

**CONTRACT NO.: DMS-08/09-076
BETWEEN
FLORIDA DEPARTMENT OF MANAGEMENT SERVICES
AND
CORECIVIC OF TENNESSEE, LLC
FOR THE
LAKE CITY CORRECTIONAL FACILITY**

AMENDMENT NO.: 22

This Amendment to Contract No.: DMS-08/09-076 (the "Contract") is by and between the State of Florida acting through the Florida Department of Management Services (the "Department") and CoreCivic of Tennessee, LLC., (the "Contractor"), hereby collectively known as the "Parties".

WHEREAS, Article 12.15 of the Contract expressly allows for amendments to be made to the Contract;

WHEREAS, the 2020-2021 General Appropriations Act has been finalized and specific funding for Privately Operated Institutions Inmate Welfare Trust Fund; and

THEREFORE, the Parties agree to amend the Contract as follows:

1. Subject to sufficient funds in the Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF) and budget authority, Exhibit 6 is replaced as attached to this amendment and incorporated herein by reference.
2. This Amendment and all of its Exhibits are hereby made a part of this Contract. All other terms and conditions of the Contract shall remain in full force and effect. Except as otherwise expressly set forth herein, the terms and conditions contained in the Contract and subsequent amendments are unchanged. This Amendment sets forth the entire understanding between the Parties with regard to the subject matter hereof.
3. This Amendment is effective on July 1, 2020 or the last date of execution, whichever is later.

SIGNATURE PAGE IMMEDIATELY FOLLOWS.

SO AGREED by the Parties' authorized representatives on the dates noted below:

FLORIDA DEPARTMENT OF MANAGEMENT SERVICES

DocuSigned by:


3E1865B0DF084114
Jonathan Satter, Secretary

6/30/2020 | 10:17 AM EDT

Date

CORECIVIC OF TENNESSEE, LLC.

DocuSigned by:


18733F03361E14
Natasha K. Metcalf
Vice President, Partnership Development

6/30/2020 | 9:15 AM CDT

Date

Department of Management Services
Private Prison Monitoring
Budget Summary

Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF) Program Request

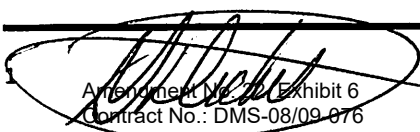
Facility:	Lake City Correctional Facility		Fiscal Year: 2020-2021
Previous Year's Approved Budget:	\$	195,403.00	
Previous Year's Total Expenditure:	\$	83,990.32	
POIIWTF Final Budget Approval:	\$	195,400.92	
	For Department Use Only		
Summary		Approval	Final Budget Approval
Barbering - Salary & Benefits	\$	59,237.36	\$ 59,237.36
Travel	\$	740.00	\$ 740.00
Supplies	\$	786.62	\$ 786.62
Equipment	\$	1,908.30	\$ 1,908.30
Barbering Program Total	\$	62,672.28	\$ 62,672.28
Environmental - Salary & Benefits	\$	51,497.94	\$ 51,497.94
Supplies	\$	15,652.70	\$ 15,652.70
Equipment	\$	1,900.00	\$ 1,900.00
Environmental Service Program Total	\$	69,050.64	\$ 69,050.64
HVAC/R - Salary & Benefits	\$	56,238.00	\$ 56,238.00
Supplies	\$	7,440.00	\$ 7,440.00
HVAC/R Program Total	\$	63,678.00	\$ 63,678.00
Total POIIWTF Funds Requested:	\$	195,400.92	Final Budget Approval \$ 195,400.92

Department of Management Services
Private Prison Monitoring
Attachment A: POIITWF Program Request and Narrative
Privately Operated Institutions Inmate Welfare Trust Fund (POIITWF)

Facility:	Lake City Correctional	Fiscal Year:	2020-2021
Title of Program:	Barbering		
Program Instructor's Name:	Christopher Carodine		
Program Instructor's Title/Position:	Barbering Instructor		
Total Hours of Program Participation Per Inmate Per Week:	30	POIITWF Funds Requested:	\$ 62,672.28
Target Inmate Population (Inmate Criteria):	Any student taking TABE 11/12 must have a Scale Score of 576 on Reading, 584 on Language and 596 on Math.	Previous Year's Approved Budget:	\$ 56,772.84
OBIS Course Code:	I120402		

