



Criminal and Civil Justice Appropriations Committee

Tuesday, January 12, 2010

1:00 PM – 5:00 PM

102 HOB - Reed Hall

Meeting Packet

**Larry Cretul
Speaker**

**Sandra Adams
Chair**



AGENDA

Criminal & Civil Justice Appropriations Committee

January 12, 2010

1:00 p.m. – 5:00 p.m.

102 HOB – Reed Hall

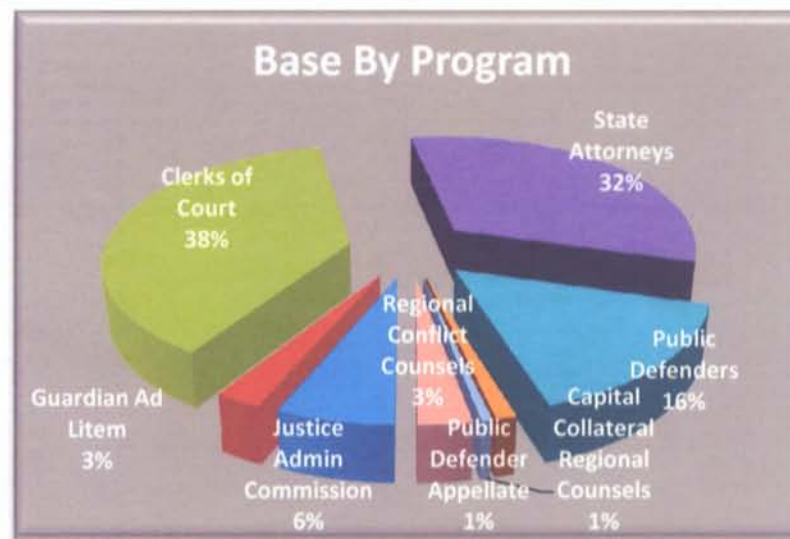
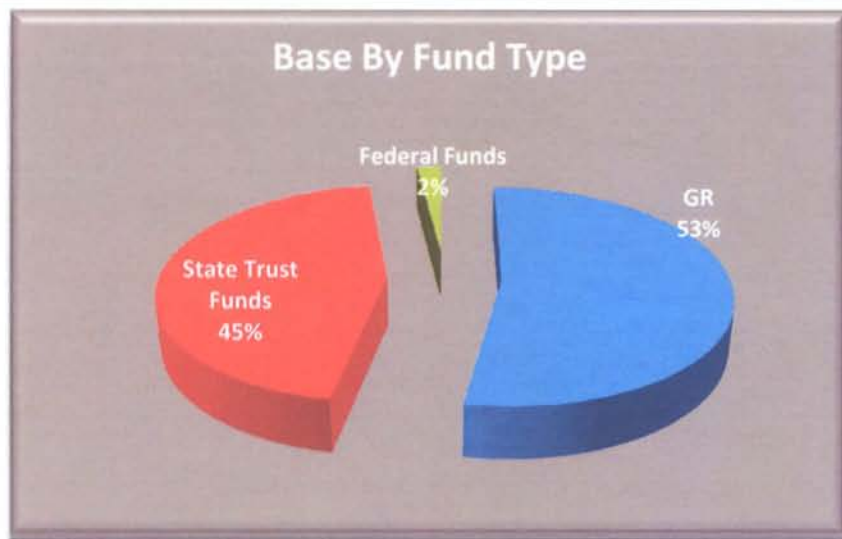
- I. Call to order/Roll Call
- II. Opening Remarks
- III. Welcome/Introductions
- IV. State Court System: Schedule VIII B-Priority Listing of Agency Budget Issues for Possible Reduction for Legislative Budget Request FY 2010-11
State Court Administrator - Lisa Goodner
- V. Department of Law Enforcement: Status Report on Seaport Security Database Implementation
Assistant Commissioner – Mark Zadra
- VI. Department Corrections: Radio implementation update
Chief of Staff – Bonnie Rogers
- VII. Department of Juvenile Justice: Dozier Training School update
Deputy Secretary – Rod Love
- VIII. FY 2010-11 Base Budget Review
- IX. Closing Remarks and Adjournment

Justice Administration Fiscal Year 2010-11 Base Budget Review - Agency Summary

Justice Administration is an administrative heading used for collectively referring to the following entities: the Justice Administrative Commission (JAC), the offices of State Attorneys, Public Defenders, Capital Collateral Regional Councils, Clerks of Court, the Statewide Guardian Ad Litem Program and Criminal Conflict and Civil Regional Councils (Regional Conflict Councils).

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2009-10 Appropriations:	10,036.8	1,181,614,461	5,497,572	1,187,112,033

Agency Funding Overview		Base Budget FY 2010-11*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Justice Admin Commission	103.0	73,279,980	874,505	2,305,743	76,460,228
2	Guardian Ad Litem	539.0	29,791,830	320,249	0	30,112,079
3	Clerks of Court	7.0	0	453,114,312	0	453,114,312
4	State Attorneys	5,993.8	309,276,332	53,559,346	21,870,047	384,705,725
5	Public Defenders	2,757.0	160,766,711	26,742,190	97,914	187,606,815
6	Public Defender Appellate	178.0	13,504,432	0	0	13,504,432
7	Capital Collateral Regional Councils	73.0	6,808,841	0	200,000	7,008,841
8	Regional Conflict Councils	386.0	34,599,029	1,104,051	0	35,703,080
9	Total	10,036.8	628,027,155	535,714,653	24,473,704	1,188,215,512



* Base budget differs from the FY 2009-10 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

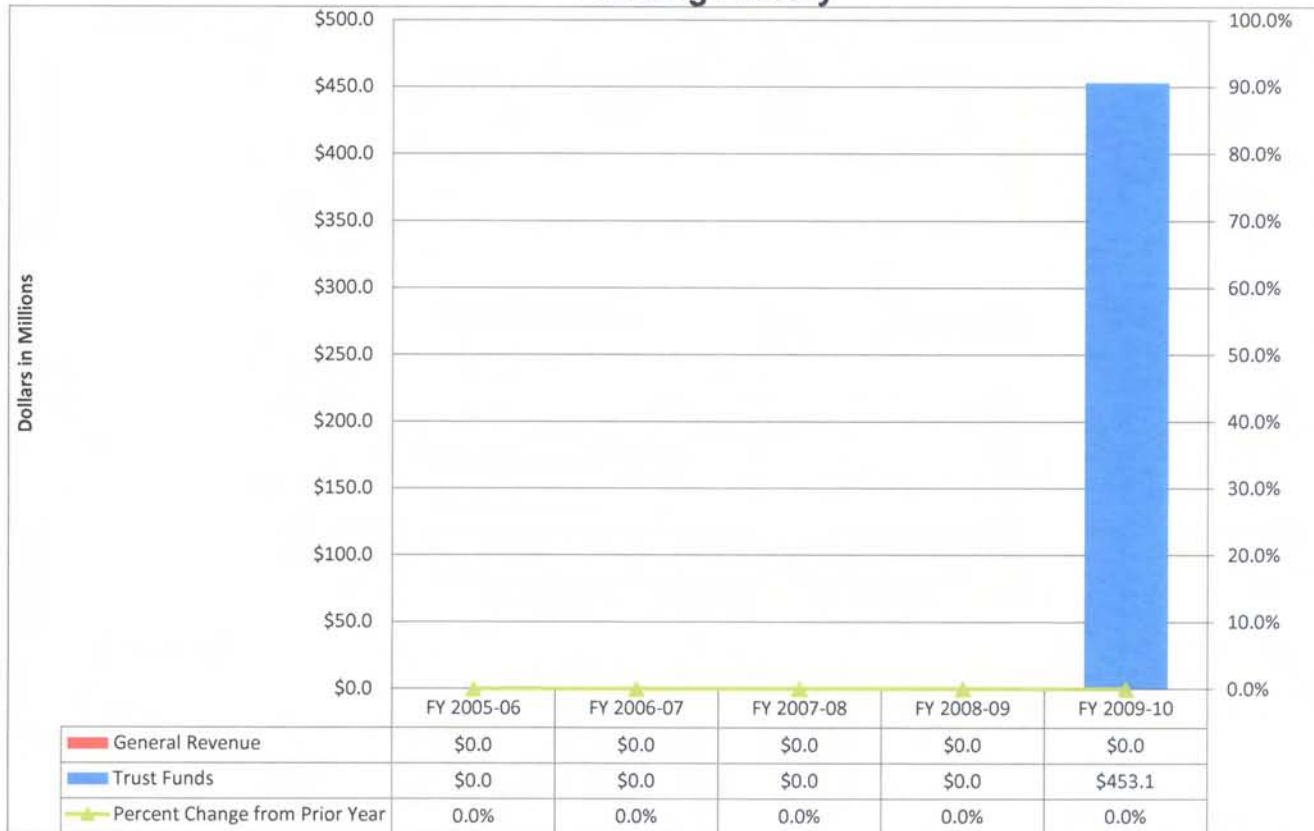
JAC Funding History



Guardian Ad Litem Funding History



Clerks of Court Funding History



State Attorneys Funding History



Public Defenders/Appellate Funding History



Capital Collateral Regional Councils Funding History



Regional Conflict Counsels Funding History

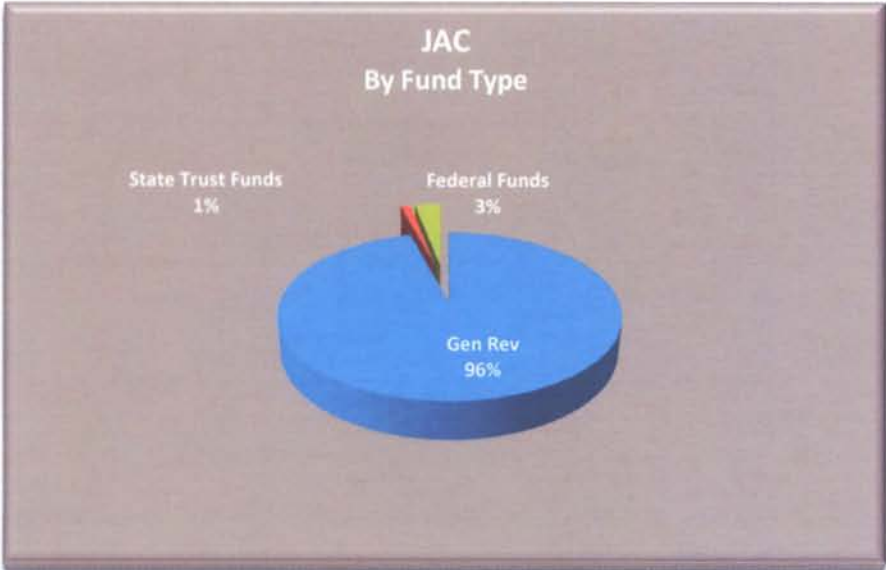


Justice Administrative Commission FY 2010-11 Base Budget Summary

Program Description

The Justice Administrative Commission administratively serves the offices of State Attorneys, Public Defenders, Capital Collateral Regional Counsels, Clerks of Court, the Statewide Guardian ad Litem Program and Criminal Conflict and Civil Regional Counsels; and, provides compliance and financial review of the court-appointed attorney due process costs.

Program Funding Overview		Base Budget FY 2010-11				
Justice Administrative Commission		FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Justice Administrative Commission	103.0	73,279,980	874,505	2,305,743	76,460,228
2	Program Total	103.0	73,279,980	874,505	2,305,743	76,460,228



Guardian Ad Litem FY 2010-11 Base Budget Summary

Program Description

The Guardian Ad Litem Program advocates for abused and neglected children in court and in the community, and impacts the child welfare system, so that all children have safe, stable homes and an opportunity to reach their own unique potential.

Program Funding Overview		Base Budget FY 2010-11				
	Guardian Ad Litem	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Guardian Ad Litem	539.0	29,791,830	320,249	0	30,112,079
2	Program Total	539.0	29,791,830	320,249	0	30,112,079

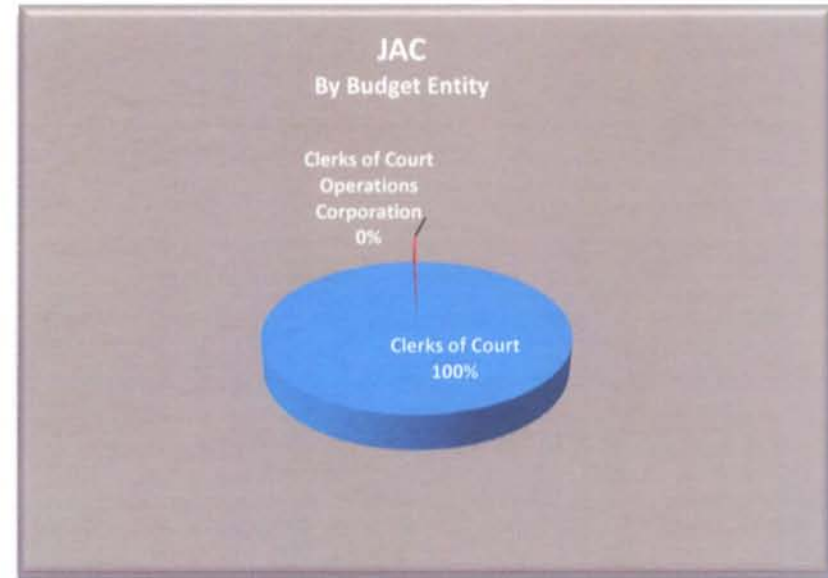
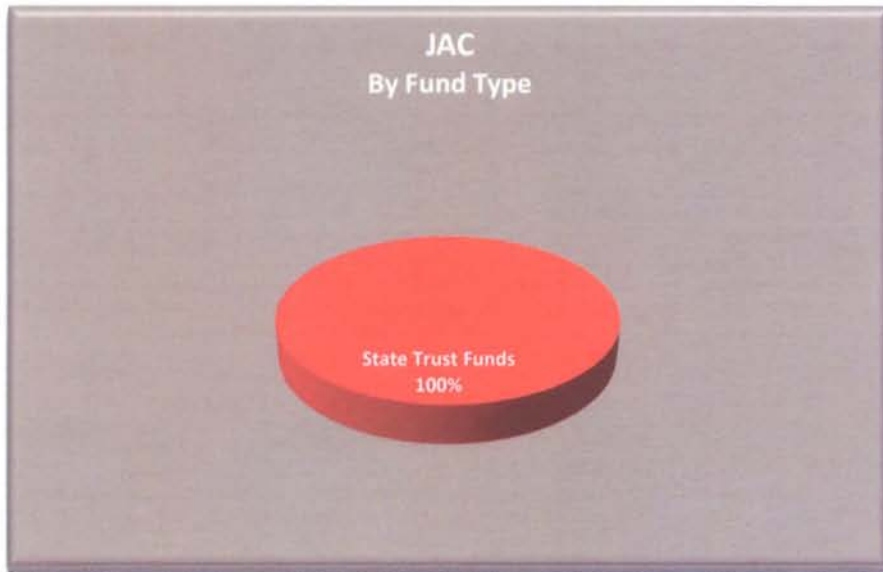


Clerks of Court FY 2010-11 Base Budget Summary

Program Description

The Clerks of Court are vested with a number of administrative duties, serving both the circuit courts as well as the boards of county commissions. The office performs a range of record keeping, information management, and financial management functions in the judicial system and county government. Court-related functions include, but are not limited to, processing all civil and criminal cases, preparing and maintaining all court records, jury management, and the collection and disbursement of fines, fees, service charges and court costs. The Clerks of Court Operations Corporation supports and assists the Clerks of Court in all 67 counties with budget education, training, review and recommendations of their proposed budgets for handling these court-related duties.

Program Funding Overview		Base Budget FY 2010-11				
	Clerks of Court	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Clerks of Court	0.0	0	451,380,312	0	451,380,312
2	Clerks of Court Operations Corporation	7.0	0	1,734,000	0	1,734,000
3	Program Total	7.0	0	453,114,312	0	453,114,312

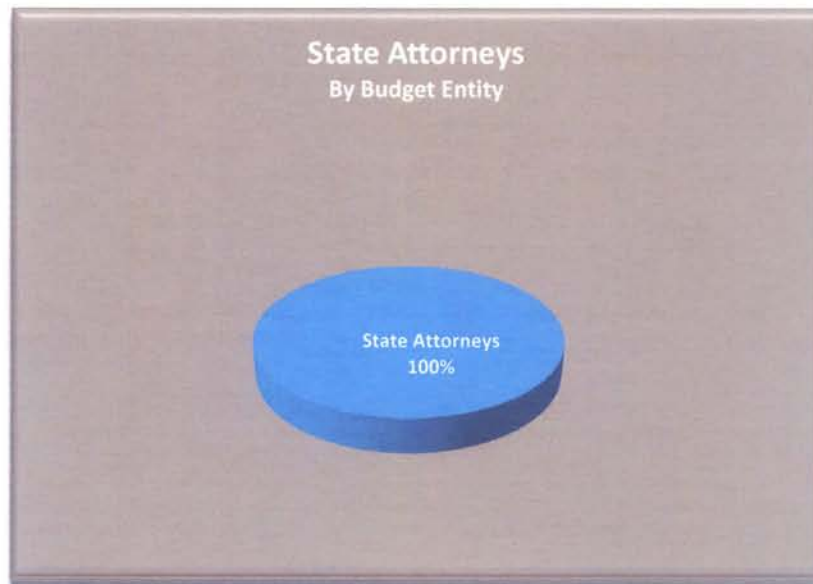
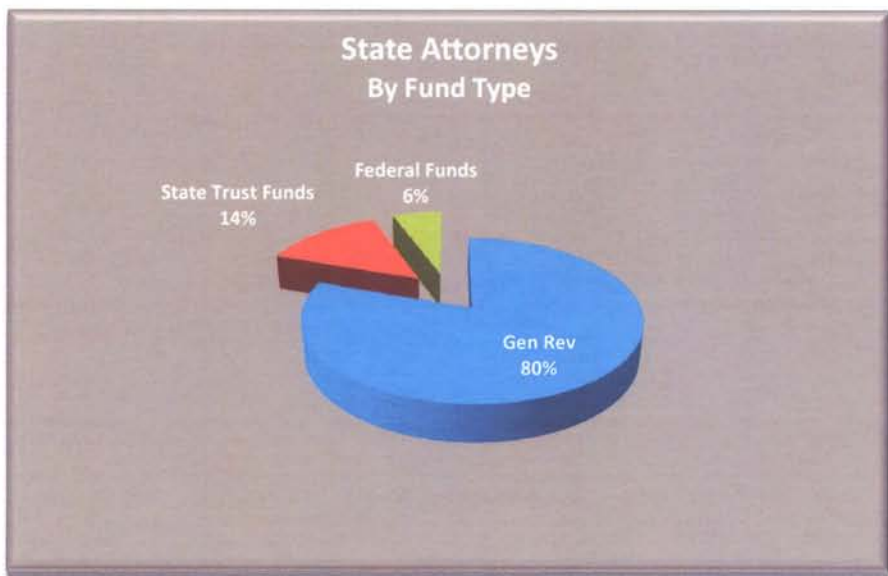


State Attorneys FY 2010-11 Base Budget Summary

Program Description

The State Attorney, with the aid of appointed assistants and staff, appear in the Circuit and County Courts within his/her judicial circuit and prosecute or defend on behalf of the State, all suits, applications, or motions, civil and criminal, in which the State is a party.

Program Funding Overview		Base Budget FY 2010-11				
	State Attorneys	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	State Attorneys	5,993.8	309,276,332	53,559,346	21,870,047	384,705,725
2	Program Total	5,993.8	309,276,332	53,559,346	21,870,047	384,705,725



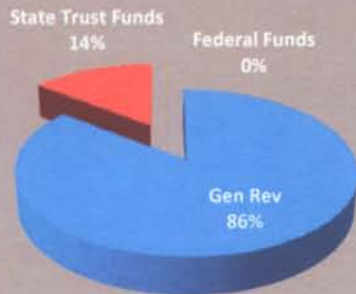
Public Defenders FY 2010-11 Base Budget Summary

Program Description

Public Defenders represent appointed indigent clients arrested for or charged with a felony, a violation of probation or community control, a misdemeanor, criminal traffic offense, criminal contempt, violation of a municipal or county ordinance, and juveniles alleged to be delinquent. Provide representation in other proceedings as appointed by the court.

Program Funding Overview		Base Budget FY 2010-11				
	Public Defenders	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Public Defenders	2,757.0	160,766,711	26,742,190	97,914	187,606,815
2	Program Total	2,757.0	160,766,711	26,742,190	97,914	187,606,815

**Public Defenders
By Fund Type**



**Public Defenders
By Budget Entity**

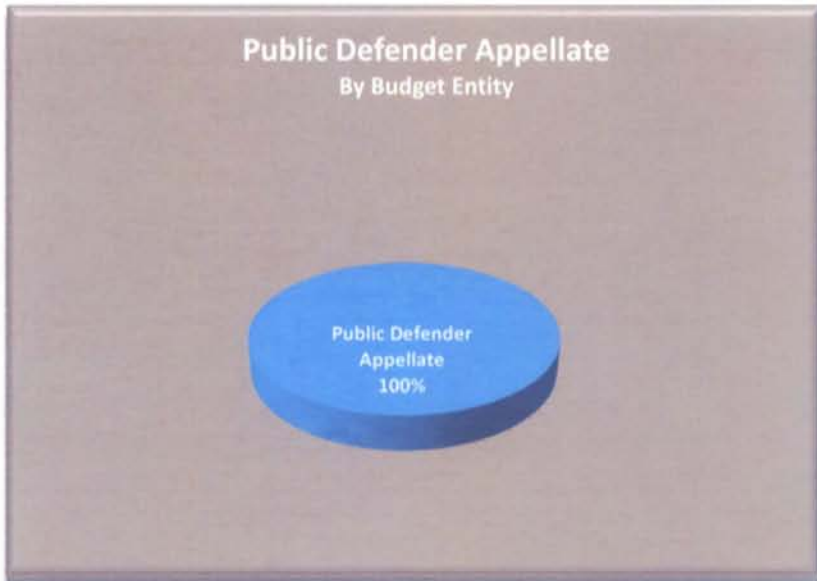
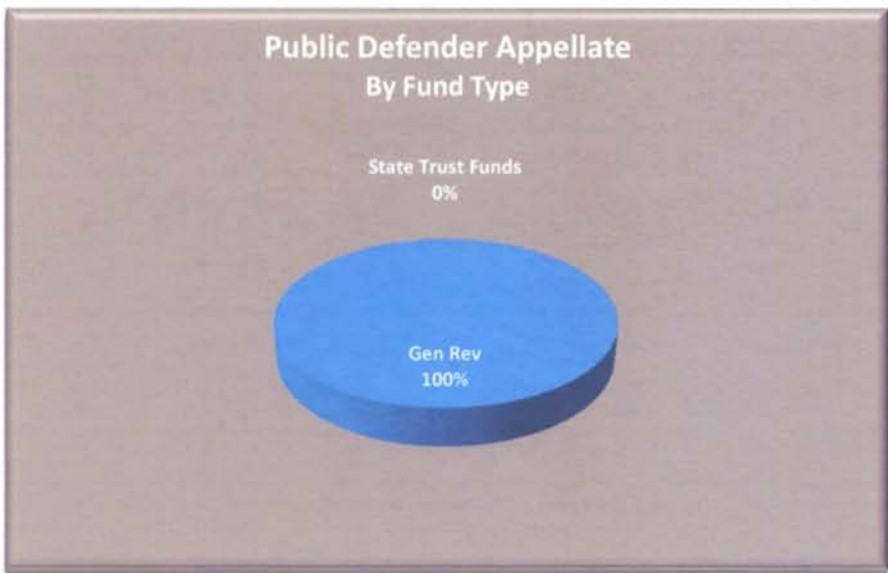


Public Defender Appellate FY 2010-11 Base Budget Summary

Program Description

Appellate Public Defenders provide representation for indigent clients on appeal, and handle all felony appeals to the state and federal courts required of the official making such request.

Program Funding Overview		Base Budget FY 2010-11				
	Public Defender Appellate	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Public Defender Appellate	178.0	13,504,432	0	0	13,504,432
2	Program Total	178.0	13,504,432	0	0	13,504,432

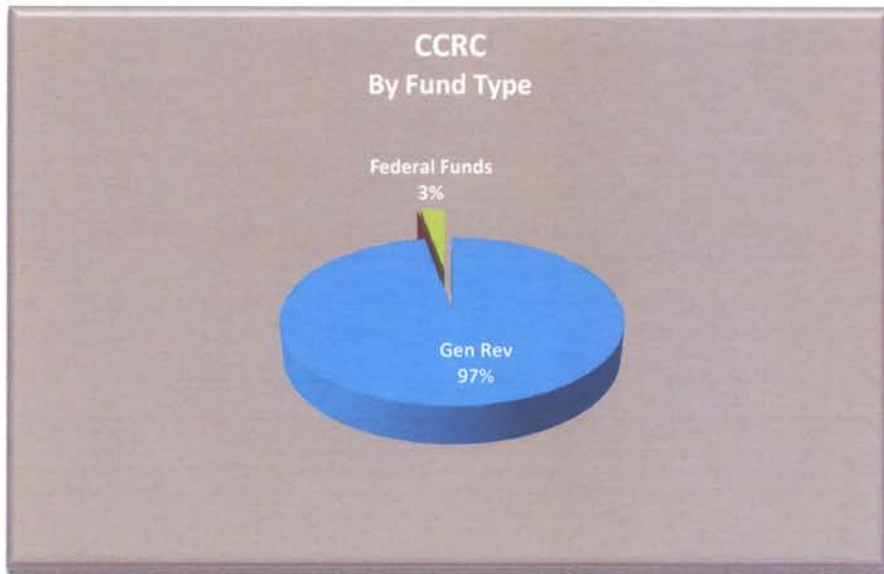


Capital Collateral Regional Councils FY 2010-11 Base Budget Summary

Program Description

Capital Collateral Regional Councils (CCRC) provide legal representation for state inmates who have received the death penalty and for whom state laws provide post-conviction reviews of their sentence.

Program Funding Overview		Base Budget FY 2010-11				
	Capital Collateral Regional Councils	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Capital Collateral Regional Councils	73.0	6,808,841	0	200,000	7,008,841
2	Program Total	73.0	6,808,841	0	200,000	7,008,841

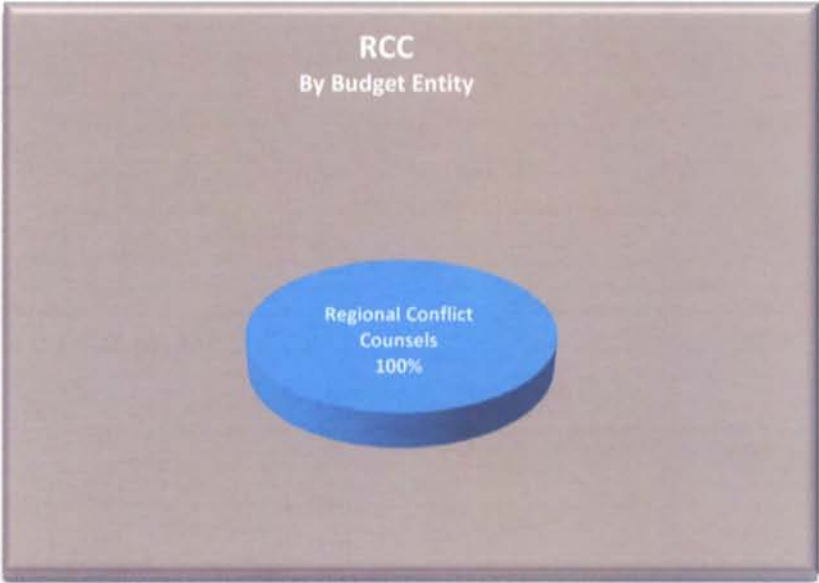
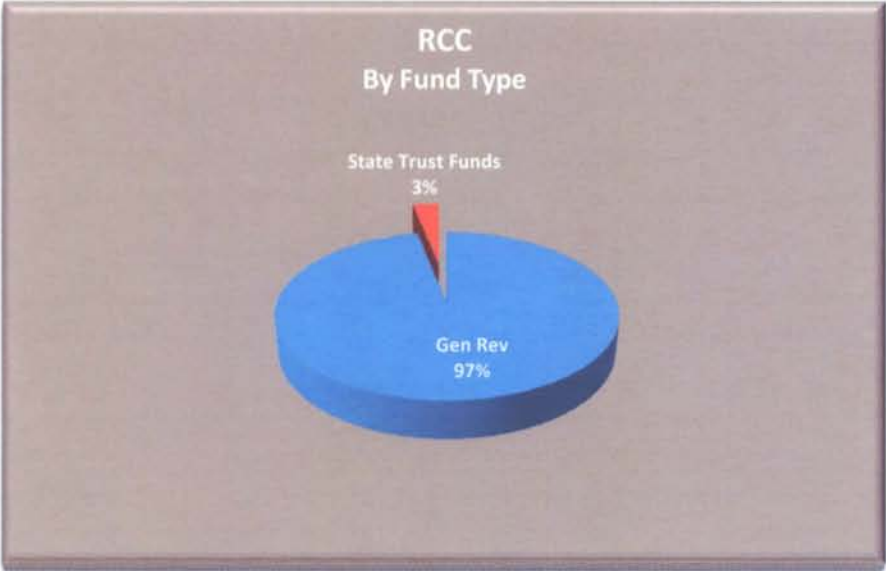


Regional Conflict Councils FY 2010-11 Base Budget Summary

Program Description

The Regional Conflict Counsel (RCC) represents clients in criminal or civil proceedings who are entitled to court appointed counsel in which the public defender is unable to provide representation due to a conflict.

Program Funding Overview		Base Budget FY 2010-11				
	Regional Conflict Councils	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Regional Conflict Councils	386.0	34,599,029	1,104,051	0	35,703,080
2	Program Total	386.0	34,599,029	1,104,051	0	35,703,080



Programs & Services Descriptions

A Program : Justice Administrative Commission

1 Budget Entity/Service: Executive Direction & Support Services

The Justice Administrative Commission administratively serves the offices of State Attorneys, Public Defenders, Capital Collateral Regional Counsels, Clerks of Court, the Statewide Guardian Ad Litem Program and Criminal Conflict and Civil Regional Counsels; and, provides compliance and financial review of the court-appointed attorney due process costs.

B Program : Guardian Ad Litem

1 Budget Entity/Service: Guardian Ad Litem

The Guardian Ad Litem Program advocates for abused and neglected children in court and in the community, and impacts the child welfare system, so that all children have safe, stable homes and an opportunity to reach their own unique potential.

C Program : Clerks of Court

1 Budget Entity/Service: Clerks of Court

The Clerks of Court are vested with a number of administrative duties, serving both the circuit courts as well as the boards of county commissions. The office performs a range of record keeping, information management, and financial management functions in the judicial system and county government. Court-related functions include, but are not limited to, processing all civil and criminal cases, preparing and maintaining all court records, jury management, and the collection and disbursement of fines, fees, service charges and court costs.

2 Budget Entity/Service: Clerks of Court Operations Corporation

The Clerks of Court Operations Corporation supports and assists the Clerks of Court in all 67 counties with budget education, training, review and recommendations of their proposed budgets for handling their court-related duties.

D Program : State Attorneys

1 Budget Entity/Service: State Attorneys

The State Attorney, with the aid of appointed assistants and staff, appear in the Circuit and County Courts within his/her judicial circuit and prosecute or defend on behalf of the State, all suits, applications, or motions, civil and criminal, in which the State is a party.

E Program : Public Defenders

1 Budget Entity/Service: Public Defenders

Public Defenders represent appointed indigent clients arrested for or charged with a felony, a violation of probation or community control, a misdemeanor, criminal traffic offense, criminal contempt, violation of a municipal or county ordinance, and juveniles alleged to be delinquent, and provide representation in other proceedings as appointed by the court.

F Program : Public Defender Appellate

1 Budget Entity/Service: Public Defender Appellate

Programs & Services Descriptions

<p>Appellate Public Defenders provide representation for indigent clients on appeal, and handle all felony appeals to the state and federal courts required of the official making such request.</p>
<p>G Program : Capital Collateral Regional Counsels 1 Budget Entity/Service: Capital Collateral Regional Counsels Capital Collateral Regional Counsels provide legal representation for state inmates who have received the death penalty and for whom state laws provide post-conviction reviews of their sentence.</p>
<p>H Program : Regional Conflict Counsel 1 Budget Entity/Service: Regional Conflict Counsel The Regional Conflict Counsel represents clients in criminal or civil proceedings who are entitled to court appointed counsel in which the public defender is unable to provide representation due to a conflict.</p>

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
	Program: Justice Administrative Commission					
1	Budget Entity: Executive Direction and Support Services					
2	Brief Description of Entity: The Justice Administrative Commission administratively serves the offices of State Attorneys, Public Defenders, Capital Collateral Regional Councils, Clerks of Court, the Statewide Guardian Ad Litem Program and Criminal Conflict and Civil Regional Councils; and, provides compliance and financial review of the court-appointed attorney due process costs.					
3	Salaries & Benefits	103.00	4,817,106		4,817,106	The Salaries and Benefits category provides funding for 103.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. 3,446,142 - Pers Serv-Salary And Wages 622,020 - Employer Contributions 573,685 - Insurance Contributions
4	Other Personal Services		19,776		19,776	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: 34,201 - Personal Services-Other 2,652 - Employer Contributions
5	Expenses		800,129	428,416	1,228,545	Provides funding to support general operating expenses. Associated costs are: 42,876 - Insurance Contributions 102,307 - Communication And Freight 1,995 - Printing And Reproduction 378 - Repairs And Maintenance 4,916 - Cur Chgs-Travel 62,891 - Office Supplies Consumable 78,399 - Cur Chgs-Other Materials And Supplies 1,852 - Cur Chgs-Insurance And Surety Bonds 360,820 - Cur Chgs-Rental Of Buildings And Land 504 - Cur Chgs-Rental Of Equipment 12,210 - Registration Fee/Training With No Travel Expense 275,921 - Cur Chgs-Other Current Chgs & Oblig. 46,299 - Tangible Personal Property

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
6	Operating Capital Outlay		59,164		59,164	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 76,792 - Tangible Personal Property
7	G/A-Foster Care Rev Panel		92,160	300,000	392,160	392,160 - State Financial Assistance
8	Civil Commitment Costs		4,029,194		4,029,194	This category provides funding for attorney fees and case costs for sexual predator civil commitment cases. 3,579,093 - Personal Service-Independent Contractors 1,693 - Communication And Freight 14,530 - Printing And Reproduction 97,764 - Cur Chgs-Travel 336 - Cur Chgs-Motor Fuels And Lubricants 1,325 - Cur Chgs-Rental Of Buildings And Land 11,924 - Cur Chgs-Other Current Chgs & Oblig.
9	Contracted Services		86,520		86,520	91,924 - Personal Service-Independent Contractors 105,680 - Repairs And Maintenance
10	Tr/Dfs-Audits/Clerks Bdgts		68,924		68,924	66,990 - Distribution And Transfers
11	Pub Dfndr Due Process Cost		19,645,299		19,645,299	Provides funding to support general operating expenses. Associated costs are: 16,227,896 - Personal Service-Independent Contractors 155,646 - Communication And Freight 11,191 - Printing And Reproduction 367,643 - Cur Chgs-Travel 15,555 - Cur Chgs-Motor Fuels And Lubricants 10,852 - Cur Chgs-Other Materials And Supplies 8,135 - Cur Chgs-Rental Of Buildings And Land 150 - Cur Chgs-Rental Of Equipment 386,251 - Cur Chgs-Other Current Chgs & Oblig.
12	Child Depndncy/Civil Confl		5,551,694		5,551,694	This category provides funding to support court cases and expenses related to court appointed counsel. 8,551,598 - Personal Service-Independent Contractors 134 - Communication And Freight 547 - Printing And Reproduction 45,436 - Cur Chgs-Travel 591 - Cur Chgs-Other Current Chgs & Oblig.

