations

Specialty Institution Operations is responsible for the incarceration of male inmates imprisoned in designated state facilities. The inmates are housed in specialty institutions and many are in need of special medical, mental health or drug treatments that these facilities provide. These facilities also provide housing for the most violent and highest security risk inmates, including those awaiting execution.

Budget Entity/Service: Reception Center Operations

Reception Center Operations is responsible for the incarceration of inmates imprisoned in these designated state facilities. The reception process involves receiving and processing new inmates into the state correctional system from the county jails. Evaluations, medical, mental health, educational, substance abuse and classification screenings are required in order to make an informed decision as to which permanent facility to initially place an inmate.

Budget Entity/Service: Public Service Squads/Work Release

Public Service Squads/Work Release provides inmate work activities. Through public service work programs inmate labor provides a reduction in the cost of incarceration to the taxpayer. All work opportunities provide inmates with a means to apply learned skills, learn new skills and develop work ethics necessary to achieve the overall goal of preparing the inmate for reintegration into society.

Programs & Services Descriptions

Budget Entity/Service: Road Prison Operations

Road Prison Operations house inmates that have been determined to be of minimum security risk. Inmates housed in road prisons perform labor on road and community work squads. Without these squads, this necessary work would have to be funded at much higher current market salaries and benefits.

Budget Entity/Service: Offender Management and Control

Offender Management and Control provides all the necessary functions for the classification of inmates and the transport and or release of inmates, as well. Using a variety of automated classification systems, decisions regarding all aspects of the inmates placement from what programs they qualify for to facility placement. These systems use important data to assist in making custody decisions that result in inmates with significant risk factors being precluded from placement in a less secure facility and/or work assignments. The service also provides for the management of inmates once placed in a facility by objectively determining the best housing assignment and the management risk of the inmate.

Budget Entity/Service: Executive Direction & Support Services

Executive Direction & Support Services provides overall management and support to ensure that all facilities within the Security and Institutional Operations program are in compliance with all security/safety standards and all applicable regulations. This centralized management is accomplished by implementing and maintaining administrative and operational policies at the executive level.

Budget Entity/Service: Correctional Facility Maintenance and Repair

Provides the critical function of maintaining all of the Department of Corrections' property with the goal of maximizing the service life of all structures and associated equipment to ensure a safe and secure environment. The department meets this goal by conducting service and preventive maintenance programs as mandated by both Department of Management Services and internal policies. The job performed by maintenance staff, assisted by inmates, is ranging from simple sidewalk repair to the rewiring of an entire structure.

Programs & Services Descriptions

C Program : Community Corrections

Budget Entity/Service: Community Supervision

The Community Supervision service performs intake and supervision of non-specialized offenders sentenced to probation by the circuit courts. This is accomplished through monitoring, supervision and testing of offenders to ensure compliance with the court's conditions of their sentence. This service collects restitution on behalf of the victims and collects other court ordered costs. This service monitors offenders to determine if they are complying with the conditions of supervision, participating in programs designed to aid in their rehabilitation and reporting to the courts when conditions of their supervision are violated. This program also includes:

Drug Offender Probation provides supervision of offenders sentenced to probation by the circuit courts with court orders for substance abuse treatment and rehabilitation of offenders who have committed drug related offenses.

Pre-Trial Intervention provides supervision of persons who have been accepted for pre-trial community supervision by the State Attorney's Office. This service provides a means of preventing persons arrested for certain offenses from formally entering the criminal justice system.

Post Prison Release Supervision provides supervision of offenders sentenced to probation by the circuit courts, with a focus on high-risk sex offenders and post prison release offenders (including conditional release, control release, parole, supervised community release, and conditional medical release). This supervision is specialized and at an increased level to ensure special conditions of sex offender supervision (including residential restrictions, prohibitions from contact with children, counseling, DNA testing, etc.) are strictly enforced.

Community Control Supervision provides supervision of specialized offenders sentenced to probation by the circuit courts. This supervision severely restricts the offenders' movement within the community and requires them to be confined to their homes except for employment and certain essential tasks. These offenders require a higher number of personal contacts each month and may be subjected to electronic monitoring to ensure compliance with their confinement conditions.

Budget Entity/Service: Adult Substance Abuse Services

The Adult Substance Abuse Prevention, Evaluation and Treatment Services purchases drug testing supplies, outpatient substance abuse treatment services, outpatient mental health treatment services and residential substance abuse treatment beds for offenders who are ordered by the court to participate in such services. All providers are community-based.