1. Program Narrative:
Through both annuals surveys and surveys of new gain, it is clear that there is a high amount of interest in this program. Many inmates come to us having cut hair on the street without formal training or licensure. This training will enable those who complete it to pursue licensure as a Restricted Barber in the State of Florida, thus improving their chances of successful re-entry post-release.
2. Specific Activities:
(Include information about service delivery and timelines.)
The class is 1,200 hours in length. During this time the students cut hair in class and also learn the correct use, sanitation and maintenance of the equipment of the trade. Instruction includes communication skills, human relation skills, employability skills, and knowledge of Florida barbering law. Additionally, students learn chemistry, bacteriology, virology, anatomy and physiology as they pertain to barbering. Graduates of this course may become licensed restricted barbers upon release improving their post-release success.
3. How does this program have the potential to aid inmates' reintegration into society?
Upon completion of this program and release from prison, the inmate has to complete a brief, on-line HIV/AIDS course and take and pass the State of Florida Restricted Barber Examination. Both of these requirements can be completed in a short amount of time after release allowing the ex-offender to legally work as a restricted barber. Quickly becoming gainfully employed is imperative for successful reintegration into society.
4. What are the specific goals and objectives of this program?
(Describe the anticipated results of the program. Explain how the activities directly and/or indirectly address the issue or need and support achievement of these results.)
We anticipate that students enrolled in this program will complete all requirements in the curriculum frameworks and have the required TABE scores to earn their Barbering certificate. They will master both the hard skills relating to the actual cutting of hair and the "soft" human relations skills. They will understand the science associated with barbering and skills to operate as a barber in a sanitary manner, insuring the health and wellbeing of their patrons, as well as Florida Barbering Law and licensure requirements.
5. Describe your evaluation plan for assessing how well the program met its goals and objectives.
Program participants will be required to (1) receive satisfactory scores on assessments, (2) demonstrate knowledge of Barbering skills, and (3) participate in hands-on training to include on-the-job training within a simulated barber shop. Eighty five percent of all programs participants will complete the program and receive a certificate.
6. Staff Qualifications (Attach Job Description)
(Include biographical information or required minimum qualifications for any staff and volunteers):
HSD and GED plus three years full time paid experience in the subject vocational trade or three years experience as a certified instructor teaching in the specific trade or subject area. Must be eligible for certification through the State of Florida, Department of Corrections and must maintain this certification. A valid driver's license is required.
7. Attach Program Curriculum (e.g., Department of Education)

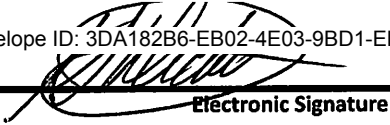
The warden or designee certifies that this POIITWF application is compliant with the DMS contract, DMS IWTF policy, and all laws and rules of the State of Florida.


Attachment No. Exhibit 6
Contract No.: DMS-08/09-076

Management of the Privately Operated Institutions Inmate Welfare Trust Fund (POIITWF)

DMS Policy No. Private Prison Monitoring 08-103
Attachment A: IWTF Program Request and Narrative

6/19/2020 2 of 13



Electronic Signature

6/19/2020

Date

**Department of Management Services
Private Prison Monitoring
Attachment B: Budget Instructions**

Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF)

The budget narrative provides a complete description of the costs associated with the program activities. As you prepare to assemble the budget, go back through the program narrative and make a list of all personnel and non-personnel items related to the operation of the program. The list of budget items and the calculations used to arrive at the dollar figures should be summarized below. All significant costs must be broken out within the subcategories and should include a detailed description. The following information will be used by the POIIWTF Committee to determine funding level. It should include the following areas:

1. Personnel

- a. Each individual should be identified by name and position.
- b. Time commitments should be included as hours or percentage of time stated for each position.
- c. The total charges for each person listed includes an explanation of how the costs have been calculated.
- d. Indicate which individuals (if any) are volunteers.