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
13	Risk Management Insurance		60,302		60,302	<p>This category provides funding for the state self insurance program administered by the Department of Financial Services.</p> <p>63,189 - Cur Chgs-Insurance And Surety Bonds</p>
14	Criminal Conflict Case Cos		8,676,095		8,676,095	<p>This category provides funding to pay for legal representation for indigent persons in criminal cases.</p> <p>17,246,433 - Personal Service-Independent Contractors 3,600 - Communication And Freight 52,056 - Printing And Reproduction 145,697 - Cur Chgs-Travel 478 - Cur Chgs-Rental Of Buildings And Land 36,853 - Cur Chgs-Other Current Chgs & Oblig. 4,523 - Refunds</p>
15	State Attorney Due Process		11,280,680		11,280,680	<p>Provides funding to support general operating expenses. Associated costs are:</p> <p>5,525,805 - Personal Service-Independent Contractors 54,913 - Communication And Freight 156,241 - Printing And Reproduction 404,338 - Cur Chgs-Travel 421 - Cur Chgs-Motor Fuels And Lubricants 15,222 - Cur Chgs-Other Materials And Supplies 636 - Cur Chgs-Rental Of Buildings And Land 3,134,201 - Cur Chgs-Other Current Chgs & Oblig.</p>
16	Conflict/Depend Liability		12,222,388		12,222,388	<p>This category provides funding to pay for legal representation for indigent persons in criminal and certain civil cases appointed prior to July 1, 2007. \$70,547,920 Personal Service-Independent Contractors</p> <p>17,326,549 - Personal Service-Independent Contractors 7,255 - Communication And Freight 46,841 - Printing And Reproduction 180,082 - Cur Chgs-Travel 1,513 - Cur Chgs-Rental Of Buildings And Land 27,559 - Cur Chgs-Other Current Chgs & Oblig.</p>
17	State Atty & Pd Training		33,529	3,000	36,529	<p>This category provides funding for training and related expenses for the state attorneys and public defenders.</p> <p>33,529 - Cur Chgs-Travel</p>
18	Due Process Contingency Fund		952,054		952,054	<p>Provides contingency funding to pay for legal representation, court costs and other expenses in cases when the due process categories are projecting a shortfall.</p>

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
19	Tr/Dms/Hr Svcs/Stw Contract		2,759,966	198,832	2,958,798	This category provides funding for the People First human resources contract administered by the Department of Management Services. 2,756,594 - Personal Service-Independent Contractors
20	Tr/Dfs/Registry Attorneys		2,125,000		2,125,000	Provides pass through funding to the Department of Financial Services for the postconviction capital collateral cases to attorneys that are on the registry. 984,250 - Distribution And Transfers
21	Other Data Processing Svcs				0	This category provided funding for electronic data processing services which services include, but are not limited to systems design and software development. 10,000 - Repairs And Maintenance
22	Drug Court Expansion State Attorney			1,500,000	1,500,000	Provides funding for the expansion of post-adjudicatory, treatment based drug courts.
23	Drug Court Expansion Public Defender			750,000	750,000	Provides funding for the expansion of post-adjudicatory, treatment based drug courts.
24	Total Executive Direction and Support Services	103.00	73,279,980	3,180,248	76,460,228	

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures		
<p align="center">Program: Statewide Guardian Ad Litem Office</p>							
1 Budget Entity: Guardian Ad Litem							
2		Brief Description of Entity: The Guardian Ad Litem Program advocates for abused and neglected children in court and in the community, and impacts the child welfare system, so that all children have safe, stable homes and an opportunity to reach their own unique potential.					
3		Salaries & Benefits	539.00	25,264,230	25,264,230	The Salaries and Benefits category provides funding for 539.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.	
4		Other Personal Services		125,000	150,000	275,000	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: 527,564 - Personal Services-Other 310 - Personal Service-Independent Contractors 34,506 - Employer Contributions
5		Expenses		1,569,178	50,249	1,619,427	Provides funding to support general operating expenses. Associated costs are: 124,497 - Insurance Contributions 159,984 - Communication And Freight 26,600 - Printing And Reproduction 7,935 - Repairs And Maintenance 551,591 - Cur Chgs-Travel 719 - Food Products 102 - Cur Chgs-Motor Fuels And Lubricants 147,927 - Office Supplies Consumable 479,797 - Cur Chgs-Other Materials And Supplies 116 - Cur Chgs-Insurance And Surety Bonds 85,109 - Cur Chgs-Rental Of Buildings And Land 104,036 - Cur Chgs-Rental Of Equipment 1,580 - Registration Fee/Training With No Travel Expense 71,211 - Cur Chgs-Other Current Chgs & Oblig. 1,618 - Tangible Personal Property
6		Operating Capital Outlay		24,000	10,000	34,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 60,485 - Tangible Personal Property

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
7	G/A-Court System Services		892,656		892,656	892,656 - State Financial Assistance
8	Contracted Services		1,473,393	110,000	1,583,393	This category is used to fund services rendered by a contractor. 1,591,194 - Personal Service-Independent Contractors 60,200 - Repairs And Maintenance
9	Risk Management Insurance		401,316		401,316	This category provides funding for the state self insurance program administered by the Department of Financial Services. 270,270 - Cur Chgs-Insurance And Surety Bonds
10	Other Data Processing Svcs		42,057		42,057	
11	Total Guardian Ad Litem	539.00	29,791,830	320,249	30,112,079	

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures	
Program: Clerks of Court						
1 Budget Entity: Clerks of Court						
2		Brief Description of Entity: The Clerks of Court are vested with a number of administrative duties, serving both the circuit courts as well as the boards of county commissions. The office performs a range of record keeping, information management, and financial management functions in the judicial system and county government. Court-related functions include, but are not limited to, processing all civil and criminal cases, preparing and maintaining all court records, jury management, and the collection and disbursement of fines, fees, service charges and court costs.				
3		G/A- Clerks of Court		451,380,312	451,380,312	Provides funding for the operational support for the 67 Clerks of Court.
4		Total Clerks of Court	-	0	451,380,312	451,380,312
1 Budget Entity: Clerks of Court Operations Corporation						
2		Brief Description of Entity: The Clerks of Court Operations Corporation supports and assists the Clerks of Court in all 67 counties with budget education, training, review and recommendations of their proposed budgets for handling their court-related duties.				
3		Salaries & Benefits	7.00	691,845	691,845	The Salaries and Benefits category provides funding for 7.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4		Other Personal Services		30,000	30,000	Provides funding for the services rendered by a person who is not filling an established position.
5		Expenses		320,139	320,139	Provides funding to support general operating expenses.
6		Contracted Services		690,000	690,000	
7		Tr/Dms/Hr Svcs/Stw Conrct		2,016	2,016	This category provides funding for the People First human resources contract administered by the Department of Management Services.
8		Total Clerks of Court Operations Corp	7.00	0	1,734,000	1,734,000

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
	Program: State Attorneys					
1	Budget Entity: State Attorneys					
2	Brief Description of Entity: The State Attorney, with the aid of appointed assistants and staff, appear in the Circuit and County Courts within his/her judicial circuit and prosecute or defend on behalf of the State, all suits, applications, or motions, civil and criminal, in which the State is a party.					
3	Salaries & Benefits	5,993.75	295,302,488	61,683,454	356,985,942	<p>The Salaries and Benefits category provides funding for 5,993.75 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.</p> <p>247,034,601 - Pers Serv-Salary And Wages 6,179 - Personal Service-Independent Contractors 48,318,377 - Employer Contributions 42,966,347 - Insurance Contributions</p>
4	Other Personal Services		1,148,100	2,988,237	4,136,337	<p>Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:</p> <p>1,172,674 - Personal Services-Other 1,076,988 - Personal Service-Independent Contractors 89,784 - Employer Contributions</p>
5	Acquisition/Motor Vehicles					<p>This category provided funding for the purchase of vehicles.</p> <p>65,833 - Tangible Personal Property</p>

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
6	State Attorney Operations		10,978,812	10,409,116	21,387,928	Provides funding to support general operating expenses. Associated costs are: 1,553,829 - Personal Service-Independent Contractors 384 - Employer Contributions 496,686 - Insurance Contributions 1,602,994 - Communication And Freight 451,220 - Printing And Reproduction 1,106,509 - Repairs And Maintenance 577 - Cur Chgs-Care And Subsistence 750,038 - Cur Chgs-Travel 11,578 - Cur Chgs-Utilities 6,660 - Educational, Medical And Agricultural Supplies 31,247 - Food Products 1,291 - Building Maintenance And Heating Supplies 762,481 - Cur Chgs-Motor Fuels And Lubricants 1,878,368 - Office Supplies Consumable 632,739 - Cur Chgs-Other Materials And Supplies 74,697 - Cur Chgs-Insurance And Surety Bonds 21,103 - Pensions And Benefits 1,841,972 - Cur Chgs-Rental Of Buildings And Land 521,105 - Cur Chgs-Rental Of Equipment 30,886 - Registration Fee/Training With No Travel Expense 1,796,540 - Cur Chgs-Other Current Chgs & Oblig. 722,345 - Tangible Personal Property
7	Risk Management Insurance		1,585,930	126,478	1,712,408	This category provides funding for the state self insurance program administered by the Department of Financial Services 1,856,566 - Cur Chgs-Insurance And Surety Bonds
8	Salary Incentive Payments		261,002	21,480	282,482	This category provides salary incentive payments to employees that exceeds performance standards or for recognition of achievement. 241,403 - Pers Serv-Salary And Wages 63,805 - Employer Contributions
9	Leave Liability			200,335	200,335	This category provides funding for leave liability payments to employees.
10	Tr/Dms/Hr Svcs/Stw Contract			293	293	This category provides funding for the People First human resources contract administered by the Department of Management Services.
11	Total State Attorneys	5,993.75	309,276,332	75,429,393	384,705,725	

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
	Program: Public Defenders					
1	Budget Entity: Public Defenders					
2	Brief Description of Entity: Public Defenders represent appointed indigent clients arrested for or charged with a felony, a violation of probation or community control, a misdemeanor, criminal traffic offense, criminal contempt, violation of a municipal or county ordinance, and juveniles alleged to be delinquent, and provide representation in other proceedings as appointed by the court.					
3	Salaries & Benefits	2,757.00	154,061,609	21,643,752	175,705,361	<p>The Salaries and Benefits category provides funding for 2,757.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.</p> <p>122,928,929 - Pers Serv-Salary And Wages 2,714 - Personal Service-Independent Contractors 24,092,338 - Employer Contributions 21,094,980 - Insurance Contributions 100 - Cur Chgs-Other Current Chgs & Oblig.</p>
4	Other Personal Services		532,173	1,912,515	2,444,688	<p>Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:</p> <p>1,288,470 - Personal Services-Other 198,178 - Personal Service-Independent Contractors 96,776 - Employer Contributions</p>
5	Acquisition/Motor Vehicles		90,913	44,000	134,913	<p>This category provides funding for the purchase of vehicles.</p> <p>122,129 - Tangible Personal Property</p>

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
6	Public Defender Operations		5,361,354	3,226,189	8,587,543	Provides funding to support general operating expenses. Associated costs are: 908,571 - Personal Service-Independent Contractors 1,119 - Employer Contributions 407,263 - Insurance Contributions 238,194 - Communication And Freight 212,188 - Printing And Reproduction 244,596 - Repairs And Maintenance 1,535 - Cur Chgs-Care And Subsistence 681,843 - Cur Chgs-Travel 2,718 - Educational, Medical And Agricultural Supplies 29,986 - Food Products 1,923 - Building Maintenance And Heating Supplies 97,036 - Cur Chgs-Motor Fuels And Lubricants 1,050,467 - Office Supplies Consumable 205,194 - Cur Chgs-Other Materials And Supplies 77,480 - Cur Chgs-Insurance And Surety Bonds 6,318 - Pensions And Benefits 10,022 - Cur Chgs-Rental Of Buildings And Land 170,124 - Cur Chgs-Rental Of Equipment 61,013 - Registration Fee/Training With No Travel Expense 1,157,353 - Cur Chgs-Other Current Chgs & Oblig. 163,942 - Tangible Personal Property
7	Risk Management Insurance		720,662	13,648	734,310	This category provides funding for the state self insurance program administered by the Department of Financial Services 848,819 - Cur Chgs-Insurance And Surety Bonds
8	Total Public Defenders	2,757.00	160,766,711	26,840,104	187,606,815	

FY 2010-11 Base-Budget Review Details

		Program: Public Defenders Appellate Division	FTE	General Revenue Fund	Trust Funds	Total All Funds	
1 Budget Entity: Public Defenders Appellate							
2		Brief Description of Entity: Appellate Public Defenders provide representation for indigent clients on appeal, and handle all felony appeals to the state and federal courts required of the official making such request.					
3		Salaries & Benefits	178.00	12,215,794		12,215,794	The Salaries and Benefits category provides funding for 178.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. 9,346,210 - Pers Serv-Salary And Wages 1,874,003 - Employer Contributions 1,372,547 - Insurance Contributions
4		Other Personal Services		754,605		754,605	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: 24,974 - Personal Services-Other 644,282 - Personal Service-Independent Contractors
5		Public Defender Operations		534,033		534,033	Provides funding to support general operating expenses. Associated costs are: 52,361 - Personal Service-Independent Contractors 8,323 - Insurance Contributions 70,695 - Communication And Freight 9,312 - Printing And Reproduction 9,665 - Repairs And Maintenance 21,952 - Cur Chgs-Travel 22,116 - Office Supplies Consumable 13,615 - Cur Chgs-Other Materials And Supplies 1,994 - Cur Chgs-Rental Of Buildings And Land 10,694 - Cur Chgs-Rental Of Equipment 270 - Registration Fee/Training With No Travel Expense 71,721 - Cur Chgs-Other Current Chgs & Oblig.
6		Total Public Defenders Appellate	178.00	13,504,432	-	13,504,432	

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures	
Program: Capital Collateral Regional Counsels						
1 Budget Entity: Capital Collateral Regional Counsels						
2 Brief Description of Entity: Capital Collateral Regional Counsels provide legal representation for state inmates who have received the death penalty and for whom state laws provide post-conviction reviews of their sentence.						
3	Salaries & Benefits	73.00	5,199,619		5,199,619	The Salaries and Benefits category provides funding for 73.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. 3,640,525 - Pers Serv-Salary And Wages 702,630 - Employer Contributions 515,923 - Insurance Contributions
4	Other Personal Services		28,919		28,919	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: 33,795 - Personal Services-Other 5,672 - Personal Service-Independent Contractors 2,585 - Employer Contributions
5	Case Related Costs		836,371	165,000	1,001,371	645,189 - Personal Service-Independent Contractors 3,639 - Communication And Freight 68,454 - Printing And Reproduction 195,709 - Cur Chgs-Travel 126 - Cur Chgs-Utilities 461 - Cur Chgs-Other Materials And Supplies 595 - Cur Chgs-Other Current Chgs & Oblig.
6	Overtime		10		10	This category provides for payments to employees who exceeds hours worked in a required timeframe.

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
7	Operating Expenditures		723,992	35,000	758,992	Provides funding to support general operating expenses. Associated costs are: 78,035 - Personal Service-Independent Contractors 8,250 - Insurance Contributions 62,646 - Communication And Freight 52,768 - Repairs And Maintenance 50,918 - Cur Chgs-Travel 28,083 - Cur Chgs-Utilities 431 - Employee Moving Expense 1,386 - Food Products 31,831 - Office Supplies Consumable 50,960 - Cur Chgs-Other Materials And Supplies 716 - Cur Chgs-Insurance And Surety Bonds 534,952 - Cur Chgs-Rental Of Buildings And Land 3,129 - Cur Chgs-Rental Of Equipment 495 - Registration Fee/Training With No Travel Expense 30,318 - Cur Chgs-Other Current Chgs & Oblig. 99,355 - Tangible Personal Property
8	Risk Management Insurance		19,930		19,930	This category provides funding for the state self insurance program administered by the Department of Financial Services 15,007 - Cur Chgs-Insurance And Surety Bonds
9	Total Capital Collateral Regional Counsels	73.00	6,808,841	200,000	7,008,841	

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures		
<p align="center">Program: Criminal Conflict and Civil Regional Councils</p>							
1 Budget Entity: Regional Conflict Counsel							
2		Brief Description of Entity: The Regional Conflict Counsel represents clients in criminal or civil proceedings who are entitled to court appointed counsel in which the public defender is unable to provide representation due to a conflict.					
3		Salaries & Benefits	386.00	25,458,437	66,651	25,525,088	<p>The Salaries and Benefits category provides funding for 386.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.</p> <p>17,644,760 - Pers Serv-Salary And Wages 3,089,594 - Employer Contributions 2,912,516 - Insurance Contributions</p>
4		Other Personal Services		1,206,165		1,206,165	<p>Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:</p> <p>845,589 - Personal Services-Other 3,745 - Personal Service-Independent Contractors 63,235 - Employer Contributions</p>
5		Contracted Services		7,489,721	871,975	8,361,696	<p>4,372,889 - Personal Service-Independent Contractors 395,754 - Communication And Freight 15,273 - Printing And Reproduction 37,445 - Repairs And Maintenance 2,350 - Cur Chgs-Care And Subsistence 106,596 - Cur Chgs-Travel 50,782 - Cur Chgs-Utilities 108 - Building Maintenance And Heating Supplies 5,872 - Office Supplies Consumable 36,366 - Cur Chgs-Other Materials And Supplies 1,434,000 - Cur Chgs-Rental Of Buildings And Land 4,403 - Cur Chgs-Rental Of Equipment 37,745 - Cur Chgs-Other Current Chgs & Oblig. 307,877 - Tangible Personal Property</p>

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
6	Reg Conflict Council Oper		286,018	165,425	451,443	Provides funding to support general operating expenses related to the Regional Councils. Associated costs are: 51,233 - Personal Service-Independent Contractors 18,996 - Insurance Contributions 93,646 - Communication And Freight 6,042 - Printing And Reproduction 9,250 - Repairs And Maintenance 1,953 - Cur Chgs-Care And Subsistence 207,766 - Cur Chgs-Travel 117 - Cur Chgs-Utilities 576 - Employee Moving Expense 4,488 - Educational, Medical And Agricultural Supplies 885 - Building Maintenance And Heating Supplies 318,687 - Office Supplies Consumable 64,333 - Cur Chgs-Other Materials And Supplies 1,629 - Cur Chgs-Insurance And Surety Bonds 3,025 - Pensions And Benefits 35,991 - Cur Chgs-Rental Of Buildings And Land 24,650 - Cur Chgs-Rental Of Equipment 3,944 - Registration Fee/Training With No Travel Expense 84,175 - Cur Chgs-Other Current Chgs & Oblig. 237,883 - Tangible Personal Property
7	Risk Management Insurance		48,555		48,555	
8	Tr/Dms/Hr Svcs/Stw Contract		110,133		110,133	This category provides funding for the People First human resources contract administered by the Department of Management Services. 106,739 - Personal Service-Independent Contractors
9	Total Criminal Conflict and Civil Regional Counsels	386.00	34,599,029	1,104,051	35,703,080	

**CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS COMMITTEE
TRUST FUND SUMMARY**

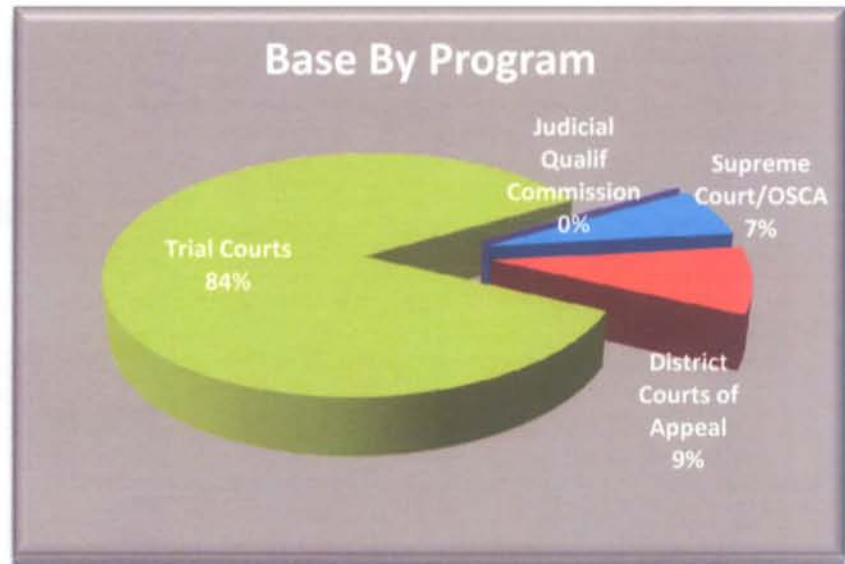
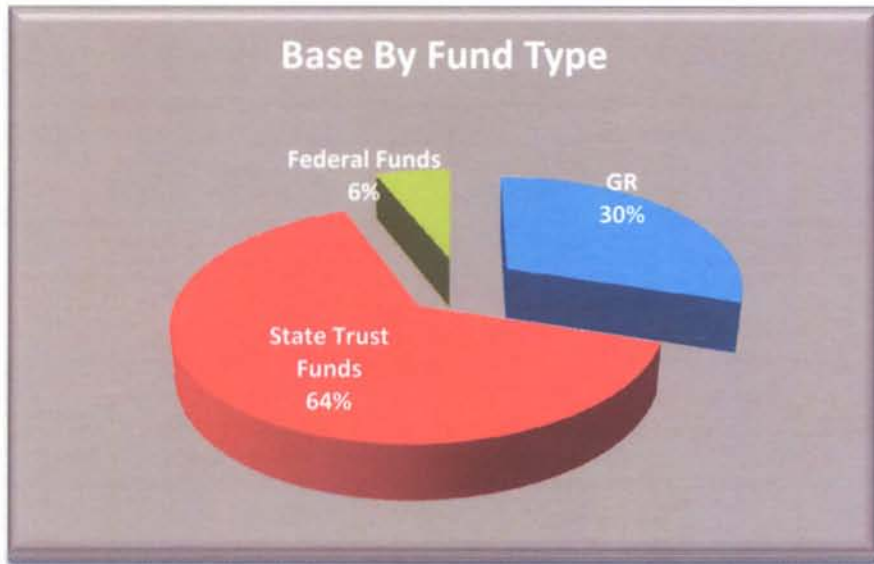
Line #	Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2009-10 Appropriation
1		Justice Administration					
2	2058	State Attorney Revenue TF	SB 16A LOF 2009-8	318.18(19)	Used for the operational expenditures related to the State Attorneys.	Portion (\$3.33) of a \$10 assessment for all noncriminal moving and nonmoving traffic violations under ch. 316	\$9,549,913
3	2059	Public Defender Revenue TF	SB 18A LOF 2009-9	318.18(19)	Used for the operational expenditures related to the Public Defenders.	Portion (\$1.67) of a \$10 assessment for all noncriminal moving and nonmoving traffic violations under ch. 316	\$4,757,735
4	2073 2084	Capital Collateral Regional Counsel TF Child Support TF	SB 1720 LOF 2009-62	27.702	Used for the operational expenditures and activities of the capital collateral regional counsels.	Reimbursements from expenses pursuant to 18 U.S.C. s. 3006A when providing representation to indigent persons in federal court.	\$200,000
5	2095	State Attorney RICO TF (aka: Civil RICO TF)	FS 27.345		Fund the Child Support Enforcement Demonstration projects contracted with the Department of Revenue.	Federal Grants	\$23,141,563
6	2316	State Attorney's Forfeiture and Investigative Support TF	LOF 89-307; FS 27.3451	932.7055; 27.3451	Used for investigation, prosecution and enforcement of civil/criminal actions arising under RICO.	Cash proceeds from the forfeiture and disposition of property.	\$374,910
7	2339	Grants & Donations	FS 215.32	27.34; 27.52; 27.54; 318.21	Used for investigation of crime, prosecution of criminals, or other law enforcement purposes.	Proceeds are collected from forfeiture proceedings under the Florida Contraband Forfeiture Act.	\$982,508
8	2588	Clerks of Court TF	SB 2108 LOF2009-204	28.241; 28.246; 28.37; 28.43; 34.041; 213.131	Chapter 98-355 recreates the Grants and Donations Trust Fund within the Justice Administration. Section 938.27, F.S. allow costs collected for prosecution and receipts of Fees for Worthless Checks to be deposited. This Trust Fund is used by the Justice Administrative Commission, the State Attorneys and the Public Defenders.	Federal and state funds, Worthless Check Fees, Costs of Prosecution, and Article V funds.	\$49,610,827
9	2974	Indigent Criminal Defense TF	LOF 96-376; FS 27.525	27.52; 27.525; 27.562	Used for the operational expenditures of the clerks of court court-related functions as well as the Clerk of Courts Operations Corporation.	Applicable fees (for the appointment of a Public Defender) transferred monthly to the Indigent Criminal Trust Fund by the Clerk of Court.	\$453,111,467
10	2976	Indigent Civil Defense TF	LOF 2008-110 FS 27.511	27.511	Used for the operational expenditures related to the Public Defenders.	Applicable fees (for the appointment of a Public Defender) transferred monthly to the Indigent Criminal Trust Fund by the Clerk of Court.	\$14,393,213
11					Used for the operational expenditures related to the Criminal and Civil Conflict Regional Counsels	Applicable fees (for the appointment of a Regional Counsel) transferred monthly to the Indigent Civil Trust Fund by the Clerk of Court.	\$871,975

State Courts System Fiscal Year 2010-11 Base Budget Review - Agency Summary

The Judicial Branch mission is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2009-10 Appropriations:	4,325.5	451,808,883		451,808,883

Agency Funding Overview		Base Budget FY 2010-11*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Supreme Court/Offc State Court Admin	293.5	1,845,443	24,756,643	3,193,583	29,795,669
2	District Courts of Appeal	436.0	12,787,294	27,133,252	0	39,920,546
3	Trial Courts	3,591.0	119,896,107	238,883,194	24,306,395	383,085,696
4	Judicial Qualif Commission	5.0	916,407	0	0	916,407
5	Total	4,325.5	135,445,251	290,773,089	27,499,978	453,718,318



* Base budget differs from the FY 2009-10 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

State Courts System Funding History

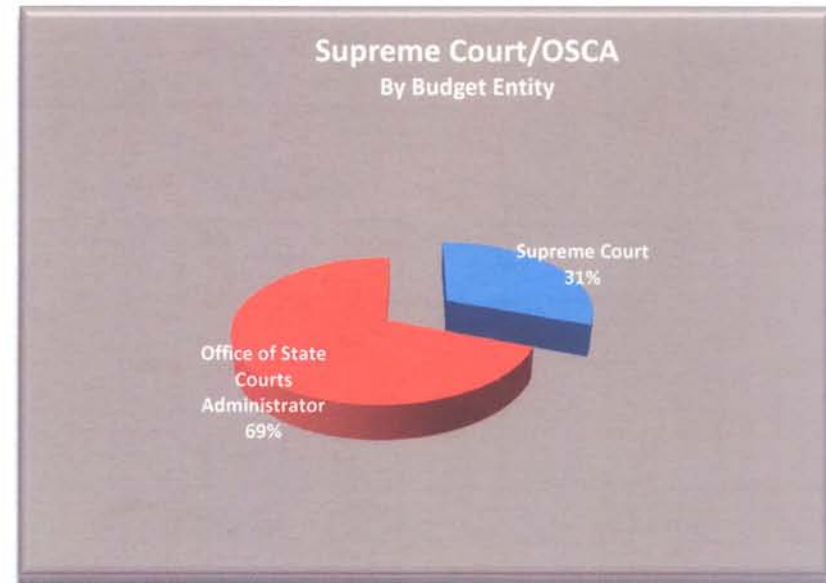
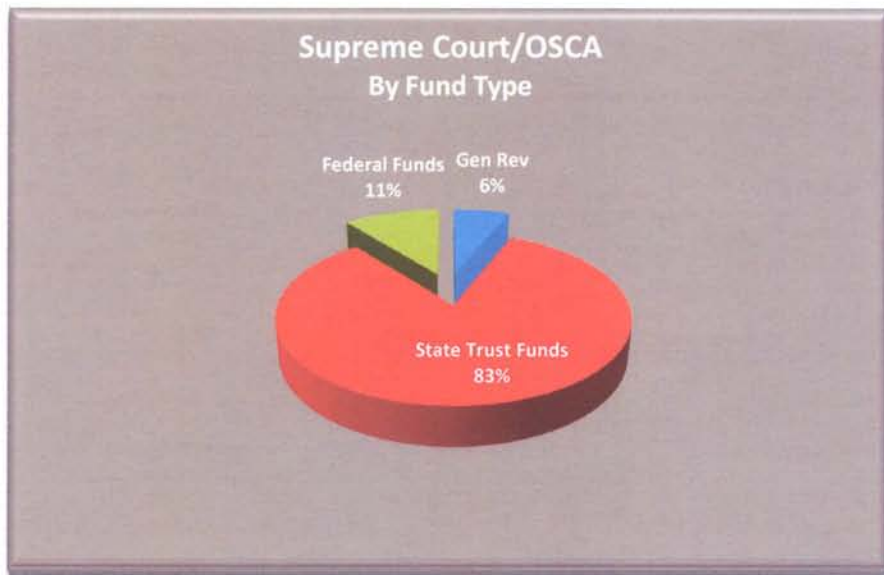


Supreme Court/OSCA FY 2010-11 Base Budget Summary

Program Description

The Supreme Court is the court of last resort in Florida. The Supreme Court clarifies Florida law, ensures that district court decisions throughout the state are consistent, and ensures that court decisions at all levels of state courts are consistent with the rights and liberties guaranteed under state and federal law. The Court's opinions provide the public, other courts, and the legal community with a body of law, thereby enhancing understanding of the court system's work and providing a level of stability and predictability that allows Florida's citizens to conduct business and personal affairs in accordance with the law of this state. The Court also has exclusive jurisdiction for rules and disciplinary actions concerning judges. Lastly, the court is responsible for an array of logistical and support services, including purchasing, finance, continuing judicial education, personnel, and other general and administrative services. The Office of the State Courts Administrator performs activities relating to the administration of the State Courts System.

Program Funding Overview		Base Budget FY 2010-11				
	Supreme Court/OSCA	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Supreme Court	119.0	1,697,028	7,460,501	0	9,157,529
2	Office of State Courts Administrator	174.5	148,415	17,296,142	3,193,583	20,638,140
3	Program Total	293.5	1,845,443	24,756,643	3,193,583	29,795,669

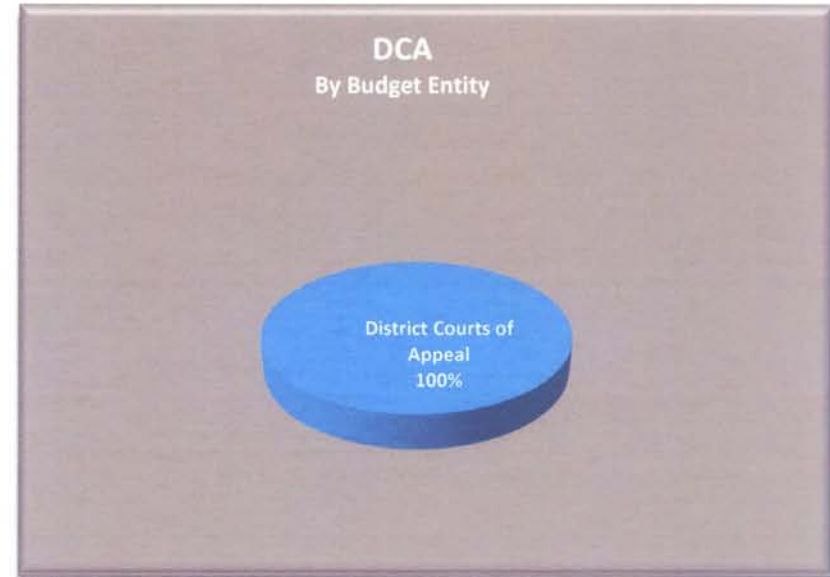
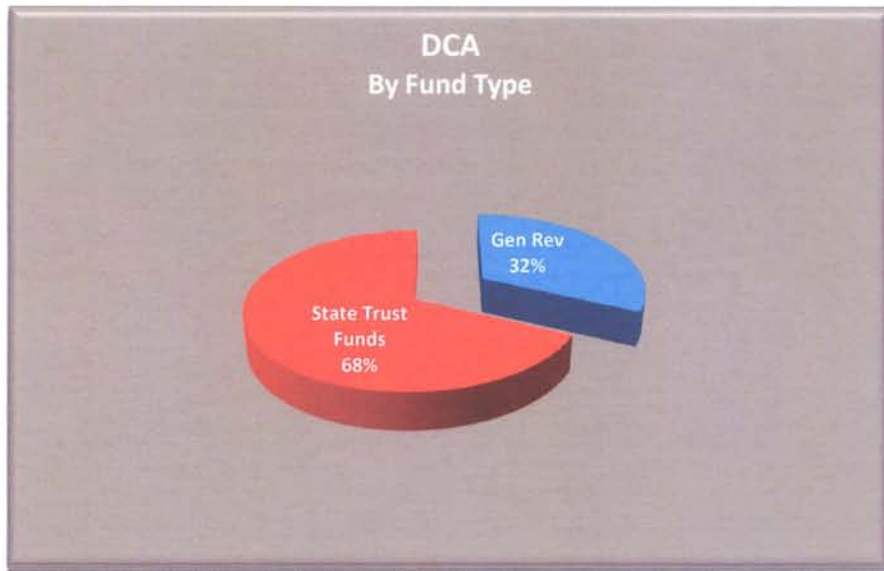


District Courts of Appeal FY 2010-11 Base Budget Summary

Program Description

The purpose of Florida's district courts of appeal is to provide the opportunity for review of decisions of lower tribunals by multi-judge panels. In most cases this review is final. District courts of appeal correct harmful errors and ensure that decisions are consistent with citizens rights and liberties.

Program Funding Overview		Base Budget FY 2010-11				
	District Courts of Appeal	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	District Courts of Appeal	436.0	12,787,294	27,133,252	0	39,920,546
2	Program Total	436.0	12,787,294	27,133,252	0	39,920,546

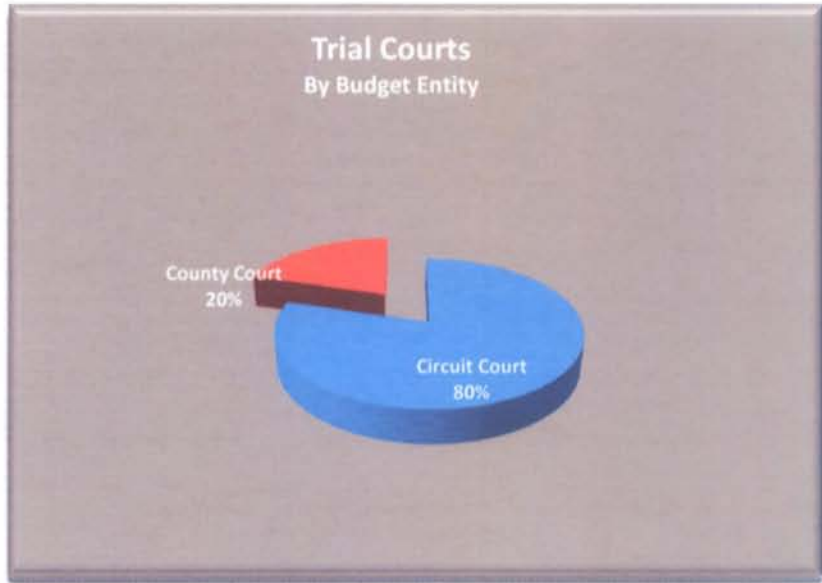
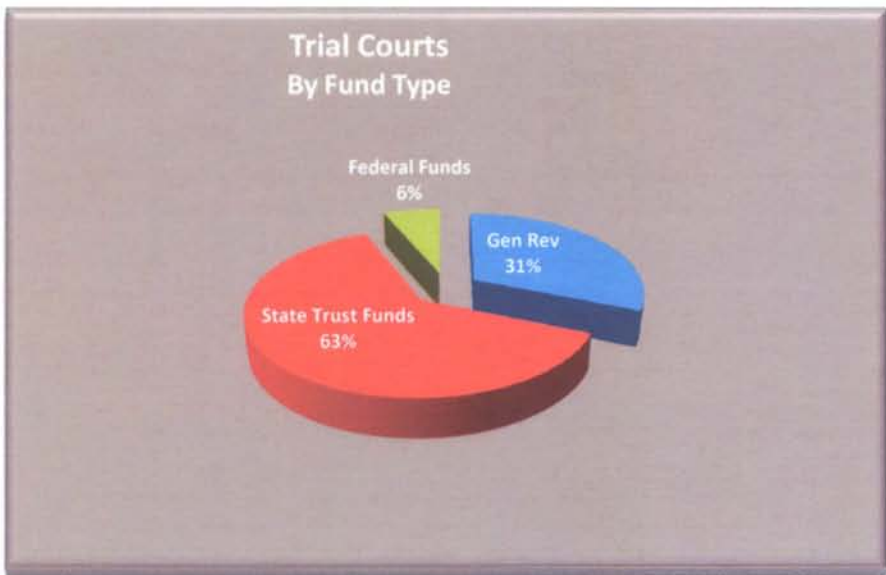


Trial Courts FY 2010-11 Base Budget Summary

Program Description

The trial courts are made up of 20 circuit courts and 67 county courts. The circuit courts of Florida protect and declare the rights and responsibilities of the people, uphold and interpret the law, and provide a forum for the just and peaceful resolution of legal and factual disputes. Circuit courts have general trial jurisdiction over matters not assigned by statute to the county courts and also hear appeals from county court cases. The county courts of Florida protect and declare the rights and responsibilities of the people, uphold and interpret the law, and provide a forum for the just and peaceful resolution of legal and factual disputes.

Program Funding Overview		Base Budget FY 2010-11				
	Trial Courts	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Circuit Court	2,947.0	60,723,451	220,407,887	24,306,395	305,437,733
2	County Court	644.0	59,172,656	18,475,307		77,647,963
3	Program Total	3,591.0	119,896,107	238,883,194	24,306,395	383,085,696

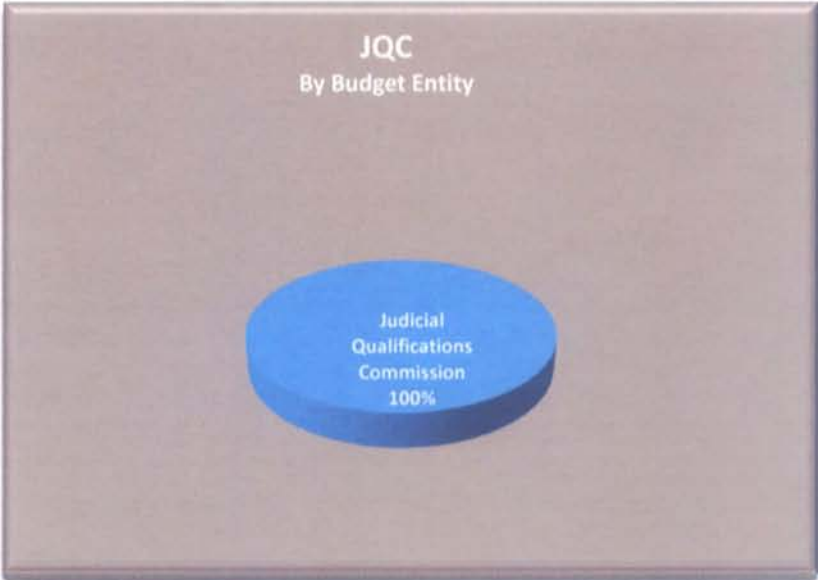
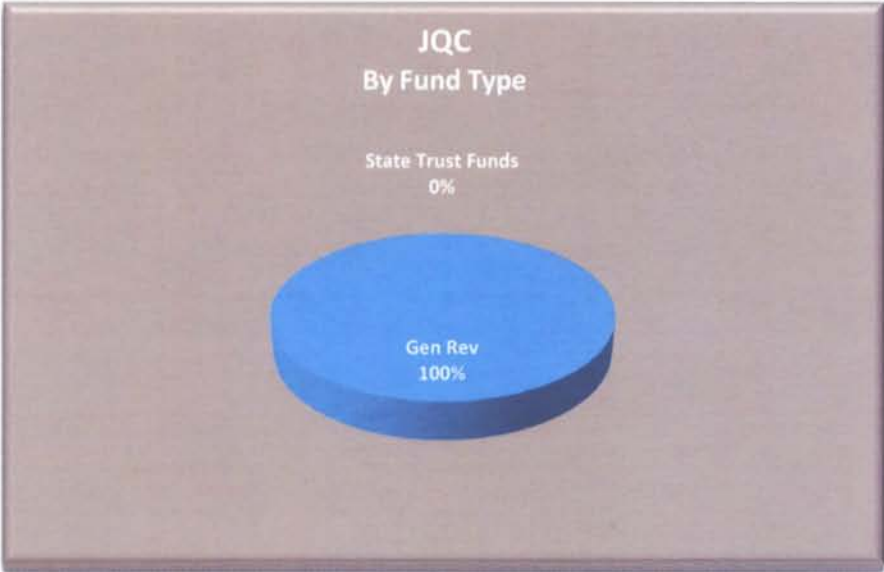


Judicial Qualifications Commission FY 2010-11 Base Budget Summary

Program Description

The Judicial Qualifications Commission (JQC) ensures that Florida judges adhere to the Code of Judicial Conduct and thereby helps maintain the public's confidence in the judiciary.

Program Funding Overview		Base Budget FY 2010-11				
	Judicial Qualifications Commission	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Judicial Qualifications Commission	5.0	916,407	0	0	916,407
2	Program Total	5.0	916,407	0	0	916,407



Programs & Services Descriptions

A Program: Supreme Court

1 Budget Entity/Service: Court Operations

Established by Article V of the Constitution of the State of Florida, the Supreme Court is the court of last resort in Florida. The Supreme Court clarifies Florida law, ensures that district court decisions throughout the state are consistent, and ensures that court decisions at all levels of state courts are consistent with the rights and liberties guaranteed under state and federal law. The Court's opinions provide the public, other courts, and the legal community with a body of law, thereby enhancing understanding of the court system's work and providing a level of stability and predictability that allows Florida's citizens to conduct business and personal affairs in accordance with the law of this state. The Supreme Court not only operates as an appellate court, but also has supervisory and administrative responsibilities within the judicial branch of Florida. The Supreme Court adopts rules for practice and procedure in all state courts and for the administrative supervision of all courts. The Court also establishes criteria to annually certify the necessity for increasing or decreasing the number of county, circuit, and district court judges. The Constitution grants the Supreme Court exclusive authority to regulate admission to the practice of law, the discipline of attorneys admitted to practice, and all other matters relating to the practice of law. The Court also has exclusive jurisdiction for rules and disciplinary actions concerning judges. Lastly, the court is responsible for an array of logistical and support services, including purchasing, finance, continuing judicial education, personnel, and other general and administrative services.

2 Budget Entity/Service: Executive Direction/Support Services

Executive direction and support services are provided to assist the Supreme Court of Florida in carrying out its constitutional and statutory responsibilities for supervising and administering the judicial branch. These responsibilities include an array of logistical and support services, including purchasing, finance, continuing judicial education, personnel, and other general and administrative services. The state courts administrator and an internal inspector general assist the chief justice in the performance of such administrative tasks. The Office of the State Courts Administrator performs activities relating to the administration of the State Courts System. An internal inspector general provides audit and investigation functions. The executive direction service also assists in the development and implementation of policies and procedures for the trial and appellate courts. The Florida courts are comprised of more than 900 judges who are independent, constitutional officers; accordingly, the policy development strategy of the courts is very collegial. An extensive committee structure allows the Judicial Branch to take full advantage of the diversity of the judges and ancillary staff, as well as effectuate two-way communication about court policies with other justice system partners, the private sector, and the public. Staff support for court-appointed policy advisory committees is provided through this service.

B Program: Administered Funds

1 Budget Entity/Service: Administered Funds

The Administrative Funds service is used to reimburse local governments and other entities for services rendered.

Programs & Services Descriptions

C Program: District Court of Appeals

1 Budget Entity/Service: District Court of Appeals

Under the Florida Constitution, citizens whose rights and liberties have been determined by trial courts and state agencies have a guaranteed right of appellate review. The purpose of Florida's district courts of appeal is to provide the opportunity for this review of decisions of lower tribunals by multi-judge panels. In most cases this review is final. District courts of appeal correct harmful errors and ensure that decisions are consistent with our rights and liberties. This process contributes to the development, clarity, and consistency of the law. A review of decisions by trial courts and state agencies is conducted by a panel of at least three district court judges, as required by Article V, Section 4(a) of the Constitution of the State of Florida. Judges are assisted by law clerks and other court personnel in this process. Following review of a case, the court's decision may be accompanied by an opinion that discusses the legal issues and the court's analysis of the case. The district courts' opinions provide the public, other courts, and the legal community with a body of law, thereby enhancing understanding of the courts' work and providing a level of stability and predictability that allows Florida's citizens to conduct their business and personal affairs in accordance with the law of our state.

D Program: Trial Courts

1 Budget Entity/Service: Circuit Courts

The circuit courts of Florida protect and declare the rights and responsibilities of the people, uphold and interpret the law, and provide a forum for the just and peaceful resolution of legal and factual disputes. Circuit courts have general trial jurisdiction over matters not assigned by statute to the county courts and also hear appeals from county court cases. The jurisdiction for circuit courts includes, among other matters, original jurisdiction over civil disputes involving more than \$15,000; controversies involving the estates; cases relating to juveniles; criminal prosecutions for felonies; tax disputes; actions to determine the title and boundaries of real property; and suits for declaratory judgments.

2 Budget Entity/Service: County Courts

The county courts of Florida protect and declare the rights and responsibilities of the people, uphold and interpret the law, and provide a forum for the just and peaceful resolution of legal and factual disputes. The jurisdiction of the county courts extends to civil disputes involving \$15,000 or less. The majority of non-jury trials in Florida take place before one judge sitting as a judge of the county court. Most of the court's time is involved with traffic offenses, less serious criminal matters (misdemeanors), and relatively small monetary disputes.

Programs & Services Descriptions

E Program: Judicial Qualifications Commission

1 Budget Entity/Service: Judicial Qualifications Commission

In accordance with Article V, Section 12, of the Constitution of the State of Florida and section 43.20, Florida Statutes, the purpose of the Judicial Qualifications Commission is to investigate and prosecute Florida judges who are charged with misconduct or with having a mental or physical disability which seriously interferes with the performance of judicial duties and, when appropriate, to recommend disciplinary action to the Supreme Court of Florida. A quality judiciary is the most important resource of the Florida State Courts System. The Judicial Qualifications Commission ensures that Florida judges adhere to the Code of Judicial Conduct and thereby helps maintain the public's confidence in the judiciary.