Programs & Services Descriptions

Budget Entity/Service: Community Facility Operations

The Community Facility Operations service provides residential facilities for offenders under supervision, with a focus on employment, payment of restitution to victims, community service, and substance abuse education and treatment. These facilities house programs that are designed to assist the offenders to remain crime-free and productive in the community, with a program length of approximately four months. This service is outsourced to private vendors to provide services for offenders on community supervision with the department and recently released inmates in need of transition services.

D Program: Health Services

Budget Entity/Service: Inmate Health Services

Provides comprehensive health services, mental health services, dental services and pharmacy services to inmates incarcerated in non-privatized facilities statewide.

Budget Entity/Service: Treatment/Infectious Diseases

Provides complete health care for those inmates in non-privatized facilities diagnosed with infectious diseases including tuberculosis, hepatitis and HIV.

Programs & Services Descriptions

E	Program: Education and Programs		
Budget Entity/Service: Adult Substance Abuse/Prevention Services			
Adult substance abuse includes inmate substance abuse screening/assessment at reception, prevention and intervention, outpatient, intensive outpatient, residential, aftercare, and motivational services throughout the state.			
Budget Entity/Service: Basic Education Skills			
Provides academic and vocational instruction and library services to inmates.			
Budget Entity/Service: Adult Offender Transition/Rehabilitation/Support			
Adult Offender Transition/Rehabilitation/Support provides basic life skills, chaplaincy services and limited transitional services to inmates transitioning from prison to society.			

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation		
Program: Department Administration							
1 Budget Entity: Business Service Centers							
2		Brief Description of Entity: Business Service Centers provide administrative support to departmental facilities including financial services, personnel/human resources, training, procurement and facility maintenance.					
3		Salaries & Benefits	239.00	11,484,419	1,089,632	12,574,051	Costs associated with salaries and benefits for 239 full-time equivalent (FTE) positions.
4		Expenses		79,817	133,494	213,311	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include utilities, telephones, postage, travel, freight, printing, office supplies, copies, rent, software, and computer/equipment under \$1,000.
5		Contracted Services		46,507		46,507	Provides contracts for mailing and delivery services, certain IT expenses, and fees.
6		Risk Management Insurance		138,653		138,653	This category provides funding for the state self insurance program administered by the Department of Financial Services.
7		Lease/Purchase/Equipment		2,315		2,315	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
8		Transfer/DMS/HR Services/Statewide Contract		2,698		2,698	This category provides funding for the People First human resources contract administered by the Department of Management Services.
9		Total Business Service	239.00	11,754,409	1,223,126	12,977,535	
1 Budget Entity: Executive Direction and Support Services							
2		Brief Description of Entity: Provides executive direction and leadership of the department, legal services, legislative affairs, public information, financial management, personnel/human resources, procurement and support services.					
3		Salaries & Benefits	263.00	8,864,109	2,689,051	11,553,160	Costs associated with salaries and benefits for 263 full-time equivalent (FTE) positions.
4		Other Personal Services		22,090	292,906	314,996	Provides funding for the services rendered by a person who is not filling an established position.
5		Expenses		946,141	1,575,026	2,521,167	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include utilities, telephones, postage, travel, freight, printing, office supplies, copies, rent, software, and computer/equipment under \$1,000.
6		Operating Capital Outlay		20,227	372,600	392,827	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7		Contracted Services		488,509	547,650	1,036,159	Provides funding for consulting fees, training, legal and official advertisements, banking services, repair and maintenance services
8		Lease/Purchase/Equipment		36,220		36,220	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
9		Transfer To Gen Rev Fund			13,900,000	13,900,000	Federal reimbursement for the incarceration of illegal aliens.