2. Fringe Benefits

- a. Identify which individuals are eligible for fringe benefits.
- b. Identify the elements that comprise the fringe benefits figures.
- c. Indicate whether fringe benefits are in the same proportion to other salaries not funded by POIIWTF.

3. Travel

- a. The narrative must include a detailed breakdown of estimated travel costs.
- b. All travel costs must comply with state policies and procedures.
- c. Reimbursement requests for travel must include a state travel voucher.
- d. For each trip, indicate destination, estimated mileage, method of travel, cost per mile and duration, number of travelers, per diem rate for meals and lodging.
- e. Detail the purpose of the proposed travel.
- f. For each item, include an explanation of how these charges are necessary for the successful completion of the program.

4. Supplies

- a. Supplies must be itemized by type of material and nature of expense.
- b. For general office or business supplies, the total charge must provide support for the program activities.
- c. For specific items, include the number of units, cost per unit and total cost.
- d. Explain how these charges are necessary for the successful completion of the program.

5. Equipment Rental/Purchase

- a. List each item of equipment with an explanation of how this item is necessary for the successful completion of the program.
- b. If the purchase is more than \$5,000, provide a description of how it will be used and disposed of after it is no longer needed or useable.
- c. For each item, include the number of units, cost per unit and total cost specified.
- d. For each item over \$5,000, a lease-versus-purchase analysis should be completed.
- e. For each item over \$5,000, a competitive procurement method should be indicated.

6. Other

- a. Items should be listed by type of material.
- b. Each item should include an explanation of how this item is necessary for the successful completion of the program.
- c. Each item should be allowable, allocable and documented.
- d. All costs will be reasonable.

Department of Management Services
Private Prison Monitoring
Attachment C: Budget Narrative

Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF)

Facility: Lake City Correctional Facility		Fiscal Year:	2020-2021	
Title of Program:	Barbering	Program Instructor's Name:	Christopher Carodine	
Previous Year's Approved Budget for This Program:	\$	56,772.84		
Previous Year's Expenditure for This Program:				
POIIWTF Funds Requested for This Program:	\$	62,672.28		
Budget Summary (Lines can be added as needed)				
Item	Quantity	Amount Requested	Narrative	
Staffing Salary	1	\$ 47,389.89	includes 3% increase	
Staffing Fringe Benefits	1	\$ 11,847.47	Benefits=25%=59,237.36	
Travel	1	\$ 740.00	Instructor's continue education training	
Supplies		\$ 786.62	Detailed Below	
Equipment		\$ 1,908.30	Detailed Below	
Other (Please Specify in Narrative)				
Total		\$ 62,672.28		
Supplies & Materials Breakdown (Lines can be added as needed)				
Description	Number of Units	Cost Per Unit	Total Cost	
Barbicide	2	\$ 27.95	\$	55.90
Sanck Neck Strips	7	\$ 36.96	\$	258.72
Andis Cool Care	30	\$ 7.50	\$	225.00
Lustray Dragoon Noir	38	\$ 6.50	\$	247.00
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
Supplies & Materials Total			\$	786.62
Equipment Breakdown (Lines can be added as needed)				
Description	Number of Units	Cost Per Unit	Total Cost	
Wahl 8500 Senior Clipper Cordless	12	\$ 76.95	\$	923.40
Wahl 2161 5 star Crunchblade	16	\$ 13.50	\$	216.00
T-Outliner Trimmer	11	\$ 52.50	\$	577.50
T-Outliner Blade	12	\$ 15.95	\$	191.40
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
Equipment Total			\$	1,908.30

**Department of Management Services
Private Prison Monitoring
Attachment A: POIWTF Program Request and Narrative
Privately Operated Institutions Inmate Welfare Trust Fund (POIWTF)**

Facility:	Lake City Correctional	Fiscal Year:	2020-2021
Title of Program:	Environmental Services		
Program Instructor's Name:			
Program Instructor's Title/Position:			
Total Hours of Program Participation Per Inmate Per Week:	30	POIWTF Funds Requested:	\$ 69,050.64
Target Inmate Population (Inmate Criteria):	N/A	Previous Year's Approved Budget:	\$69,185.77
OBIS Course Code:	V200210		

1. Program Narrative:
Through both annuals surveys and surveys of new gain, it is clear that there is a high amount of interest in this program. This training will enable those who complete it to pursue licensure as a certified Environmental Service Technician in the State of Florida, thus improving their chances of successful re-entry post-release.