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
	Program: Supreme Court					
1	Budget Entity: Court Operations - Supreme Court					
2	Brief Description of Entity: Established by Article V of the Constitution of the State of Florida, the Supreme Court is the court of last resort in Florida. The Supreme Court clarifies Florida law, ensures that district court decisions throughout the state are consistent, and ensures that court decisions at all levels of state courts are consistent with the rights and liberties guaranteed under state and federal law. The Court's opinions provide the public, other courts, and the legal community with a body of law, thereby enhancing understanding of the court system's work and providing a level of stability and predictability that allows Florida's citizens to conduct business and personal affairs in accordance with the law of this state. The Supreme Court not only operates as an appellate court, but also has supervisory and administrative responsibilities within the judicial branch of Florida. The Supreme Court adopts rules for practice and procedure in all state courts and for the administrative supervision of all courts. The Court also establishes criteria to annually certify the necessity for increasing or decreasing the number of county, circuit, and district court judges. The Constitution grants the Supreme Court exclusive authority to regulate admission to the practice of law, the discipline of attorneys admitted to practice, and all other matters relating to the practice of law. The Court also has exclusive jurisdiction for rules and disciplinary actions concerning judges. Lastly, the court is responsible for an array of logistical and support services, including purchasing, finance, continuing judicial education, personnel, and other general and administrative services. Seven Justices serve on the Supreme Court.					
3	Salaries & Benefits	97.00	1,582,913	5,999,841	7,582,754	<p>The Salaries and Benefits category provides funding for 97.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.</p> <p>5,608,724 - Pers Serv-Salary And Wages 1,071,248 - Employer Contributions 671,384 - Insurance Contributions</p>
4	Other Personal Services			90,059	90,059	<p>Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:</p> <p>81,197 - Personal Services-Other 5,897 - Employer Contributions</p>

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
5	Expenses			599,632	599,632	Provides funding to support general operating expenses. Associated costs are: 90,774 - Communication And Freight 4,802 - Printing And Reproduction 17,631 - Repairs And Maintenance 15,393 - Cur Chgs-Travel 461,888 - Cur Chgs-Utilities 12,516 - Building & Construction Material 36,796 - Building Maintenance And Heating Supplies 3,242 - Cur Chgs-Motor Fuels And Lubricants 82,810 - Office Supplies Consumable 34,012 - Cur Chgs-Other Materials And Supplies 117 - Cur Chgs-Insurance And Surety Bonds 3,447 - Pensions And Benefits 932 - Cur Chgs-Rental Of Buildings And Land 51,657 - Cur Chgs-Rental Of Equipment 4,169 - Registration Fee/Training With No Travel Expense 25,492 - Cur Chgs-Other Current Chgs & Oblig.
6	Operating Capital Outlay			19,371	19,371	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 97,621 - Tangible Personal Property
7	Contracted Services			464,679	464,679	189,640 - Personal Service-Independent Contractors 151,346 - Repairs And Maintenance 1,602 - Building & Construction Material
8	Discretionary Funds- Chief Justice			15,000	15,000	3,462 - Personal Service-Independent Contractors 2,177 - Food Products 252 - Building Maintenance And Heating Supplies 699 - Office Supplies Consumable 5,200 - Cur Chgs-Other Materials And Supplies 1,200 - Cur Chgs-Rental Of Buildings And Land 2,011 - Cur Chgs-Other Current Chgs & Oblig.
9	Risk Management Insurance		111,871		111,871	This category provides funding for the state self insurance program administered by the Department of Financial Services. 37,124 - Cur Chgs-Insurance And Surety Bonds

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
10			248,018	248,018	<p>This category provides funding for legal publications such as law reviews and journals, loose-leaf services, commercially published court opinions and legal reference publications which require ongoing updates and supplements in both print and electronic formats; annual maintenance fees for automated online public access catalog software; supplies for preservation of rare books and historical archival materials.</p> <p>6,522 - Personal Services-Other 499 - Employer Contributions 963 - Printing And Reproduction 1,770 - Repairs And Maintenance 404 - Cur Chgs-Travel 13,554 - Office Supplies Consumable 2,723 - Cur Chgs-Other Materials And Supplies 202,006 - Cur Chgs-Other Current Chgs & Oblig. 19,551 - Tangible Personal Property</p>
11		2,244	23,901	26,145	<p>This category provides funding for the People First human resources contract administered by the Department of Management Services.</p> <p>25,644 - Cur Chgs-Other Current Chgs & Oblig.</p>
12	Total Court Operations - Supreme Court	97.00	1,697,028	7,460,501	9,157,529

1	Budget Entity: Executive Direction and Support Services				
2	<p>Brief Description of Entity: Executive direction and support services are provided to assist the Supreme Court of Florida in carrying out its constitutional and statutory responsibilities for supervising and administering the judicial branch. These responsibilities include an array of logistical and support services, including budget, purchasing, finance, continuing judicial education, personnel, and other general and administrative services. The state courts administrator and an internal inspector general assist the chief justice in the performance of such administrative tasks. The Office of the State Courts Administrator performs activities relating to the administration of the State Courts System. An internal inspector general provides audit and investigation functions. The executive direction service also assists in the development and implementation of policies and procedures for the trial and appellate courts. The Florida courts are comprised of more than 900 judges who are independent, constitutional officers; accordingly, the policy development strategy of the courts is very collegial. An extensive committee structure allows the Judicial Branch to take full advantage of the diversity of the judges and ancillary staff, as well as effectuate two-way communication about court policies with other justice system partners, the private sector, and the public. Staff support for court-appointed policy advisory committees and budget commissions is provided through this service.</p>				

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
3	Salaries & Benefits	174.50	110,470	11,448,934	11,559,404	<p>The Salaries and Benefits category provides funding for 174.5 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.</p> <p>8,035,420 - Pers Serv-Salary And Wages 1,412,278 - Employer Contributions 1,114,513 - Insurance Contributions</p>
4	Other Personal Services			571,628	571,628	<p>Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:</p> <p>119,354 - Personal Services-Other 8,529 - Employer Contributions</p>
5	Expenses			3,945,061	3,945,061	<p>Provides funding to support general operating expenses. Associated costs are:</p> <p>272,149 - Communication And Freight 106,164 - Printing And Reproduction 5,653 - Repairs And Maintenance 1,574,552 - Cur Chgs-Travel 41,424 - Cur Chgs-Utilities 1,114 - Educational, Medical And Agricultural Supplies 4,553 - Building Maintenance And Heating Supplies 884 - Cur Chgs-Motor Fuels And Lubricants 191,564 - Office Supplies Consumable 200,123 - Cur Chgs-Other Materials And Supplies 10,092 - Cur Chgs-Insurance And Surety Bonds 26,860 - Pensions And Benefits 299,585 - Cur Chgs-Rental Of Buildings And Land 82,525 - Cur Chgs-Rental Of Equipment 19,095 - Registration Fee/Training With No Travel Expense 118,877 - Cur Chgs-Other Current Chgs & Oblig.</p>
6	Operating Capital Outlay			615,705	615,705	<p>Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.</p> <p>203,358 - Tangible Personal Property 61,828 - Interest 217,887 - Principal</p>

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
7	Contracted Services			658,256	658,256	404,889 - Personal Service-Independent Contractors 21,424 - Repairs And Maintenance
8	Fl Cases So 2nd Reporter			589,570	589,570	Provides funding for weekly legal subscription primarily for judicial officers at all levels of court across the state, includes cases argued and determined in the courts of Florida. 2,279 - Communication And Freight 587,291 - Cur Chgs-Other Current Chgs & Oblig.
9	Risk Management Insurance		37,263	1,576	38,839	This category provides funding for the state self insurance program administered by the Department of Financial Services. 46,860 - Cur Chgs-Insurance And Surety Bonds
10	Computer Subcrip. Services			181,450	181,450	Provides funding for online legal reference materials primarily for judicial officers at all levels of court across the state. 181,450 - Cur Chgs-Other Current Chgs & Oblig.
11	Tr/Dms/Hr Svcs/Stw Conctrct		682	46,158	46,840	This category provides funding for the People First human resources contract administered by the Department of Management Services. 45,944 - Cur Chgs-Other Current Chgs & Oblig.
12	State Operations-ARRA 2009			1,000,000	1,000,000	
13	Other Data Processing Services			1,431,387	1,431,387	This category provides funding for electronic data processing services which services include, but are not limited to systems design and software development. 197,450 - Personal Service-Independent Contractors 193,471 - Communication And Freight 224,937 - Repairs And Maintenance 3,923 - Cur Chgs-Travel 17,239 - Office Supplies Consumable 539,286 - Cur Chgs-Other Materials And Supplies 3,960 - Cur Chgs-Other Current Chgs & Oblig. 142,199 - Tangible Personal Property
14	Total Executive Direction and Support Services	174.50	148,415	20,489,725	20,638,140	

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
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1 Budget Entity: Court Operations and Administered Funds					
2		Brief Description of Entity: The Administered Funds service is used to reimburse local governments and private entities for small county courthouse facilities and services rendered. The Administered Fund is also used to hold positions and funds in reserve as authorized by the Legislature.			
3		Due Process Contingency Fund	22.00		

PROGRAM TOTAL	293.50	1,845,443	27,950,226	29,795,669	
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Program:					
District Courts of Appeal					

1 Budget Entity: Court Operations - Appellate Court							
2		Brief Description of Entity: Under the Florida Constitution, citizens whose rights and liberties have been determined by trial courts and state agencies have a guaranteed right of appellate review. The purpose of Florida's district courts of appeal is to provide the opportunity for this review of decisions of lower tribunals by multi-judge panels. In most cases this review is final. District courts of appeal correct harmful errors and ensure that decisions are consistent with our rights and liberties. This process contributes to the development, clarity, and consistency of the law. A review of decisions by trial courts and state agencies is conducted by a panel of at least three district court judges, as required by Article V, Section 4(a) of the Constitution of the State of Florida. Judges are assisted by law clerks and other court personnel in this process. Following review of a case, the court's decision may be accompanied by an opinion that discusses the legal issues and the court's analysis of the case. The district courts' opinions provide the public, other courts, and the legal community with a body of law, thereby enhancing understanding of the courts' work and providing a level of stability and predictability that allows Florida's citizens to conduct their business and personal affairs in accordance with the law of our state. Sixty-one judges sit in the district court of appeal.					
3		Salaries & Benefits	436.00	12,696,000	23,900,229	36,596,229	The Salaries and Benefits category provides funding for 436.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. 26,822,849 - Pers Serv-Salary And Wages 5,348,076 - Employer Contributions 3,296,763 - Insurance Contributions
4		Other Personal Services			59,370	59,370	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: 81,180 - Personal Services-Other 28,765 - Personal Service-Independent Contractors 2,856 - Employer Contributions

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
5	Expenses			1,908,883	1,908,883	<p>Provides funding to support general operating expenses. Associated costs are:</p> <ul style="list-style-type: none"> 274,773 - Communication And Freight 12,031 - Printing And Reproduction 31,576 - Repairs And Maintenance 52,191 - Cur Chgs-Travel 487,626 - Cur Chgs-Utilities 1,659 - Building & Construction Material 1,842 - Educational, Medical And Agricultural Supplies 63,090 - Building Maintenance And Heating Supplies 291 - Cur Chgs-Motor Fuels And Lubricants 207,196 - Office Supplies Consumable 59,758 - Cur Chgs-Other Materials And Supplies 15,997 - Cur Chgs-Insurance And Surety Bonds 29,208 - Pensions And Benefits 537,509 - Cur Chgs-Rental Of Buildings And Land 50,559 - Cur Chgs-Rental Of Equipment 410 - Registration Fee/Training With No Travel Expense 69,566 - Cur Chgs-Other Current Chgs & Oblig. 544 - Tangible Personal Property
6	Operating Capital Outlay			117,364	117,364	<p>Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.</p> <ul style="list-style-type: none"> 86,992 - Tangible Personal Property 3,272 - Interest 5,695 - Principal
7	Comp To Retired Judges			51,790	51,790	<p>Provides compensation to retired judges who are appointed by the Chief Justice to sit in a Circuit Court for caseload needs anticipated long-term judicial absences or short-term routine absences.</p> <ul style="list-style-type: none"> 64,090 - Personal Services-Other 1,951 - Employer Contributions
8	Contracted Services			623,792	623,792	<ul style="list-style-type: none"> 325,214 - Personal Service-Independent Contractors 244,181 - Repairs And Maintenance 671 - Building Maintenance And Heating Supplies 787 - Cur Chgs-Other Current Chgs & Oblig.

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
9	Risk Management Insurance		73,984		73,984	This category provides funding for the state self insurance program administered by the Department of Financial Services. 106,019 - Cur Chgs-Insurance And Surety Bonds
10	DCA Law Library			204,797	204,797	This category provides funding for the five district courts of appeal; includes legal publications such as law reviews and journals, loose-leaf services, commercially published court opinions and legal reference publications which require ongoing updates and supplements in both print and electronic formats. 252 - Communication And Freight 1,478 - Office Supplies Consumable 4,277 - Cur Chgs-Other Materials And Supplies 65,085 - Cur Chgs-Other Current Chgs & Oblig. 32,282 - Tangible Personal Property
11	Tr/Dms/Hr Svcs/Stw Conctrct		17,310	95,927	113,237	This category provides funding for the People First human resources contract administered by the Department of Management Services. 111,069 - Cur Chgs-Other Current Chgs & Oblig.
12	Other Data Processing Services			171,100	171,100	This category provides funding for electronic data processing services which services include, but are not limited to systems design and software development. 57,823 - Repairs And Maintenance 304 - Office Supplies Consumable 100,096 - Cur Chgs-Other Materials And Supplies 3,310 - Registration Fee/Training With No Travel Expense 980 - Cur Chgs-Other Current Chgs & Oblig. 5,732 - Tangible Personal Property
13	Total Court Operations - Appellate Court	436.00	12,787,294	27,133,252	39,920,546	
	Program: Trial Courts					The trial courts are made up of 20 circuit courts and 67 county courts.

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
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1 Budget Entity: Court Operations - Circuit Courts							
2		Brief Description of Entity: The circuit courts of Florida protect and declare the rights and responsibilities of the people, uphold and interpret the law, and provide a forum for the just and peaceful resolution of legal and factual disputes. Circuit courts have general trial jurisdiction over matters not assigned by statute to the county courts and also hear appeals from county court cases. The jurisdiction for circuit courts includes, among other matters, original jurisdiction over civil disputes involving more than \$15,000; controversies involving estates; cases relating to guardianship, cases relating to families and juveniles; criminal prosecutions for felonies; tax disputes; actions to determine the title and boundaries of real property; and suits for declaratory judgments. There are 599 Circuit Court Judges.					
3		Salaries & Benefits	2,947.00	58,907,157	187,588,960	246,496,117	The Salaries and Benefits category provides funding for 2,947.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. 178,765,934 - Pers Serv-Salary And Wages 36,991,002 - Employer Contributions 22,406,330 - Insurance Contributions
4		Other Personal Services			125,748	125,748	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: 14,838 - Personal Services-Other 1,069 - Employer Contributions
5		Expenses			8,658,831	8,658,831	Provides funding to support general operating expenses. Associated costs are: 815,030 - Communication And Freight 221,959 - Printing And Reproduction 8,516 - Repairs And Maintenance 1,182,497 - Cur Chgs-Travel 8,434 - Cur Chgs-Utilities 24,138 - Educational, Medical And Agricultural Supplies 4,105 - Building Maintenance And Heating Supplies 1,386 - Cur Chgs-Motor Fuels And Lubricants 1,800,167 - Office Supplies Consumable 309,924 - Cur Chgs-Other Materials And Supplies 16,919 - Cur Chgs-Insurance And Surety Bonds 373,204 - Pensions And Benefits 1,676 - Cur Chgs-Rental Of Buildings And Land 178,718 - Cur Chgs-Rental Of Equipment 4,321 - Registration Fee/Training With No Travel Expense 795,617 - Cur Chgs-Other Current Chgs & Oblig. 6,216 - Tangible Personal Property

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
6	Operating Capital Outlay			286,883	286,883	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 567 - Communication And Freight 615,059 - Tangible Personal Property
7	Civil Traffic Inf Hear Off			1,339,864	1,339,864	This category provides funding for contractual services for quasi-judicial officers to hear civil traffic infraction cases. 1,050,430 - Personal Service-Independent Contractors 2,422 - Cur Chgs-Travel
8	G/A-Child Advocacy Centers		138,240		138,240	Provides pass through funds for support of statewide Child Advocacy Centers. 138,240 - Aid To Counties-Other
9	Comp To Retired Judges			2,182,084	2,182,084	Provides compensation to retired judges who are appointed by the Chief Justice to sit in a Circuit Court for caseload needs anticipated long-term judicial absences or short-term routine absences. 2,103,247 - Personal Services-Other 39,283 - Employer Contributions
10	Contracted Services			1,199,534	1,199,534	323,725 - Personal Service-Independent Contractors 499,183 - Repairs And Maintenance 1,267 - Cur Chgs-Travel 150 - Cur Chgs-Rental Of Buildings And Land 140 - Cur Chgs-Rental Of Equipment
11	Risk Management Insurance		1,371,624		1,371,624	This category provides funding for the state self insurance program administered by the Department of Financial Services. 1,248,264 - Cur Chgs-Insurance And Surety Bonds

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
12	Statewide Grand Jury/Exp		143,310		143,310	<p>Provides funding for expenses incurred by the statewide grand jury in the performance of its functions and duties.</p> <p>2,158 - Personal Service-Independent Contractors 63,563 - Cur Chgs-Travel 795 - Office Supplies Consumable 9,400 - Cur Chgs-Other Materials And Supplies 59,180 - Cur Chgs-Rental Of Buildings And Land 8,214 - Cur Chgs-Other Current Chgs & Oblig.</p>
13	Mediation/Arbitration Svcs			3,307,332	3,307,332	<p>Provides contractual services for qualified mediator to conduct state-funded, court -connected mediation in family, dependency and county civil and small claims cases.</p> <p>3,014,102 - Personal Service-Independent Contractors 17,848 - Cur Chgs-Travel 1,700 - Office Supplies Consumable</p>
14	St Courts Due Process Cost			21,067,196	21,067,196	<p>Provides contractual services for court reporters, court interpreters, and expert witnesses, all as constitutionally and/or statutorily required in trial court cases; includes contracted maintenance for court reporting and court interpreting equipment.</p> <p>17,085,786 - Personal Service-Independent Contractors 779 - Communication And Freight 357 - Printing And Reproduction 973,835 - Repairs And Maintenance 136,480 - Cur Chgs-Travel 51,489 - Office Supplies Consumable 183,747 - Cur Chgs-Other Materials And Supplies 1,010 - Cur Chgs-Other Current Chgs & Oblig. 1,451,053 - Tangible Personal Property</p>
15	St-Funded Svcs Cost Recovery				0	<p>Provides contractual services for court reporters, court interpreters, and expert witnesses, all as constitutionally and/or statutorily required in trial court cases; includes contracted maintenance for court reporting and court interpreting equipment. May also include child custody evaluations for the family courts.</p> <p>358,258 - Personal Service-Independent Contractors 29,418 - Repairs And Maintenance 5,079 - Cur Chgs-Travel 2,290 - Cur Chgs-Other Materials And Supplies 113,186 - Tangible Personal Property</p>

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
16	Tr/Dms/Hr Svcs/Stw Contract		163,120	603,690	766,810	This category provides funding for the People First human resources contract administered by the Department of Management Services. 752,129 - Cur Chgs-Other Current Chgs & Oblig.
17	Drug Court Expansion			18,250,000	18,250,000	
18	Other Data Processing Services			104,160	104,160	This category provides funding for electronic data processing services which services include, but are not limited to systems design and software development. 19,710 - Communication And Freight 64,490 - Repairs And Maintenance 10,000 - Cur Chgs-Other Materials And Supplies 9,500 - Tangible Personal Property
19	Total Court Operations - Circuit Courts	2,947.00	60,723,451	244,714,282	305,437,733	

1 Budget Entity: Court Operations - County Courts						
2	Brief Description of Entity: The county courts of Florida protect and declare the rights and responsibilities of the people, uphold and interpret the law, and provide a forum for the just and peaceful resolution of legal and factual disputes. The jurisdiction of the county courts extends to civil disputes involving \$15,000 or less. The majority of non-jury trials in Florida take place before one judge sitting as a judge of the county court. Most of the court's time is involved with traffic offenses, less serious criminal matters (misdemeanors), and relatively small monetary disputes. There are 322 County Court Judges.					
3	Salaries & Benefits	644.00	59,008,915	14,901,142	73,910,057	The Salaries and Benefits category provides funding for 644.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. 54,598,355 - Pers Serv-Salary And Wages 12,843,208 - Employer Contributions 6,226,672 - Insurance Contributions

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
4		1	3,217,163	3,217,164	Provides funding to support general operating expenses. Associated costs are: 253,600 - Communication And Freight 190,875 - Printing And Reproduction 1,248 - Repairs And Maintenance 756 - Cur Chgs-Care And Subsistence 223,519 - Cur Chgs-Travel 5,960 - Educational, Medical And Agricultural Supplies 260 - Building Maintenance And Heating Supplies 771,084 - Office Supplies Consumable 75,267 - Cur Chgs-Other Materials And Supplies 1,146 - Cur Chgs-Rental Of Buildings And Land 66,177 - Cur Chgs-Rental Of Equipment 560,225 - Cur Chgs-Other Current Chgs & Oblig.
5			75,000	75,000	
6			204,000	204,000	90,731 - Personal Service-Independent Contractors 56,456 - Repairs And Maintenance
7		80,474		80,474	This category provides funding for the state self insurance program administered by the Department of Financial Services. 87,763 - Cur Chgs-Insurance And Surety Bonds
8		83,266	78,002	161,268	This category provides funding for the People First human resources contract administered by the Department of Management Services. 158,180 - Cur Chgs-Other Current Chgs & Oblig.
9	Total Court Operations - County Courts	644.00	59,172,656	18,475,307	77,647,963
10	PROGRAM TOTAL	3,591.00	119,896,107	263,189,589	383,085,696

	Program: Judicial Qualifications Commission				

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures	
1 Budget Entity: Judicial Qualifications Commission Operations						
2		<p>Brief Description of Entity: In accordance with Article V, Section 12, of the Constitution of the State of Florida and section 43.20, Florida Statutes, the purpose of the Judicial Qualifications Commission is to investigate and prosecute Florida judges who are charged with misconduct or with having a mental or physical disability which seriously interferes with the performance of judicial duties and, when appropriate, to recommend disciplinary action to the Supreme Court of Florida. A quality judiciary is the most important resource of the Florida State Courts System. The Judicial Qualifications Commission ensures that Florida judges adhere to the Code of Judicial Conduct and thereby helps maintain the public's confidence in the judiciary.</p>				
3		Salaries & Benefits	5.00	392,258	392,258	<p>The Salaries and Benefits category provides funding for 5.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.</p> <p>269,898 - Pers Serv-Salary And Wages 47,600 - Employer Contributions 34,137 - Insurance Contributions</p>
4		Expenses		148,694	148,694	<p>Provides funding to support general operating expenses. Associated costs are:</p> <p>6,538 - Communication And Freight 757 - Printing And Reproduction 399 - Repairs And Maintenance 54,307 - Cur Chgs-Travel 10,175 - Office Supplies Consumable 1,536 - Cur Chgs-Other Materials And Supplies 34,708 - Cur Chgs-Rental Of Buildings And Land 2,236 - Cur Chgs-Other Current Chgs & Oblig.</p>
5		Operating Capital Outlay		1,638	1,638	<p>Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.</p> <p>6,500 - Tangible Personal Property</p>
6		Contracted Services		190,475	190,475	<p>183,479 - Personal Service-Independent Contractors 1,069 - Repairs And Maintenance</p>
7		Risk Management Insurance		801	801	<p>This category provides funding for the state self insurance program administered by the Department of Financial Services.</p> <p>13,031 - Cur Chgs-Insurance And Surety Bonds</p>

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
8	Litigation Expenses		181,294		181,294	Provides expenses associated with litigation pursuant to the hearings held by JQC panel members of formal charges against a justice or judge for the purpose of making findings, conclusions and recommendations to the supreme court. Such expenses include the travel and per diem of panel members, attorney services, and court reporting services. 165,491 - Personal Service-Independent Contractors 114 - Communication And Freight 239 - Printing And Reproduction 12,065 - Cur Chgs-Travel
9	Tr/Dms/Hr Svcs/Stw Contract		1,247		1,247	This category provides funding for the People First human resources contract administered by the Department of Management Services. 1,223 - Cur Chgs-Other Current Chgs & Oblig.
10	Total Judicial Qualifications Commission	5.00	916,407	-	916,407	
11						
12	Department Total	4,325.50	135,445,251	318,273,067	453,718,318	

**CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS COMMITTEE
TRUST FUND SUMMARY**

Line #	Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2009-10 Appropriation
12		State Courts System					
	2057	State Courts Revenue TF	SB 12A LOF 2009-7 LOF 2009-6	318.14(9); 318.18(19); 318.21(20); 775.083(1)(g);	Used for the operational expenditures related to the State Courts System.	Portion (\$5) of a \$10 assessment for all noncriminal moving and nonmoving traffic violations under ch. 316; \$25 from penalties imposed on certain speeding violations (between 15-29 mph); discretionary fines when adjudication of guilt is withheld (both felony and misdemeanor); and the repeal of the 18% discount on civil penalties imposed for traffic infractions and successfully completing a basic driver improvement course.	
13							\$263,402,827
	2146	Court Education TF	FS 25.384	25.384; 34.041	Fund training to judges and other court personnel	Service charges from parties instituting any civil action, suit, or proceeding in the court, and other service charges as noted in Chapter 28.2401 F.S.	
14							\$3,314,080
	2213	State Mediation and Arbitration TF	LOF 90-188; FS 44.108	35.22; 44.108	Oversight and training for court arbitrators and mediators.	Fees collected from the parties to an appeal reflecting the actual cost of conducting the proceeding through requested teleconferencing to offset the costs of the teleconferencing. And the levying of service charges for mediation-arbitration proceedings.	
15							\$12,685,276
	2261	Federal Grants TF	LOF 06-24		Allowable grant activities funded by restricted program revenues.	Grants and funding from the federal government, interest earnings and cash advances from other trust funds.	
16							\$27,381,248
	2339	Grants & Donations TF	FS 215.32	35.22; 25.241; 25.383; 215.32	Administrative, training, and costs associated with the implementation and maintenance of Florida foster care citizen review panels.	Civil penalties received by a county court pursuant to the provisions of Chapter 318 F.S., Amend 5 cost recovery fees, federal and other grants .	
17							\$174,493
	2510	Operating TF	LOF 06-23; 25.3844 FS	35.22; 25.241; 25.383	For the purpose of supporting the program operations of the judicial branch and for such other purposes as may be appropriate.	Filing fee (s. 25.241(5)); certification fees (s. 25.383); recovery of expenditures fee (s. 29.1095); fees (s. 35.22(6)).	
18							\$10,004,028

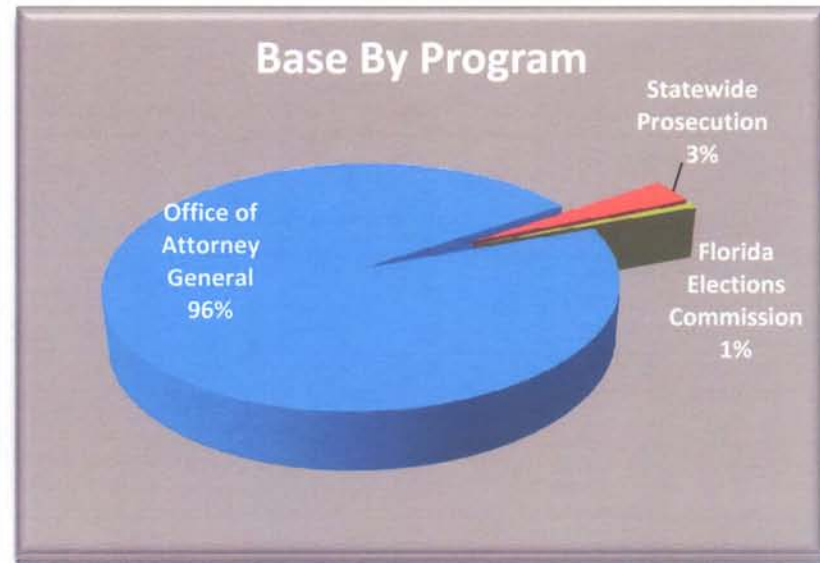
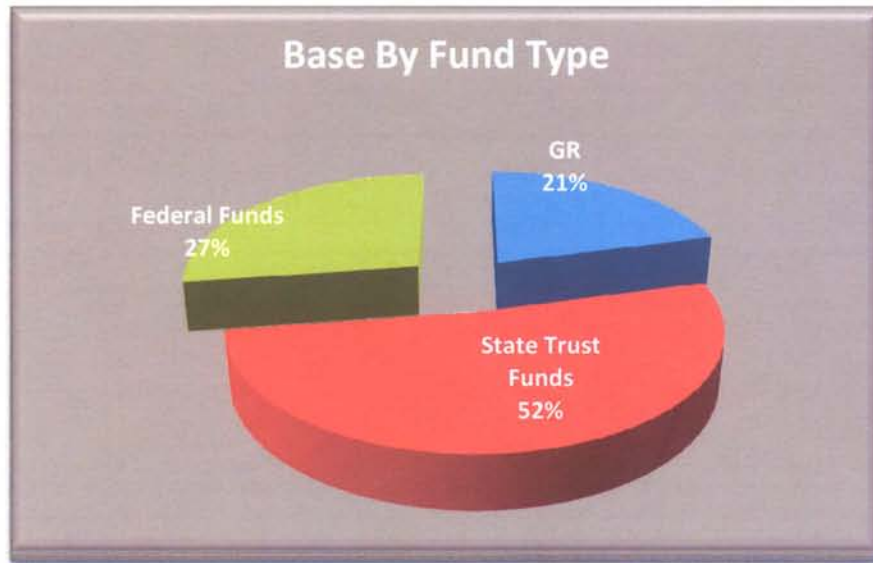
**DEPT OF LEGAL AFFAIRS/
ATTORNEY GENERAL**

Department of Legal Affairs/Attorney General Fiscal Year 2010-11 Base Budget Review - Agency Summary

The Attorney General is the statewide elected official directed by the Florida Constitution to serve as the chief legal officer for the State of Florida.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2009-10 Appropriations:	1,337.5	172,795,614	7,852,533	180,648,147

Agency Funding Overview		Base Budget FY 2010-11*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Office of Attorney General	1,242.0	31,531,787	87,970,764	47,000,173	166,502,724
2	Statewide Prosecution	62.5	4,664,159	527,364	294,385	5,485,908
3	Florida Elections Commission	14.0	0	1,320,622	0	1,320,622
4	Total	1,318.5	36,195,946	89,818,750	47,294,558	173,309,254



* Base budget differs from the FY 2009-10 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Department of Legal Affairs/Attorney General Funding History

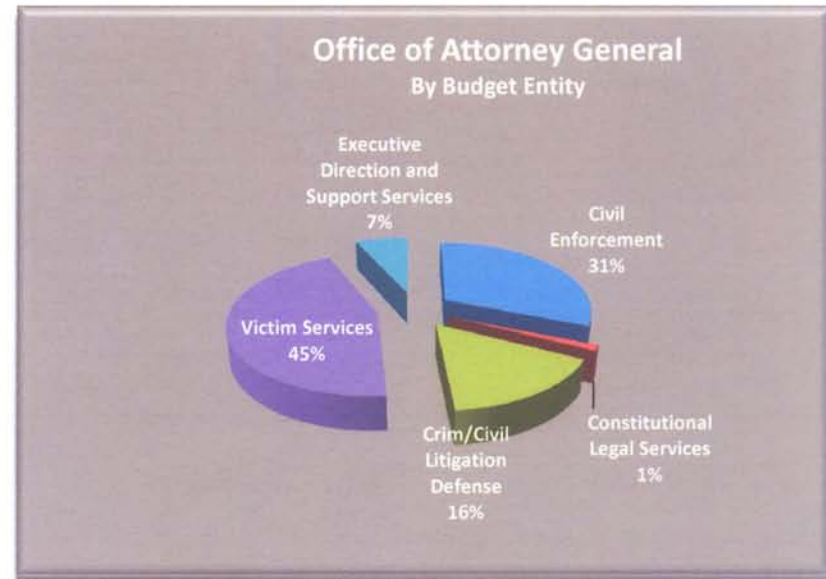
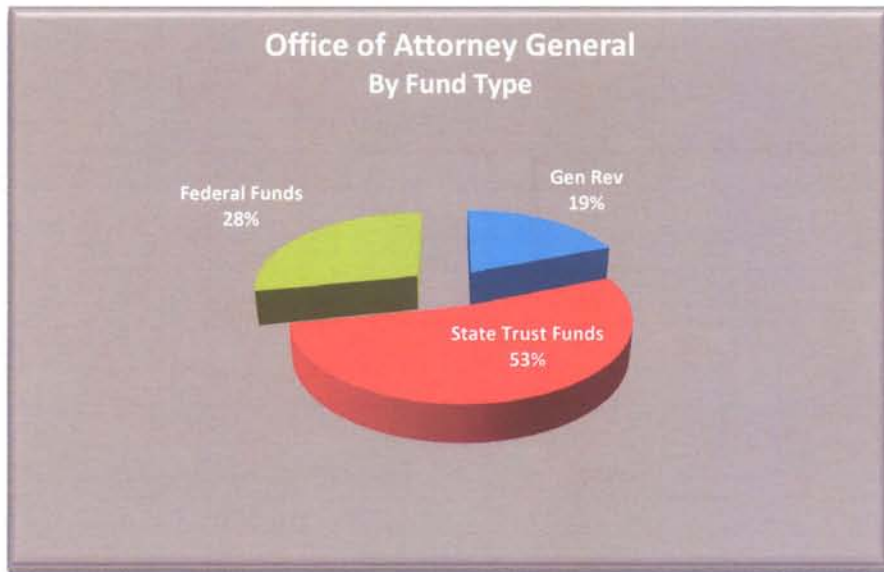


Office of Attorney General FY 2010-11 Base Budget Summary

Program Description

The Attorney General is responsible for protecting Florida consumers from various types of fraud and enforcing the state's antitrust laws. Additionally, the Attorney General protects his constituents in cases of Medicaid fraud, defends the state in civil litigation cases and represents the people of Florida when criminals appeal their convictions in state and federal courts.

Program Funding Overview		Base Budget FY 2010-11				
	Office of Attorney General	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Civil Enforcement	601.0	6,003,528	30,994,498	14,950,954	51,948,980
2	Constitutional Legal Services	21.5	2,002,135	96,443		2,098,578
3	Crim/Civil Litigation Defense	400.5	11,083,086	15,827,397		26,910,483
4	Victim Services	90.0	6,270,571	36,036,730	32,049,219	74,356,520
5	Executive Direction and Support Services	129.0	6,172,467	5,015,696		11,188,163
6	Program Total	1,242.0	31,531,787	87,970,764	47,000,173	166,502,724

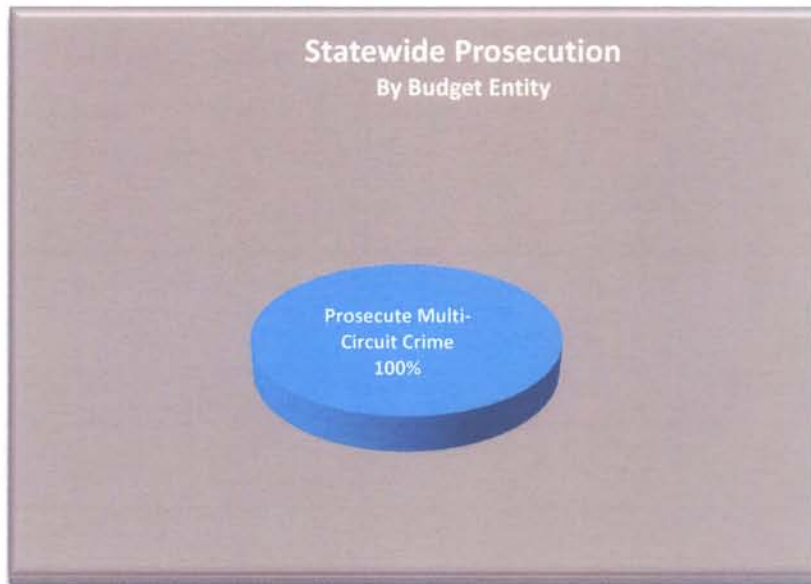
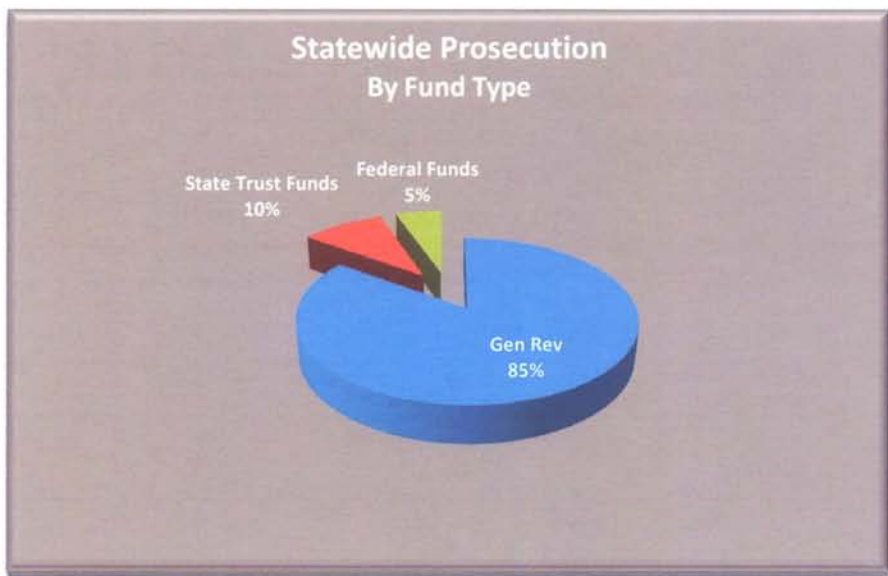


Statewide Prosecution FY 2010-11 Base Budget Summary

Program Description

The Office of Statewide Prosecution is charged with the responsibility to investigate and prosecute multi-circuit criminal activity and to assist state and local law enforcement in their efforts to combat organized crime. The priorities of the Office of Statewide Prosecution are to combat multi-circuit criminal activities involving white collar crime, computer crime, narcotics trafficking, money laundering, and associated violent crimes.

Program Funding Overview		Base Budget FY 2010-11				
		FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Prosecute Multi-Circuit Crime	62.5	4,664,159	527,364	294,385	5,485,908
2	Program Total	62.5	4,664,159	527,364	294,385	5,485,908

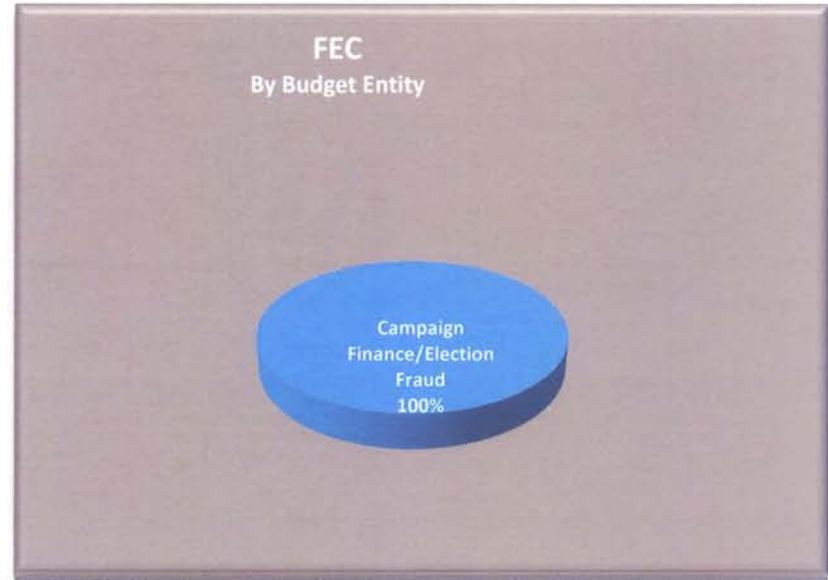
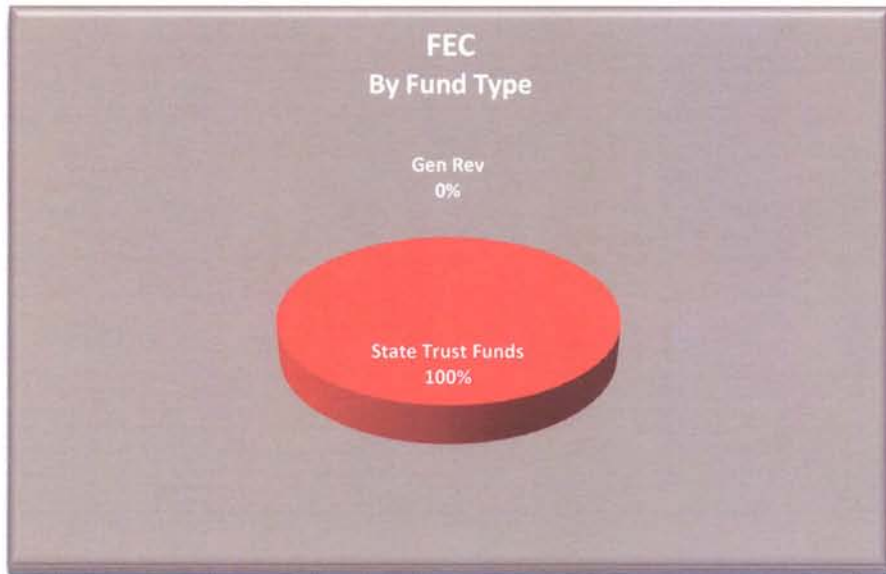


Florida Elections Commission FY 2010-11 Base Budget Summary

Program Description

The Florida Elections Commission was created to enforce Florida's Campaign Finance Act and Corrupt Practices. The Commission is composed on nine members appointed by the Governor from lists of names submitted to him from the Legislature. The Commission is authorized to investigate alleged violations of the election laws upon receipt of a legally sufficient, sworn complaint.

Program Funding Overview		Base Budget FY 2010-11				
	Florida Elections Commission	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Campaign Finance/Election Fraud	14.0		1,320,622	0	1,320,622
2	Program Total	14.0	0	1,320,622	0	1,320,622



Programs & Services Descriptions

A Program : Office of Attorney General

1 Budget Entity/Service: Civil Enforcement

The Civil Enforcement budget entity is comprised of several program units. The Economic Crimes unit investigates and prosecutes violations of the RICO Act by corporate enterprises engaged in theft or other schemes to defraud which, typically affect large numbers of victims. The unit enforces the Deceptive and Unfair Trade Practices Act, designed to protect individual consumers and businesses from all types of unfair and deceptive practices in trade or commerce. The unit also enforces state and federal antitrust laws and protects against violations that harm competition and adversely impact Florida's citizens, such as bid-rigging and price-fixing. The Medicaid Fraud Control Unit is a state-certified law enforcement agency which investigates corruption and provider fraud in the Medicaid program. Florida's Lemon Law program is administered by the department to provide recourse to consumers who have purchased new, but defective, motor vehicles. The Office of Civil Rights enforces the Fla. Civil Rights Act designed to protect against racial, religious, age, gender and disability discrimination. The Open Government Mediation program provides citizens and government agencies the means to resolve public access disputes quickly and inexpensively through mediation. The Child Support Enforcement unit provides legal representation to the Department of Revenue in paternity and support orders; Children's Legal Services represents the Dept. of Children and Families in dependency proceedings; the Ethics unit provides legal services to the Commission on Ethics in violations of the Code of Ethics; and the Child Predator CyberCrime unit investigates and prosecutes computer related crimes against children.