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
10	Transfer to Div Adm. Hearings		1,294		1,294	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
11	Tenant Broker Commissions			22,590	22,590	Commissions paid to brokers for procuring rental space for the department.
12	Transfer/DMS/HR Services/Statewide Contract		8,264,514	174,836	8,439,350	This category provides funding for the People First human resources contract administered by the Department of Management Services.
13	Risk Management Insurance		342,010		342,010	This category provides funding for the state self insurance program administered by the Department of Financial Services.
14	Total Executive Direction and Support Services	263.00	18,985,114	19,574,659	38,559,773	

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation	
1 Budget Entity Information: Technology						
2		Brief Description of Entity: Provides overall direction of the Information Technology (IT) workforce, IT administrative services, application development and support, data center level operations, network related services and desktop maintenance and support.				
3	Salaries & Benefits	161.50	8,690,586	1,089,647	9,780,233	Costs associated with salaries and benefits for 161.5 full-time equivalent (FTE) positions.
4	Other Personal Services		13,500		13,500	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		909,224	24,271	933,495	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include software, utilities, telephones, postage, travel, freight, printing, office supplies, copies, rent and computer/equipment under \$1,000.
6	Transfer/DMS/HR Services/Statewide Contract		1,157		1,157	This category provides funding for the People First human resources contract administered by the Department of Management Services.
7	Risk Management Insurance		50,839		50,839	This category provides funding for the state self insurance program administered by the Department of Financial Services.
8	Operating Capital Outlay		127,720		127,720	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
9	Data Processing Services TRC-DMS		102,717		102,717	This category provides funding for electronic data processing services which services include, but are not limited to systems design and software development.
10	Deferred-Pay Com Contracts		45,329		45,329	Equipment rental including interest and principle.
11	Other Data Processing Svcs.		4		4	This category used for other IT related services.
12	Lease/Purchase/Equipment		1,270		1,270	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
13	Contracted Services		2,084,778	7,812	2,092,590	Provides funding for IT consultants, repair and maintenance contracts, and training.
14	Southwood SRC		5,035,109	7,074	5,042,183	Information technology services provided by the Southwood Shared Resource Center.
15	Total Information Technology	161.50	17,062,233	1,128,804	18,191,037	
16						
17	TOTAL Dept. Administration	663.50	47,801,756	21,926,589	69,728,345	

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation		
Program: Security and Institutional Operations							
1 Budget Entity: Security and Institutional Operations							
2		Brief Description of Entity: This program is responsible for the incarceration of adult male, female and youthful offender inmates imprisoned in designated state facilities. The department houses these inmates in facilities that provide for a comprehensive approach to supervising all adult male inmates, including the materials and systems needed to implement effective security strategies. Below combines the appropriation categories of eight budget entities directly related to institutional operations for male, female and youthful offenders housed in prisons including specialty institutions, reception centers, work release centers and road prisons.					
3		Salaries & Benefits	18,336.00	855,768,236	26,267,356	882,035,592	Costs associated with salaries and benefits for 18,366 full-time equivalent (FTE) positions.
4		Expenses		33,820,833	1,814,598	35,635,431	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include utilities, inmate bedding and other textiles, janitorial supplies, telephones, postage, travel, freight, printing, office supplies, copies, rent, utilities, software, and computer/equipment under \$1,000.
5		Contracted Services		35,115,955	569,216	35,685,171	Provides funding for consulting fees, engineering fees, training, advertising, vendor services, repairs and maintenance services
6		Operating Capital Outlay		500,336	1,840,020	2,340,356	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7		Food Products		48,872,211	967,927	49,840,138	Provides funds for food services and to contract for food products.
8		Food Services Production		5,058,332	432,187	5,490,519	Provides funds to support farming food products.
9		Other Personal Services		7,311,019	123,884	7,434,903	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:
10		Overtime		2,619,455		2,619,455	Overtime payments to correctional officers.
11		Correctional Work Program	15.00		1,054,597	1,054,597	Funding for public work squads contracts.
12		Risk Management Insurance		40,689,981	1,048,049	41,738,030	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
13		Salary Incentive Payments		9,620,154	208,396	9,828,550	This category provides incentive payments to employees in addition to their salary.
14		Lease/Purchase/Equipment		1,196,544	8,341	1,204,885	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
15		Transfer/DMS/HR Services/Statewide Contract		275,032	4,546	279,578	This category provides funding for the People First human resources contract administered by the Department of Management Services.
16		Private Prison Operations		164,205,077	2,093,348	166,298,425	Funds paid to private prison operators currently operating the 7 privately run prisons in Florida.
17		Total Security and Institutional Operations	18,351.00	1,205,053,165	36,432,465	1,241,485,630	