2. Specific Activities:
(Include information about service delivery and timelines.)
The class is 300 hours in length. During this time the students prepare for employment as environmental service providers or technicians for residential and institutional employment. Instruction includes communication skills, human relation skills, employability skills, and knowledge of Florida Environmental Service requirements. Graduates of this course may become licensed environmental service technicians upon release improving their post-release success.

3. How does this program have the potential to aid inmates' reintegration into society?
Upon completion of this program and release from prison, the inmate have to pass the Enviromental Service Technician Examination. Quickly becoming gainfully employed is imperative for successful reintegration into society.

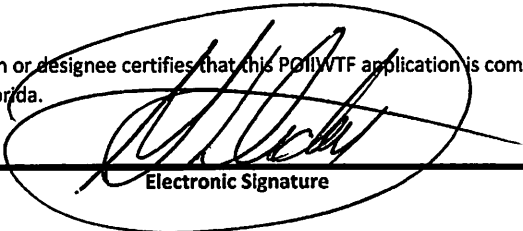
4. What are the specific goals and objectives of this program?
(Describe the anticipated results of the program. Explain how the activities directly and/or indirectly address the issue or need and support achievement of these results.)
We anticipate that students enrolled in this program will complete all requirements in the curriculum frameworks. They will master the CTE standards and benchmarks of Enviromental Service.

5. Describe your evaluation plan for assessing how well the program met its goals and objectives.
Program participants will be required to (1) receive satisfactory scores on assessments, (2) demonstrate knowledge of environmetal services and (3) participate in hands-on training to include on-the-job training within a simulated classroom. Eighty five percent of all programs participants will complete the program and receive a certificate.

6. Staff Qualifications (Attach Job Description)
(Include biographical information or required minimum qualifications for any staff and volunteers):
HSD and GED plus six years full time paid experience in the subject vocational trade or six years experience as a certified instructor teaching in the specific trade or subject area. Must be eligible for certification through the State of Florida, Department of Corrections and must maintain this certification. A valid driver's license is required.

7. Attach Program Curriculum (e.g., Department of Education)

The warden or designee certifies that this POIWTF application is compliant with the DMS contract, DMS IWTF policy, and all laws and rules of the State of Florida.



Electronic Signature

6/19/2020
Date

Department of Management Services
Private Prison Monitoring
Attachment B: Budget Instructions

Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF)

The budget narrative provides a complete description of the costs associated with the program activities. As you prepare to assemble the budget, go back through the program narrative and make a list of all personnel and non-personnel items related to the operation of the program. The list of budget items and the calculations used to arrive at the dollar figures should be summarized below. All significant costs must be broken out within the subcategories and should include a detailed description. The following information will be used by the POIIWTF Committee to determine funding level. It should include the following areas:

1. Personnel

- a. Each individual should be identified by name and position.
- b. Time commitments should be included as hours or percentage of time stated for each position.
- c. The total charges for each person listed includes an explanation of how the costs have been calculated.
- d. Indicate which individuals (if any) are volunteers.

2. Fringe Benefits

- a. Identify which individuals are eligible for fringe benefits.
- b. Identify the elements that comprise the fringe benefits figures.
- c. Indicate whether fringe benefits are in the same proportion to other salaries not funded by POIIWTF.

3. Travel

- a. The narrative must include a detailed breakdown of estimated travel costs.
- b. All travel costs must comply with state policies and procedures.
- c. Reimbursement requests for travel must include a state travel voucher.
- d. For each trip, indicate destination, estimated mileage, method of travel, cost per mile and duration, number of travelers, per diem rate for meals and lodging.
- e. Detail the purpose of the proposed travel.
- f. For each item, include an explanation of how these charges are necessary for the successful completion of the program.