2 Budget Entity/Service: Constitutional Legal Services

Florida's Attorney General, in addition to his duties as the state's chief legal officer, is an elected member of the Florida Cabinet. Members of the Florida Cabinet, together with the Governor, sit as head of the State Board of Education, the Administration Commission, Board of Executive Clemency, Florida Department of Law Enforcement, Department of Highway Safety, Department of Revenue, Division of Bond Finance, Board of Trustees of the Internal Improvement Trust Fund, and other boards and commissions. The Attorney General provides legal opinions to members of the legislature, state officers and agency heads, local government officials, or other units of government as defined by statute. The Office of Solicitor General is charged by the Attorney General with providing the State of Florida the highest quality legal expertise in federal and state constitutional law; defending Florida's Constitution and Florida's Statutes in the U.S. and Florida Supreme Courts; and advising the Attorney General on constitutional legal and policy issues affecting the State of Florida.

Programs & Services Descriptions

3 Budget Entity/Service: Criminal/Civil Litigation Defense

The Criminal/Civil Litigation Defense budget entity consists of the General Legal Division and the Criminal Division. The General Legal Division is charged by s. 16.01, F.S. to provide legal representation at the trial and appellate levels in state and federal courts on behalf of the state, its agencies, officers, employees and agents. The Attorney General, with the support of the Governor and Legislature, is working with all state agencies to reduce the use of costly outside counsel by increased usage of in-house, highly qualified attorneys. The expertise, experience and qualifications of the attorneys in the Attorney General's Office continue to provide significant savings to the State. The Criminal Division consists of the Criminal Appeals and Capital Appeals units. Criminal Appeals defends the judgments and sentences entered in criminal cases statewide as well as challenges to the constitutionality of the Jimmy Ryce Act. Capital Appeals handles appeals in all capital murder cases in which the death penalty has been imposed by the trial court; and represents the State in challenges to the death penalty.

4 Budget Entity/Service: Victim Services

The Division of Victim Services serves as an advocate for crime victims and victims' rights and administers a compensation program to ensure financial assistance for innocent victims of crime. In addition to providing direct and indirect services, the division is charged with educating the public and law enforcement about crime prevention. Assistance is also provided to other victim service programs throughout the state via grants, assistance with program development, information dissemination, and victim service training. Funding is provided to assist in the prevention and prosecution of auto theft statewide. The division administers the funding to statewide Crime Stoppers organizations. The Division provides information and training to law enforcement and citizens on the development of crime control strategies.

5 Budget Entity/Service: Executive Direction and Support Services

Executive Direction and Support Services provides administrative and policy direction and support services to the Office of the Attorney General, including policy, legal, budget, accountability, communication and general administrative support. Administrative support is also provided to the Office of Statewide Prosecution, the Elections Commission and the Commission on the Status of Women, independent entities assigned to the Department of Legal Affairs for budget purposes.

Programs & Services Descriptions

B Program : Office of Statewide Prosecution

1 Budget Entity/Service: Prosecute Multi-Circuit Crime

The Office of Statewide Prosecution is charged by s. 16.56, FS, with the responsibility to investigate and prosecute multi-circuit criminal activity and to assist state and local law enforcement in their efforts to combat organized crime. Organized criminal activity that crosses judicial circuit boundaries exists in many forms and imposes a multitude of harmful consequences for the citizens of the State. The priorities of the Office of Statewide Prosecution are to combat multi-circuit criminal activities involving white collar crime, computer crime, narcotics trafficking, money laundering, and associated violent crimes. The Statewide Prosecutor also serves as legal advisor to the Statewide Grand Jury.

C Program : Florida Elections Commission

1 Budget Entity/Service: Campaign Finance/Election Fraud

The Florida Elections Commission was created to enforce Florida's Campaign Finance Act and Corrupt Practices. The Commission is composed on nine members appointed by the Governor from lists of names submitted to him from the Legislature. The Commission is authorized to investigate alleged violations of the election laws upon receipt of a legally sufficient, sworn complaint. If the Commission finds a violation, it can levy a fine of up to \$1,000 per count.

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
	<p align="center">Program: Office of Attorney General</p>					<p>The Attorney General is responsible for protecting Florida consumers from various types of fraud and enforcing the state's antitrust laws. Additionally, the Attorney General protects his constituents in cases of Medicaid fraud, defends the state in civil litigation cases and represents the people of Florida when criminals appeal their convictions in state and federal courts.</p>
1	Budget Entity: Civil Enforcement					
2	<p>Brief Description of Entity: The Civil Enforcement budget entity is comprised of several program units. The Economic Crimes unit investigates and prosecutes violations of the RICO Act by corporate enterprises engaged in theft or other schemes to defraud which, typically affect large numbers of victims. The unit enforces the Deceptive and Unfair Trade Practices Act, designed to protect individual consumers and businesses from all types of unfair and deceptive practices in trade or commerce. The unit also enforces state and federal antitrust laws and protects against violations that harm competition and adversely impact Florida's citizens, such as bid-rigging and price-fixing. The Medicaid Fraud Control Unit is a state-certified law enforcement agency which investigates corruption and provider fraud in the Medicaid program. Florida's Lemon Law program is administered by the department to provide recourse to consumers who have purchased new, but defective, motor vehicles. The Office of Civil Rights enforces the Fla. Civil Rights Act designed to protect against racial, religious, age, gender and disability discrimination. The Open Government Mediation program provides citizens and government agencies the means to resolve public access disputes quickly and inexpensively through mediation. The Child Support Enforcement unit provides legal representation to the Department of Revenue in paternity and support orders; Children's Legal Services represents the Dept. of Children and Families in dependency proceedings; the Ethics unit provides legal services to the Commission on Ethics in violations of the Code of Ethics; and the Child Predator CyberCrime unit investigates and prosecutes computer related crimes against children.</p>					
3	Salaries & Benefits	601.00	4,680,474	31,873,239	36,553,713	<p>The Salaries and Benefits category provides funding for 601.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.</p>
4	Other Personal Services		89,404	452,055	541,459	<p>Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:</p> <p>256,241 - Personal Services-Other 19,623 - Employer Contributions</p>

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
5	Expenses		814,008	4,095,741	4,909,749	Provides funding to support general operating expenses. Associated costs are: 485,083 - Communication And Freight 92,647 - Printing And Reproduction 215,427 - Cur Chgs-Travel 3,174 - Educational, Medical And Agricultural Supplies 229,144 - Cur Chgs-Motor Fuels And Lubricants 216,138 - Office Supplies Consumable 45,605 - Cur Chgs-Other Materials And Supplies 4,411 - Cur Chgs-Insurance And Surety Bonds 3,535,419 - Cur Chgs-Rental Of Buildings And Land 14,522 - Cur Chgs-Rental Of Equipment 2,066 - Registration Fee/Training With No Travel Expense 128,505 - Cur Chgs-Other Current Chgs & Oblig. 75,225 - Tangible Personal Property
6	Operating Capital Outlay		112,531	922,568	1,035,099	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 84,095 - Tangible Personal Property
7	Acquisition/Motor Vehicles		53,927	203,551	257,478	157,362 - Tangible Personal Property
8	Antitrust Investigations		0	1,479,256	1,479,256	15,361 - Personal Services-Other 63,746 - Personal Service-Independent Contractors 1,175 - Employer Contributions 23,227 - Communication And Freight 605 - Printing And Reproduction 5,612 - Repairs And Maintenance 47,986 - Cur Chgs-Travel 49,241 - Educational, Medical And Agricultural Supplies 14,074 - Office Supplies Consumable 1,488 - Cur Chgs-Other Materials And Supplies 129 - Cur Chgs-Insurance And Surety Bonds 130,670 - Cur Chgs-Rental Of Buildings And Land 658 - Registration Fee/Training With No Travel Expense 18,867 - Cur Chgs-Other Current Chgs & Oblig. 800 - Tangible Personal Property

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
9		71,979	938,592	1,010,571	805,139 - Personal Service-Independent Contractors 21,996 - Printing And Reproduction 177,140 - Repairs And Maintenance 135 - Cur Chgs-Travel
10		0	5,153,230	5,153,230	332,469 - Personal Services-Other 3,324,575 - Personal Service-Independent Contractors 25,436 - Employer Contributions 72,603 - Communication And Freight 19,817 - Printing And Reproduction 11,009 - Repairs And Maintenance 142,407 - Cur Chgs-Travel 12,213 - Educational, Medical And Agricultural Supplies 42,890 - Office Supplies Consumable 28,407 - Cur Chgs-Other Materials And Supplies 382 - Cur Chgs-Insurance And Surety Bonds 486,897 - Cur Chgs-Rental Of Buildings And Land 211 - Cur Chgs-Rental Of Equipment 2,887 - Registration Fee/Training With No Travel Expense 37,691 - Cur Chgs-Other Current Chgs & Oblig. 80,589 - Tangible Personal Property
11		40,767	296,329	337,096	This category provides funding for the state self insurance program administered by the Department of Financial Services. 383,206 - Cur Chgs-Insurance And Surety Bonds
12		69,725	97,661	167,386	125,380 - Pers Serv-Salary And Wages 33,771 - Employer Contributions
13		58,230	198,701	256,931	This category provides funding for the People First human resources contract administered by the Department of Management Services. 257,096 - Employer Contributions
14		0	7,448	7,448	
15		12,483	227,081	239,564	
16	Total Civil Enforcement	601.00	6,003,528	45,945,452	51,948,980

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
2						Brief Description of Entity: Florida's Attorney General, in addition to his duties as the state's chief legal officer, is an elected member of the Florida Cabinet. Members of the Florida Cabinet, together with the Governor, sit as head of the State Board of Education, the Administration Commission, Board of Executive Clemency, Florida Department of Law Enforcement, Department of Highway Safety, Department of Revenue, Division of Bond Finance, Board of Trustees of the Internal Improvement Trust Fund, and other boards and commissions. The Attorney General provides legal opinions to members of the legislature, state officers and agency heads, local government officials, or other units of government as defined by statute. The Office of Solicitor General is charged by the Attorney General with providing the State of Florida the highest quality legal expertise in federal and state constitutional law; defending Florida's Constitution and Florida's Statutes in the U.S. and Florida Supreme Courts; and advising the Attorney General on constitutional legal and policy issues affecting the State of Florida.
3	Salaries & Benefits	21.50	1,769,574	95,971	1,865,545	The Salaries and Benefits category provides funding for 21.5 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services		15,529		15,529	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		174,301		174,301	Provides funding to support general operating expenses. Associated costs are: 11,036 - Communication And Freight 239 - Printing And Reproduction 3,558 - Cur Chgs-Travel 9,938 - Office Supplies Consumable 1,030 - Cur Chgs-Other Materials And Supplies 113 - Cur Chgs-Insurance And Surety Bonds 92,482 - Cur Chgs-Rental Of Buildings And Land 3,973 - Cur Chgs-Other Current Chgs & Oblig. 11,993 - Tangible Personal Property
6	Operating Capital Outlay		17,862		17,862	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Contracted Services		5,920		5,920	4,314 - Personal Service-Independent Contractors 288 - Printing And Reproduction 1,421 - Repairs And Maintenance
8	Risk Management Insurance		11,950		11,950	This category provides funding for the state self insurance program administered by the Department of Financial Services. 13,585 - Cur Chgs-Insurance And Surety Bonds
9	Tr/Dms/Hr Svcs/Stw Contrct		6,999	472	7,471	This category provides funding for the People First human resources contract administered by the Department of Management Services. 9,737 - Employer Contributions
10	Total Constitutional Legal Services	21.50	2,002,135	96,443	2,098,578	

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1	Budget Entity: Criminal and Civil Litigation Defense					
2	Brief Description of Entity: The Criminal/Civil Litigation Defense budget entity consists of the General Legal Division and the Criminal Division. The General Legal Division is charged by s. 16.01, F.S. to provide legal representation at the trial and appellate levels in state and federal courts on behalf of the state, its agencies, officers, employees and agents. The Attorney General, with the support of the Governor and Legislature, is working with all state agencies to reduce the use of costly outside counsel by increased usage of in-house, highly qualified attorneys. The expertise, experience and qualifications of the attorneys in the Attorney General's Office continue to provide significant savings to the State. The Criminal Division consists of the Criminal Appeals and Capital Appeals units. Criminal Appeals defends the judgments and sentences entered in criminal cases statewide as well as challenges to the constitutionality of the Jimmy Ryce Act. Capital Appeals handles appeals in all capital murder cases in which the death penalty has been imposed by the trial court; and represents the State in challenges to the death penalty.					
3	Salaries & Benefits	350.50	9,180,427	11,192,677	20,373,104	<p>The Salaries and Benefits category provides funding for 350.5 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.</p> <p>15,722,004 - Pers Serv-Salary And Wages 37 - Personal Services-Other 3,134,037 - Employer Contributions 2,671,359 - Insurance Contributions</p>
4	Other Personal Services		46,057	806,161	852,218	<p>Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:</p> <p>198,610 - Personal Services-Other 122 - Personal Service-Independent Contractors 15,326 - Employer Contributions</p>

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
5	Expenses		1,402,845	1,975,081	3,377,926	Provides funding to support general operating expenses. Associated costs are: 242,070 - Communication And Freight 119,730 - Printing And Reproduction 184,496 - Cur Chgs-Travel 437 - Educational, Medical And Agricultural Supplies 142,562 - Office Supplies Consumable 17,581 - Cur Chgs-Other Materials And Supplies 1,683 - Cur Chgs-Insurance And Surety Bonds 2,160,507 - Cur Chgs-Rental Of Buildings And Land 2,582 - Cur Chgs-Rental Of Equipment 297 - Registration Fee/Training With No Travel Expense 71,445 - Cur Chgs-Other Current Chgs & Oblig. 175,164 - Tangible Personal Property
6	Operating Capital Outlay		187,380	362,691	550,071	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 11,345 - Tangible Personal Property
7	Lump Sum: Reserve FTE	50.00				
8	Contracted Services		104,367	1,273,819	1,378,186	1,356,712 - Personal Service-Independent Contractors 40,063 - Printing And Reproduction 39,994 - Repairs And Maintenance 1,432 - Cur Chgs-Travel
9	Litigation Expenses			46,500	46,500	35,089 - Personal Service-Independent Contractors 12,360 - Printing And Reproduction 12,793 - Cur Chgs-Travel
10	Risk Management Insurance		84,873	70,088	154,961	This category provides funding for the state self insurance program administered by the Department of Financial Services. 176,158 - Cur Chgs-Insurance And Surety Bonds
11	Tr/Dms/Hr Svcs/Stw Contract		77,137	69,408	146,545	This category provides funding for the People First human resources contract administered by the Department of Management Services. 146,639 - Employer Contributions

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
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12	Other Data Processing Svcs			30,972	30,972	
13	Total Criminal and Civil Litigation Defense	400.50	11,083,086	15,827,397	26,910,483	

1 Budget Entity: Victim Services						
2		Brief Description of Entity: The Division of Victim Services serves as an advocate for crime victims and victims' rights and administers a compensation program to ensure financial assistance for innocent victims of crime. In addition to providing direct and indirect services, the division is charged with educating the public and law enforcement about crime prevention. Assistance is also provided to other victim service programs throughout the state via grants, assistance with program development, information dissemination, and victim service training. Funding is provided to assist in the prevention and prosecution of auto theft statewide. The division administers the funding to statewide Crime Stoppers organizations. The Division provides information and training to law enforcement and citizens on the development of crime control strategies.				
3	Salaries & Benefits	90.00	324	5,214,693	5,215,017	The Salaries and Benefits category provides funding for 90.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. 3,259,236 - Pers Serv-Salary And Wages 587,054 - Employer Contributions 696,238 - Insurance Contributions
4	Other Personal Services			215,956	215,956	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: 64,958 - Personal Services-Other 4,969 - Employer Contributions

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
5	Expenses			1,021,064	1,021,064	Provides funding to support general operating expenses. Associated costs are: 92,495 - Communication And Freight 2,722 - Printing And Reproduction 212 - Repairs And Maintenance 234,931 - Cur Chgs-Travel 74 - Cur Chgs-Motor Fuels And Lubricants 50,372 - Office Supplies Consumable 6,754 - Cur Chgs-Other Materials And Supplies 450 - Cur Chgs-Insurance And Surety Bonds 447,901 - Cur Chgs-Rental Of Buildings And Land 10,274 - Cur Chgs-Rental Of Equipment 149 - Registration Fee/Training With No Travel Expense 10,026 - Cur Chgs-Other Current Chgs & Oblig. 5,750 - Tangible Personal Property
6	Operating Capital Outlay			133,482	133,482	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 15,882 - Tangible Personal Property
7	Awards To Claimants			31,739,082	31,739,082	28,152,963 - Pensions And Benefits
8	Contracted Services		1,881,192	183,651	2,064,843	104,338 - Personal Service-Independent Contractors 15,501 - Repairs And Maintenance 31,575 - Cur Chgs-Travel 2,329,075 - State Financial Assistance 4,000 - Grants And Distributions-Other
9	G/A-Minority Crime Prev.		4,389,055		4,389,055	4,389,055 - State Financial Assistance
10	G/A-Crime Stoppers			4,500,000	4,500,000	4,129 - Cur Chgs-Travel 3,926,232 - State Financial Assistance
11	Risk Management Insurance			42,390	42,390	This category provides funding for the state self insurance program administered by the Department of Financial Services. 48,188 - Cur Chgs-Insurance And Surety Bonds

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
12	G/A-Victim Assistance Svcs			25,000,000	25,000,000	22,620 - Cur Chgs-Travel 1,261 - Tangible Personal Property 16,631,718 - Grants And Distributions-Other 3,466,723 - Distribution And Transfers
13	Tr/Dms/Hr Svcs/Stw Conctrct			35,631	35,631	This category provides funding for the People First human resources contract administered by the Department of Management Services. 35,654 - Employer Contributions
14	Award Claimants-ARRA 2009			0	0	3,045,770 - Pensions And Benefits
15	Total Victim Services	90.00	6,270,571	68,085,949	74,356,520	

1	Budget Entity: Executive Direction and Support Services					
2	Brief Description of Entity: Executive Direction and Support Services provides administrative and policy direction and support services to the Office of the Attorney General, including policy, legal, budget, accountability, communication and general administrative support. Administrative support is also provided to the Office of Statewide Prosecution, the Elections Commission and the Commission on the Status of Women, independent entities assigned to the Department of Legal Affairs for budget purposes.					
3	Salaries & Benefits	129.00	4,987,146	3,190,762	8,177,908	The Salaries and Benefits category provides funding for 129.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. 6,099,995 - Pers Serv-Salary And Wages 1,108,154 - Employer Contributions 1,053,371 - Insurance Contributions
4	Other Personal Services		50,000	140,826	190,826	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: 165,053 - Personal Services-Other 12,660 - Employer Contributions

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
5	Expenses		306,157	958,004	1,264,161	Provides funding to support general operating expenses. Associated costs are: 3,673 - Printing And Reproduction 136,270 - Cur Chgs-Travel 793 - Educational, Medical And Agricultural Supplies 772 - Cur Chgs-Motor Fuels And Lubricants 62,823 - Office Supplies Consumable 6,655 - Cur Chgs-Other Materials And Supplies 722 - Cur Chgs-Insurance And Surety Bonds 692,826 - Cur Chgs-Rental Of Buildings And Land 1,023 - Cur Chgs-Rental Of Equipment 3,140 - Registration Fee/Training With No Travel Expense 87,960 - Cur Chgs-Other Current Chgs & Oblig. 19,988 - Tangible Personal Property
6	Operating Capital Outlay		90,461	472,801	563,262	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 237,871 - Tangible Personal Property
7	Atty General's Law Library		282,676		282,676	99,780 - Personal Service-Independent Contractors 8 - Communication And Freight 98,248 - Educational, Medical And Agricultural Supplies 1,065 - Office Supplies Consumable 1,089 - Cur Chgs-Other Materials And Supplies 77,519 - Cur Chgs-Other Current Chgs & Oblig.
8	Commission/Status Of Women		105,827		105,827	7,223 - Personal Services-Other 8,132 - Personal Service-Independent Contractors 552 - Employer Contributions 3,732 - Communication And Freight 2,060 - Printing And Reproduction 534 - Repairs And Maintenance 35,575 - Cur Chgs-Travel 4,045 - Office Supplies Consumable 386 - Cur Chgs-Other Materials And Supplies 23 - Cur Chgs-Insurance And Surety Bonds 4,501 - Cur Chgs-Rental Of Buildings And Land 985 - Cur Chgs-Rental Of Equipment 1,372 - Cur Chgs-Other Current Chgs & Oblig. 800 - Tangible Personal Property

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
9	Contracted Services		125,531	55,268	180,799	63,011 - Personal Service-Independent Contractors 462 - Printing And Reproduction 49,996 - Repairs And Maintenance 50,000 - State Financial Assistance
10	Risk Management Insurance		47,907	24,802	72,709	This category provides funding for the state self insurance program administered by the Department of Financial Services. 82,655 - Cur Chgs-Insurance And Surety Bonds
11	Tenant Broker Commissions				0	68,437 - Personal Service-Independent Contractors
12	Tr/Dms/Hr Svcs/Stw Contract		41,321	15,357	56,678	This category provides funding for the People First human resources contract administered by the Department of Management Services. 56,713 - Employer Contributions
13	Other Data Processing Svcs		135,441	157,876	293,317	5,580 - Personal Service-Independent Contractors 40 - Communication And Freight 53,416 - Repairs And Maintenance 25,987 - Office Supplies Consumable 109,343 - Cur Chgs-Other Materials And Supplies 49,175 - Tangible Personal Property
14	Total Executive Direction and Support Services	129.00	6,172,467	5,015,696	11,188,163	
15						
16	PROGRAM TOTAL	1,242.00	31,531,787	134,970,937	166,502,724	

Program:						
Statewide Prosecution						
1	Budget Entity: Prosecution of Multi-Circuit Organized Crime					
2	Brief Description of Entity: The Office of Statewide Prosecution is charged by s. 16.56, FS, with the responsibility to investigate and prosecute multi-circuit criminal activity and to assist state and local law enforcement in their efforts to combat organized crime. Organized criminal activity that crosses judicial circuit boundaries exists in many forms and imposes a multitude of harmful consequences for the citizens of the State. The priorities of the Office of Statewide Prosecution are to combat multi-circuit criminal activities involving white collar crime, computer crime, narcotics trafficking, money laundering, and associated violent crimes. The Statewide Prosecutor also serves as legal advisor to the Statewide Grand Jury.					

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
3	Salaries & Benefits	62.50	3,792,596	411,547	4,204,143	<p>The Salaries and Benefits category provides funding for 62.5 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.</p> <p>3,924,647 - Pers Serv-Salary And Wages 782,407 - Employer Contributions 692,733 - Insurance Contributions</p>
4	Statewide Prosecution		819,886	406,973	1,226,859	<p>This category includes the normal expenditures associated with expenses, OPS, operating capital outlay and contracted services.</p> <p>95,922 - Personal Services-Other 50,536 - Personal Service-Independent Contractors 7,338 - Employer Contributions 83,685 - Communication And Freight 16,725 - Printing And Reproduction 12,494 - Repairs And Maintenance 113,459 - Cur Chgs-Travel 21,799 - Educational, Medical And Agricultural Supplies 36,405 - Office Supplies Consumable 9,710 - Cur Chgs-Other Materials And Supplies 355 - Cur Chgs-Insurance And Surety Bonds 491,632 - Cur Chgs-Rental Of Buildings And Land 4,571 - Cur Chgs-Rental Of Equipment 760 - Registration Fee/Training With No Travel Expense 18,670 - Cur Chgs-Other Current Chgs & Oblig. 13,482 - Tangible Personal Property</p>
5	Risk Management Insurance		32,024	902	32,926	<p>This category provides funding for the state self insurance program administered by the Department of Financial Services.</p> <p>38,967 - Cur Chgs-Insurance And Surety Bonds</p>
6	Tr/Dms/Hr Svcs/Stw Contract		19,653	2,327	21,980	<p>This category provides funding for the People First human resources contract administered by the Department of Management Services.</p> <p>28,598 - Employer Contributions</p>
7	Total Prosecution of Multi-Circuit Organized Crime	62.50	4,664,159	821,749	5,485,908	

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
<p align="center">Program: Florida Elections Commission</p>						
<p>1 Budget Entity: Campaign Finance and Election Fraud Enforcement</p>						
2						<p>Brief Description of Entity: The Florida Elections Commission was created to enforce Florida's Campaign Finance Act and Corrupt Practices. The Commission is composed on nine members appointed by the Governor from lists of names submitted to him from the Legislature. The Commission is authorized to investigate alleged violations of the election laws upon receipt of a legally sufficient, sworn complaint. If the Commission finds a violation, it can levy a fine of up to \$1,000 per count.</p>
3	Salaries & Benefits	14.00		957,009	957,009	<p>The Salaries and Benefits category provides funding for 14.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.</p> <p>732,850 - Pers Serv-Salary And Wages 128,270 - Employer Contributions 140,154 - Insurance Contributions</p>
4	Other Personal Services			76,354	76,354	<p>Provides funding for the services rendered by a person who is not filling an established position.</p>
5	Expenses			232,821	232,821	<p>Provides funding to support general operating expenses. Associated costs are:</p> <p>9,211 - Communication And Freight 9,520 - Printing And Reproduction 28,960 - Cur Chgs-Travel 2,190 - Educational, Medical And Agricultural Supplies 5,370 - Office Supplies Consumable 663 - Cur Chgs-Other Materials And Supplies 69 - Cur Chgs-Insurance And Surety Bonds 84,095 - Cur Chgs-Rental Of Buildings And Land 475 - Registration Fee/Training With No Travel Expense 2,220 - Cur Chgs-Other Current Chgs & Oblig. 13,104 - Tangible Personal Property</p>
6	Operating Capital Outlay			10,000	10,000	<p>Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.</p> <p>1,298 - Tangible Personal Property</p>
7	Trans To Div Adm Hearings			17,977	17,977	<p>22,519 - Distribution And Transfers</p>

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
8	Contracted Services			13,348	13,348	11,250 - Personal Service-Independent Contractors 684 - Printing And Reproduction 3,521 - Repairs And Maintenance
9	Risk Management Insurance			6,764	6,764	This category provides funding for the state self insurance program administered by the Department of Financial Services. 7,690 - Cur Chgs-Insurance And Surety Bonds
10	Tr/Dms/Hr Svcs/Stw Contract			6,349	6,349	This category provides funding for the People First human resources contract administered by the Department of Management Services. 6,355 - Employer Contributions
11	Total Campaign Finance and Election Fraud Enforcement	14.00	-	1,320,622	1,320,622	

**CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS COMMITTEE
TRUST FUND SUMMARY**

Line #	Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2009-10 Appropriation
19		Dept of Legal Affairs/Attorney General					
	2021	Administrative TF	LOF 04-217		To provide administrative support services to the department.	Overhead earned on Federal Grants, State agency contracts and intradepartmental trust funds	\$5,259,156
20							
	2149	Crimes Compensation TF	LOF 02-95 FS 960.21	318.21; 775.0835; 938.03; 960.21	To provide for the payment of all necessary and proper expenses incurred by operation of the department and the payment of claims.	Fees for attorney's from Attorney General, and costs of investigation or litigation in any proceeding brought under Chapter 501, Part II, F.S. Federal.	\$32,031,704
21							
	2202	Crime Stoppers TF	LOF 98-265; FS 16.555	16.555; 938.06	To award grants only to counties which are served by an official member of the Florida Association of Crime Stoppers and may only be used to support Crime Stoppers and the crime fighting programs.	Federal, state, private grants. \$20 surcharge assessed as a court cost to any fine prescribed by law for any criminal offense.	\$4,660,901
22							
	2261	Federal Grants TF	LOF 07-011		For use as a depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.	Sources include federal grant funds, currently which are obtained directly from the Dept of Justice and the Dept of Health and Human Services.	\$47,451,284
23							
	2302	Florida Crime Prevention Training Institute Revolving TF	FS 16.54	16.54	To cover costs in establishing and conducting crime prevention training programs.	Funding sources include fees, grants, donations collected pursuant to 16.54 F.S.	\$695,320
24							
	2339	Grants & Donations TF	FS 215.32	215.32; 932.7055	Used to fund operational expenditures.	Funding sources include federal grants, donations, fines, forfeitures, settlements and judgments.	
25							
	2438	Legal Services TF	FS 16.535	16.535	To provide legal services to agencies on a contractual basis.	Funding source is contracts for legal services with other state agencies.	\$30,776,826
26							
	2439	Legal Affairs Revolving TF	FS 16.53	16.53 895.09 501.2101	To provide funding for the investigation, prosecution, and enforcement by the Attorney General of the provisions of the Racketeer Influenced and Corrupt Organization, the Florida Deceptive and Unfair Trade Practices Act, the Florida False Claims Act, or state or federal antitrust laws.	Funding sources include fees, fines, forfeitures, settlements and judgments 16.53, 895.09, and 501.2101 F.S.	\$13,905,204
27							

**CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS COMMITTEE
TRUST FUND SUMMARY**

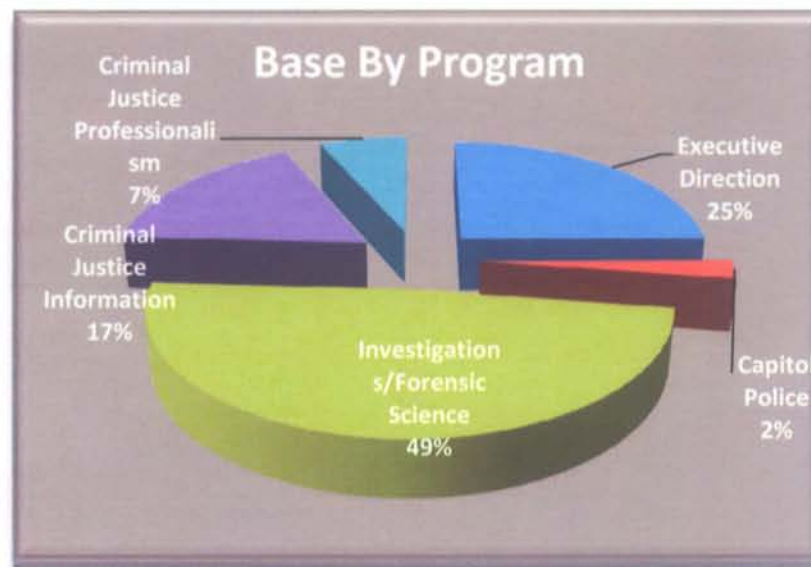
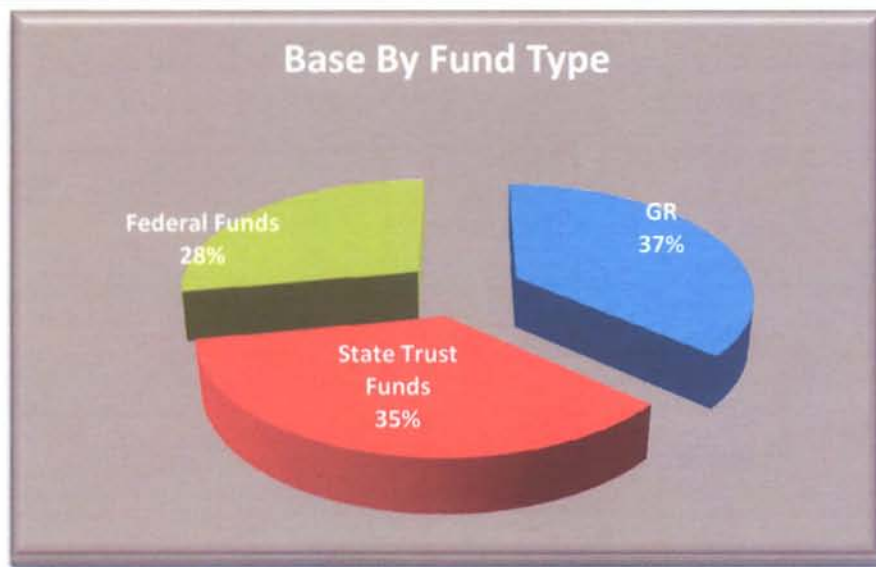
Line #	Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2009-10 Appropriation
19		Dept of Legal Affairs/Attorney General					
	2492	Motor Vehicle Warranty TF	FS 681.117	681.117	To investigate motor vehicle disputes.	Funding source is the \$2.00 assessment fee on new/lease motor vehicles, 681.117 F.S. and penalties against manufacturers, 681.110 F.S.	\$2,101,340
28	2510	Operating TF	LOF 07-010		For use as a depository for funds to be used for program operations funded by program revenues, with the exception of administrative activities when the operations or operating trust fund is a proprietary fund.	Sources include state funds transferred in and other transferred funds that specifically support the program activities of the Office of Statewide Prosecution and the Medicaid Fraud Control Unit.	\$6,151,089
29	2511	Elections Commission TF	FS 106.24	106.24 99.092(1) 99.093(1) 105.031(1) 106.04(8) 106.07(8) 106.29(3)	Used by the Division of Elections and the Florida Elections Commission in order to carry out their statutory duties.	Funding sources include the election assessment (1% of annual salary of office sought) and automatic fines for filing late campaign treasurer's report.	\$1,313,982
30	2601	Revolving Escrow TF	FS 944.512	944.512	A holding place for state liens on proceeds.	Funding sources include fees, fines, forfeitures, judgments, pending court ordered distributions.	
31							

Department of Law Enforcement Fiscal Year 2010-11 Base Budget Review - Agency Summary

The Department of Law Enforcement promotes public safety and strengthens domestic security by providing services in partnership with local, state, and federal criminal justice agencies to prevent, investigate, and solve crimes while protecting Florida's citizens and visitors.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2009-10 Appropriations:	1,791.0	249,925,249	84,757,442	334,682,691

Agency Funding Overview		Base Budget FY 2010-11*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction	115.0	2,747,710	7,318,079	52,262,255	62,328,044
2	Capitol Police	88.0	9,991	6,103,018		6,113,009
3	Investigations/Forensic Science	1,091.0	87,777,757	18,918,747	15,110,662	121,807,166
4	Criminal Justice Information	397.0	875,933	40,308,418	2,652,167	43,836,518
5	Criminal Justice Professionalism	100.0	129,483	16,369,649	590	16,499,722
6	Total	1,791.0	91,540,874	89,017,911	70,025,674	250,584,459



* Base budget differs from the FY 2009-10 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Department of Law Enforcement Funding History

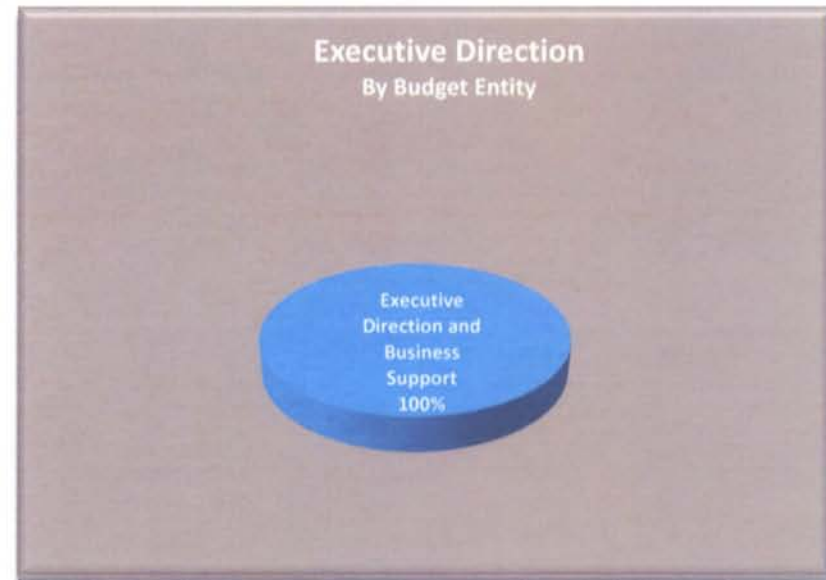
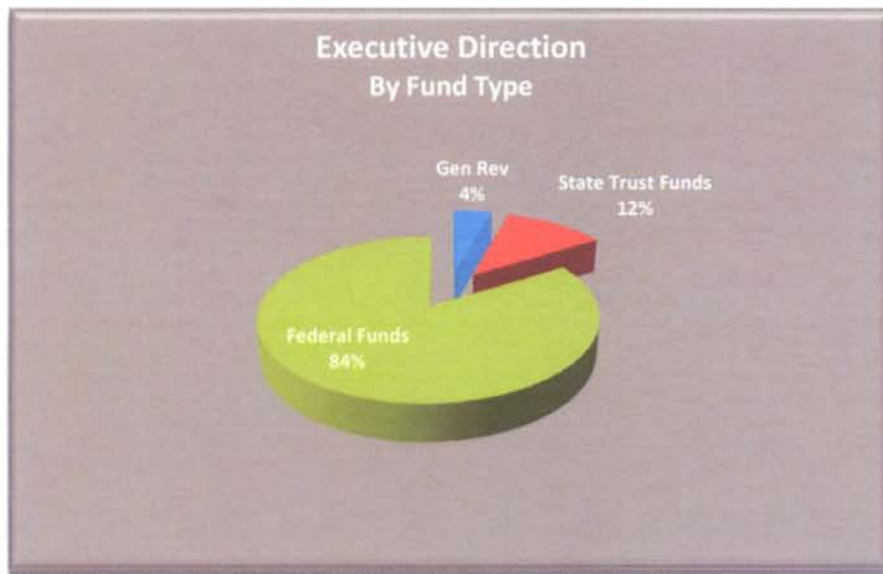


Executive Direction FY 2010-11 Base Budget Summary

Program Description

The Department's executive leadership team and Business Support develops the strategic direction necessary for the agency to attain its mission: "To promote public safety and strengthen domestic security by providing services in partnership with local, state, and federal criminal justice agencies to prevent, investigate and solve crimes while protecting Florida's citizens and visitors." This service also provides the business oversight and management of resources necessary to support the daily operations of the agency and provides legal services such as advice, research, and preparation of legal documents.

Program Funding Overview		Base Budget FY 2010-11				
		FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Executive Direction and Business Support	115.0	2,747,710	7,318,079	52,262,255	62,328,044
2	Program Total	115.0	2,747,710	7,318,079	52,262,255	62,328,044

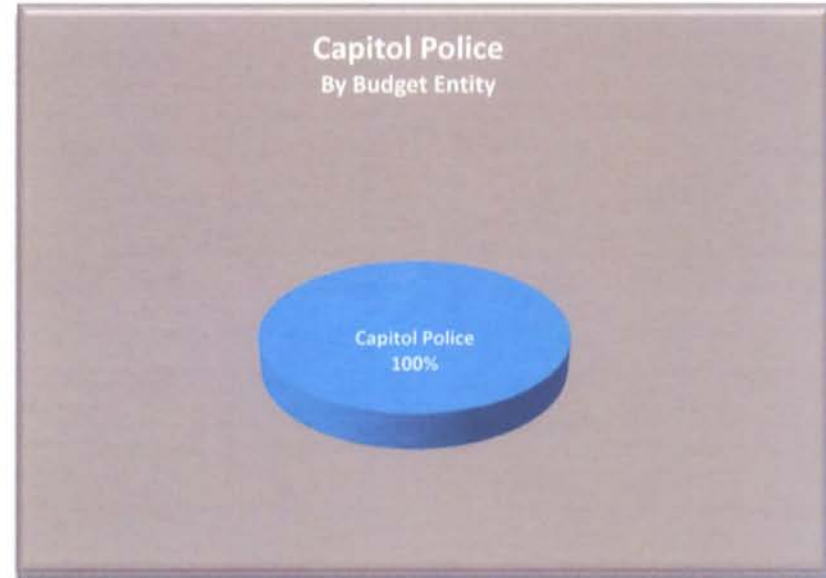
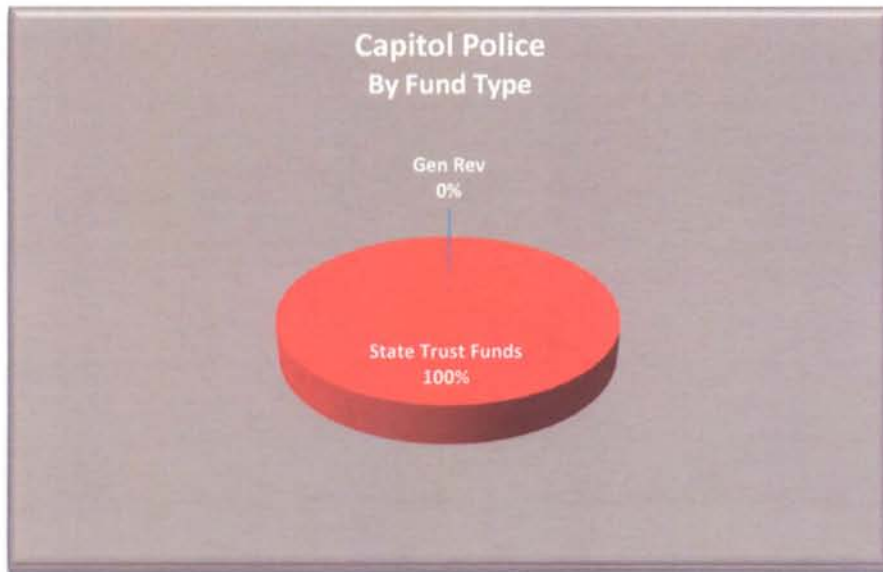


Capitol Police FY 2010-11 Base Budget Summary

Program Description

The Capitol Police provide security and law enforcement services to the Florida Capitol Complex as defined by section 943.60, F.S. The primary responsibility is to protect the security of the Governor, the Lieutenant Governor, the members of the Cabinet, the members of the Senate and of the House, and employees and visitors of the Capitol Complex. Also, to develop and maintain fire safety and security plans for the Florida Capitol Complex.