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation	
1 Budget Entity: Executive Direction and Support Services						
2		Brief Description of Entity: Provides overall management and support to ensure that all facilities within the Security and Institutional Operations program are in compliance with all security/safety standards and all applicable regulations. This centralized management is accomplished by implementing and maintaining administrative and operational policies at the executive level.				
3	Salaries & Benefits	178.00	11,842,551		11,842,551	Costs associated with salaries and benefits for 178 full-time equivalent (FTE) positions.
4	Expenses		1,981,528	1,905,035	3,886,563	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include utilities, telephones, postage, travel, freight, printing, office supplies, copies, rent, utilities, software, and computer/equipment under \$1,000.
5	Other Personal Services			75,000	75,000	Provides funding for the services rendered by a person who is not filling an established position.
6	Operating Capital Outlay		256,642		256,642	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Transfer/DMS/HR Services/Statewide Contract		1,992		1,992	This category provides funding for the People First human resources contract administered by the Department of Management Services.
8	Lease/Purchase/Equipment		114,940		114,940	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
9	Contracted Services		1,307,104		1,307,104	Provides funding for consulting fees, architectural fees, training, advertising, vendor services, repairs and maintenance services
10	Salary Incentive Payments		100,080		100,080	Incentive payments to correctional officers for training and continuing education.
11	Total Executive Direction and Support Services	178.00	15,604,837	1,980,035	17,584,872	
1 Budget Entity: Correctional Facility Maintenance and Repair						
2		Brief Description of Entity: Provides the critical function of maintaining all of the Department of Corrections' property with the goal of maximizing the service life of all structures and associated equipment to ensure a safe and secure environment. The department meets this goal by conducting service and preventive maintenance programs as mandated by both Department of Management Services and internal policies. The job performed by maintenance staff, assisted by inmates, is ranging from simple sidewalk repair to the rewiring of an entire structure.				
3	Salaries & Benefits	543.00	23,657,563		23,657,563	Costs associated with salaries and benefits for 543 full-time equivalent (FTE) positions.
4	Expenses		54,766,771		54,766,771	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include utilities, telephones, postage, travel, freight, printing, building materials, fuel, office supplies, copies, rent, utilities, software, and computer/equipment under \$1,000.
5	Acquisition of Motor Vehicles		4,653		4,653	Funding for the purchase of motor vehicles including transport buses and vans.
6	Operating Capital Outlay		364,154		364,154	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
7	Contracted Services		4,658,135		4,658,135	Provides funding for consulting fees, engineering fees, training, advertising, vendor services, repairs and maintenance services
8	Transfer/DMS/HR Services/Statewide Contract		10,313		10,313	This category provides funding for the People First human resources contract administered by the Department of Management Services.
9	Fixed Capital Outlay - Correctional Facility Lease/Purchase		72,339,384		72,339,384	DOC's total debt service.
10	Lease/Purchase/Equipment		36,771		36,771	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
11	Deferred-Pay Com Contracts		4,198,894		4,198,894	Equipment rental including interest and principle.
12	Total Correctional Facility Maintenance and Repair	543.00	160,036,638	0	160,036,638	
13						
14	TOTAL Security and Inst. Operations	19,072.00	1,380,694,640	38,412,500	1,419,107,140	

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation		
Program: Community Corrections							
1 Budget Entity: Community Supervision							
2		Brief Description of Entity: The Community Supervision service performs intake and supervision of offenders sentenced to probation. This is accomplished through monitoring, supervision and testing of offenders to ensure compliance with the court's conditions of their sentence. This service also collects restitution on behalf of the victims and other court ordered costs. This service monitors offenders to determine if they are complying with the conditions of supervision, participating in programs designed to aid in their rehabilitation and reporting to the courts when conditions of their supervision are violated. The following includes regular Probation, Drug Offender Probation, Pre-Trial Intervention, Community Control, and Post Prison Release.					
3		Salaries & Benefits	2,791.00	158,727,792	156,223	158,884,015	Costs associated with salaries and benefits for 2,791 full-time equivalent (FTE) positions.
4		Other Personal Services		60,945		60,945	Provides funding for the services rendered by a person who is not filling an established position.
5		Salaries & Benefits - ARRA 2009			875,993	875,993	Provides American Recovery and Reinvestment funding for drug court enhancement. Federal funding for 13 drug court probation officers. Funding ends June 30, 2013.
6		State Operations - ARRA 2009			91,400	91,400	Budget authority for drug court expenses.
7		Expenses		2,767,529	64,717	2,832,246	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include software, utilities, telephones, postage, travel, freight, printing, office supplies, copies, rent, utilities, software, and computer/equipment under \$1,000.
8		Operating Capital Outlay		256,941		256,941	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
9		Contracted Services		140,324		140,324	Funding for mailing and delivery services, repairs and maintenance, and court translators.
10		Risk Management Insurance		4,085,636		4,085,636	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
11		Salary Incentive Payments		565,414		565,414	This category provides incentive payments to employees in addition to their salary.
12		Lease/Purchase/Equipment		250,104		250,104	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
13		Electronic Monitoring		6,276,469		6,276,469	This category funds the purchase and operation of electronic monitoring devices.
14		Building and Office Rent Payments		12,271,573		12,271,573	This category provides funds for rent payments for buildings and offices.