4. Supplies

- a. Supplies must be itemized by type of material and nature of expense.
- b. For general office or business supplies, the total charge must provide support for the program activities.
- c. For specific items, include the number of units, cost per unit and total cost.
- d. Explain how these charges are necessary for the successful completion of the program.

5. Equipment Rental/Purchase

- a. List each item of equipment with an explanation of how this item is necessary for the successful completion of the program.
- b. If the purchase is more than \$5,000, provide a description of how it will be used and disposed of after it is no longer needed or used.
- c. For each item, include the number of units, cost per unit and total cost specified.
- d. For each item over \$5,000, a lease-versus-purchase analysis should be completed.
- e. For each item over \$5,000, a competitive procurement method should be indicated.

6. Other

- a. Items should be listed by type of material.
- b. Each item should include an explanation of how this item is necessary for the successful completion of the program.
- c. Each item should be allowable, allocable and documented.
- d. All costs will be reasonable.

**Department of Management Services
Private Prison Monitoring
Attachment C: Budget Narrative**

Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF)

Facility: Lake City Correctional Facility		Fiscal Year:	2020-2021
Title of Program:	Environmental Service	Program Instructor's Name:	Johns, R.
Previous Year's Approved Budget for This Program:	\$ 69,685.77	New IWTF Program	
Previous Year's Expenditure for This Program:	\$ -		
POIIWTF Funds Requested for This Program:	\$ 69,050.64		

Budget Summary (Lines can be added as needed)

Item	Quantity	Amount Requested	Narrative
Staffing Salary	1	\$ 41,198.35	includes 3% increase
Staffing Fringe Benefits	1	\$ 10,299.59	Benefits=25%= \$51,497.94
Travel		\$ -	
Supplies	1	\$ 15,652.70	Detailed Below
Equipment	1	\$ 1,900.00	Detailed Below
Other (Please Specify in Narrative)			
Total		\$ 69,050.64	

Supplies & Materials Breakdown (Lines can be added as needed)

Description	Number of Units	Cost Per Unit	Total Cost
			\$ -
OSHA handbook 7th edition	30	\$ 11.91	\$ 357.30
			\$ -
rags	50	\$ 10.00	\$ 500.00
wet floor signs	15	\$ 10.00	\$ 150.00
mop buckets	10	\$ 54.00	\$ 540.00
mop sticks	10	\$ 10.00	\$ 100.00
mop heads	25	\$ 55.00	\$ 1,375.00
brooms	10	\$ 15.00	\$ 150.00
dust mop sticks	10	\$ 13.52	\$ 135.20
dust mop heads	25	\$ 11.60	\$ 290.00
head frames	20	\$ 13.27	\$ 265.40
dust pans	20	\$ 27.00	\$ 540.00
dust wands	20	\$ 20.00	\$ 400.00
push brooms	6	\$ 20.00	\$ 120.00
yellow gloves	20	\$ 35.19	\$ 703.80
safety glasses	40	\$ 4.07	\$ 162.80
wax	40	\$ 69.82	\$ 2,792.80
stripper	20	\$ 53.52	\$ 1,070.40
mis. Consumable supplies	2	\$ 1,500.00	\$ 3,000.00
Cleaning solutions and chemicals	2	\$ 1,500.00	\$ 3,000.00
Supplies & Materials Total			\$ 15,652.70

Equipment Breakdown (Lines can be added as needed)			
Description	Number of Units	Cost Per Unit	Total Cost
Large Flat Cart	2	\$ 200.00	\$ 400.00
Floor Scrubber	1	\$ 1,500.00	\$ 1,500.00
			\$ -
			\$ -
			\$ -
Equipment Total			\$ 1,900.00

Department of Management Services
Private Prison Monitoring
Attachment A: POIITWF Program Request and Narrative
Privately Operated Institutions Inmate Welfare Trust Fund (POIITWF)