Program Funding Overview		Base Budget FY 2010-11				
		FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Capitol Police	88.0	9,991	6,103,018	0	6,113,009
2	Program Total	88.0	9,991	6,103,018	0	6,113,009

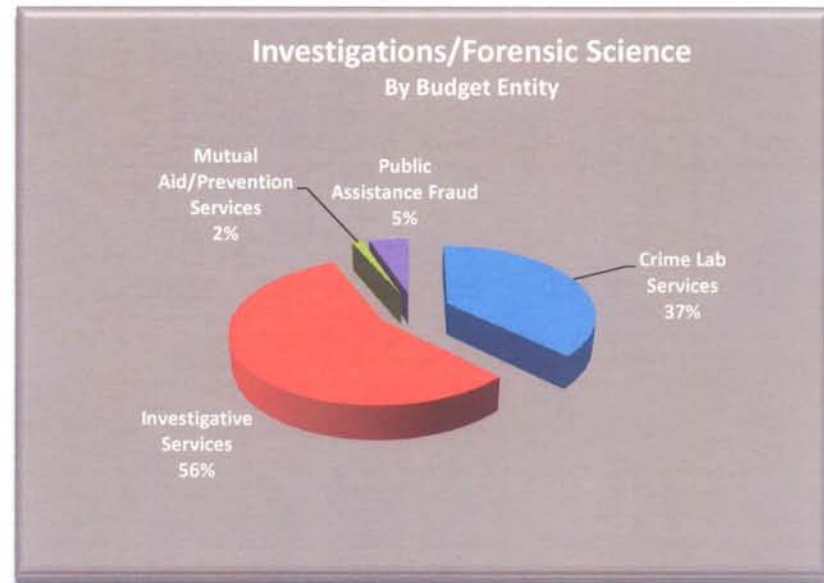
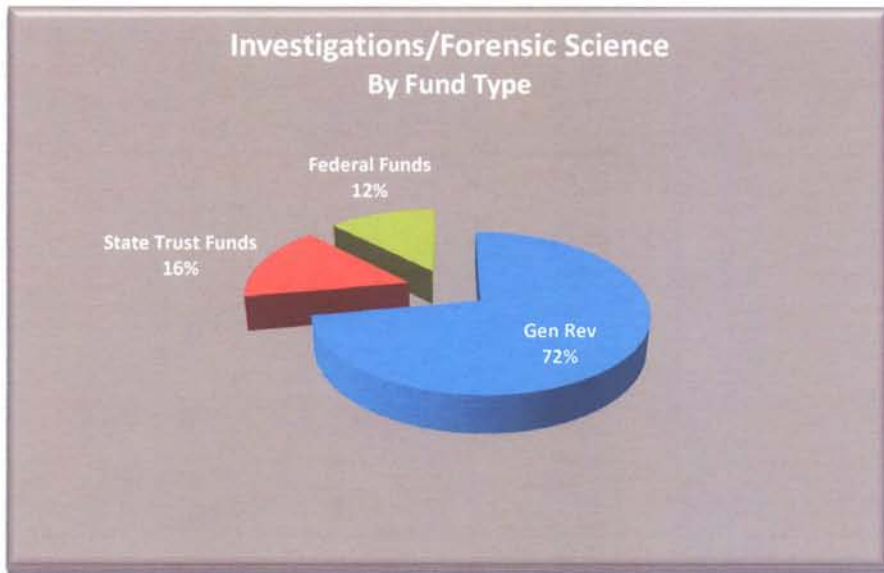


Investigations/Forensic Science FY 2010-11 Base Budget Summary

Program Description

The Investigations and Forensic Science Program provides public safety services by implementing initiatives to prevent, investigate, and solve crime. FDLE conducts independent criminal investigations that target crime and criminal organizations whose illegal activities cross jurisdictional boundaries, include multiple victims, or represent a major public safety concern to the State. This program also provides forensic analysis of evidentiary materials to aid in the investigation and prosecution of criminal offenses.

Program Funding Overview		Base Budget FY 2010-11				
	Investigations/Forensic Science	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Crime Lab Services	413.0	35,100,786	3,613,778	6,789,920	45,504,484
2	Investigative Services	596.0	48,693,526	15,177,487	4,477,580	68,348,593
3	Mutual Aid/Prevention Services	19.0	1,685,168	31,981	0	1,717,149
4	Public Assistance Fraud	63.0	2,298,277	95,501	3,843,162	6,236,940
5	Program Total	1,091.0	87,777,757	18,918,747	15,110,662	121,807,166

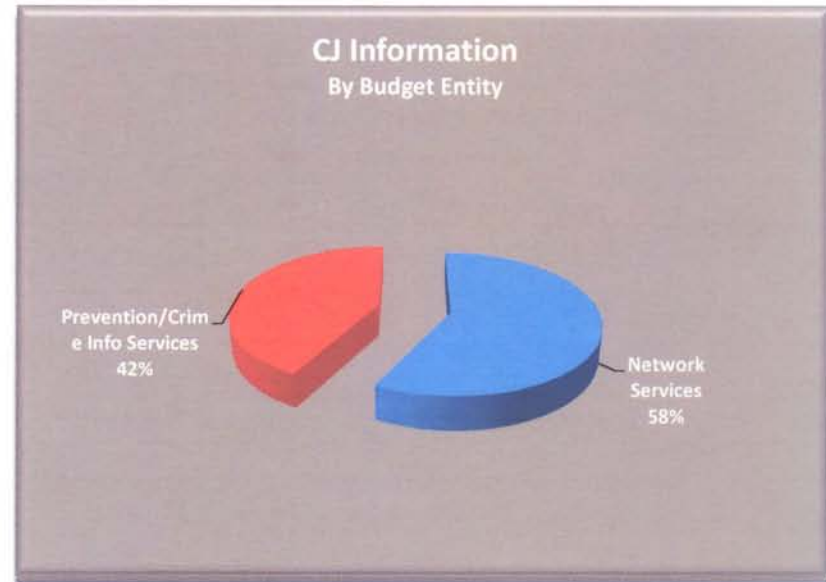
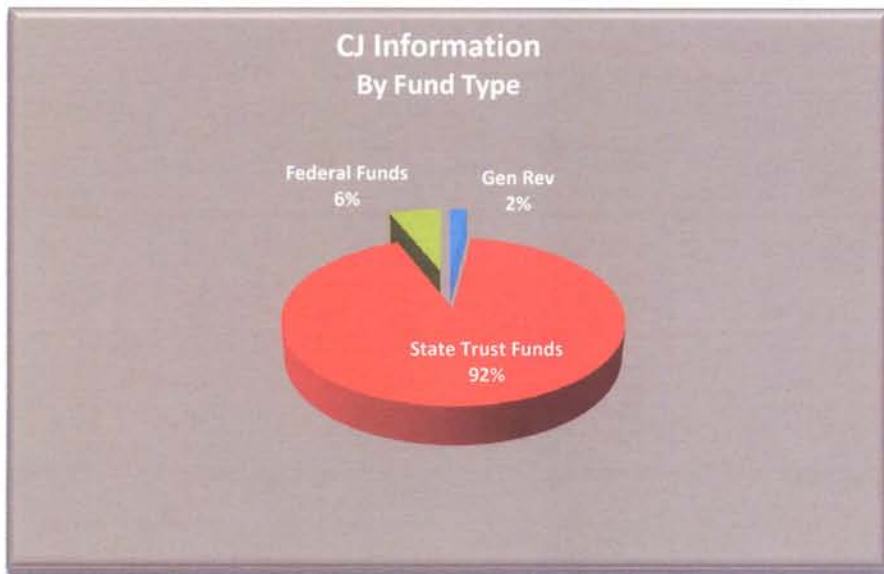


Criminal Justice Information FY 2010-11 Base Budget Summary

Program Description

The CJ Information program provides computer hardware, software, programming and communications technology necessary to maintain and share criminal justice information across a communications network for Florida's 500 criminal justice agencies; provides on-line electronic access 24 hours a day, 365 days a year to the database maintained by the central records service, as well as databases maintained by other agencies.

Program Funding Overview		Base Budget FY 2010-11				
	Criminal Justice Information	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Network Services	116.0	99,071	23,796,634	1,398,358	25,294,063
2	Prevention/Crime Info Services	281.0	776,862	16,511,784	1,253,809	18,542,455
3	Program Total	397.0	875,933	40,308,418	2,652,167	43,836,518

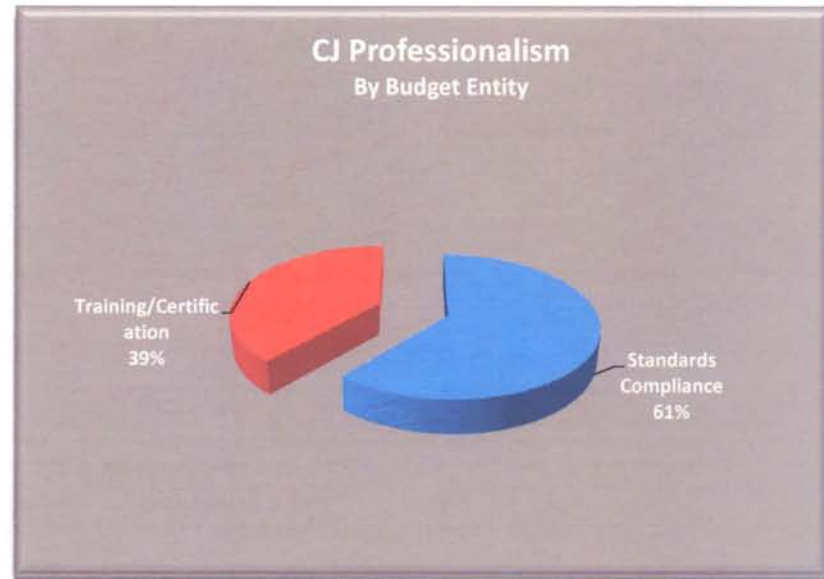
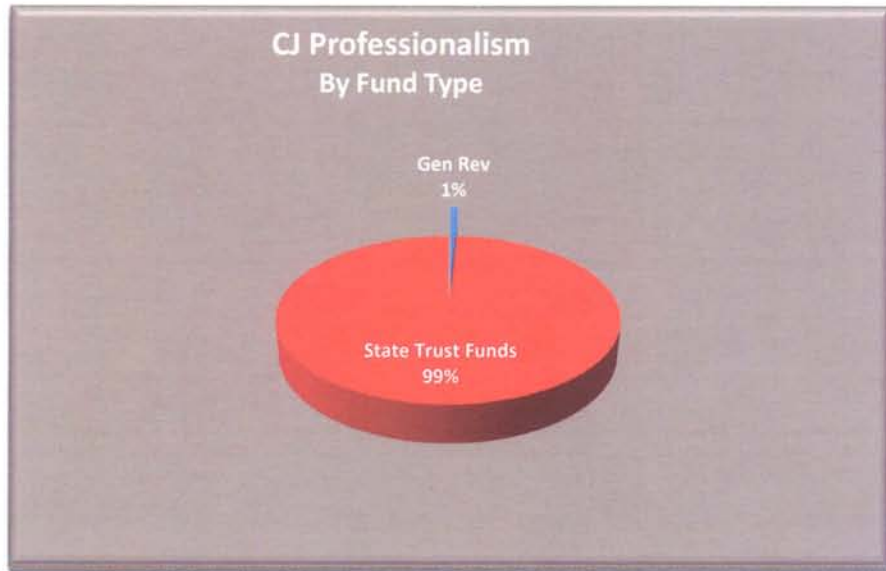


Criminal Justice Professionalism FY 2010-11 Base Budget Summary

Program Description

This program promotes and facilitates the competency and professional conduct of criminal justice officers through a partnership with criminal justice agencies in providing entry-level and in-service officer training and maintaining disciplinary procedures.

Program Funding Overview		Base Budget FY 2010-11				
	Criminal Justice Professionalism	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Standards Compliance	51.0	40,006	10,064,595	0	10,104,601
2	Training/Certification	49.0	89,477	6,305,054	590	6,395,121
3	Program Total	100.0	129,483	16,369,649	590	16,499,722



Programs & Services Descriptions

A Program : Business Support

1 Budget Entity/Service: Executive Direction and Business Support

The Florida Department of Law Enforcement's (FDLE) executive leadership team and Business Support develops the strategic direction necessary for the agency to attain its mission: "To promote public safety and strengthen domestic security by providing services in partnership with local, state, and federal criminal justice agencies to prevent, investigate and solve crimes while protecting Florida's citizens and visitors." This service also provides the business oversight and management of resources necessary to support the daily operations of the agency and provides legal services such as advice, research, and preparation of legal documents.

B Program : Capitol Police

1 Budget Entity/Service: Capitol Police

The Florida Department of Law Enforcement provides security and law enforcement services to the Florida Capitol Complex as defined by section 943.60, F.S. The primary responsibility is to protect the security of the Governor, the Lieutenant Governor, the members of the Cabinet, the members of the Senate and of the House, and employees and visitors of the Capitol Complex. Also, to develop and maintain fire safety and security plans for the Florida Capitol Complex.

C Program : Criminal Justice Investigations and Forensic Science

1 Budget Entity/Service: Crime Lab Services

FDLE's seven regional crime laboratories provide forensic analysis and expert court testimony related to DNA/Biology, Firearms, Latent Prints, Chemistry, Toxicology, Microanalysis, Crime Scene processing and Computer Evidence Recovery to aid in the investigation and prosecution of criminal offenses.

Programs & Services Descriptions

2 Budget Entity/Service: Investigative Services

FDLE's seven regional operations centers and 14 field offices conduct major criminal investigations related to violent crime, economic crime, drug crime, public integrity, and domestic security; and work in partnership with local, federal and state criminal justice partners to address statewide public safety priorities. Additionally, FDLE provides investigative, intelligence, and technical assistance to other criminal justice agencies upon request or at the direction of Florida's Governor. The Department also facilitates the statewide collection, analysis, and dissemination of criminal intelligence; and directs Florida's counter-terrorism prevention, preparedness, and response efforts. Current investigative priorities focus on organized criminal street gangs, human trafficking, mortgage fraud, drug trafficking/money laundering, violent fugitive apprehension and sexual predators/missing children.

3 Budget Entity/Service: Mutual Aid and Prevention Services

FDLE has statutory responsibility to command and coordinate Florida's law enforcement response in the event of a natural or manmade disaster. In furtherance of this mandate, the Department coordinates the Florida Mutual Aid Plan, which ensures that local and regional governments have access to law enforcement resources needed to provide adequate public safety during disaster response and recovery efforts. FDLE also provides 24-hour security for the Governor and his family, the Governor's mansion and office, as well as dignitaries visiting the State.

4 Budget Entity/Service: Public Assistance/Fraud

FDLE contracts with the Department of Health, Department of Children and Families, and other public assistance providers to investigate allegations of fraud and abuse in Florida's public assistance programs. These efforts result in the identification of offenders, recovery of fraudulently awarded state funds, and cost avoidance through disqualification of potential beneficiaries. Contracted agencies reimburse FDLE for 50% of the expenses associated with public assistance fraud investigations.

Programs & Services Descriptions

D Program : Criminal Justice Information

1 Budget Entity/Service: Network Services

The Florida Department of Law Enforcement (FDLE) provides computer hardware, software, programming and communications technology necessary to maintain and share criminal justice information across a communications network for Florida's 500 criminal justice agencies; provides on-line electronic access 24 hours a day, 365 days a year to the database maintained by the central records service, as well as databases maintained by other agencies, such as Florida's driver licenses, vehicle registrations, boat registrations, out-of-state criminal records, and national criminal justice systems such as the national crime information center and national law enforcement telecommunications system; and coordinates planning, implementation projects, and operations with local law enforcement, the Courts, Corrections, Juvenile Justice and supporting organizations to ensure access to complete and up to date records, eliminate duplication, and promote the smooth exchange of information among all criminal justice agencies.

2 Budget Entity/Service: Prevention/Crime Information Services

The Florida Department of Law Enforcement (FDLE) provides criminal identification screening to criminal justice and non-criminal justice agencies and private citizens to identify persons with criminal warrants, arrests and convictions. FDLE provides a clearinghouse of missing children information (MCIC) to assist law enforcement and the public recover missing children and, provides information to criminal justice agencies and the public on sexual predators and offenders. FDLE provides statistical and analytical information about crime trends that is needed by policy-makers and is of interest to the public, including the compilation of Uniform Crime Report (UCR) information collected from local law enforcement agencies.

E Program : Criminal Justice Professionalism

1 Budget Entity/Service: Law Enforcement Standards Compliance

To promote and facilitate the competency and professional conduct of criminal justice officers through a partnership with criminal justice agencies in providing entry-level and in-service officer training and maintaining disciplinary procedures.

2 Budget Entity/Service: Law Enforcement Training/Certification

The Florida Department of Law Enforcement (FDLE) administers the certification given to qualifying criminal justice officer applicants; certifies that criminal justice instructors have the qualifications necessary to train criminal justice officers; and maintains certification and employment records on all active, certified criminal justice officers.

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
<p>1 Budget Entity: Executive Direction and Support Services</p>						
2	<p>Brief Description of Entity: The Department's executive leadership team and Business Support develops the strategic direction necessary for the agency to attain its mission: "To promote public safety and strengthen domestic security by providing services in partnership with local, state, and federal criminal justice agencies to prevent, investigate and solve crimes while protecting Florida's citizens and visitors." This service also provides the business oversight and management of resources necessary to support the daily operations of the agency and provides legal services such as advice, research, and preparation of legal documents.</p>					
3	Salaries & Benefits	115.00	1,726,265	5,558,947	7,285,212	<p>The Salaries and Benefits category provides funding for 115.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.</p> <p>5,618,007 - Pers Serv-Salary And Wages 1,007,303 - Employer Contributions 934,107 - Insurance Contributions</p>
4	Other Personal Services		7,838	259,740	267,578	<p>Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:</p> <p>122,789 - Personal Services-Other 9,313 - Employer Contributions</p>

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
5	Expenses		894,619	2,108,194	3,002,813	Provides funding to support general operating expenses. Associated costs are: 550 - Insurance Contributions 68,577 - Communication And Freight 97 - Printing And Reproduction 25,883 - Repairs And Maintenance 75,580 - Cur Chgs-Travel 366 - Cur Chgs-Utilities 431 - Educational, Medical And Agricultural Supplies 74 - Building Maintenance And Heating Supplies 9,071 - Cur Chgs-Motor Fuels And Lubricants 82,567 - Office Supplies Consumable 7,511 - Cur Chgs-Other Materials And Supplies 6,198 - Cur Chgs-Insurance And Surety Bonds 1,073,019 - Cur Chgs-Rental Of Buildings And Land 94,296 - Cur Chgs-Rental Of Equipment 1,575 - Registration Fee/Training With No Travel Expense 26,697 - Cur Chgs-Other Current Chgs & Oblig. 3,300 - Tangible Personal Property
6	G/A-Nchip-State Agencies			2,683,102	2,683,102	(National Criminal History Improvement Program) Implementation and management of grants may transcend multiple years. 243,523 - Grants And Distributions-Other
7	G/A-Nchip-Local Govts			1,529,434	1,529,434	(National Criminal History Improvement Program) Implementation and management of grants may transcend multiple years. 32,000 - Grants And Distributions-Other
8	G/A-Proj Safe Neighborhood			1,263,483	1,263,483	Implementation and management of grants may transcend multiple years. 1,512,658 - Grants And Distributions-Other
9	Byrne Mem Loc Law Enf Prog			19,118,106	19,118,106	Implementation and management of grants may transcend multiple years. 9,849,016 - Grants And Distributions-Other
10	Operating Capital Outlay		24,616	4,337	28,953	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 10,803 - Cur Chgs-Rental Of Equipment
11	Acquisition/Motor Vehicles		9,650	402	10,052	9,650 - Tangible Personal Property
12	G/A-Comm & St/Drug Abuse P			4,497,908	4,497,908	3,000,258 - Grants And Distributions-Other
13	G/A Federal Domestic Security				0	17,770,304 - Grants And Distributions-Other

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
14	Contracted Services		25,480	389,148	414,628	212,806 - Personal Service-Independent Contractors 100 - Communication And Freight 27,043 - Repairs And Maintenance
15	Domestic Security			150,000	150,000	85,000 - Personal Service-Independent Contractors 292 - Cur Chgs-Travel 39,501 - Office Supplies Consumable
16	Overtime			748	748	
17	Risk Management Insurance		13,395	31,900	45,295	This category provides funding for the state self insurance program administered by the Department of Financial Services. 42,679 - Cur Chgs-Insurance And Surety Bonds
18	Salary Incentive Payments		19,667		19,667	
19	Bynre Mem St Law Enf Prog			10,412,678	10,412,678	Implementation and management of grants may transcend multiple years. 5,078,171 - Grants And Distributions-Other
20	G/A-Res Sub Abuse Treat-Lg			1,247,724	1,247,724	Implementation and management of grants may transcend multiple years. 146,388 - Grants And Distributions-Other
21	G/A-Res Sub Abuse Treat-St			3,675,511	3,675,511	Implementation and management of grants may transcend multiple years. 245,073 - Grants And Distributions-Other
22	G/A - Loc Law Enforcement Block Grant			768,522	768,522	Implementation and management of grants may transcend multiple years.
23	G/A-Vio Off Incar/Tis-St			5,854,137	5,854,137	Implementation and management of grants may transcend multiple years. 1,933,732 - Grants And Distributions-Other
24	Tr/Dms/Hr Svcs/Stw Conrct		26,180	26,313	52,493	This category provides funding for the People First human resources contract administered by the Department of Management Services. 51,539 - Employer Contributions
25	Total Executive Direction and Support Services	115.00	2,747,710	59,580,334	62,328,044	
26						
27	PROGRAM TOTAL	115.00	2,747,710	59,580,334	62,328,044	

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
	Program: Florida Capitol Police Program					
1	Budget Entity: Capitol Police Services					
2	Brief Description of Entity: The Florida Department of Law Enforcement provides security and law enforcement services to the Florida Capitol Complex as defined by section 943.60, F.S. The primary responsibility is to protect the security of the Governor, the Lieutenant Governor, the members of the Cabinet, the members of the Senate and of the House, and employees and visitors of the Capitol Complex. Also, to develop and maintain fire safety and security plans for the Florida Capitol Complex.					
3	Salaries & Benefits	88.00	2,198	5,065,310	5,067,508	<p>The Salaries and Benefits category provides funding for 88.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.</p> <p>3,300,658 - Pers Serv-Salary And Wages 845,165 - Employer Contributions 574,373 - Insurance Contributions</p>
4	Other Personal Services			3,778	3,778	<p>Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:</p> <p>15,346 - Personal Services-Other 1,174 - Employer Contributions</p>
5	Expenses			601,842	601,842	<p>Provides funding to support general operating expenses. Associated costs are:</p> <p>2,747 - Employer Contributions 34,092 - Communication And Freight 2,697 - Printing And Reproduction 38,843 - Repairs And Maintenance 11,583 - Cur Chgs-Travel 2,120 - Cur Chgs-Utilities 15,094 - Educational, Medical And Agricultural Supplies 1,244 - Building Maintenance And Heating Supplies 38,579 - Cur Chgs-Motor Fuels And Lubricants 22,619 - Office Supplies Consumable 50,875 - Cur Chgs-Other Materials And Supplies 6,179 - Cur Chgs-Insurance And Surety Bonds 2,591 - Pensions And Benefits 186,340 - Cur Chgs-Rental Of Buildings And Land 6,304 - Cur Chgs-Rental Of Equipment 1,385 - Registration Fee/Training With No Travel Expense 55,754 - Cur Chgs-Other Current Chgs & Oblig.</p>

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
6		Operating Capital Outlay			85,369	85,369	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 50,567 - Tangible Personal Property
7		Acquisition/Motor Vehicles			30,500	30,500	82,744 - Tangible Personal Property
8		Contracted Services			70,084	70,084	9,229 - Personal Service-Independent Contractors 23,759 - Repairs And Maintenance
9		Domestic Security				0	10,500 - Repairs And Maintenance 865,400 - Real Property
10		Capitol Complex Security		7,360	20,000	27,360	27,203 - Cur Chgs-Rental Of Buildings And Land
11		Risk Management Insurance			146,329	146,329	This category provides funding for the state self insurance program administered by the Department of Financial Services. 152,581 - Cur Chgs-Insurance And Surety Bonds
12		Salary Incentive Payments			38,064	38,064	48,938 - Pers Serv-Salary And Wages 13,464 - Employer Contributions
13		Tr/Dms/Hr Svcs/Stw Conctrct		433	34,773	35,206	This category provides funding for the People First human resources contract administered by the Department of Management Services. 34,566 - Employer Contributions
14		Data Processing Services			6,969	6,969	
15		Total Capitol Police Services	88.00	9,991	6,103,018	6,113,009	
16							
17		PROGRAM TOTAL	88.00	9,991	6,103,018	6,113,009	

		Program: Investigation and Forensic Science					The Investigations and Forensic Science Program provides public safety services by implementing initiatives to prevent, investigate, and solve crime. FDLE conducts independent criminal investigations that target crime and criminal organizations whose illegal activities cross jurisdictional boundaries, include multiple victims, or represent a major public safety concern to the State. This program also provides forensic analysis of evidentiary materials to aid in the investigation and prosecution of criminal offenses.
1		Budget Entity: Crime Lab Services					

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
2						Brief Description of Entity: FDLE's seven regional crime laboratories provide forensic analysis and expert court testimony related to DNA/Biology, Firearms, Latent Prints, Chemistry, Toxicology, Microanalysis, Crime Scene processing and Computer Evidence Recovery to aid in the investigation and prosecution of criminal offenses.
3		413.00	27,794,767	267,149	28,061,916	The Salaries and Benefits category provides funding for 413.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. 19,215,756 - Pers Serv-Salary And Wages 5,210,421 - Employer Contributions 2,819,138 - Insurance Contributions
4			7,211	15,000	22,211	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: 135,795 - Personal Services-Other 10,380 - Employer Contributions
5			5,649,827	2,142,074	7,791,901	Provides funding to support general operating expenses. Associated costs are: 2,394 - Insurance Contributions 186,066 - Communication And Freight 4,866 - Printing And Reproduction 292,242 - Repairs And Maintenance 254,297 - Cur Chgs-Travel 207,930 - Cur Chgs-Utilities 453 - Building & Construction Material 15,112 - Educational, Medical And Agricultural Supplies 7,605 - Building Maintenance And Heating Supplies 49,704 - Cur Chgs-Motor Fuels And Lubricants 397,572 - Office Supplies Consumable 4,811,773 - Cur Chgs-Other Materials And Supplies 21,271 - Cur Chgs-Insurance And Surety Bonds 8,746 - Pensions And Benefits 1,945,549 - Cur Chgs-Rental Of Buildings And Land 67,984 - Cur Chgs-Rental Of Equipment 2,224 - Registration Fee/Training With No Travel Expense 85,767 - Cur Chgs-Other Current Chgs & Oblig. 19,534 - Tangible Personal Property
6				4,191,176	4,191,176	106,843 - Aid To Municipalities 285,332 - Aid To Counties-Other 2,021,299 - State Financial Assistance 182,401 - Grants And Distributions-Other

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
7	Operating Capital Outlay		364,099	2,298,028	2,662,127	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 633,564 - Tangible Personal Property
8	Acquisition/Motor Vehicles		168,960		168,960	235,148 - Tangible Personal Property
9	Performance Adjustments		401,900		401,900	160,620 - Pers Serv-Salary And Wages 83,189 - Employer Contributions
10	Contracted Services		548,628	1,407,918	1,956,546	1,077,730 - Personal Service-Independent Contractors 977,756 - Repairs And Maintenance
11	Risk Management Insurance			79,840	79,840	This category provides funding for the state self insurance program administered by the Department of Financial Services. 92,036 - Cur Chgs-Insurance And Surety Bonds
12	Tr/Dms/Hr Svcs/Stw Conctrct		165,394	2,513	167,907	This category provides funding for the People First human resources contract administered by the Department of Management Services. 164,856 - Employer Contributions
13	Total Provide Crime Lab Services	413.00	35,100,786	10,403,698	45,504,484	

1 Budget Entity: Investigative Services						
2	Brief Description of Entity: FDLE's seven regional operations centers and 14 field offices conduct major criminal investigations related to violent crime, economic crime, drug crime, public integrity, and domestic security; and work in partnership with local, federal and state criminal justice partners to address statewide public safety priorities. Additionally, FDLE provides investigative, intelligence, and technical assistance to other criminal justice agencies upon request or at the direction of Florida's Governor. The Department also facilitates the statewide collection, analysis, and dissemination of criminal intelligence; and directs Florida's counter-terrorism prevention, preparedness, and response efforts. Current investigative priorities focus on organized criminal street gangs, human trafficking, mortgage fraud, drug trafficking/money laundering, violent fugitive apprehension and sexual predators/missing children.					
3	Salaries & Benefits	596.00	37,938,319	10,874,901	48,813,220	The Salaries and Benefits category provides funding for 596.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. 36,056,161 - Pers Serv-Salary And Wages 8,659,216 - Employer Contributions 4,775,892 - Insurance Contributions

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
4	Other Personal Services		293,593	301,880	595,473	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: 747,886 - Personal Services-Other 55,796 - Employer Contributions
5	Expenses		6,683,454	4,126,878	10,810,332	Provides funding to support general operating expenses. Associated costs are: 13,225 - Employer Contributions 28,321 - Insurance Contributions 753,910 - Communication And Freight 22,325 - Printing And Reproduction 477,401 - Repairs And Maintenance 891,933 - Cur Chgs-Travel 170,170 - Cur Chgs-Utilities 440 - Building & Construction Material 191,618 - Educational, Medical And Agricultural Supplies 10,515 - Building Maintenance And Heating Supplies 883,691 - Cur Chgs-Motor Fuels And Lubricants 630,089 - Office Supplies Consumable 377,125 - Cur Chgs-Other Materials And Supplies 51,777 - Cur Chgs-Insurance And Surety Bonds 26,024 - Pensions And Benefits 5,976,360 - Cur Chgs-Rental Of Buildings And Land 122,994 - Cur Chgs-Rental Of Equipment 25,431 - Registration Fee/Training With No Travel Expense 500,838 - Cur Chgs-Other Current Chgs & Oblig. 72,335 - Tangible Personal Property
6	Operating Capital Outlay		54,144	255,083	309,227	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 416,147 - Tangible Personal Property
7	Acquisition/Motor Vehicles		90,091	580,000	670,091	90,091 - Tangible Personal Property
8	FI Seaport Secur Imprv		288,597		288,597	250,834 - Personal Service-Independent Contractors 683 - Communication And Freight 5,176 - Cur Chgs-Travel 826 - Office Supplies Consumable
9	Contracted Services		534,741	308,961	843,702	564,055 - Personal Service-Independent Contractors 160,416 - Repairs And Maintenance 21,253 - Employee Moving Expense 9,298 - Grants And Distributions-Other

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
10	Domestic Security		1,350,267	1,522,672	2,872,939	22,587 - Pers Serv-Salary And Wages 498,188 - Personal Services-Other 426,905 - Personal Service-Independent Contractors 46,389 - Employer Contributions 998,494 - Communication And Freight 1,631 - Printing And Reproduction 300,866 - Repairs And Maintenance 367,114 - Cur Chgs-Travel 3,105 - Cur Chgs-Utilities 7,564 - Educational, Medical And Agricultural Supplies 285 - Building Maintenance And Heating Supplies 30,233 - Cur Chgs-Motor Fuels And Lubricants 54,567 - Office Supplies Consumable 276,742 - Cur Chgs-Other Materials And Supplies 140,162 - Cur Chgs-Rental Of Buildings And Land 7,380 - Cur Chgs-Rental Of Equipment 7,405 - Cur Chgs-Other Current Chgs & Oblig. 472,668 - Tangible Personal Property
11	G/A-Special Projects		232,461		232,461	Funding for the A Child is Missing program and the Alzheimer's Association's Safe Return Program projects. 416 - Personal Service-Independent Contractors 1,020 - Communication And Freight 712 - Cur Chgs-Travel 68 - Cur Chgs-Motor Fuels And Lubricants 1,652 - Office Supplies Consumable 200 - Cur Chgs-Other Current Chgs & Oblig. 2,553 - Tangible Personal Property 5,149 - Aid To Municipalities 3,903 - Aid To Counties-Other 223,165 - Grants And Distributions-Other
12	Overtime			1,395,709	1,395,709	\$738,131 Pers Serv-Salary And Wages 631,058 - Pers Serv-Salary And Wages 158,054 - Employer Contributions
13	Risk Management Insurance		369,689	272,878	642,567	This category provides funding for the state self insurance program administered by the Department of Financial Services. 478,350 - Cur Chgs-Insurance And Surety Bonds
14	Salary Incentive Payments		483,991	4,432	488,423	450,799 - Pers Serv-Salary And Wages 123,450 - Employer Contributions

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
15	Deferred-Pay Com Contracts		108,664		108,664	250 - Interest 26,916 - Principal
16	Tr/Dms/Hr Svcs/Stw Conctrct		265,515	11,673	277,188	This category provides funding for the People First human resources contract administered by the Department of Management Services. 283,677 - Employer Contributions
17	Total Investigative Services	596.00	48,693,526	19,655,067	68,348,593	
1 Budget Entity: Mutual Aid and Prevention Services						
2	Brief Description of Entity: FDLE has statutory responsibility to command and coordinate Florida's law enforcement response in the event of a natural or manmade disaster. In furtherance of this mandate, the Department coordinates the Florida Mutual Aid Plan, which ensures that local and regional governments have access to law enforcement resources needed to provide adequate public safety during disaster response and recovery efforts. FDLE also provides 24-hour security for the Governor and his family, the Governor's mansion and office, as well as dignitaries visiting the State.					
3	Salaries & Benefits	19.00	1,533,955	31,815	1,565,770	The Salaries and Benefits category provides funding for 19.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. 879,504 - Pers Serv-Salary And Wages 228,709 - Employer Contributions 135,934 - Insurance Contributions
4	Expenses		131,246		131,246	Provides funding to support general operating expenses. Associated costs are: 535 - Employer Contributions 17,181 - Communication And Freight 20 - Printing And Reproduction 657 - Repairs And Maintenance 47,426 - Cur Chgs-Travel 10,914 - Cur Chgs-Motor Fuels And Lubricants 30,368 - Cur Chgs-Rental Of Buildings And Land 6,630 - Cur Chgs-Other Current Chgs & Oblig.
5	Contracted Services		9,441		9,441	1,031 - Personal Service-Independent Contractors
6	Risk Management Insurance		2,324		2,324	This category provides funding for the state self insurance program administered by the Department of Financial Services. 3,108 - Cur Chgs-Insurance And Surety Bonds

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
7	Tr/Dms/Hr Svcs/Stw Conctrct		8,202	166	8,368	This category provides funding for the People First human resources contract administered by the Department of Management Services. 8,216 - Employer Contributions
8	Total Mutual Aid and Prevention Services	19.00	1,685,168	31,981	1,717,149	

1 Budget Entity: Public Assistance Fraud Investigations						
2	Brief Description of Entity: FDLE contracts with the Department of Health, Department of Children and Families, and other public assistance providers to investigate allegations of fraud and abuse in Florida's public assistance programs. These efforts result in the identification of offenders, recovery of fraudulently awarded state funds, and cost avoidance through disqualification of potential beneficiaries. Contracted agencies reimburse FDLE for 50% of the expenses associated with public assistance fraud investigations.					
3	Salaries & Benefits	63.00	1,649,075	3,327,509	4,976,584	The Salaries and Benefits category provides funding for 63.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. 3,217,825 - Pers Serv-Salary And Wages 546,246 - Employer Contributions 522,521 - Insurance Contributions
4	Other Personal Services		1,406	144	1,550	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		491,104	475,869	966,973	Provides funding to support general operating expenses. Associated costs are: 2,028 - Insurance Contributions 55,717 - Communication And Freight 250 - Printing And Reproduction 26,342 - Repairs And Maintenance 2,207 - Cur Chgs-Travel 396 - Cur Chgs-Utilities 44 - Educational, Medical And Agricultural Supplies 20,980 - Cur Chgs-Motor Fuels And Lubricants 31,703 - Office Supplies Consumable 2,560 - Cur Chgs-Other Materials And Supplies 6,798 - Cur Chgs-Insurance And Surety Bonds 2,366 - Pensions And Benefits 367,157 - Cur Chgs-Rental Of Buildings And Land 16,966 - Cur Chgs-Rental Of Equipment 145 - Registration Fee/Training With No Travel Expense 3,425 - Cur Chgs-Other Current Chgs & Oblig.

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
6	Operating Capital Outlay		73,058		73,058	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 58,863 - Tangible Personal Property
7	Contracted Services		21,529	527	22,056	6,173 - Personal Service-Independent Contractors 266 - Repairs And Maintenance
8	Risk Management Insurance		9,760		9,760	This category provides funding for the state self insurance program administered by the Department of Financial Services. 16,438 - Cur Chgs-Insurance And Surety Bonds
9	Tr/Dms/Hr Svcs/Stw Conctrct		18,141	24,892	43,033	This category provides funding for the People First human resources contract administered by the Department of Management Services. 42,251 - Employer Contributions
10	Other Data Processing Services		34,204	109,722	143,926	3,707 - Personal Service-Independent Contractors
11	Total Public Assistance Fraud Investigations	63.00	2,298,277	3,938,663	6,236,940	
12						
13	PROGRAM TOTAL	1,091.00	87,777,757	34,029,409	121,807,166	

	Program: Criminal Justice Information		The CJ Information program provides computer hardware, software, programming and communications technology necessary to maintain and share criminal justice information across a communications network for Florida's 500 criminal justice agencies; provides on-line electronic access 24 hours a day, 365 days a year to the database maintained by the central records service, as well as databases maintained by other agencies.			
1	Budget Entity: Information Network Services					
2	Brief Description of Entity: The Florida Department of Law Enforcement (FDLE) provides computer hardware, software, programming and communications technology necessary to maintain and share criminal justice information across a communications network for Florida's 500 criminal justice agencies; provides on-line electronic access 24 hours a day, 365 days a year to the database maintained by the central records service, as well as databases maintained by other agencies, such as Florida's driver licenses, vehicle registrations, boat registrations, out-of-state criminal records, and national criminal justice systems such as the national crime information center and national law enforcement telecommunications system; and coordinates planning, implementation projects, and operations with local law enforcement, the Courts, Corrections, Juvenile Justice and supporting organizations to ensure access to complete and up to date records, eliminate duplication, and promote the smooth exchange of information among all criminal justice agencies.					