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation	
15 Total - Probation	2,791.00	185,402,727	1,188,333	186,591,060		
1 Budget Entity: Adult Substance Abuse Services						
2		Brief Description of Entity: The Adult Substance Abuse Prevention, Evaluation and Treatment Services purchases drug testing supplies, outpatient substance abuse treatment services, outpatient mental health treatment services and residential substance abuse treatment beds for offenders who are ordered by the court to participate in such services. All providers are community-based.				
3		Expenses	300,000	300,000	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include software, utilities, telephones, postage, travel, freight, printing, office supplies, copies, rent, utilities, software, and computer/equipment under \$1,000.	
4		Contracted Services	4,963,104	4,963,104	Funds provided for drug treatment.	
5		Local Comm Corr Proj	226,004	226,004	Funds provided for drug treatment.	
6		Contracted Drug Abuse Services	1,000,000	1,000,000	Funds provided for drug treatment.	
7		G/A-Cntr Drug Treat/Rehab	12,215,555	550,000	12,765,555	Funds provided for drug treatment to probationers. Includes \$600,000 for Drug Abuse Comprehensive Coordinating Office, Inc. (DACCO).
8 Total Adult Substance Abuse Services	-	16,704,663	550,000	19,254,663		
1 Budget Entity: Community Facility Operations						
2		Brief Description of Entity: The Community Facility Operations service provides residential facilities for offenders under supervision, with a focus on employment, payment of restitution to victims, community service, and substance abuse education and treatment. These facilities house programs that are designed to assist the offenders to remain crime-free and productive in the community, with a program length of approximately four months. This service is outsourced to private vendors to provide services for offenders on community supervision with the department and recently released inmates in need of transition services.				
3		Contracted Services	2,816,521	2,816,521	Funding for service providers.	
4		Judicial/DOC Sentencing Alternatives	700,143	700,143	Funding for judicial pilot programs for offenders who would be sentenced to prison, but could be diverted to drug treatment programs.	
5 Total - Community Facility Operations	-	3,516,664	0	3,516,664		
6						
7 TOTAL Community Corrections	2,791.00	207,624,054	1,738,333	209,362,387		

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation	
Program: Health Services						
1 Budget Entity: Inmate Health Services						
2		Brief Description of Entity: Provides comprehensive health services, mental health services, dental services and pharmacy services to inmates incarcerated in non-privatized facilities statewide.				
3	Salaries & Benefits	2,480.00	126,846,063	126,846,063	Costs associated with salaries and benefits for 2,480 full-time equivalent (FTE) positions.	
4	Other Personal Services		17,691,537	17,691,537	Provides funding for the services rendered by a person who is not filling an established position.	
5	Expenses		11,051,314	11,051,314	Provides funding to support general operating expenses. Associated costs are: medical supplies, travel, printing, repairs, bedding, janitorial and office supplies.	
6	Operating Capital Outlay		249,229	249,229	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.	
7	Contracted Services		773,686	773,686	Funding for training and consulting fees.	
8	Risk Management Insurance		808,808	808,808	This category provides funding for the state self insurance program administered by the Department of Financial Services.	
9	Transfer/DMS/HR Services/Statewide Contract		320,304	320,304	This category provides funding for the People First human resources contract administered by the Department of Management Services.	
10	Lease/Purchase/Equipment		249,635	249,635	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.	
11	Inmate Health Services		133,880,822	116,000	133,996,822	Funding for medical services to inmates and medical supplies.
12	General Drugs		22,743,337		22,743,337	Cost of drugs for inmates.
13	Psychotropic Drugs		11,786,133		11,786,133	Cost of psychotropic drugs for inmates.
14	Total Inmate Health Services	2,480.00	326,400,868	116,000	326,516,868	