Facility:	Lake City Correctional	Fiscal Year:	2020-2021
Title of Program:	Heating, Air Conditioning, and Refrigeration Mechanics and Installers		
Program Instructor's Name:	John Avinger		
Program Instructor's Title/Position:	Vocational Instructor		
Total Hours of Program Participation Per Inmate Per Week:	30	POIITWF Funds Requested:	\$ 63,678.00
Target Inmate Population (Inmate Criteria):	Any student taking TABE 11/12 must have a Scale Score of 576 on Reading, 584 on Language and 627 on Math.	Previous Year's Approved Budget:	\$ 69,846.71
OBIS Course Code:	V-1470203		

1. Program Narrative:
The HVAC/R program is based on industry standards and the Florida Department Education Curriculum Frameworks for post-secondary career preparatory instruction. This program benefits the inmates by providing them with training during their incarceration equipping them with the skills needed to secure meaningful employment with potential for advancement. The State of Florida predicts that the number of openings in this trade between 2014 and 2022 will grow 34.1% assuring ample opportunities for gainful employment and successful re-integration into our society.
2. Specific Activities:
(Include information about service delivery and timelines.)
This program provides students with a thorough exposure to the technical and safety aspects of the HVAC/R trade. Their instruction consists of textbook knowledge, training DVD's, demonstration and hands-on activities. Additionally, these students perform preventative maintenance and repairs on the facility AC/Heating equipment.
3. How does this program have the potential to aid inmates' reintegration into society?
Because of the strong demand for this profession, inmates completing the training have an excellent opportunity for employment in field, greatly improving their chances of post-release success. To further enhance their credentials, these students may, at their expense earn their EPA credential that HVAC/R technicians need to legally obtain and handle Freon. Other industry recognized credentials being earned include: R-410A, Green Technician, Preventative Maintenance Technician and Indoor Air Quality. Additionally, some students have joined the Refrigeration Service Engineer's Society (RSES), a professional organization for HVAC/R technicians and obtain their credentials.
4. What are the specific goals and objectives of this program?
(Describe the anticipated results of the program. Explain how the activities directly and/or indirectly address the issue or need and support achievement of these results.)
Earn a HVAC/R certificate from Lake City Correctional Facility. Become fluent in the mechanical and electrical processes of system components and the tools required in their maintenance/repair. Gain hands-on experience in troubleshooting and repairing HVAC/R equipment. Earn nationally recognized industry certifications. The activities of this program are specifically designed to aid in the acquisition of the knowledge and skills stipulated in the curriculum frameworks for this course.
5. Describe your evaluation plan for assessing how well the program met its goals and objectives.
Program participants will be required to (1) receive satisfactory scores on assessments, (2) demonstrate knowledge of the HVAC/R systems, and (3) participate in hands-on training to include on the job training with the maintenance department on facility HVAC/R systems. Eighty-five percent of all program participants will complete the program and receive a certificate.
6. Staff Qualifications (Attach Job Description)
(Include biographical information or required minimum qualifications for any staff and volunteers):
HSD or GED plus three full time paid experience in the subject vocational trade or three years experience as a certified instructor teaching in the specific trade or subject area. Must be eligible for certification through State of Florida, Department of Corrections and must maintain this certification. A valid driver's license is required.
7. Attach Program Curriculum (Department of Education)

The warden or designee certifies that this POIITWF application is compliant with the DMS contract, DMS IWTF policy, and all laws and rules of the State of Florida.



Electronic Signature

6/19/2020

Date

**Department of Management Services
Private Prison Monitoring
Attachment B: Budget Instructions**

Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF)

The budget narrative provides a complete description of the costs associated with the program activities. As you prepare to assemble the budget, go back through the program narrative and make a list of all personnel and non-personnel items related to the operation of the program. The list of budget items and the calculations used to arrive at the dollar figures should be summarized below. All significant costs must be broken out within the subcategories and should include a detailed description. The following information will be used by the POIIWTF Committee to determine funding level. It should include the following areas:

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 - c. The total charges for each person listed includes an explanation of how the costs have been calculated.
 - d. Indicate which individuals (if any) are volunteers.
- 2. Fringe Benefits**
 - a. Identify which individuals are eligible for fringe benefits.
 - b. Identify the elements that comprise the fringe benefits figures.
 - c. Indicate whether fringe benefits are in the same proportion to other salaries not funded by POIIWTF.
- 3. Travel**
 - a. The narrative must include a detailed breakdown of estimated travel costs.
 - b. All travel costs must comply with state policies and procedures.
 - c. Reimbursement requests for travel must include a state travel voucher.
 - d. For each trip, indicate destination, estimated mileage, method of travel, cost per mile and duration, number of travelers, per diem rate for meals and lodging.
 - e. Detail the purpose of the proposed travel.
 - f. For each item, include an explanation of how these charges are necessary for the successful completion of the program.
- 4. Supplies**
 - a. Supplies must be itemized by type of material and nature of expense.
 - b. For general office or business supplies, the total charge must provide support for the program activities.
 - c. For specific items, include the number of units, cost per unit and total cost.
 - d. Explain how these charges are necessary for the successful completion of the program.
- 5. Equipment Rental/Purchase**
 - a. List each item of equipment with an explanation of how this item is necessary for the successful completion of the program.
 - b. If the purchase is more than \$5,000, provide a description of how it will be used and disposed of after it is no longer needed or useable.
 - c. For each item, include the number of units, cost per unit and total cost specified.
 - d. For each item over \$5,000, a lease-versus-purchase analysis should be completed.
 - e. For each item over \$5,000, a competitive procurement method should be indicated.
- 6. Other**
 - a. Items should be listed by type of material.
 - b. Each item should include an explanation of how this item is necessary for the successful completion of the program.
 - c. Each item should be allowable, allocable and documented.
 - d. All costs will be reasonable.

Department of Management Services
Private Prison Monitoring
Attachment C: Budget Narrative

Privately Operated Institutions Inmate Welfare Trust Fund (POIIWTF)

Facility: LAKE CITY CORRECTIONAL FACILITY		Fiscal Year:	2020-2021
Title of Program:	HVAC-R	Program Instructor's Name:	John Avinger
Previous Year's Approved Budget for This Program:	\$ 69,444.39		
Previous Year's Expenditure for This Program:	\$ 477.91		
POIIWTF Funds Requested for This Program:	\$ 63,678.00		

Budget Summary (Lines can be added as needed)

Item	Quantity	Amount Requested	Narrative
Staffing Salary	1	\$ 44,990.40	includes a 3% increase
Staffing Fringe Benefits	1	\$ 11,247.60	benefits=25%=56,238.00
Travel		\$ -	
Supplies		\$ 7,440.00	Detailed Below
Equipment			
Other (Please Specify in Narrative)			
Total		\$ 63,678.00	

Supplies & Materials Breakdown (Lines can be added as needed)

Description	Number of Units	Cost Per Unit	Total Cost
1.5 inch duct board and staples, 20 sheets	2 boxes		\$ 1,400.00
Compressed Oxygen, 20 cubic feet	4	\$ 20.00	\$ 80.00
Office Supplies, Composition notebooks, paper			\$ 400.00
Misc electrical parts & supplies, connectors, switches, resistors, etc.			\$ 1,300.00
Compressed Nitrogen, 40 cubic feet	4		\$ 80.00
3/8 & 1/2 Soft Copper Tubing and fitting	4		\$ 400.00
3/4 & 7/8 Copper Tubing			\$ 400.00
Misc Cleaners and Lubricants			\$ 150.00
15% silver solder			\$ 150.00
Accetalyne 10 cubic feet	4		\$ 80.00
Books and videos for class			\$ 1,000.00
Assorted PPE (Gloves, Glasses, etc)			\$ 300.00
Mis. Refrigerant parts/supplies			\$ 1,200.00
Refrigerant for Classroom Units			\$ 500.00
Supplies & Materials Total			\$ 7,440.00

Equipment Breakdown (Lines can be added as needed)

Description	Number of Units	Cost Per Unit	Total Cost
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Equipment Total			\$ -