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
3	Salaries & Benefits	116.00	55,238	7,485,358	7,540,596	The Salaries and Benefits category provides funding for 116.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. 5,944,343 - Pers Serv-Salary And Wages 1,048,243 - Employer Contributions 862,011 - Insurance Contributions
4	Other Personal Services			466,257	466,257	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: 212,815 - Personal Services-Other 16,280 - Employer Contributions
5	Expenses		34,944	7,643,758	7,678,702	Provides funding to support general operating expenses. Associated costs are: 5,250,163 - Communication And Freight 90 - Printing And Reproduction 98,272 - Repairs And Maintenance 52,123 - Cur Chgs-Travel 146 - Cur Chgs-Utilities 728 - Educational, Medical And Agricultural Supplies 37 - Building Maintenance And Heating Supplies 1,414 - Cur Chgs-Motor Fuels And Lubricants 73,911 - Office Supplies Consumable 855,725 - Cur Chgs-Other Materials And Supplies 6,491 - Cur Chgs-Insurance And Surety Bonds 855,631 - Cur Chgs-Rental Of Buildings And Land 8,446 - Cur Chgs-Rental Of Equipment 12,225 - Cur Chgs-Other Current Chgs & Oblig.
6	Operating Capital Outlay			2,236,905	2,236,905	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 544,467 - Personal Service-Independent Contractors 4,617,557 - Tangible Personal Property
7	Contracted Services		599	6,033,582	6,034,181	4,211,388 - Personal Service-Independent Contractors 3,156,191 - Repairs And Maintenance
8	Overtime			46,200	46,200	3,253 - Pers Serv-Salary And Wages 612 - Employer Contributions

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Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
9	Risk Management Insurance			20,201	20,201	This category provides funding for the state self insurance program administered by the Department of Financial Services. 19,310 - Cur Chgs-Insurance And Surety Bonds
10	Deferred Pay Commodity Contracts			1,192,110	1,192,110	89,225 - Interest 1,421,937 - Principal
11	Tr/Dms/Hr Svcs/Stw Conctrct		8,290	43,881	52,171	This category provides funding for the People First human resources contract administered by the Department of Management Services. 51,995 - Employer Contributions
12	Data Processing Services TRC - DMS			26,740		
13						
14	Total Information Network Services	116.00	99,071	25,194,992	25,294,063	

1	Budget Entity: Prevention and Crime Information Services					
2	Brief Description of Entity: The Florida Department of Law Enforcement (FDLE) provides criminal identification screening to criminal justice and non-criminal justice agencies and private citizens to identify persons with criminal warrants, arrests and convictions. FDLE provides a clearinghouse of missing children information (MCIC) to assist law enforcement and the public recover missing children and, provides information to criminal justice agencies and the public on sexual predators and offenders. FDLE provides statistical and analytical information about crime trends that is needed by policy-makers and is of interest to the public, including the compilation of Uniform Crime Report (UCR) information collected from local law enforcement agencies.					
3	Salaries & Benefits	281.00	381,550	13,021,325	13,402,875	The Salaries and Benefits category provides funding for 281.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. 9,300,370 - Pers Serv-Salary And Wages 1,657,139 - Employer Contributions 1,750,936 - Insurance Contributions
4	Other Personal Services		10,000	789,523	799,523	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: 371,893 - Personal Services-Other 28,449 - Employer Contributions

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
5	Expenses		172,721	2,423,784	2,596,505	Provides funding to support general operating expenses. Associated costs are: 4,108 - Insurance Contributions 324,804 - Communication And Freight 47,889 - Printing And Reproduction 12,157 - Repairs And Maintenance 113,851 - Cur Chgs-Travel 128 - Cur Chgs-Utilities 1,425 - Educational, Medical And Agricultural Supplies 471 - Building Maintenance And Heating Supplies 11,992 - Cur Chgs-Motor Fuels And Lubricants 203,503 - Office Supplies Consumable 11,284 - Cur Chgs-Other Materials And Supplies 15,545 - Cur Chgs-Insurance And Surety Bonds 680,758 - Cur Chgs-Rental Of Buildings And Land 28,481 - Cur Chgs-Rental Of Equipment 10,224 - Cur Chgs-Other Current Chgs & Oblig.
6	Operating Capital Outlay		2,600	309,792	312,392	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 29,035 - Tangible Personal Property
7	Acquisition/Motor Vehicles		402	93,168	93,570	
8	Contracted Services		202,478	725,753	928,231	1,305,579 - Personal Service-Independent Contractors 19,381 - Repairs And Maintenance
9	Domestic Security			0	0	26,250 - Repairs And Maintenance
10	Overtime			218,946	218,946	14,483 - Pers Serv-Salary And Wages 2,534 - Employer Contributions
11	Risk Management Insurance			62,869	62,869	This category provides funding for the state self insurance program administered by the Department of Financial Services. 68,937 - Cur Chgs-Insurance And Surety Bonds
12	Salary Incentive Payments			5,160	5,160	1,561 - Pers Serv-Salary And Wages 432 - Employer Contributions
13	Tr/Dms/Hr Svcs/Stw Contract		7,111	115,273	122,384	This category provides funding for the People First human resources contract administered by the Department of Management Services. 120,159 - Employer Contributions

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
14	Total Prevention and Crime Information Services	281.00	776,862	17,765,593	18,542,455	
15						
16	PROGRAM TOTAL	397.00	875,933	42,960,585	43,836,518	

Program: Criminal Justice Professionalism						This program promotes and facilitates the competency and professional conduct of criminal justice officers.
1 Budget Entity: Law Enforcement Standards Compliance						
2	Brief Description of Entity: To promote and facilitate the competency and professional conduct of criminal justice officers through a partnership with criminal justice agencies in providing entry-level and in-service officer training and maintaining disciplinary procedures.					
3	Salaries & Benefits	51.00	39,760	3,055,377	3,095,137	The Salaries and Benefits category provides funding for 51.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. 2,317,569 - Pers Serv-Salary And Wages 416,783 - Employer Contributions 384,403 - Insurance Contributions
4	Other Personal Services			205,380	205,380	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: 47,948 - Personal Services-Other 3,668 - Employer Contributions

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
5	Expenses			432,265	432,265	Provides funding to support general operating expenses. Associated costs are: 3,850 - Insurance Contributions 67,641 - Communication And Freight 4,218 - Printing And Reproduction 15,471 - Repairs And Maintenance 64,650 - Cur Chgs-Travel 434 - Cur Chgs-Utilities 3,379 - Educational, Medical And Agricultural Supplies 13 - Building Maintenance And Heating Supplies 41,507 - Cur Chgs-Motor Fuels And Lubricants 19,616 - Office Supplies Consumable 32,724 - Cur Chgs-Other Materials And Supplies 3,037 - Cur Chgs-Insurance And Surety Bonds 6,564 - Cur Chgs-Rental Of Buildings And Land 10,875 - Cur Chgs-Rental Of Equipment 1,956 - Cur Chgs-Other Current Chgs & Oblig.
6	Trans To Div Adm Hearings			64,800	64,800	96,580 - Distribution And Transfers
7	Contracted Services			275,741	275,741	171,097 - Personal Service-Independent Contractors 1,582 - Repairs And Maintenance 38,283 - State Financial Assistance
8	Risk Management Insurance			7,021	7,021	This category provides funding for the state self insurance program administered by the Department of Financial Services. 10,431 - Cur Chgs-Insurance And Surety Bonds
9	G/A-Spec Ed/Tech Training			6,001,252	6,001,252	5,204,920 - Educational Aids
10	Tr/Dms/Hr Svcs/Stw Conctrct		246	22,759	23,005	This category provides funding for the People First human resources contract administered by the Department of Management Services. 22,587 - Employer Contributions
11	Total Law Enforcement Standards Compliance	51.00	40,006	10,064,595	10,104,601	

1	Budget Entity: Law Enforcement Training and Certification Services					
2	Brief Description of Entity: The Florida Department of Law Enforcement (FDLE) administers the certification given to qualifying criminal justice officer applicants; certifies that criminal justice instructors have the qualifications necessary to train criminal justice officers; and maintains certification and employment records on all active, certified criminal justice officers.					

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
3	Salaries & Benefits	49.00	61,590	3,285,351	3,346,941	The Salaries and Benefits category provides funding for 49.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. 2,330,657 - Pers Serv-Salary And Wages 454,923 - Employer Contributions 359,319 - Insurance Contributions
4	Other Personal Services			663,798	663,798	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: 66,402 - Personal Services-Other 5,079 - Employer Contributions
5	Expenses		20,368	1,861,571	1,881,939	Provides funding to support general operating expenses. Associated costs are: 153 - Employer Contributions 1,690 - Insurance Contributions 46,963 - Communication And Freight 24,695 - Printing And Reproduction 7,409 - Repairs And Maintenance 176,577 - Cur Chgs-Travel 17,858 - Cur Chgs-Motor Fuels And Lubricants 21,712 - Office Supplies Consumable 13,431 - Cur Chgs-Other Materials And Supplies 2,895 - Cur Chgs-Insurance And Surety Bonds 676,657 - Cur Chgs-Rental Of Buildings And Land 21,505 - Cur Chgs-Rental Of Equipment 5,812 - Cur Chgs-Other Current Chgs & Oblig.
6	Operating Capital Outlay			203,819	203,819	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 1,022 - Tangible Personal Property
7	Contracted Services		1,000	254,781	255,781	347,840 - Personal Service-Independent Contractors 7,275 - Repairs And Maintenance
8	Domestic Security				0	9,217 - Personal Service-Independent Contractors 30,475 - Cur Chgs-Travel 732 - Cur Chgs-Rental Of Buildings And Land

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
9	Risk Management Insurance			9,541	9,541	This category provides funding for the state self insurance program administered by the Department of Financial Services. 8,951 - Cur Chgs-Insurance And Surety Bonds
10	Salary Incentive Payments		4,290	5,070	9,360	9,584 - Pers Serv-Salary And Wages 2,582 - Employer Contributions
11	Tr/Dms/Hr Svcs/Stw Conctrct		2,229	21,713	23,942	This category provides funding for the People First human resources contract administered by the Department of Management Services. 23,506 - Employer Contributions
12	Total Law Enforcement Training and Certification	49.00	89,477	6,305,644	6,395,121	
13						
14	PROGRAM TOTAL	100.00	129,483	16,370,239	16,499,722	
15						
16	DEPARTMENT TOTAL	1,791.00	91,540,874	159,043,585	250,584,459	

**CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS COMMITTEE
TRUST FUND SUMMARY**

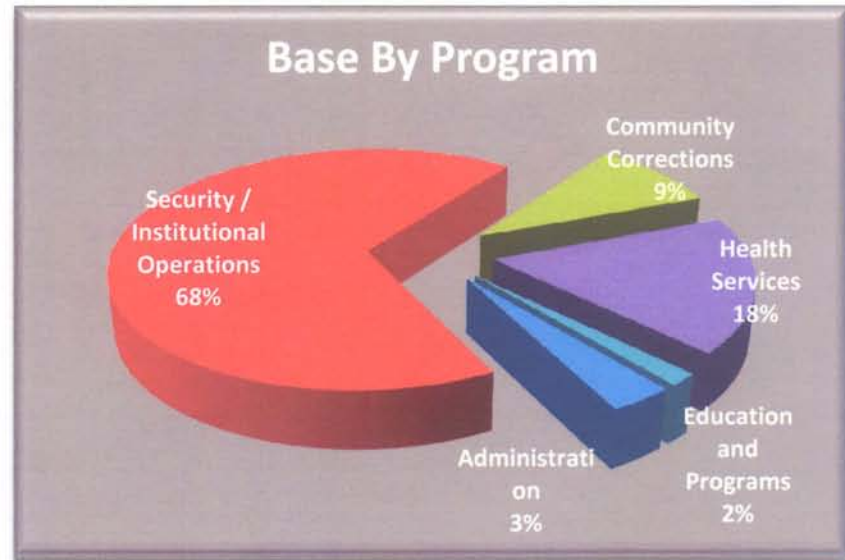
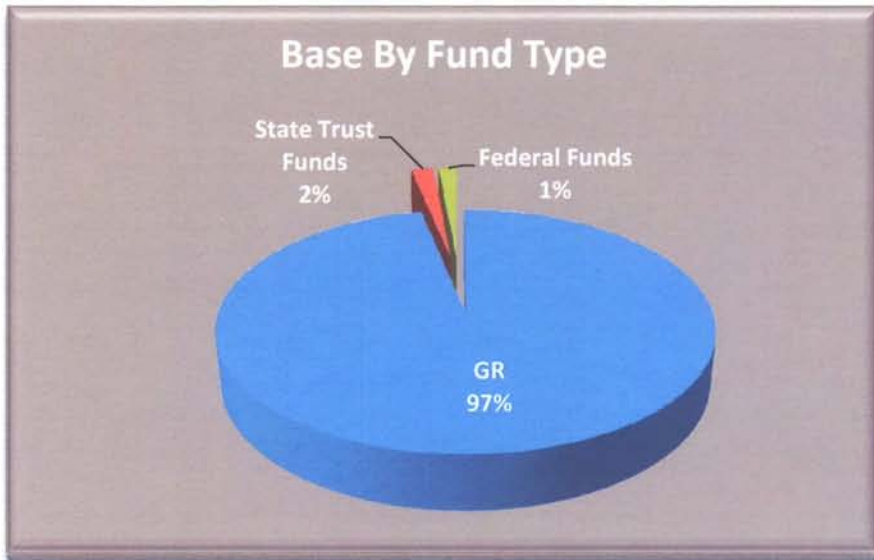
Line #	Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2009-10 Appropriation
40		Dept of Law Enforcement					
	2021	Administrative TF	LOF 06-21		To be used for operational activities of the department.	Indirect cost reimbursement from grantors, administrative assessments against trust funds, interest earnings and other appropriate administrative fees.	\$679,726
41	2148	Criminal Justice Standards & Training TF	FS 943.25	938.01	For the Criminal Justice Standards and Training Commission, the Criminal Justice Professionalism Program, and training.	Transfer of criminal court costs and civil penalties collected pursuant to s. 318.21, F.S. The collection and deposit of officer certification examination fees per S. 943.1397 F.S.	\$18,107,300
42	2261	Federal Grants TF	LOF 06-22	943.365	To be used for allowable grant activities funded by restricted program revenues.	Grants and funding from the Federal Government, interest earnings and cash advances from other trust funds.	\$150,837,803
43	2316	Forfeiture & Investigative Support TF	FS 943.362	932.7055; 943.362	Used for investigative activities other than those related to expenditures associated with the Federal Law Enforcement Trust Fund.	Revenues from criminal proceedings not meant for the Federal Law Enforcement Trust Fund.	\$2,478,975
44	2339	Grants & Donations TF	FS 943.146; 215.32	943.146	The fund provides the means to segregate federal funds and funds otherwise restricted.	State/federal grants public and donations	\$190,708
45	2510	Operating TF	FS 943.25	938.01; 938.25; 943.031; 938.07	To pay for grant matching, implementing, administering, evaluating and qualifying for federal funds. Disbursement for GR funds requires specific legislative appropriation (943.25(1), F.S).	Criminal court costs and civil penalties (938.01); collection fines (938.25); Fingerprint processing fees (215.405), criminal background check fees (790.065), and processing fees (943.0585 and 943.059)	\$67,961,853
46	2600	Revolving TF			Revolving funds authorized by the Comptroller for state agencies may be deposited by the agency in qualified public depository.	General Revenue from Comptroller	\$1,000,000
47	2719	Federal Law Enforcement TF	FS 943.365	932.7055	For revenues received as a result of federal criminal, administrative, or civil forfeiture proceedings and receipts and revenues received from federal asset-sharing programs.	Revenues from federal criminal, administrative or civil forfeiture proceedings and receipts and revenues received from federal asset sharing programs by s. 943.365 F.S.	\$2,238,832
48							

Department of Corrections Fiscal Year 2010-11 Base Budget Review - Agency Summary

The mission of the Department of Corrections is to protect the public safety, to ensure the safety of department personnel, and to provide proper care and supervision of all offenders under the department's jurisdiction while assisting, as appropriate, their reentry into society.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2009-10 Appropriations:	30,522.0	2,421,666,716	17,003,484	2,438,670,200

Agency Funding Overview		Base Budget FY 2010-11*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administration	734.5	58,427,913	8,791,311	18,449,490	85,668,714
2	Security / Institutional Operations	23,375.0	1,640,704,446	35,389,818	3,726,700	1,679,820,964
3	Community Corrections	3,179.0	228,580,465	0	1,040,212	229,620,677
4	Health Services	2,792.5	445,358,165	116,000	1,450,893	446,925,058
5	Education and Programs	441.0	27,602,966	0	12,058,875	39,661,841
6	Total	30,522.0	2,400,673,955	44,297,129	36,726,170	2,481,697,254



* Base budget differs from the FY 2009-10 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Department of Corrections Funding History



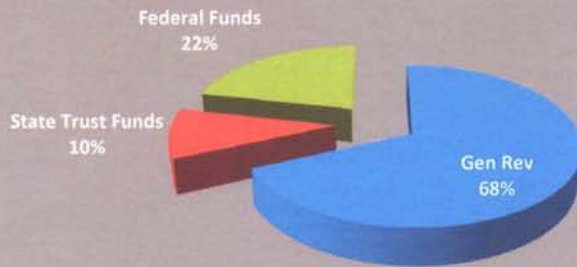
Administration FY 2010-11 Base Budget Summary

Program Description

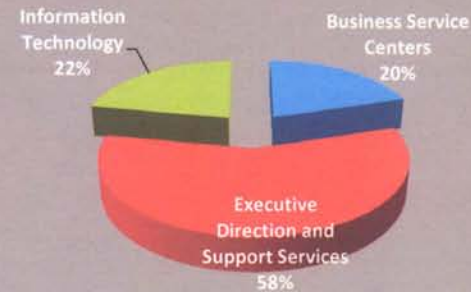
This program provides executive direction and leadership for the department, as well as legal services, legislative affairs, public information, financial management, personnel/human resources, procurement and support services.

Program Funding Overview		Base Budget FY 2010-11				
		FTE	Gen Rev	State Trust Funds	Federal Funds	Total
	Administration					
1	Business Service Centers	298.0	15,093,621	2,246,098	0	17,339,719
2	Executive Direction and Support Services	263.0	25,620,325	5,396,393	18,449,490	49,466,208
3	Information Technology	173.5	17,713,967	1,148,820	0	18,862,787
4	Program Total	734.5	58,427,913	8,791,311	18,449,490	85,668,714

**Administration
By Fund Type**



**Administration
By Budget Entity**

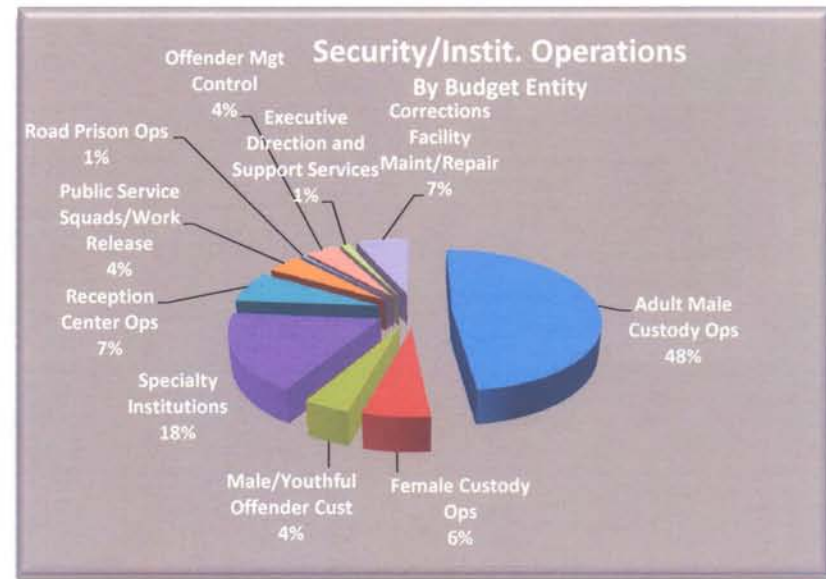
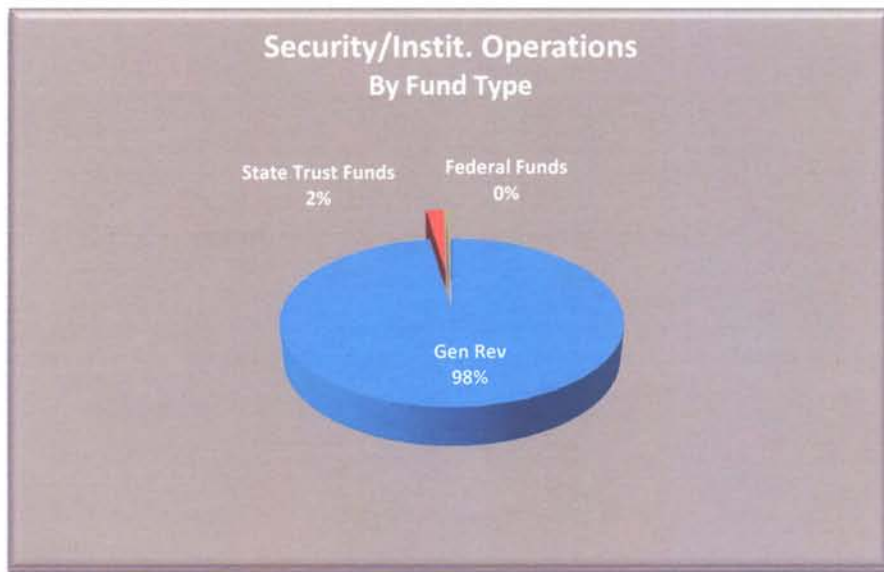


Security/Institutional Operations FY 2010-11 Base Budget Summary

Program Description

The Security/Institutional Program provides for the supervision of all four 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 2010-11				
	Security/Institutional Operations	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Adult Male Custody Ops	10,987.0	805,488,139	2,930,024	1,796,695	810,214,858
2	Female Custody Ops	1,246.0	101,663,866	844,064	0	102,507,930
3	Male/Youthful Offender Cust	643.0	69,824,573	195,403	1,560,926	71,580,902
4	Specialty Institutions	5,201.0	296,132,258	0	0	296,132,258
5	Reception Center Ops	2,043.0	119,100,190	0	369,079	119,469,269
6	Public Service Squads/Work Release	1,008.0	51,740,297	21,819,543	0	73,559,840
7	Road Prison Ops	95.0	369	6,551,609	0	6,551,978
8	Offender Mgt Control	1,359.0	68,118,638	69,140	0	68,187,778
9	Executive Direction and Support Services	179.0	15,989,784	2,980,035	0	18,969,819
10	Corrections Facility Maint/Repair	614.0	112,646,332	0	0	112,646,332
11	Program Total	23,375.0	1,640,704,446	35,389,818	3,726,700	1,679,820,964



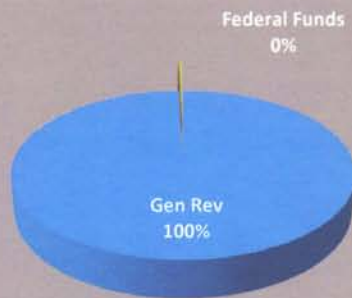
Community Corrections FY 2010-11 Base Budget Summary

Program Description

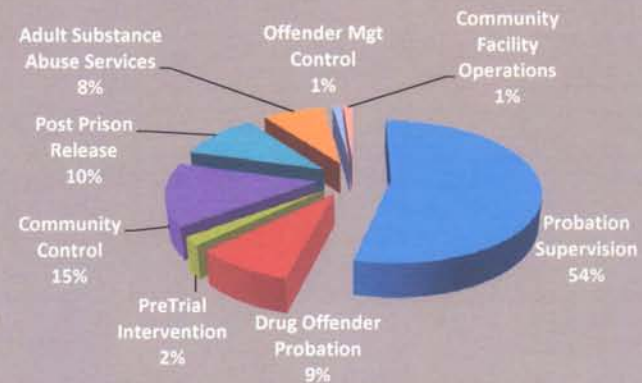
The Community Corrections Program provides appropriate supervision to offenders placed on community supervision programs including pre-trial intervention, probation, community control, drug offender probation, sex offender probation, and post release supervision. Correctional Probation Officers provide referrals to resources necessary to assist offenders in successfully completing the conditions of supervision.

Program Funding Overview		Base Budget FY 2010-11				
	Community Corrections	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Probation Supervision	2,048.0	123,966,192		41,810	124,008,002
2	Drug Offender Probation	302.0	20,724,651			20,724,651
3	PreTrial Intervention	71.0	4,430,182			4,430,182
4	Community Control	401.0	32,913,938		181,541	33,095,479
5	Post Prison Release	318.0	23,615,773		266,861	23,882,634
6	Adult Substance Abuse Services	0.0	17,704,663		550,000	18,254,663
7	Offender Mgt Control	39.0	2,408,545			2,408,545
8	Community Facility Operations	0.0	2,816,521			2,816,521
9	Program Total	3,179.0	228,580,465	0	1,040,212	229,620,677

**Community Corrections
By Fund Type**



**Community Corrections
By Budget Entity**

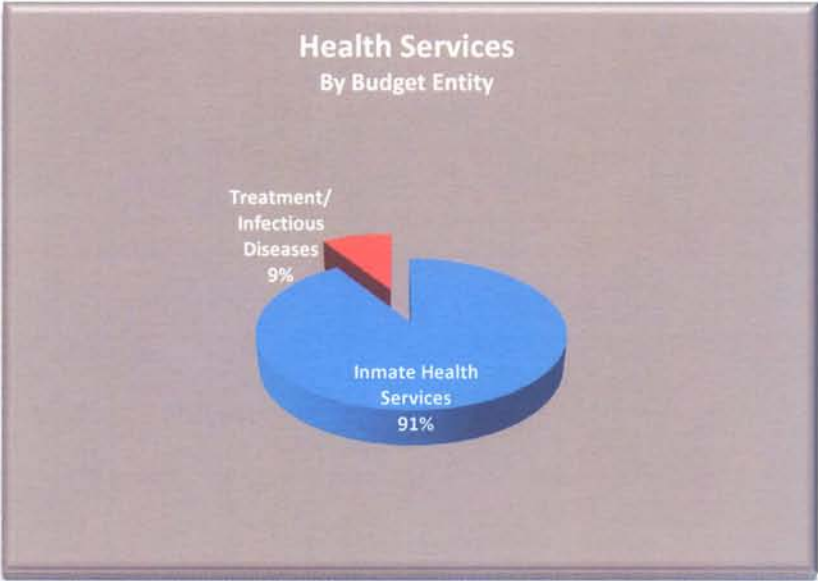
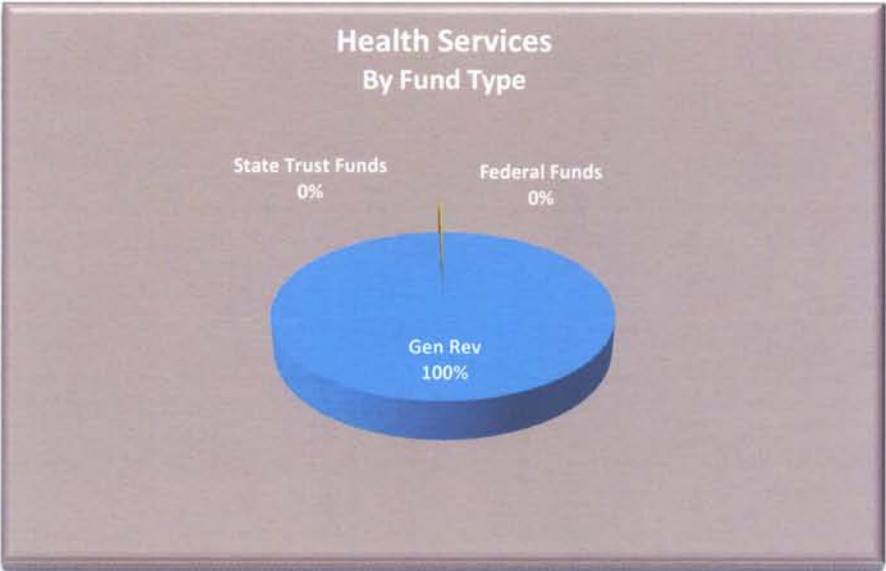


Health Services FY 2010-110 Base Budget Summary

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 2010-11				
	Health Services	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Inmate Health Services	2,781.0	406,544,981	116,000	0	406,660,981
2	Treatment/Infectious Diseases	11.5	38,813,184		1,450,893	40,264,077
3	Program Total	2,792.5	445,358,165	116,000	1,450,893	446,925,058

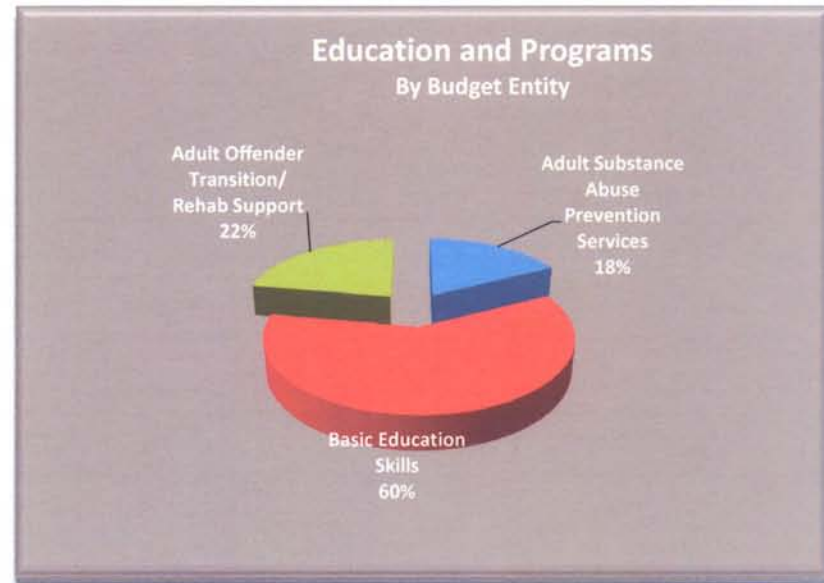
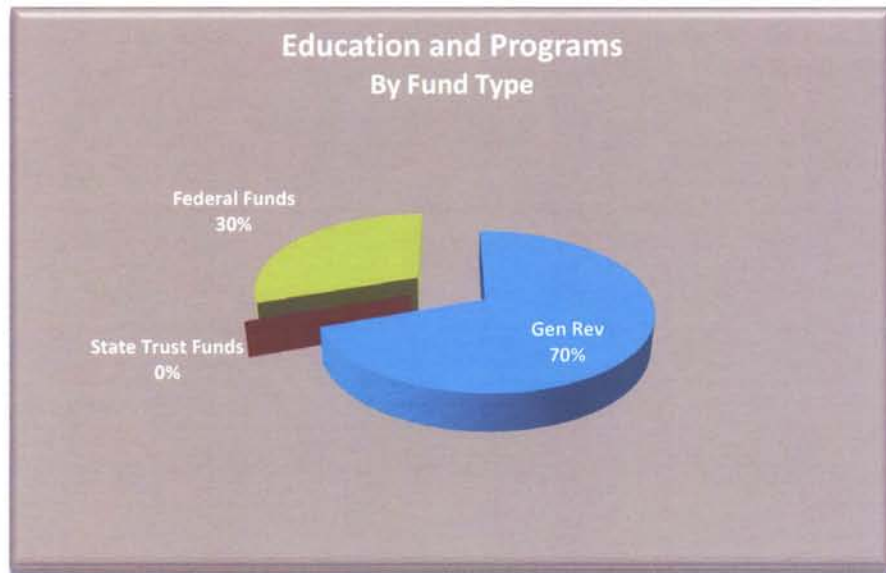


Education and Programs FY 2010-11 Base Budget Summary

Program Description

The mission is to provide inmates and offenders with comprehensive programs and services that may provide the skills and tools to assist in the successful re-entry into the community, thereby reducing recidivism while enhancing public safety, and promoting post-release success.

Program Funding Overview		Base Budget FY 2010-11				
	Education and Programs	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Adult Substance Abuse Prevention Services	35.0	2,415,039		4,560,423	6,975,462
2	Basic Education Skills	344.0	17,277,607		6,603,370	23,880,977
3	Adult Offender Transition/Rehab Support	62.0	7,910,320		895,082	8,805,402
4	Program Total	441.0	27,602,966	0	12,058,875	39,661,841



Programs & Services Descriptions

A Program : Department Administration

1 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.

2 Budget Entity/Service: Executive Direction & Support Services

This service provides executive direction and leadership of the department, legal services, legislative affairs, public information, financial management, personnel/human resources, procurement and support services.

3 Budget Entity/Service: Information Technology

This service 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

1 Budget Entity/Service: Adult Male Custody Operations

This service ensures the public the highest level of protection from 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.

2 Budget Entity/Service: Female Custody Operations

This service ensures the public the highest level of protection from female inmates imprisoned in designated state facilities. In a system that is primarily female in terms of inmates and staff, the female inmate offers a unique set of challenges. This service works to address these issues by providing a comprehensive approach to supervising female inmates, including materials, programs, systems and facilities needed to implement effective security strategies designed to house female inmates.

Programs & Services Descriptions

3 Budget Entity/Service: Male/Youth Offender Custody Operations

This service ensures that the public receives the highest level of protection from male youthful offenders imprisoned in designated state facilities. The male youthful offender presents the department numerous challenges. This is the result of male youthful offenders possessing a much higher level of aggressive and impulsive actions that result in not only higher rates of disciplinary reports, but in creating a very different environment than in adult male 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.

4 Budget Entity/Service: Specialty Institution Operations

This service ensures the public receives the highest level of protection from male inmates imprisoned in designated state facilities. The inmates housed in specialty institutions are placed there to meet a specific need. Many of the inmates are in need of special medical, mental health or drug treatment that these facilities provide. These facilities also provide housing for the most violent and highest security risk inmates, including those awaiting execution. This service provides a comprehensive approach to supervising special needs inmates, including the materials and systems needed to implement effective security strategies.

5 Budget Entity/Service: Reception Center Operations

This service ensures that the public receives the highest level of protection from 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. This process is intensive as 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. The nature of the interviews and internal movement requires an extraordinary level of organization and supervision. This service provides the correctional environment needed to properly screen and evaluate individual inmates as to the proper facility for the inmate to initially be placed.

6 Budget Entity/Service: Public Service Squads/Work Release

This service provides meaningful work activities that keep inmates constructively occupied and contributes to the safe and secure operation of facilities, staff safety, and safety of the public. Through public service work programs inmate labor provides a reduction in the cost of incarceration to the taxpayer and in some instances allows the benefiting outside entity to redirect funds to other agency objectives that might not otherwise be accomplished. 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

7 Budget Entity/Service: Road Prison Operations

This service ensures the public a high level of protection from inmates imprisoned in these designated facilities. Florida road prisons house those inmates that have been determined to be of minimum security risk. These facilities provide the citizens of Florida significant tax benefits by housing the inmates who provide millions of dollars in 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.

8 Budget Entity/Service: Offender Management and Control

This service 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 are made. 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.

9 Budget Entity/Service: Executive Direction & Support Services

This service 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.

10 Budget Entity/Service: Correctional Facility Maintenance and Repair

This service 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.

C Program : Community Corrections

1 Budget Entity/Service: Probation Supervision

Programs & Services Descriptions

The Probation 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 terms of their sentence. This service also collects restitution on behalf of the victims and other court ordered costs. This service provides public safety to the citizens of the State of Florida by ensuring offenders are complying with the terms of supervision, participating in programs designed to aid in their rehabilitation and reporting to the courts when terms of their supervision are violated.

2 Budget Entity/Service: Drug Offender Probation

The Drug Offender Probation Supervision service performs intake and supervision of offenders sentenced to probation by the circuit courts with a specific focus on substance abuse treatment and rehabilitation of offenders who have committed drug related offenses. This is accomplished through monitoring, supervision and testing of offenders to ensure compliance with the court's terms of their sentence. This service also collects restitution on behalf of the victims and other court ordered costs. This service provides public safety to the citizens of the State of Florida by ensuring offenders are complying with the terms of supervision, participating in substance abuse programs designed to aid in their rehabilitation, and reporting to the courts when terms of their supervision are violated. Random substance abuse testing of these offenders reduces unlawful substance abuse and community exposure to criminal acts that are committed due to drug addiction.

3 Budget Entity/Service: Pre-Trial Intervention

The Pre-Trial Intervention Supervision service performs supervision of persons who have been accepted for pre-trial community supervision by the State Attorney's Office. This is accomplished through monitoring and supervision of persons to ensure compliance with the terms of their supervision. This service provides a means of preventing persons arrested for certain offenses of a more minor nature from formally entering the criminal justice system. This is a pre-dispositional event and permits the nolle prosequere (dropping) of criminal charges in the event the defendant successfully completes the supervision period. This allows the individual to maintain a clean criminal record. This service also collects restitution on behalf of the victims and other court ordered costs.

Programs & Services Descriptions

4 Budget Entity/Service: Community Control

The Community Control Supervision service performs supervision of specialized offenders sentenced to probation by the circuit courts who would otherwise be committed to prison. 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. This service also provides a cost avoidance to the state by utilizing an alternative to the more costly prison confinement. 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. This service also collects restitution on behalf of the victims and other court ordered costs. This service provides public safety to the citizens of the State of Florida by ensuring offenders are complying with the terms of supervision - including restricted community movement, participating in programs designed to aid in their rehabilitation, and reporting to the courts when terms of their supervision are violated.

5 Budget Entity/Service: Post Prison Release

The Post Prison Release Supervision service performs 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. This service also collects restitution on behalf of the victims and other court ordered costs. This service provides public safety to the citizens of the State of Florida by ensuring supervised offenders are complying with the terms of supervision, participating in programs designed to aid in their rehabilitation, and reporting to the courts when terms of their supervision are violated.

6 Budget Entity/Service: Adult Substance Abuse Services

The Adult Substance Abuse Prevention, Evaluation and Treatment Services identifies offenders under supervision of Community Corrections that have substance abuse problems and coordinates treatment based on the severity of their problem. This service identifies those offenders and coordinates treatment based on the severity of their drug abuse problem. A continuum of substance abuse services are provided for offenders, namely: drug testing, outpatient, residential, after-care/re-entry, and other ancillary services. This service is intended to reduce recidivism due to substance-related criminal behavior.

Programs & Services Descriptions

7 Budget Entity/Service: Offender Management and Control

The Offender Management and Control service performs risk and needs assessment to allow for the supervision of offenders in a manner proportionate with the risk they present, as well as the offender's need to re-enter society in a productive manner. This service also, in accordance with the Interstate Compact Agreement, regulates offender travel, monitors offender adjustments, transfers offenders from one state to another and provides a mechanism for returning violators. This service is responsible for the collection and data entry of all felony disposition sentencing scoresheets from the circuit courts of Florida. Performance measures for this service are based upon historical data regarding persons admitted to supervision and estimates provided by the Criminal Justice Estimating Conference. This service provides public safety to the citizens of the State of Florida by ensuring offenders are properly supervised at all times and ensures offenders from other states are being supervised at the appropriate level. It also prevents offenders from having unfettered access to potential victims across state lines.

8 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

1 Budget Entity/Service: Inmate Health Services

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

2 Budget Entity/Service: Treatment/Infectious Diseases

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

E Program: Education and Programs

1 Budget Entity/Service: Adult Substance Abuse/Prevention Services

Programs & Services Descriptions

Adult substance abuse programming includes inmate substance abuse screening/assessment at reception and prevention, intervention, outpatient, intensive outpatient, residential, aftercare, motivational and alumni services throughout the state.

2 Budget Entity/Service: Basic Education Skills

This service provides academic and vocational instruction and library services to inmates.

3 Budget Entity/Service: Adult Offender Transition/Rehabilitation/Support

The purpose of this service is to provide basic life skills, chaplaincy services and limited transitional services to inmates transitioning from prison to society, thereby enhancing the probability that the inmates will not return to prison.

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures	
<p align="center">Program: Department Administration</p>					<p>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 and support services.</p>	
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	298.00	14,865,366	2,112,604	16,977,970	<p>The Salaries and Benefits category provides funding for 298.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.</p> <p>\$ 9,076,249 - Pers Serv-Salary And Wages 2,201,183 - Employer Contributions 2,818,933 - Insurance Contributions</p>
4	Expenses		82,132	133,494	215,626	<p>Provides funding to support general operating expenses. Associated costs are:</p> <p>\$14,430 - Communication And Freight 3,521 - Cur Chgs-Travel 603 - Cur Chgs-Utilities 2,553 - Building Maintenance And Heating Supplies 46 - Cur Chgs-Motor Fuels And Lubricants 15,423 - Office Supplies Consumable 2,563 - Cur Chgs-Other Materials And Supplies 2,129 - Cur Chgs-Rental Of Equipment 980 - Cur Chgs-Other Current Chgs & Oblig.</p>
5	Contracted Services		46,507		46,507	<p>\$ 553 - Independent Contractor-Professiona Fees 39,352 - Construction Services 4,835 - Personal Service-Independent Contractors 1,733 - Repairs And Maintenance-Contracted Services</p>
6	Risk Management Insurance		95,907		95,907	<p>This category provides funding for the state self insurance program administered by the Department of Financial Services.</p> <p>\$353,963 - Cur Chgs-Insurance And Surety Bonds</p>
7	Tr/Dms/Hr Svcs/Stw Contract		3,709		3,709	
8	Total Business Service Centers	298.00	15,093,621	2,246,098	17,339,719	
1 Budget Entity: Executive Direction and Support Services						

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	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
2						Brief Description of Entity: This service 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	11,226,502	3,052,422	14,278,924	The Salaries and Benefits category provides funding for 263.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. \$8,501,854 - Pers Serv-Salary And Wages 2,623,886 - Employer Contributions 2,707,198 - Insurance Contributions
4	Other Personal Services		22,090	42,906	64,996	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: \$228,296 - Personal Services-Other 59,984 - Employer Contributions
5	Expenses		1,192,361	1,575,026	2,767,387	Provides funding to support general operating expenses. Associated costs are: \$ 2,917 - Repairs And Maintenance 527,906 - Cur Chgs-Travel 78,001 - Cur Chgs-Utilities 168 - Building & Construction Material 189,951 - Educational, Medical And Agricultural Supplies 1,274 - Building Maintenance And Heating Supplies 299 - Cur Chgs-Motor Fuels And Lubricants 145,860 - Office Supplies Consumable 65,207 - Cur Chgs-Other Materials And Supplies 438 - Cur Chgs-Insurance And Surety Bonds 212 - Pensions And Benefits 172,579 - Cur Chgs-Rental Of Buildings And Land 46,737 - Cur Chgs-Rental Of Equipment 285,653 - Registration Fee/Training With No Travel Expense 486,244 - Cur Chgs-Other Current Chgs & Oblig. 572 - Tangible Personal Property
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. \$ 4,389 - Educational Property 25,890 - Information Technology Equipment

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Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures	
7		488,509	547,650	1,036,159	\$ 127,765 - Independent Contractor-Professiona Fees 433,320 - Independent Contractor-General Fees 34,771 - Fees For Services 130,930 - Construction Services 24,969 - Personal Service-Independent Contractors 66,414 - Repairs And Maintenance-Contracted Services 24,700 - Fiscal Agents & Other Fees	
8	Tr/Dcf Mh/Substance Servs	1,000,000		1,000,000	\$1,000,000- -Distribution And Transfers	
9	Transfer To Gen Rev Fund		18,000,000	18,000,000	\$17,315,873 - Distribution And Transfer Of Federal Funds	
10	Transfer to Div Adm. Hearings	41,806		41,806		
11	Tr/Dms/Hr Svcs/Stw Conctrct	11,394,077	255,279	11,649,356	This category provides funding for the People First human resources contract administered by the Department of Management Services. \$845,134 - Cur Chgs-Insurance And Surety Bonds	
12	Risk Management Insurance	234,753		234,753	This category provides funding for the state self insurance program administered by the Department of Financial Services. \$11,247,174 - Employer Contributions	
13	Total Executive Direction and Support Services	263.00	25,620,325	23,845,883	49,466,208	
1 Budget Entity: Information Technology						
2	Brief Description of Entity: This service 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	173.50	9,644,414	1,109,302	10,753,716	The Salaries and Benefits category provides funding for 173.5 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. \$ 4,602,439 - Pers Serv-Salary And Wages 1,144,573 - Employer Contributions 1,096,160 - Insurance Contributions 498 - Cur Chgs-Other Current Chgs & Oblig. 2,793,931 - Pers Serv-Salary And Wages 207,829 - Employer Contributions 157,396 - Insurance Contributions 861,088 - Pers Serv-Salary And Wages 114,358 - Employer Contributions 116,311 - Insurance Contributions
4	Other Personal Services		13,500		13,500	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: \$ 223 - Temporary Employment

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	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
5	Expenses		3,876,413	24,518	3,900,931	Provides funding to support general operating expenses. Associated costs are: \$ 33,640 - Communication And Freight 273 - Cur Chgs-Travel 268 - Building Maintenance And Heating Supplies 258,982 - Office Supplies Consumable 5,153 - Cur Chgs-Other Materials And Supplies 1,709 - Cur Chgs-Rental Of Equipment 170 - Cur Chgs-Other Current Chgs & Oblig. 1,315,570 - Communication And Freight 907 - Repairs And Maintenance 9,285 - Cur Chgs-Travel 394 - Cur Chgs-Utilities 1,815 - Educational, Medical And Agricultural Supplies 25 - Building Maintenance And Heating Supplies 40,674 - Cur Chgs-Motor Fuels And Lubricants 195 - Office Supplies Consumable 90,679 - Cur Chgs-Other Materials And Supplies 17,203 - Cur Chgs-Rental Of Buildings And Land 280 - Cur Chgs-Rental Of Equipment 118,196 - Cur Chgs-Other Current Chgs & Oblig. 27,712 - Other Debt Service 585,593 - Communication And Freight 342 - Cur Chgs-Travel 13,966 - Office Supplies Consumable 2,031,416 - Cur Chgs-Other Materials And Supplies 44,575 - Other Debt Service
6	Tr/Dms/Hr Svcs/Stw Conract		1,992		1,992	
7	Risk Management Insurance		34,992		34,992	
8	Operating Capital Outlay		192,851		192,851	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$19,199 - Tangible Personal Property
9	TRC-DMS		226,334		226,334	\$ 29,571 - Communication And Freight 322 - Repairs And Maintenance 52,810 - Cur Chgs-Other Materials And Supplies 143,632 - Other Debt Service
10	Deferred-Pay Com Contracts		295,329		295,329	\$ 295,329 - Other Debt Service

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Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
11	Other Data Processing Svcs.		1,097,231		1,097,231	\$ 9,347 - Personal Service-Independent Contractors 311,253 - Communication And Freight 1,250 - Repairs And Maintenance 460 - Office Supplies Consumable 314,307 - Cur Chgs-Other Materials And Supplies 31 - Cur Chgs-Rental Of Buildings And Land 226,413 - Other Debt Service 169,934 - Communication And Freight 4,781 - Repairs And Maintenance 75,595 - Cur Chgs-Other Materials And Supplies 75,000 - Tangible Personal Property 2,885 - Other Debt Service
12	Contracted Services		2,330,911	15,000	2,345,911	\$894,138 - Personal Service-Independent Contractors 46,244 - Repairs And Maintenance
13	Total Information Technology	173.50	17,713,967	1,148,820	18,862,787	
14						
15	PROGRAM TOTAL	734.50	58,427,913	27,240,801	85,668,714	

	Program: Security and Institutional Operations					The Security/Institutional Program provides for the supervision of all four 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.
1	Budget Entity: Security and Institutional Operations					
2	Brief Description of Entity: This program ensures the public the highest level of protection from 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	22,582.00	1,119,521,549	26,984,101	1,146,505,650	The Salaries and Benefits category provides funding for 22,582.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. \$707,179,014 - Pers Serv-Salary and Wages 189,968,773 - Employer Contributions 148,101,711 - Insurance Contributions 20,268 - Cur Chgs-Other Current CHgs & Oblig.