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Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation	
1 Budget Entity Treatment of Infectious Diseases						
2		Brief Description of Entity: Provides complete health care for those inmates in non-privatized facilities diagnosed with infectious diseases including tuberculosis, hepatitis and HIV.				
3	Salaries & Benefits	11.50	102,069	407,590	509,659	Costs associated with salaries and benefits for 11.5 full-time equivalent (FTE) positions.
4	Other Personal Services			104,207	104,207	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		178,506	201,494	380,000	Provides funding to support general operating expenses.
6	Operating Capital Outlay			27,019	27,019	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Inmate Health Services		2,204,554		2,204,554	Funding for medical services to inmates and medical supplies.
8	Infectious Disease Drugs		20,181,349		20,181,349	Cost of drugs to treat inmates with infectious diseases including tuberculosis, hepatitis and HIV
9	Total Treatment of Infectious Diseases	11.50	22,666,478	740,310	23,406,788	
10						
11	TOTAL Health Services	2,491.50	349,067,346	856,310	349,923,656	
Program: Education and Programs						

1 Budget Entity Adult Substance Abuse/Prevention Services						
2		Brief Description of Entity: Adult substance abuse programming includes inmate substance abuse screening/assessment at reception and prevention, intervention, outpatient, intensive outpatient, residential, aftercare, and motivational services throughout the state.				
3	Salaries & Benefits	33.00	1,552,949	768,157	2,321,106	Costs associated with salaries and benefits for 33 full-time equivalent (FTE) positions.
4	Other Personal Services			32,809	32,809	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		68,648	622,815	691,463	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Lease/Purchase/Equipment		2,900	50	2,950	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
7	Operating Capital Outlay			45,600	45,600	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
8	Contract Drug Abuse Services		4,019,584	3,072,341	7,091,925	Provides funding for in-prison substance abuse programming.

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
9	Total Adult Substance Abuse/Prevention Services	33.00	5,644,081	4,541,772	10,185,853	
1	Budget Entity: Basic Education Skills					
2	Brief Description of Entity: Provides academic and vocational instruction and library services to inmates.					
3	Salaries & Benefits	314.00	13,153,890	2,485,347	15,639,237	Costs associated with salaries and benefits for 314 full-time equivalent (FTE) positions.
4	Other Personal Services		493,477	516,172	1,009,649	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		1,972,021	1,933,823	3,905,844	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues. Includes \$500,000 to establish a pilot online career education program for up to 400 inmates.
6	Operating Capital Outlay			472,386	472,386	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Lease/Purchase/Equipment		20,888		20,888	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
8	Risk Management Insurance		101,679		101,679	This category provides funding for the state self insurance program administered by the Department of Financial Services.
9	Transfer/DMS/HR Services/Statewide Contract		12,906	1,082	13,988	This category provides funding for the People First human resources contract administered by the Department of Management Services.
10	Contracted Services		432,821	1,402,052	1,834,873	Provides funding for consulting fees, training and repairs and maintenance.
12	Total Basic Education Skills	314.00	16,187,682	6,810,862	22,998,544	

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Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation		
1 Budget Entity. Adult Offender Transition/Rehabilitation/Support							
2		Brief Description of Entity: Provides basic life skills, chaplaincy services and limited transitional services to inmates transitioning from prison to society.					
3		Salaries & Benefits	59.00	3,714,214	441,441	4,155,655	Costs associated with salaries and benefits for 59 full-time equivalent (FTE) positions.
4		Other Personal Services		119,743		119,743	Provides funding for the services rendered by a person who is not filling an established position.
5		Expenses		372,770	119,152	491,922	Provides funding to support general operating expenses.
6		Lease/Purchase/Equipment		20,544		20,544	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
7		Transfer/DMS/HR Services/Statewide Contract		2,696		2,696	This category provides funding for the People First human resources contract administered by the Department of Management Services.
8		Operating Capital Outlay			3,000	3,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
9		Contracted Services		2,972,432	324,848	3,297,280	Provides funding for consulting and research fees, training, delivery services, transition services, and repairs and maintenance.
10		Total Adult Offender Transition/Rehabilitation/Support	59.00	7,202,399	388,441	8,090,840	
11		TOTAL Education and Programs	406.00	29,034,162	12,241,075	41,275,237	
12							
13		DEPARTMENT TOTAL	26,424.00	2,014,221,958	75,174,807	2,089,396,765	