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	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
4	Expenses		52,614,291	1,722,976	54,337,267	<p>Provides funding to support general operating expenses. Associated costs are:</p> <ul style="list-style-type: none"> \$5,760,289 - Bedding And Other Textiles 657,371 - Building & Construction Material 7,058,015 - Building Maintenance And Heating Supplies 1,026,336 - Communication and Freight 1,813,029 - Cur Chgs-Care And Subsistence 84,589 - Cur Chgs-Motor Fuels And Lubricants 7,182,517 - Cur Chgs-Other Current Chgs & Oblig. 2,875,533 - Cur Chgs-Other Materials And Supplies 166,612 - Cur Chgs-Rental Of Buildings And Land 5,364,362 - Cur Chgs-Rental Of Equipment 273,376 - Cur Chgs-Travel 4,075,575 - Cur Chgs-Utilities 463,275 - Educational, Medical And Agricultural Supplies 4,224 - Employee Moving Expense 466,652 - Employer Contributions 747,038 - Insurance Contributions 4,074,536 - Office Supplies Consumable 5,026 - Pers Serv-Salary And Wages 169,930 - Printing And Reproduction 5,769 - Refunds 2,066,367 - Registration Fee/Training With No Travel Expense 796,443 - Repairs And Maintenance 54,100 - Tangible Personal Property

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	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
5	Contracted Services		20,784,710	569,216	21,353,926	1,367,628 - Personal Service-Independent Contractors 554,343 - Repairs And Maintenance 238,366 - Cur Chgs-Care And Subsistence 28,399 - Employee Moving Expense 930 - Cur Chgs-Other Materials And Supplies 735,604 - Personal Service-Independent Contractors 131,546 - Repairs And Maintenance 2,313 - Cur Chgs-Care And Subsistence 5,840 - Employee Moving Expense 232,123 - Personal Service-Independent Contractors 28,167 - Repairs And Maintenance 13,662 - Cur Chgs-Care And Subsistence 5,648 - Employee Moving Expense 59,365 - Personal Service-Independent Contractors 216,946 - Repairs And Maintenance 1,720,478 - Cur Chgs-Care And Subsistence 15,829 - Employee Moving Expense 2 - Cur Chgs-Other Materials And Supplies 65,849 - Personal Service-Independent Contractors 27,886 - Repairs And Maintenance 239,515 - Cur Chgs-Care And Subsistence 3,875 - Employee Moving Expense 1,846,848 - Personal Service-Independent Contractors 135,368 - Repairs And Maintenance 13,467,038 - Cur Chgs-Care And Subsistence 20,849 - Personal Service-Independent Contractors 237 - Repairs And Maintenance 277,182 - Personal Service-Independent Contractors 1,922 - Repairs And Maintenance
6	Operating Capital Outlay		541,017	1,799,020	2,340,037	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$965,296 - Tangible Personal Property 2,350 - Real Property
7	Food Products		59,839,377	967,927	60,807,304	\$81,613,640 - Food Products 250,000 - Construction Services

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	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
8	Food Services Production		5,586,527	432,187	6,018,714	\$2,702 - Bedding And Other Textiles 9,461 - Building & Construction Material 2,620,186 - Building Maintenance And Heating Supplies 25,391 - Communication And Freight 2,888 - Cur Chgs-Other Current Chgs & Oblig. 89,168 - Cur Chgs-Other Materials And Supplies 9,191 - Cur Chgs-Rental Of Equipment 50,230 - Cur Chgs-Travel 677,259 - Educational, Medical And Agricultural Supplies 92,094 - Office Supplies Consumable 438,481 - Personal Service-Independent Contractors 1,125,909 - Repairs And Maintenance 954,312 - Tangible Personal Property
9	Other Personal Services		7,914,149	123,884	8,038,033	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: \$ 3,492 - Temporary Employment 586 - Social Security 4,825,836 - Temporary Employment 327,706 - Social Security
10	Overtime		5,219,455		5,219,455	\$4,097,726 - Pers Serv-Salary And Wages 1,121,728 - Employer Contributions
11	Lump Sum Correctional Work Program			214,519	214,519	Funding for public work squads contracts.
12	Risk Management Insurance		27,919,412	1,048,049	28,967,461	\$26,617,223 - Cur Chgs-Insurance And Surety Bonds
13	Salary Incentive Payments		10,886,421	181,256	11,067,677	\$2,006,468 - Employer Contributions 6,654,581 - Pers Serv-Salary And Wages
14	Tr/Dms/Hr Svcs/Stw Conrtct		603,836		603,836	
15	Cor. Facility Lease		28,765,438		28,765,438	\$3,055,529 Female Facility \$2,626,088 Youthful Offender Facility
16	Cont Corr Inst-Lease		3,456,623		3,456,623	\$3,439,259 Adult Male Facility
17	Private Prison Op. Lease		35,483,609		35,483,609	\$17,193,524 Adult Male Facility

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Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
18	Private Prison Operations		132,931,916	2,093,348	135,025,264	\$79,553,299 Personal Service-Independent Contractors \$927,126 Cur Chgs-Care And Subsistence \$614,802 Cur Chgs-Other Current Chgs & Oblig. \$510,930 Distribution And Transfers \$26,288,064 Personal Service-Independent Contractors \$451,752 Cur Chgs-Care And Subsistence \$300 Cur Chgs-Rental Of Buildings And Land \$100,000 Cur Chgs-Other Current Chgs & Oblig. \$943 Fiscal Agents & Other Fees \$317,355 Distribution And Transfers \$16,350,805 Personal Service-Independent Contractors \$96,262 Cur Chgs-Care And Subsistence \$90,236 Cur Chgs-Other Current Chgs & Oblig. \$81,204 Distribution And Transfers
19	Total Security and Institutional Operations	22,582.00	1,512,068,330	36,136,483	1,548,204,813	
1 Budget Entity: Executive Direction and Support Services						
2	Brief Description of Entity: This service 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	179.00	12,220,796		12,220,796	The Salaries and Benefits category provides funding for 179.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. \$ 11,275,235 - Pers Serv-Salary And Wages 2,564,405 - Employer Contributions 1,868,683 - Insurance Contributions 810 - Cur Chgs-Other Current Chgs & Oblig.

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Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
4		2,100,895	2,905,035	5,005,930	<p>Provides funding to support general operating expenses. Associated costs are:</p> <p>\$ 286,485 - Communication And Freight 15,319 - Printing And Reproduction 93,711 - Repairs And Maintenance 315,740 - Cur Chgs-Travel 132,706 - Cur Chgs-Utilities 23,332 - Bedding And Other Textiles 12,187 - Building & Construction Material 14,831 - Educational, Medical And Agricultural Supplies 554,562 - Building Maintenance And Heating Supplies 6,058 - Cur Chgs-Motor Fuels And Lubricants 223,653 - Office Supplies Consumable 358,504 - Cur Chgs-Other Materials And Supplies 191,143 - Cur Chgs-Insurance And Surety Bonds 1,972,505 - Pensions And Benefits 334,716 - Cur Chgs-Rental Of Buildings And Land 130,302 - Cur Chgs-Rental Of Equipment 580 - Registration Fee/Training With No Travel Expense 1,089,248 - Cur Chgs-Other Current Chgs & Oblig.</p>
5			75,000	75,000	<p>Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:</p> <p>\$467,391 Personal Services-Other \$1,136 Personal Service-Independent Contractors \$29,337 Employer Contributions</p>
6		256,642		256,642	<p>Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.</p> <p>\$ 256,642 - Tangible Personal Property</p>
7		3,139		3,139	
8		1,307,104		1,307,104	<p>\$ 1,525,643 - Personal Service-Independent Contractors 30,205 - Repairs And Maintenance 1,257 - Employee Moving Expense</p>
9		101,208		101,208	<p>\$ 94,233 - Pers Serv-Salary And Wages 28,416 - Employer Contributions</p>
10	Total Executive Direction and Support Services	179.00	15,989,784	2,980,035	18,969,819

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	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1	Budget Entity: Correctional Facility Maintenance and Repair					
2	Brief Description of Entity: This service 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	614.00	27,047,396		27,047,396	The Salaries and Benefits category provides funding for 614.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. \$ 17,253,990 - Pers Serv-Salary And Wages 3,017,123 - Employer Contributions 4,013,485 - Insurance Contributions
4	Expenses		69,668,787		69,668,787	Provides funding to support general operating expenses. Associated costs are: \$ 607 - Employer Contributions 3,998,092 - Communication And Freight 60 - Printing And Reproduction 4,140,645 - Repairs And Maintenance 288 - Cur Chgs-Travel 58,415,786 - Cur Chgs-Utilities 242,213 - Bedding And Other Textiles 2,102,423 - Building & Construction Material 10,206 - Educational, Medical And Agricultural Supplies 8,599,151 - Building Maintenance And Heating Supplies 6,414,836 - Cur Chgs-Motor Fuels And Lubricants 128,844 - Office Supplies Consumable 135,051 - Cur Chgs-Other Materials And Supplies 2,276,536 - Cur Chgs-Insurance And Surety Bonds 151,501 - Cur Chgs-Rental Of Buildings And Land 178,974 - Cur Chgs-Rental Of Equipment 70,188 - Cur Chgs-Other Current Chgs & Oblig. 3,559 - Real Property
5	Acquisition of Motor Vehicles		4,653		4,653	\$1,385,136 Tangible Personal Property
6	Operating Capital Outlay		164,154		164,154	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$ 364,975 - Tangible Personal Property 1,299 - Real Property
7	Contracted Services		4,808,133		4,808,133	\$ 2,489,409 - Personal Service-Independent Contractors 3,047,160 - Repairs And Maintenance 2,028 - Building Maintenance And Heating Supplies

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Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
8	Tr/Dms/Hr Svcs/Stw Contract		23,396		23,396	\$335 - Employer Contributions
9	Correctional Fac-Lease Pur		7,414,664		7,414,664	New facility debt service.
10	Deffered-Pay Com Contracts		3,515,149		3,515,149	\$ 234,117 - Cur Chgs-Rental Of Equipment 796,997 - Interest 2,215,600 - Principal 18,435 - Other Debt Service
11	Total Correctional Facility Maintenance and Repair	614.00	112,646,332	-	112,646,332	
12						
13						
14	PROGRAM TOTAL	23,375.00	1,640,704,446	39,116,518	1,679,820,964	
	Program: Community Corrections					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. Correctional Probation Officers provide referrals to resources necessary to assist offenders in successfully completing the conditions of supervision.

1	Budget Entity: Probation					
2	Brief Description of Entity: The Probation 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 terms of their sentence. This service also collects restitution on behalf of the victims and other court ordered costs. This service provides public safety to the citizens of the State of Florida by ensuring offenders are complying with the terms of supervision, participating in programs designed to aid in their rehabilitation and reporting to the courts when terms of their supervision are violated. Below combines the appropriation categories of five budget entites directly related to probation services including Probation Supervision, Drug Offender Probation, Pre-Trial Intervention, Community Control, and Post Prison Release.					
3	Salaries & Benefits	3,140.00	178,898,698	183,222	179,081,920	The Salaries and Benefits category provides funding for 3,140.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. \$ 33,547,426 - Employer Contributions 24,017,031 - Insurance Contributions 128,056,484 - Pers Serv-Salary And Wages
4	Other Personal Services		42,455		42,455	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: \$ 4,279 - Personal Services-Other 373 - Employer Contributions

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	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
5	Expenses		2,840,614	276,960	3,117,574	Provides funding to support general operating expenses. Associated costs are: \$ 11,606 - Building & Construction Material 10,968 - Building Maintenance And Heating Supplies 1,761,322 - Communication And Freight 811 - Cur Chgs-Motor Fuels And Lubricants 10,565 - Cur Chgs-Other Current Chgs & Oblig. 294,013 - Cur Chgs-Other Materials And Supplies 14,503,838 - Cur Chgs-Rental Of Buildings And Land 471,789 - Cur Chgs-Rental Of Equipment 4,245,453 - Cur Chgs-Travel 153,694 - Cur Chgs-Utilities 29,968 - Educational, Medical And Agricultural Supplies 2,320 - Employee Moving Expense 669,431 - Office Supplies Consumable 34,267 - Printing And Reproduction 52,001 - Registration Fee/Training With No Travel Expense 39,854 - Repairs And Maintenance
6	Operating Capital Outlay		333,695		333,695	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$189,053 - Tangible Personal Property
7	Contracted Services		114,040		114,040	\$ 90,335 - Personal Service-Independent Contractors 21,863 - Repairs And Maintenance
8	Local Comm Corr Proj				0	\$ 400,000 - Personal Service-Independent Contractors 226,004 - Medical Services
9	Risk Management Insurance		2,804,163		2,804,163	\$ 2,696,758 - Cur Chgs-Insurance And Surety Bonds
10	Salary Incentive Payments		565,414	30,030	595,444	\$ 175,171 - Employer Contributions 447,315 - Pers Serv-Salary And Wages
11	Electronic Monitoring		6,276,469		6,276,469	\$ 7,269,801 - Personal Service-Independent Contractors
12	Building and Office Rent Payments		13,775,188		13,775,188	Rent payments for probation offices state-wide. This is the first year DOC has seperated it's rent payments from the expense category, so there is no data avaiable from the previous year.
13	Tr/Dms/Hr Svcs/Stw Conctrct				0	This category provides funding for the People First human resources contract administered by the Department of Management Services. \$1,964 - Employer Contributions
14	Total - Probation	3,140.00	205,650,736	490,212	206,140,948	

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
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1 Budget Entity: Adult Substance Abuse Services						
2		Brief Description of Entity: The Adult Substance Abuse Prevention, Evaluation and Treatment Services identifies offenders under supervision of Community Corrections that have substance abuse problems and coordinates treatment based on the severity of their problem. This service identifies those offenders and coordinates treatment based on the severity of their drug abuse problem. A continuum of substance abuse services are provided for offenders, namely: drug testing, outpatient, residential, after-care/re-entry, and other ancillary services. This service is intended to reduce recidivism due to substance-related criminal behavior.				
3	Expenses		300,000		300,000	Provides funding to support general operating expenses. Associated costs are: \$ 1,087 - Communication And Freight 2,993 - Cur Chgs-Travel 285,320 - Educational, Medical And Agricultural Supplies 73 - Building Maintenance And Heating Supplies 414 - Office Supplies Consumable 1,801 - Cur Chgs-Other Materials And Supplies 800 - Cur Chgs-Rental Of Buildings And Land 7,500 - Cur Chgs-Other Current Chgs & Oblig.
4	Contracted Services		4,963,104		4,963,104	\$ 7,793 - Personal Service-Independent Contractors 4,955,313 - Cur Chgs-Care And Subsistence
5	Local Comm Corr Proj		226,004		226,004	\$ 226,004 - Cur Chgs-Care And Subsistence
6	G/A-Cntr Drug Treat/Rehab		12,215,555	550,000	12,765,555	\$ 20,471,370 - Cur Chgs-Care And Subsistence
7	Total Adult Substance Abuse Services	-	17,704,663	550,000	18,254,663	
1 Budget Entity: Offender Management and Control						
2		Brief Description of Entity: The Offender Management and Control service performs risk and needs assessment to allow for the supervision of offenders in a manner proportionate with the risk they present, as well as the offender's need to re-enter society in a productive manner. This service also, in accordance with the Interstate Compact Agreement, regulates offender travel, monitors offender adjustments, transfers offenders from one state to another and provides a mechanism for returning violators. This service is responsible for the collection and data entry of all felony disposition sentencing scoresheets from the circuit courts of Florida. Performance measures for this service are based upon historical data regarding persons admitted to supervision and estimates provided by the Criminal Justice Estimating Conference. This service provides public safety to the citizens of the State of Florida by ensuring offenders are properly supervised at all times and ensures offenders from other states are being supervised at the appropriate level. It also prevents offenders from having unfettered access to potential victims across state lines.				
3	Salaries & Benefits	39.00	2,250,752		2,250,752	The Salaries and Benefits category provides funding for 39.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. \$ 1,244,114 - Pers Serv-Salary And Wages 233,971 - Employer Contributions 296,155 - Insurance Contributions

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
4	Other Personal Services		18,490		18,490	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		113,019		113,019	Provides funding to support general operating expenses. Associated costs are: \$ 9,096 - Communication And Freight 35,835 - Printing And Reproduction 34 - Repairs And Maintenance 34,291 - Cur Chgs-Travel 177 - Cur Chgs-Utilities 5,801 - Educational, Medical And Agricultural Supplies 11 - Building Maintenance And Heating Supplies 2,968 - Office Supplies Consumable 32 - Cur Chgs-Other Materials And Supplies 2,663 - Cur Chgs-Rental Of Buildings And Land 587 - Cur Chgs-Rental Of Equipment
6	Contracted Services		26,284		26,284	\$ 18,660 - Personal Service-Independent Contractors 265 - Repairs And Maintenance 7,359 - Cur Chgs-Care And Subsistence
7	Total Offender Management and Control	39.00	2,408,545	-	2,408,545	
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	\$4,293 Repairs And Maintenance \$2,929,627 Cur Chgs-Care And Subsistence
4	Total - Community Facility Operations	-	2,816,521	-	2,816,521	
5						
6	PROGRAM TOTAL	3,179.00	228,580,465	1,040,212	229,620,677	
	Program: Health Services					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.

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1	Budget Entity: Inmate Health Services					
2			Brief Description of Entity: This service provides comprehensive health services, mental health services, dental services and pharmacy services to inmates incarcerated in non-privatized facilities statewide.			
3	Salaries & Benefits	2,781.00	177,205,266		177,205,266	<p>The Salaries and Benefits category provides funding for 2,781.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.</p> <ul style="list-style-type: none"> \$87,005,062 - Pers Serv-Salary And Wages 6,365,646 - Social Security 12,685,355 - State Retirement 21,841 - Optional Retirement/Annuity Plan-Employer Contri 208,862 - Pretax Administrative Assessments 13,391,828 - State Health-Employer'S Contributions 200,331 - State Life-Employer'S Contributions 5,365 - State Disability-Employer'S Contributions
4	Other Personal Services		20,300,151		20,300,151	<p>Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:</p> <ul style="list-style-type: none"> \$19,214,987 - Temporary Employment 1,473,059 - Social Security 575,426 - Medical Services
5	Expenses		15,026,238		15,026,238	<p>Provides funding to support general operating expenses. Associated costs are:</p> <ul style="list-style-type: none"> \$ 3,111 - Employer Contributions 80,510 - Communication And Freight 369,078 - Printing And Reproduction 69,844 - Repairs And Maintenance 525,161 - Cur Chgs-Care And Subsistence 239,501 - Cur Chgs-Travel 2,273 - Employee Moving Expense 149,482 - Bedding And Other Textiles 19,106 - Building & Construction Material 707,754 - Educational, Medical And Agricultural Supplies 105,999 - Building Maintenance And Heating Supplies 338 - Cur Chgs-Motor Fuels And Lubricants 532,927 - Office Supplies Consumable 174,425 - Cur Chgs-Other Materials And Supplies 25,472 - Cur Chgs-Rental Of Buildings And Land 785,980 - Cur Chgs-Rental Of Equipment 390 - Registration Fee/Training With No Travel Expense 106,116 - Cur Chgs-Other Current Chgs & Oblig.

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
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. \$ 20,655 - Furniture And Equipment 946,476 - Medical Property 30,380 - Information Technology Equipment 2,557 - Motor Vehicles-Passenger
7	Contracted Services		805,943		805,943	\$ 640 - Independent Contractor-Professiona Fees 5,774 - Independent Contractor-General Fees 2,669 - Fees For Services 29,048 - Construction Services 47,441 - Personal Service-Independent Contractors 13 - Freight 25,153 - Repairs And Maintenance-Contracted Services 691,908 - Medical Services
8	Risk Management Insurance		554,427		554,427	This category provides funding for the state self insurance program administered by the Department of Financial Services. \$ 693,664 - Cur Chgs-Insurance And Surety Bonds
9	Tr/DMS/Hr Svcs/Stw Contract		376,826		376,826	
10	Inmate Health Services		149,240,523	116,000	149,356,523	\$ 103,975 - Independent Contractor-Professiona Fees 31,415 - Personal Service-Independent Contractors 17 - Freight 10,498 - Repairs And Maintenance-Contracted Services 167,170,300 - Medical Services 2,422 - Medical Supplies
11	General Drugs		27,288,681		27,288,681	\$ 346,017 - Construction Services 29,786,055 - Medical Supplies
12	Psychotropic Drugs		15,497,697		15,497,697	\$ 7,918,068 - Medical Supplies
13	Total Inmate Health Services	2,781.00	406,544,981	116,000	406,660,981	
1 Budget Entity: Treatment of Infectious Diseases						
2	Brief Description of Entity: This service provides complete health care for those inmates in non-privatized facilities diagnosed with infectious diseases including tuberculosis, hepatitis and HIV.					

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures	
3	Salaries & Benefits	11.50	104,562	518,173	622,735	The Salaries and Benefits category provides funding for 11.5 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. \$ 223,182 - Pers Serv-Salary And Wages 59,670 - Employer Contributions 27,712 - Insurance Contributions
4	Other Personal Services			184,207	184,207	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: \$ 143,894 - Personal Services-Other 11,131 - Employer Contributions
5	Expenses		179,547	721,494	901,041	Provides funding to support general operating expenses. Associated costs are: \$ 226,687 - Communication And Freight 3,960 - Printing And Reproduction 32,198 - Cur Chgs-Travel 427,991 - Educational, Medical And Agricultural Supplies 10,329 - Cur Chgs-Motor Fuels And Lubricants 6,147 - Office Supplies Consumable 48,974 - Cur Chgs-Other Materials And Supplies 44,850 - Cur Chgs-Other Current Chgs & Oblig.
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		5,704,554		5,704,554	\$ 1,954,555 - Medical Services
8	Infectious Disease Drugs		32,824,521		32,824,521	\$ 38,045,863 - Medical Supplies
9	Total Treatment of Infectious Diseases	11.50	38,813,184.00	1,450,893.00	40,264,077.00	
10						
11	PROGRAM TOTAL	2,792.50	445,358,165	1,566,893	446,925,058	
	Program: Education and Programs					The mission is to provide inmates and offenders with comprehensive programs and services that may provide the skills and tools to assist in the successful re-entry into the community, thereby reducing recidivism while enhancing public safety, and promoting post-release success.

1 | Budget Entity: Adult Substance Abuse/Prevention Services

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
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, motivational and alumni services throughout the state.
3	Salaries & Benefits	35.00	1,082,158	786,808	1,868,966	The Salaries and Benefits category provides funding for 35.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. \$ 1,285,116 - Pers Serv-Salary And Wages 260,093 - Employer Contributions 247,553 - Insurance Contributions
4	Other Personal Services			4,809	4,809	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: \$ 15,626 - Personal Services-Other 1,196 - Employer Contributions
5	Expenses		71,548	622,865	694,413	Provides funding to support general operating expenses. Associated costs are: \$ 39,167 - Cur Chgs-Travel 113 - Cur Chgs-Motor Fuels And Lubricants 35,897 - Office Supplies Consumable 7,894 - Cur Chgs-Other Materials And Supplies 37,122 - Cur Chgs-Rental Of Buildings And Land 22,937 - Cur Chgs-Rental Of Equipment 1,718 - Cur Chgs-Other Current Chgs & Oblig.
6	Operating Capital Outlay			73,600	73,600	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Contract Drug Abuse Services		1,261,333	3,072,341	4,333,674	\$ 3,031 - Pers Serv-Salary And Wages 219 - Social Security 480 - State Retirement 661 - State Health-Employer'S Contributions 4,301,271 - Medical Services
8	Total Adult Substance Abuse/Prevention Services	35.00	2,415,039	4,560,423	6,975,462	
1	Budget Entity: Basic Education Skills					
2						Brief Description of Entity: This service provides academic and vocational instruction and library services to inmates. Over 62% of the prison population is in need of educational programming from basic literacy to General Equivalency Diploma (GED) to vocational training.

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures	
3	Salaries & Benefits	344.00	15,010,115	2,320,485	17,330,600	The Salaries and Benefits category provides funding for 344.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. \$ 12,396,107 - Pers Serv-Salary And Wages 2,175,349 - Employer Contributions 2,459,055 - Insurance Contributions
4	Other Personal Services		497,186	516,172	1,013,358	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: \$ 906,647 - Temporary Employment 70,539 - Social Security
5	Expenses		1,634,836	1,892,275	3,527,111	Provides funding to support general operating expenses. Associated costs are: \$ 7,805 - Communication And Freight 1,260 - Printing And Reproduction 2,766 - Repairs And Maintenance 133,221 - Cur Chgs-Travel 1,854,794 - Educational, Medical And Agricultural Supplies 1,428 - Building Maintenance And Heating Supplies 776 - Cur Chgs-Motor Fuels And Lubricants 49,465 - Office Supplies Consumable 45,380 - Cur Chgs-Other Materials And Supplies 232,116 - Cur Chgs-Rental Of Buildings And Land 72,273 - Cur Chgs-Rental Of Equipment 812 - Cur Chgs-Other Current Chgs & Oblig.
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. \$ 105,775 - Educational Property 5,813 - Information Technology Equipment
7	Risk Management Insurance		70,486		70,486	
8	Tr/DMS/Hr Svcs/Stw Contract		25,758		25,758	
9	Contracted Services		39,226	1,402,052	1,441,278	\$ 1,308,626 - Independent Contractor-Professiona Fees 62,435 - Personal Service-Independent Contractors 5,907 - Repairs And Maintenance-Contracted Services
10	Total Basic Education Skills	344.00	17,277,607	6,603,370	23,880,977	
1 Budget Entity: Adult Offender Transition/Rehabilitation/Support						

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
2						Brief Description of Entity: The purpose of this service is to provide basic life skills, chaplaincy services and limited transitional services to inmates transitioning from prison to society, thereby enhancing the probability that the inmates will not return to prison.
3	Salaries & Benefits	62.00	4,551,484	448,082	4,999,566	The Salaries and Benefits category provides funding for 62.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. \$ 3,920,745 - Pers Serv-Salary And Wages 699,529 - Employer Contributions 862,682 - Insurance Contributions
4	Other Personal Services		120,274		120,274	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: \$ 44,283 - Temporary Employment 3,387 - Social Security
5	Expenses		403,998	119,152	523,150	Provides funding to support general operating expenses. Associated costs are: \$ 5,920 - Communication And Freight 13,228 - Printing And Reproduction 24,723 - Cur Chgs-Travel 3,716 - Cur Chgs-Utilities 16,108 - Educational, Medical And Agricultural Supplies 962 - Building Maintenance And Heating Supplies 176 - Cur Chgs-Motor Fuels And Lubricants 77,726 - Office Supplies Consumable 46,704 - Cur Chgs-Other Materials And Supplies 97,862 - Cur Chgs-Rental Of Buildings And Land 29,700 - Cur Chgs-Rental Of Equipment 1,900 - Cur Chgs-Other Current Chgs & Oblig.
6	Tr/DMS/Hr Svcs/Stw Contract		4,507		4,507	
7	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.
8	Contracted Services		2,830,057	324,848	3,154,905	\$ 240,466 - Independent Contractor-Professiona Fees 89,623 - Personal Service-Independent Contractors 4,478 - Repairs And Maintenance-Contracted Services 2,728,969 - Transition Services
9	Total Adult Offender Transition/ Rehabilitation/Support	62.00	7,910,320	895,082	8,805,402	
10						

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
11	PROGRAM TOTAL	441.00	27,602,966	12,058,875	39,661,841	
	Department Total	30,522.00	2,400,673,955	81,023,299	2,481,697,254	

**CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS COMMITTEE
TRUST FUND SUMMARY**

Line #	Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2009-10 Appropriation
32		Dept of Corrections					
	2021	Administrative TF	LOF 06-19		To be used for operational activities of the department.	Indirect cost reimbursements from grantors, administrative assessments against trust funds, interest earnings, other appropriate administrative fees.	
33							\$7,084,559
	2148	Criminal Justice Standards & Training TF	FS 943.14		Used for criminal justice training.	Transfers from FDLE (943.25); Officer Certification Fee (943.1397)	\$1,605,073
34							
	2151	Correctional Work Program TF	FS 946.002	944.10; 946.31; 946.32	Funds inmate work programs.	Revenue generating contracts for inmate work crews.	\$28,341,085
35							
	2261	Federal Grants TF	LOF 06-20		To be used for allowable grant activities.	Grants and funding from the Federal Government, interest earnings and cash advances from other trust funds.	\$41,686,730
36							
	2339	Grants & Donations TF	FS 215.32	944.516	The fund provides the means to segregate federal funds and funds otherwise restricted.	State/federal grants public/corporate donations	\$1,211,920
37							
	2606	Sale/Goods & Services Clearing TF			Expenditures are for repairs, renovations or construction of state housing as provided by administrative rule.	Rents and utilities paid by employees living in state housing or on state property.	\$3,726,299
38							
	2623	Privately Operated Institutions Inmate Welfare TF	LOF 98-386		Funds expended pursuant to legislative appropriations. Proceeds from telephone commissions, vending machines at private facilities are deposited here.	Telephone commissions, inmate canteen sales, and vending machines at private facilities.	\$2,093,348
39							

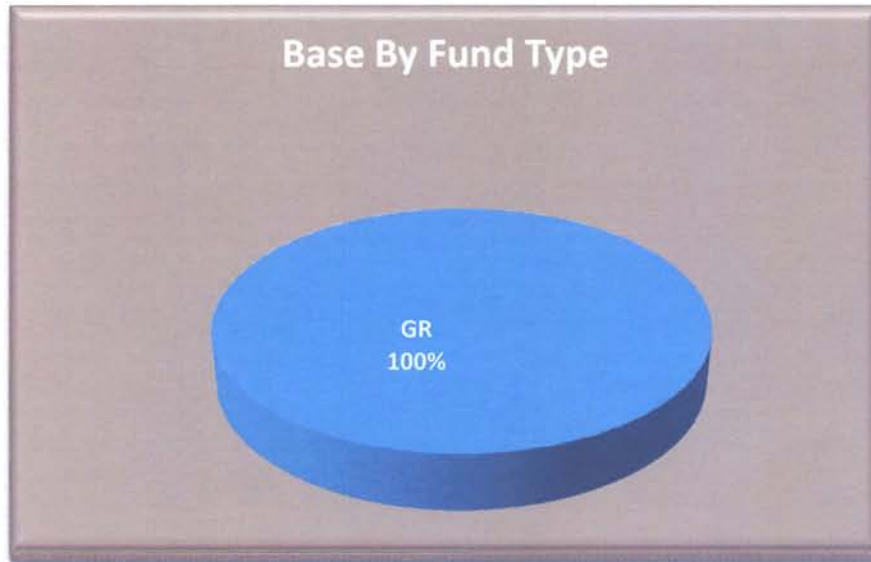
Parole Commission Fiscal Year 2010-11 Base Budget Review - Agency Summary

The Parole Commission administers parole, conditional release, conditional medical release, control release, and addiction recovery supervision to all eligible criminal offenders.

The purpose of the Post-Incarceration program is to set conditions for releasees to provide maximum assurance of public safety, quick return of offenders to incarceration when conditions are violated, provide accurate information to the Clemency Board, and the locating of victims and victims' families so that they can have an opportunity to provide input into the decisions of the Commission/Clemency Board.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2009-10 Appropriations:	128.0	8,108,554	0	8,108,554

Agency Funding Overview		Base Budget FY 2010-11*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Post-Incarceration Enf/Victim Rights	128.0	8,160,229	0	0	8,160,229
2	Total	128.0	8,160,229	0	0	8,160,229



* Base budget differs from the FY 2009-10 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Parole Commission Funding History



Programs & Services Descriptions

A Program : Parole Commission

1 Budget Entity/Service: Post-Incarceration Enforcement/Victim Rights

The purpose of this program/entity is to ensure public safety by setting conditions for releasees to provide maximum assurance of public safety, quick return of offenders to incarceration when conditions are violated, providing accurate information to the Clemency Board, the locating of victims and victims' families so that they can have an opportunity to provide input into the decisions of the Commission/Clemency Board and investigating applicants for seaport employment in support of the state's Homeland Security mission. These actions provide the means for fulfilling the Florida Parole Commission's mission: To ensure public safety and provide victim assistance through the post prison release process. Additionally, the Commission administers the clemency process for the Executive Clemency Board pursuant to the Rules of Executive Clemency. It also serves the purposes of assisting with the reintegration of offenders into society and by acknowledging and providing support to victims of crime.

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures	
<p align="center">Program: Post - Incarceration Enforcement and Victims Rights</p>						
1 Budget Entity:						
2		<p>Brief Description of Entity: The purpose of this program/entity is to ensure public safety by setting conditions for releasees to provide maximum assurance of public safety, quick return of offenders to incarceration when conditions are violated, providing accurate information to the Clemency Board, the locating of victims and victims' families so that they can have an opportunity to provide input into the decisions of the Commission/Clemency Board and investigating applicants for seaport employment in support of the state's Homeland Security mission. These actions provide the means for fulfilling the Florida Parole Commission's mission: To ensure public safety and provide victim assistance through the post prison release process. Additionally, the Commission administers the clemency process for the Executive Clemency Board pursuant to the Rules of Executive Clemency. It also serves the purposes of assisting with the reintegration of offenders into society and by acknowledging and providing support to victims of crime.</p>				
3		Salaries & Benefits	128.00	6,845,402	6,845,402	<p>The Salaries and Benefits category provides funding for 128.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.</p> <p>\$ 4,953,437 - Pers Serv-Salary And Wages 898,998 - Employer Contributions 940,802 - Insurance Contributions</p>
4		Other Personal Services		77,514	77,514	<p>Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:</p> <p>\$ 125,373 - Personal Services-Other 67,821 - Personal Service-Independent Contractors 7,564 - Employer Contributions 138 - Communication And Freight 3,978 - Repairs And Maintenance</p>

FY 2010-11 Base-Budget Review Details

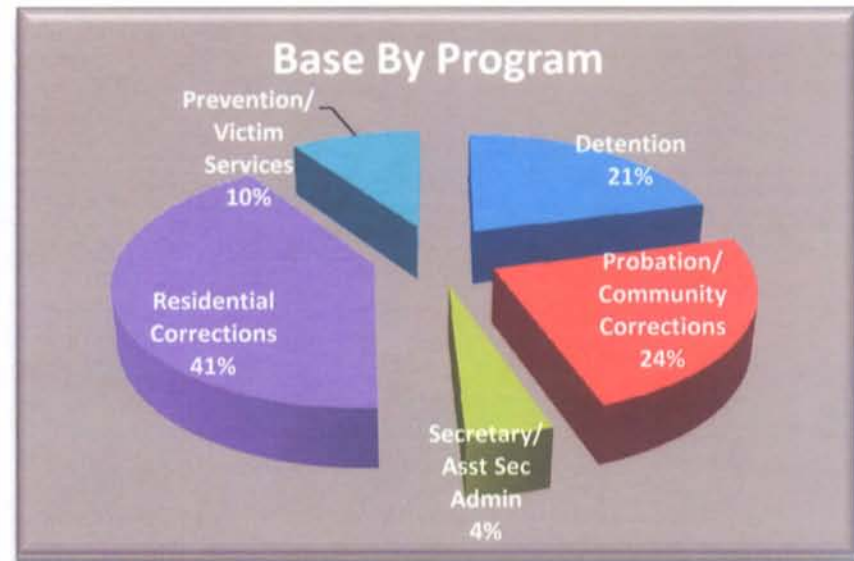
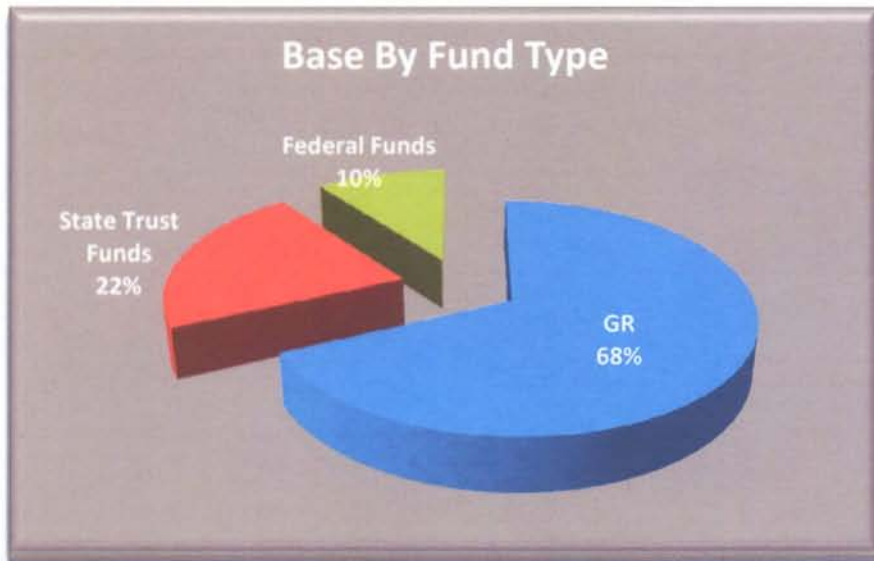
Program/Budget Entity/Category:			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
5		Expenses		879,935		879,935	Provides funding to support general operating expenses. Associated costs are: \$ 86,583 - Communication And Freight 1,212 - Printing And Reproduction 12,468 - Repairs And Maintenance 95,475 - Cur Chgs-Travel 73,186 - Cur Chgs-Utilities 857 - Cur Chgs-Motor Fuels And Lubricants 54,848 - Office Supplies Consumable 4,613 - Cur Chgs-Other Materials And Supplies 1,359 - Cur Chgs-Insurance And Surety Bonds 56,321 - Pensions And Benefits 482,346 - Cur Chgs-Rental Of Buildings And Land 29,046 - Cur Chgs-Rental Of Equipment 75 - Registration Fee/Training With No Travel Expense 17,503 - Cur Chgs-Other Current Chgs & Oblig.
6		Operating Capital Outlay		16,771		16,771	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$ 1,827 - Furniture And Equipment
7		Risk Management Insurance		84,982		84,982	This category provides funding for the state self insurance program administered by the Department of Financial Services. \$ 65,431 - Cur Chgs-Insurance And Surety Bonds
8		Tr/Dms/Hr Svcs/Stw Conctrct		61,175		61,175	This category provides funding for the People First human resources contract administered by the Department of Management Services. \$ 54,233 - Employer Contributions
9		Other Data Processing Services		194,450		194,450	\$ 836 - Personal Service-Independent Contractors 51,533 - Communication And Freight 42,980 - Cur Chgs-Other Materials And Supplies
10		Total Post - Incarceration Enforcement and Victims	128.00	8,160,229	-	8,160,229	

Department of Juvenile Justice Fiscal Year 2010-11 Base Budget Review - Agency Summary

The Department of Juvenile Justice mission is to increase public safety by reducing juvenile delinquency through effective prevention, intervention and treatment services that strengthen families and turn around the lives of troubled youth.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2009-10 Appropriations:	4,856.0	602,960,844	15,975,388	618,936,232

Agency Funding Overview		Base Budget FY 2010-11*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Detention	2,103.5	23,599,190	101,355,046	2,383,347	127,337,583
2	Probation/ Community Corrections	1,430.5	133,063,274	1,775,831	8,886,901	143,726,006
3	Secretary/ Asst Sec Admin	291.0	23,360,665	4,159,557	266,617	27,786,839
4	Residential Corrections	1,014.0	203,460,930	1,778,362	44,018,442	249,257,734
5	Prevention/ Victim Services	17.0	29,423,088	22,454,636	6,963,267	58,840,991
6	Total	4,856.0	412,907,147	131,523,432	62,518,574	606,949,153



* Base budget differs from the FY 2009-10 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Department of Juvenile Justice Funding History

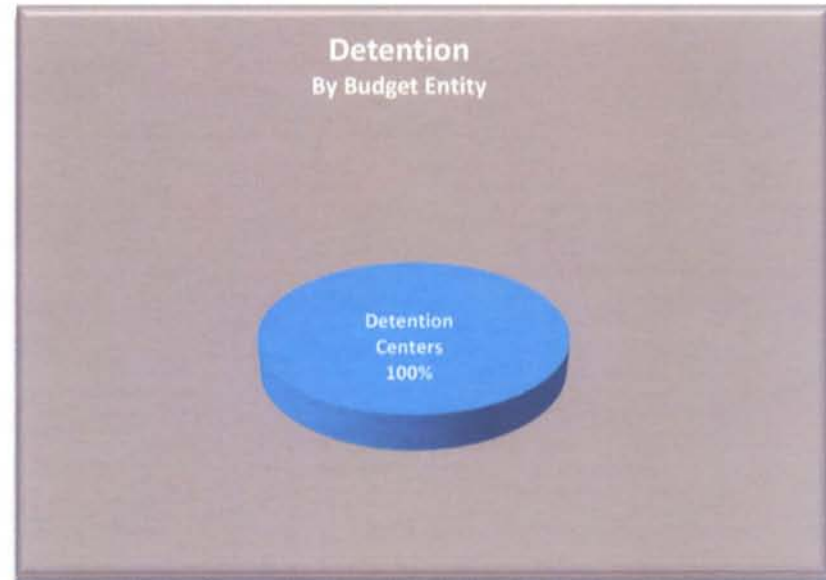
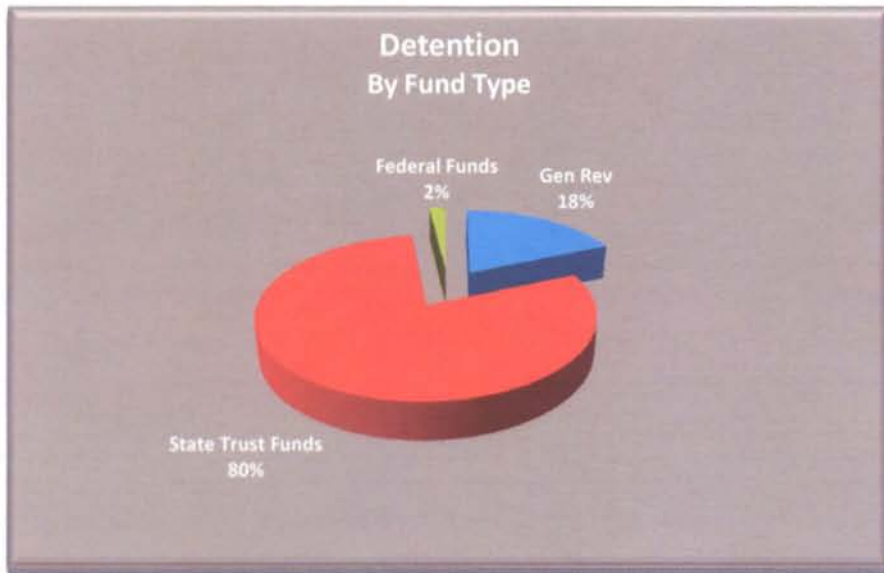


Detention FY 2010-11 Base Budget Summary

Program Description

The Juvenile Detention Program provides a safe and secure environment for youthful offenders who are undergoing intake and classification prior to adjudicatory and disposition hearings, and for youth who are awaiting placement in residential commitment programs.

Program Funding Overview		Base Budget FY 2010-11				
	Detention	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Detention Centers	2,103.5	23,599,190	101,355,046	2,383,347	127,337,583
2	Program Total	2,103.5	23,599,190	101,355,046	2,383,347	127,337,583



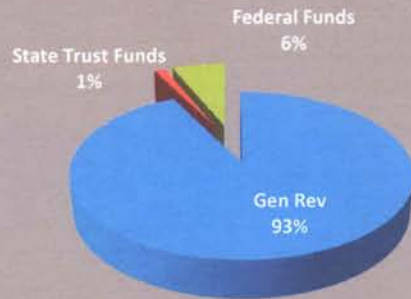
Probation/Community Corrections FY 2010-11 Base Budget Summary

Program Description

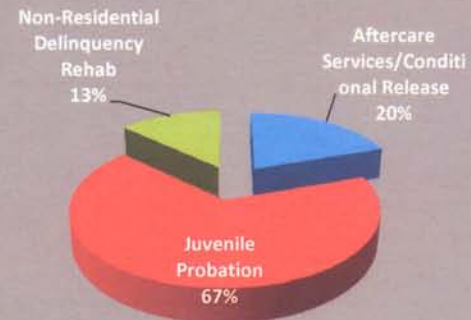
The Juvenile Probation Program provides counseling and supervision to juveniles under the court-ordered status of probation. Levels of service include probation, aftercare services, and non-residential delinquent rehabilitation.

Program Funding Overview		Base Budget FY 2010-11				
	Probation/Community Corrections	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Aftercare Services/Conditional Release	24.0	26,671,113	1,521,813	992	28,193,918
2	Juvenile Probation	1,406.5	87,626,212	235,556	8,804,906	96,666,674
3	Non-Residential Delinquency Rehab	0.0	18,765,949	18,462	81,003	18,865,414
4	Program Total	1,430.5	133,063,274	1,775,831	8,886,901	143,726,006

**Probation/Community Corrections
By Fund Type**



**Probation/Community Corrections
By Budget Entity**



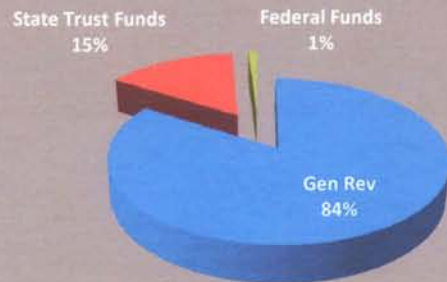
Secretary/Asst Secretary Administration FY 2010-11 Base Budget Summary

Program Description

Provides executive leadership, program direction and support services to all entities of the department. Plans, coordinates and manages the delivery of all programs and services within the juvenile justice continuum.

Program Funding Overview		Base Budget FY 2010-11				
	Secretary/Asst Secretary Admin	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Executive Direction/Supp	228.5	16,989,593	4,159,557	218,797	21,367,947
2	Information Technology	62.5	6,371,072		47,820	6,418,892
3	Program Total	291.0	23,360,665	4,159,557	266,617	27,786,839

**Secretary/Asst Secretary Admin
By Fund Type**



**Secretary/Asst Secretary Admin
By Budget Entity**

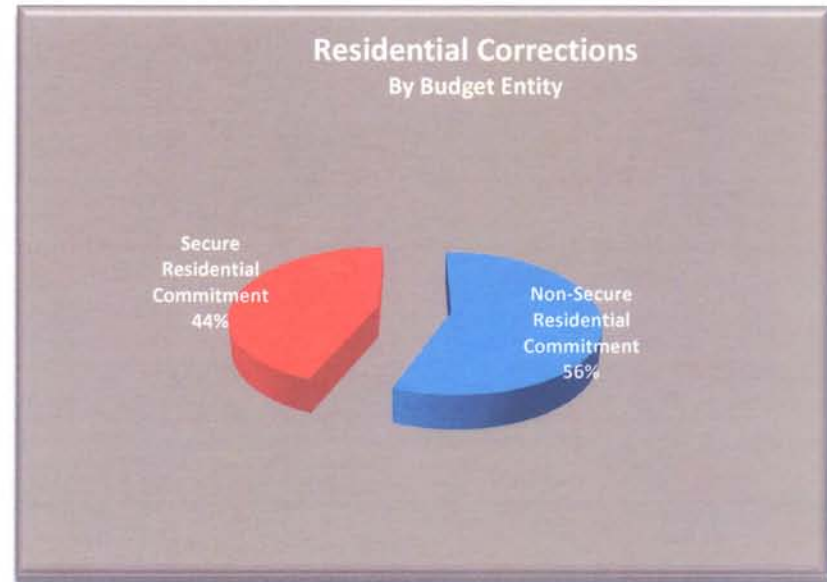
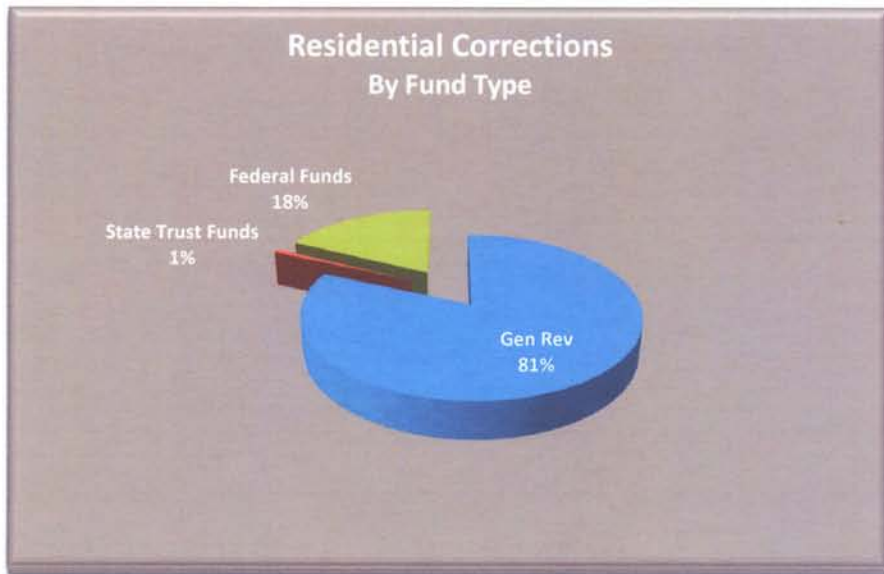


Residential Corrections FY 2010-11 Base Budget Summary

Program Description

Secure residential commitment provides programs and facilities for juvenile offenders assessed as being either high-risk or maximum-risk to public safety. Non-secure residential commitment provides programs and facilities for juvenile offenders assessed as being either low-risk or moderate-risk to public safety.

Program Funding Overview		Base Budget FY 2010-11				
	Residential Corrections	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Non-Secure Residential Commitment	291.0	132,600,158	681,907	6,330,901	139,612,966
2	Secure Residential Commitment	723.0	70,860,772	1,096,455	37,687,541	109,644,768
3	Program Total	1,014.0	203,460,930	1,778,362	44,018,442	249,257,734

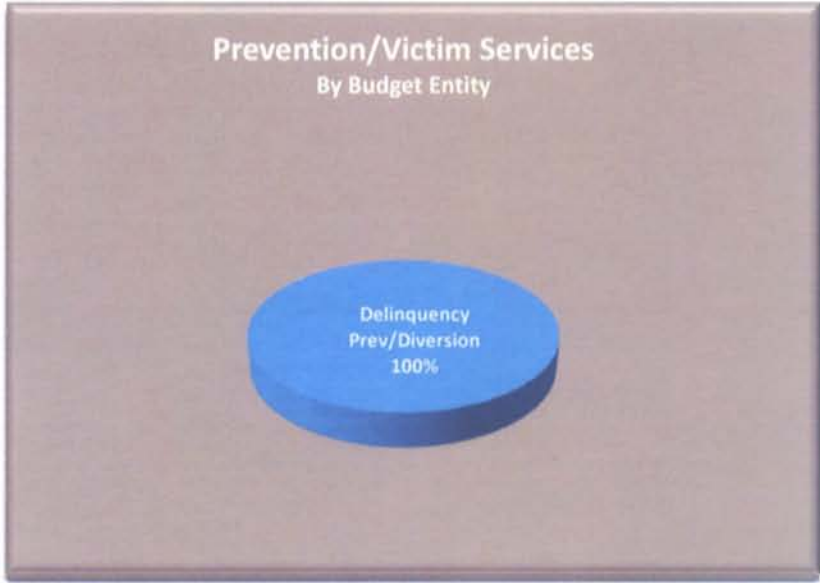
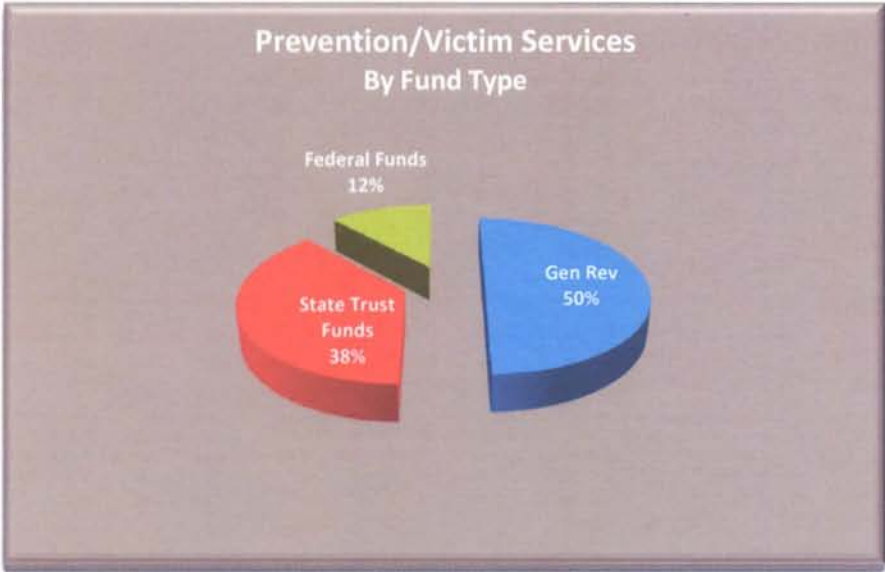


Prevention/Victim Services FY 2010-11 Base Budget Summary

Program Description

Prevention and Victim Services provide programs for prevention and diversion programs statewide.

Program Funding Overview		Base Budget FY 2010-11				
Prevention/Victim Services		FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Delinquency Prev/Diversion	17.0	29,423,088	22,454,636	6,963,267	58,840,991
2	Program Total	17.0	29,423,088	22,454,636	6,963,267	58,840,991



Programs & Services Descriptions

A Program : Juvenile Detention

1 Budget Entity/Service: Detention Centers

The Juvenile Detention Program provides a safe and secure environment for youthful offenders who are undergoing intake and classification prior to adjudicatory and disposition hearings and for youth who are awaiting placement in residential commitment programs. Detained youth who are assessed as being a risk to public safety are assigned to one of the state's secure detention centers. Detained youth must meet statutorily prescribed risk criteria based on criminal history and the severity of the presenting offense. Hardware-secure detention centers are operated in 25 Florida counties and serve youth statewide.

B Program : Probation/Community Control

1 Budget Entity/Service: Aftercare Services/Conditional Release

The Aftercare/Conditional Release Program prevents youths from continuing further into the Juvenile Justice system and assists youths released from residential commitment programs to make a successful return to their communities. Providing Aftercare Services to assist offenders with their transition back into their communities and to supervise their activities is important because recidivism studies indicate that offenders are most likely to re-offend within three to six months of their release.

2 Budget Entity/Service: Juvenile Probation

The Juvenile Probation Program provides services and supervision to youth who have been court ordered onto probation supervision, a community based option to incarceration for youth who have committed a delinquent act. The array of services includes intake assessment upon arrest, screening and evaluation of the risk to re-offend, determining whether the recommendation to the court should be facility placement or a community based option, counseling, and providing information to the juvenile and family court judges, as judicial decision makers.

3 Budget Entity/Service: Non-Residential Delinquency Rehabilitation

Non-Residential Delinquency Rehabilitation provides a level of sanction, appropriate treatment, and training to less serious offenders who are sentenced to supervision at home or in a location that does not include a residential facility. Most of the services in the program may be referred to as Diversion. This differs from Probation which consists of court ordered sanctions given to a youth that may include participation in a Non-Residential Delinquency Services Program such as Day Treatment.

Programs & Services Descriptions

C Program : Secretary/Asst. Secretary Administrative Services

1 Budget Entity/Service: Executive Direction and Support Services

Provides executive leadership, program direction and support services to all entities of the department. Plans, coordinates and manages the delivery of all programs and services within the juvenile justice continuum. The continuum includes all Children-In-Need-of-Services programs, Families-In-Need-of-Service programs, other prevention, early intervention, and diversion programs, detention centers and related programs, community-based residential and nonresidential commitment programs, probation and other community corrections programs, and delinquency institutions operated or funded by the department. Support services includes legal services, legislative affairs, inspection and investigations, communications and public information, planning and budgeting, finance and accounting, personnel services and human resources, contractual and purchasing services, procurement, general services, facility maintenance, and mail operations.

2 Budget Entity/Service: Information Technology

Information Technology designs, develops, administers and maintains the technical infrastructure and operational applications required to perform the agency's mission. The core application is the Juvenile Justice Information System (JJIS) that provides a means to input and access data on juvenile offenders. This system and infrastructure provides timely access to accurate and comprehensive data collected on juveniles who receive services from the department.

D Program : Residential Corrections

1 Budget Entity/Service: Non-Secure Residential Commitment

Non-secure residential commitment provides programs and facilities for juvenile offenders assessed as being either low-risk or moderate-risk to public safety. Most of the non-secure commitment facilities are operated by private-sector entities. Low-risk facilities are designed for youths who are assessed as a minimum risk to the public yet require 24-hour supervision. Average length of stay is three to six months. Moderate-risk facilities are designed for youths who are permitted supervised access to the community with court approval but who must otherwise be in a facility that is secure by staff supervision, environmental locale or hardware. About 60 percent of the Department of Juvenile Justice's (DJJ) programs are moderate-risk, with an average length of stay from six to nine months. Agency priorities seek to allocate program and bed capacities to special needs, especially for female offenders and those youths with mental health, substance abuse and/or sex offense disorders, and to enhance juvenile justice educational services.

Programs & Services Descriptions

2 Budget Entity/Service: Secure Residential Commitment

Secure residential commitment provides programs and facilities for juvenile offenders assessed as being either high-risk or maximum-risk to public safety. Most of the secure commitment facilities are operated by private-sector entities. High-risk facilities are designed for youths who must be in a hardware-secure facility and who do not have access to the community. Average length of stay is from 12 to 15 months. Maximum-risk facilities are designed for youths who must be in a maximum, hardware-secure facility, with single-cell occupancy. Average length of stay is 18 months minimum. Agency priorities seek to enhance juvenile justice educational services and allocate program and bed capacities to special needs, especially for female offenders and those youths with mental health, substance abuse and/or sex offense disorders.

E Program : Prevention/Victims Services

1 Budget Entity/Service: Delinquency Prevention/Diversion

Prevention and Victim Services provide programs for prevention and diversion programs statewide. Programs are funded through either contract or competitive grants. The range of programs include contracts for Children and Families in Need of Services (CINF/FINS) and Female Diversion (PACE) to grants that are categorized as either: 1) Staying in school; 2) Getting a job; 3) Living Violence Free; and 4) Keeping Busy. The Department also funds programs that provide services to neighborhoods with the highest number of juvenile referrals, as well as target youths that are at the highest risk of becoming involved in delinquent activity through exposure to multiple risk factors.

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
	Program: Juvenile Detention					The Juvenile Detention Program provides a safe and secure environment for youthful offenders who are undergoing intake and classification prior to adjudicatory and disposition hearings, and for youth who are awaiting placement in residential commitment programs.
1	Budget Entity: Detention					
2	Brief Description of Entity: The Juvenile Detention Program provides a safe and secure environment for youthful offenders who are undergoing intake and classification prior to adjudicatory and disposition hearings and for youth who are awaiting placement in residential commitment programs. Detained youth who are assessed as being a risk to public safety are assigned to one of the state's secure detention centers. Detained youth must meet statutorily prescribed risk criteria based on criminal history and the severity of the presenting offense. Hardware-secure detention centers are operated in 25 Florida counties and serve youth statewide.					
3	Salaries & Benefits	2,103.50	14,558,573	80,471,398	95,029,971	The Salaries and Benefits category provides funding for 2,103.5 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. 60,672,699 - Pers Serv-Salary And Wages 10,630,925 - Employer Contributions 14,291,707 - Insurance Contributions 151 - Cur Chgs-Other Current Chgs & Oblig.
4	Other Personal Services		308,491	2,522,439	2,830,930	391,683 - Personal Services-Other 642,688 - Personal Service-Independent Contractors 21,144 - Employer Contributions 24,532 - Educational, Medical And Agricultural Supplies 1,534,908 - State Financial Assistance

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
5	Expenses		1,785,670	6,864,853	8,650,523	Provides funding to support general operating expenses. Associated costs are: 483,207 - Communication And Freight 5,755 - Printing And Reproduction 138,564 - Repairs And Maintenance 144,186 - Cur Chgs-Care And Subsistence 120,865 - Cur Chgs-Travel 3,603,842 - Cur Chgs-Utilities 345,876 - Bedding And Other Textiles 152,188 - Building & Construction Material 225,486 - Educational, Medical And Agricultural Supplies 1,954 - Food Products 460,331 - Building Maintenance And Heating Supplies 409,907 - Cur Chgs-Motor Fuels And Lubricants 399,845 - Office Supplies Consumable 50,384 - Cur Chgs-Other Materials And Supplies 118,805 - Cur Chgs-Insurance And Surety Bonds 431,880 - Pensions And Benefits 1,085,413 - Cur Chgs-Rental Of Buildings And Land 355,311 - Cur Chgs-Rental Of Equipment 375 - Registration Fee/Training With No Travel Expense 106,303 - Cur Chgs-Other Current Chgs & Oblig.
6	Operating Capital Outlay		10,771	227,266	238,037	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 40,935 - Tangible Personal Property
7	Food Products		430,903	3,228,667	3,659,570	
8	Legis Init/Reduc Juv Crime		179,110		179,110	This category provides funding to specific programs for mental health services. \$176,110 - State Financial Assistance
9	G/A-Fiscal Const Counties				0	This category provides funding for fiscally constrained counties and improvements to the Juvenile Justice Information System to record the disposition of youth assigned to detention centers. 6,139,374 - Cur Chgs-Other Current Chgs & Oblig.
10	Contracted Services		610,033	1,938,606	2,548,639	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services. 1,362,372 - Personal Service-Independent Contractors 10,249 - Communication And Freight 890,235 - Repairs And Maintenance 531,599 - Cur Chgs-Care And Subsistence 28,201 - Cur Chgs-Utilities 536 - Educational, Medical And Agricultural Supplies

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
11		G/A-Contracted Services		5,039,201	4,101,915	9,141,116	This category is used to fund services rendered by nonstate entities. 6,583,278 - Personal Service-Independent Contractors 2,865 - Communication And Freight 373,841 - Repairs And Maintenance 198,751 - Cur Chgs-Care And Subsistence 350,694 - Cur Chgs-Utilities 57,157 - Educational, Medical And Agricultural Supplies 7,254 - Registration Fee/Training With No Travel Expense 9,509,843 - State Financial Assistance
12		Risk Management Insurance		538,799	3,640,918	4,179,717	This category provides funding for the state self insurance program administered by the Department of Financial Services. 4,586,980 - Cur Chgs-Insurance And Surety Bonds
13		Tr/Dms/Hr Svcs/Stw Contrct		137,639	742,331	879,970	This category provides funding for the People First human resources contract administered by the Department of Management Services. 841,606 - Employer Contributions
14	Total - Juvenile Detention Program		2,103.50	23,599,190	103,738,393	127,337,583	
15							
16	PROGRAM TOTAL		2,103.50	23,599,190	103,738,393	127,337,583	

	Program: Probation & Community Corrections						The Juvenile Probation Program provides counseling and supervision to juveniles under the court-ordered status of probation. Levels of service include probation, aftercare services, and non-residential delinquent rehabilitation.
	1 Budget Entity: Aftercare Services - Conditional Release						
2	Brief Description of Entity: The Aftercare/Conditional Release Program prevents youths from continuing further into the Juvenile Justice system and assists youths released from residential commitment programs to make a successful return to their communities. Providing Aftercare Services to assist offenders with their transition back into their communities and to supervise their activities is important because recidivism studies indicate that offenders are most likely to re-offend within three to six months of their release.						
3	Salaries & Benefits	24.00	1,090,937	2,754	1,093,691		The Salaries and Benefits category provides funding for 24.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. 695,327 - Pers Serv-Salary And Wages 121,598 - Employer Contributions 155,075 - Insurance Contributions

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
4	Expenses		121,184		121,184	Provides funding to support general operating expenses. Associated costs are: 9,058 - Communication And Freight 4,086 - Cur Chgs-Travel 498 - Bedding And Other Textiles 933 - Building & Construction Material 978 - Building Maintenance And Heating Supplies 47,877 - Office Supplies Consumable 21,543 - Cur Chgs-Rental Of Equipment 2,879 - Cur Chgs-Other Current Chgs & Oblig.
5	Legis Init/Reduc Juv Crime		451,630		451,630	This category provides funding to specific programs providing aftercare services. 233,789 - Personal Service-Independent Contractors 1,203,253 - State Financial Assistance
6	Contracted Services		1,714		1,714	560 - Repairs And Maintenance
7	G/A-Contracted Services		18,285,232	1,520,027	19,805,259	283,908 - Personal Service-Independent Contractors 152 - Cur Chgs-Travel 618,748 - Cur Chgs-Rental Of Buildings And Land 9,240 - Cur Chgs-Other Current Chgs & Oblig. 25,960,910 - State Financial Assistance
8	Prodigy		6,710,631		6,710,631	
9	Tr/Dms/Hr Svcs/Stw Conctrct		9,785	24	9,809	This category provides funding for the People First human resources contract administered by the Department of Management Services. \$9,699 - Employer Contributions
10	Total - Aftercare Services - Conditional Release	24.00	26,671,113	1,522,805	28,193,918	
1 Budget Entity: Juvenile Probation						
2	Brief Description of Entity: The Juvenile Probation Program provides services and supervision to youth who have been court ordered onto probation supervision, a community based option to incarceration for youth who have committed a delinquent act. The array of services includes intake assessment upon arrest, screening and evaluation of the risk to re-offend, determining whether the recommendation to the court should be facility placement or a community based option, counseling, and providing information to the juvenile and family court judges, as judicial decision makers.					
3	Salaries & Benefits	1,406.50	58,488,577	7,727,197	66,215,774	The Salaries and Benefits category provides funding for 1,406.5 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. 48,566,050 - Pers Serv-Salary And Wages 8,565,453 - Employer Contributions 10,695,729 - Insurance Contributions

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
4	Other Personal Services		1,178,896	205,619	1,384,515	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: 1,078,512 - Personal Services-Other 2,918 - Personal Service-Independent Contractors 80,794 - Employer Contributions
5	Expenses		8,466,544	552,248	9,018,792	Provides funding to support general operating expenses. Associated costs are: 1,255,048 - Communication And Freight 10,541 - Printing And Reproduction 25,428 - Repairs And Maintenance 560,791 - Cur Chgs-Travel 456,738 - Cur Chgs-Utilities 6,335 - Bedding And Other Textiles 4,191 - Building & Construction Material 40,387 - Educational, Medical And Agricultural Supplies 2,133 - Food Products 19,459 - Building Maintenance And Heating Supplies 118,783 - Cur Chgs-Motor Fuels And Lubricants 358,232 - Office Supplies Consumable 15,476 - Cur Chgs-Other Materials And Supplies 16,692 - Cur Chgs-Insurance And Surety Bonds 90,624 - Pensions And Benefits 5,813,876 - Cur Chgs-Rental Of Buildings And Land 498,007 - Cur Chgs-Rental Of Equipment 2,300 - Registration Fee/Training With No Travel Expense 24,346 - Cur Chgs-Other Current Chgs & Oblig. 566 - Tangible Personal Property
6	Operating Capital Outlay		68,687		68,687	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 66,154 - Tangible Personal Property 2,400 - Real Property
7	Juvenile Redirections		9,364,831		9,364,831	9,172,577 - State Financial Assistance
8	Legis Init/Reduc Juv Crime		0		-	This category provides funding to specific services. 168,047 - State Financial Assistance
9	Contracted Services		995,862	70,346	1,066,208	559,475 - Personal Service-Independent Contractors 5,298 - Communication And Freight 272,195 - Repairs And Maintenance 154,193 - Cur Chgs-Care And Subsistence 13,973 - Cur Chgs-Utilities 3,676 - Cur Chgs-Other Current Chgs & Oblig.

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
10		7,737,095	411,008	8,148,103	53,895 - Personal Service-Independent Contractors 122,296 - Cur Chgs-Care And Subsistence 480 - Cur Chgs-Travel 183 - Cur Chgs-Utilities 793,688 - Cur Chgs-Rental Of Buildings And Land 8,680,785 - State Financial Assistance
11		779,970		779,970	This category provides funding for the state self insurance program administered by the Department of Financial Services. 481,484 - Cur Chgs-Insurance And Surety Bonds
12		12,960		12,960	This category provides incentive payments to employees in addition to their salary. 8,760 - Pers Serv-Salary And Wages 2,503 - Employer Contributions
13		532,790	74,044	606,834	This category provides funding for the People First human resources contract administered by the Department of Management Services. 601,563 - Employer Contributions
14 Total - Juvenile Probation	1,406.50	87,626,212	9,040,462	96,666,674	
1 Budget Entity: Non-Residential Delinquency Rehabilitation					
2	Brief Description of Entity: Non-Residential Delinquency Rehabilitation provides a level of sanction, appropriate treatment, and training to less serious offenders who are sentenced to supervision at home or in a location that does not include a residential facility. Most of the services in the program may be referred to as Diversion. This differs from Probation which consists of court ordered sanctions given to a youth that may include participation in a Non-Residential Delinquency Services Program such as Day Treatment.				
3		184,317		184,317	184,317 - State Financial Assistance
4		18,581,632	99,465	18,681,097	151,602 - Personal Service-Independent Contractors 17,841,436 - State Financial Assistance
5 Total Non-Residential Delinquency Rehabilitation Program	-	18,765,949	99,465	18,865,414	
6					
7 PROGRAM TOTAL	1,430.50	133,063,274	10,662,732	143,726,006	

	Program: Office of the Secretary/Assistant Secretary for Administration Services				Provides executive leadership, program direction and support services to all entities of the department. Plans, coordinates and manages the delivery of all programs and services within the juvenile justice continuum.
1 Budget Entity: Executive Direction and Support Services					

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
2						Brief Description of Entity: Provides executive leadership, program direction and support services to all entities of the department. Plans, coordinates and manages the delivery of all programs and services within the juvenile justice continuum. The continuum includes all Children-In-Need-of-Services programs, Families-In-Need-of-Service programs, other prevention, early intervention, and diversion programs, detention centers and related programs, community-based residential and nonresidential commitment programs, probation and other community corrections programs, and delinquency institutions operated or funded by the department. Support services includes legal services, legislative affairs, inspection and investigations, communications and public information, planning and budgeting, finance and accounting, personnel services and human resources, contractual and purchasing services, procurement, general services, facility maintenance, and mail operations.
3	Salaries & Benefits	228.50	12,743,597	424,637	13,168,234	The Salaries and Benefits category provides funding for 228.50 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. 9,438,571 - Pers Serv-Salary And Wages 1,677,058 - Employer Contributions 1,964,756 - Insurance Contributions
4	Other Personal Services		161,156	84,053	245,209	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: 258,325 - Personal Services-Other 243,745 - Personal Service-Independent Contractors 21,005 - Employer Contributions 185 - Cur Chgs-Rental Of Buildings And Land
5	Expenses		2,567,829	1,518,957	4,086,786	Provides funding to support general operating expenses. Associated costs are: 365,972 - Communication And Freight 24,061 - Printing And Reproduction 20,209 - Repairs And Maintenance 201 - Cur Chgs-Care And Subsistence 421,235 - Cur Chgs-Travel 15,592 - Cur Chgs-Utilities 333 - Building & Construction Material 5,524 - Educational, Medical And Agricultural Supplies 357 - Food Products 1,415 - Building Maintenance And Heating Supplies 52,942 - Cur Chgs-Motor Fuels And Lubricants 177,794 - Office Supplies Consumable 48,096 - Cur Chgs-Other Materials And Supplies 20,764 - Cur Chgs-Insurance And Surety Bonds 27,607 - Pensions And Benefits 1,626,734 - Cur Chgs-Rental Of Buildings And Land 89,290 - Cur Chgs-Rental Of Equipment 14,889 - Registration Fee/Training With No Travel Expense 270,155 - Cur Chgs-Other Current Chgs & Oblig. 250 - Investment Cost

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures		
6		Operating Capital Outlay		32,841		32,841	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 12,334 - Cur Chgs-Other Materials And Supplies 20,494 - Tangible Personal Property
7		Acquisition/Motor Vehicles		414,714		414,714	This category provides funding for the purchase of vehicles. 414,714 - Tangible Personal Property
8		Trans to Div Administration Hearings		27,174		27,174	17,014 - Distribution And Transfers
9		Contracted Services		547,208	208,537	755,745	475,076 - Personal Service-Independent Contractors 65,136 - Repairs And Maintenance 2,313 - Cur Chgs-Care And Subsistence 285 - Cur Chgs-Utilities
10		G/A-Contracted Services		241,169	2,139,189	2,380,358	1,781,076 - Personal Service-Independent Contractors 167 - Communication And Freight 1,115 - Repairs And Maintenance 2,812 - Cur Chgs-Travel 207,535 - Cur Chgs-Other Current Chgs & Oblig. 2,940 - Refunds
11		Risk Management Insurance		155,530		155,530	This category provides funding for the state self insurance program administered by the Department of Financial Services. 115,638 - Cur Chgs-Insurance And Surety Bonds
12		Exec Aicrft Pool Subscript				-	
13		Tr/Dms/Hr Svcs/Stw Conctrct		98,375	2,981	101,356	This category provides funding for the People First human resources contract administered by the Department of Management Services. 100,476 - Employer Contributions
14		Total Executive Direction and Support Services		228.50	16,989,593	4,378,354	21,367,947
1		Budget Entity: Information Technology					
2		Brief Description of Entity: Information Technology designs, develops, administers and maintains the technical infrastructure and operational applications required to perform the agency's mission. The core application is the Juvenile Justice Information System (JJIS) that provides a means to input and access data on juvenile offenders. This system and infrastructure provides timely access to accurate and comprehensive data collected on juveniles who receive services from the department.					

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
3	Salaries & Benefits	62.50	3,589,784		3,589,784	<p>The Salaries and Benefits category provides funding for 62.50 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.</p> <ul style="list-style-type: none"> 2,508,418 - Pers Serv-Salary And Wages 440,081 - Employer Contributions 440,658 - Insurance Contributions 650 - Cur Chgs-Other Current Chgs & Oblig.
4	Expenses		2,096,937	47,820	2,144,757	<p>Provides funding to support general operating expenses. Associated costs are:</p> <ul style="list-style-type: none"> 1,558,680 - Communication And Freight 4,144 - Repairs And Maintenance 23,077 - Cur Chgs-Travel 243 - Building & Construction Material 4,053 - Building Maintenance And Heating Supplies 4,041 - Cur Chgs-Motor Fuels And Lubricants 49,602 - Office Supplies Consumable 107,313 - Cur Chgs-Other Materials And Supplies 257,774 - Cur Chgs-Rental Of Buildings And Land 8,419 - Cur Chgs-Rental Of Equipment 3,859 - Registration Fee/Training With No Travel Expense 6,336 - Cur Chgs-Other Current Chgs & Oblig.
5	Operating Capital Outlay		83,459		83,459	<p>Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.</p> <ul style="list-style-type: none"> 74,882 - Tangible Personal Property 8,935 - Real Property
6	Contracted Services		565,988		565,988	<ul style="list-style-type: none"> 347,289 - Personal Service-Independent Contractors 245,115 - Repairs And Maintenance 239 - Cur Chgs-Care And Subsistence
7	Risk Management Insurance		9,596		9,596	<p>This category provides funding for the state self insurance program administered by the Department of Financial Services.</p> <ul style="list-style-type: none"> 15,390 - Cur Chgs-Insurance And Surety Bonds
	Deferred-Pay Com Contracts		0		-	<ul style="list-style-type: none"> 251 - Interest 26,382 - Principal
9	Tr/Dms/Hr Svcs/Stw Contrct		25,308		25,308	<p>This category provides funding for the People First human resources contract administered by the Department of Management Services.</p> <ul style="list-style-type: none"> 25,088 - Employer Contributions
10	Total Information Technology	62.50	6,371,072	47,820	6,418,892	
11						
12	PROGRAM TOTAL	291.00	23,360,665	4,426,174	27,786,839	

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
	Program: Residential Corrections Program					Residential commitment provides programs and facilities for juvenile offenders assessed as being either high-risk or maximum-risk to public safety. Non-secure residential commitment provides programs and facilities for juvenile offenders assessed as being either low-risk or moderate-risk to public safety.
1	Budget Entity: Non-Secure Residential Commitment					
2	Brief Description of Entity: Non-secure residential commitment provides programs and facilities for juvenile offenders assessed as being either low-risk or moderate-risk to public safety. Most of the non-secure commitment facilities are operated by private-sector entities. Low-risk facilities are designed for youths who are assessed as a minimum risk to the public yet require 24-hour supervision. Average length of stay is three to six months. Moderate-risk facilities are designed for youths who are permitted supervised access to the community with court approval but who must otherwise be in a facility that is secure by staff supervision, environmental locale or hardware. About 60 percent of the Department of Juvenile Justice's (DJJ) programs are moderate-risk, with an average length of stay from six to nine months. Agency priorities seek to allocate program and bed capacities to special needs, especially for female offenders and those youths with mental health, substance abuse and/or sex offense disorders, and to enhance juvenile justice educational services. Internal performance measures seek to prevent escapes, ensure the safety of staff and offenders, and reduce recidivism rates for offenders.					
3	Salaries & Benefits	291.00	9,913,304	3,037,447	12,950,751	The Salaries and Benefits category provides funding for 286.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. 9,057,409 - Pers Serv-Salary And Wages 1,588,223 - Employer Contributions 2,042,197 - Insurance Contributions
4	Other Personal Services		103,278	166,771	270,049	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: 204,791 - Personal Services-Other 15,665 - Employer Contributions

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
5	Expenses		1,320,997	692,545	2,013,542	Provides funding to support general operating expenses. Associated costs are: 90,511 - Communication And Freight 1,721 - Printing And Reproduction 63,428 - Repairs And Maintenance 45,407 - Cur Chgs-Care And Subsistence 14,053 - Cur Chgs-Travel 888,200 - Cur Chgs-Utilities 83,306 - Bedding And Other Textiles 35,829 - Building & Construction Material 383,800 - Educational, Medical And Agricultural Supplies 133,959 - Building Maintenance And Heating Supplies 65,065 - Cur Chgs-Motor Fuels And Lubricants 62,018 - Office Supplies Consumable 3,269 - Cur Chgs-Other Materials And Supplies 75,303 - Cur Chgs-Insurance And Surety Bonds 32,387 - Pensions And Benefits 53,182 - Cur Chgs-Rental Of Buildings And Land 46,112 - Cur Chgs-Rental Of Equipment 11,736 - Cur Chgs-Other Current Chgs & Oblig. 1,723 - Tangible Personal Property
6	Operating Capital Outlay			21,231	21,231	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 19,131 - Tangible Personal Property 2,100 - Modular Building Structures
7	Food Products		488,160	287,732	775,892	This category provides funding for food consumed and purchased in state-run facilities that provide housing to individuals. 83,422 Personal Service-Independent Contractors 620,658 Food Products
8	Acquisition/Motor Vehicles		44,571		44,571	\$16,403 Tangible Personal Property 105 - Cur Chgs-Other Current Chgs & Oblig. 1,850 - Tangible Personal Property 620 - Interest 29,383 - Principal
9	Contracted Services		531,045	190,050	721,095	132,413 - Personal Service-Independent Contractors 2,644 - Communication And Freight 163,343 - Repairs And Maintenance 411,055 - Cur Chgs-Care And Subsistence 617 - Cur Chgs-Utilities 161 - Educational, Medical And Agricultural Supplies

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
10		113,645,869	2,549,859	116,195,728	17,801,215 - Personal Service-Independent Contractors 7,863 - Communication And Freight 2,272 - Repairs And Maintenance 87,520 - Cur Chgs-Care And Subsistence 115,930 - Cur Chgs-Utilities 197,406 - Food Products 26,662 - Cur Chgs-Other Materials And Supplies 200,046 - Cur Chgs-Insurance And Surety Bonds 729 - Cur Chgs-Rental Of Buildings And Land 217 - Cur Chgs-Rental Of Equipment 5,904 - Cur Chgs-Other Current Chgs & Oblig. 103,157,315 - State Financial Assistance
11		969,182	65,503	1,034,685	This category provides funding for the state self insurance program administered by the Department of Financial Services. 1,350,743 - Cur Chgs-Insurance And Surety Bonds
12		5,467,000		5,467,000	This category is used to fund long-term residential services for 236 emotionally disturbed youth at five camp locations. 2,277,306 - Personal Service-Independent Contractors 2,430,885 - State Financial Assistance
13		116,752	1,670	118,422	This category provides funding for the People First human resources contract administered by the Department of Management Services. 115,406 - Employer Contributions
14	Total Non-Secure residential Commitment	291.00	132,600,158	7,012,808	139,612,966
1 Budget Entity: Secure Residential Commitment					
2	Brief Description of Entity: Secure residential commitment provides programs and facilities for juvenile offenders assessed as being either high-risk or maximum-risk to public safety. Most of the secure commitment facilities are operated by private-sector entities. High-risk facilities are designed for youths who must be in a hardware-secure facility and who do not have access to the community. Average length of stay is from 12 to 15 months. Maximum-risk facilities are designed for youths who must be in a maximum, hardware-secure facility, with single-cell occupancy. Average length of stay is 18 months minimum. Agency priorities seek to enhance juvenile justice educational services and allocate program and bed capacities to special needs, especially for female offenders and those youths with mental health, substance abuse and/or sex offense disorders. Internal performance measures seek to prevent escapes, ensure the safety of staff and offenders, and reduce recidivism rates for offenders.				

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
3	Salaries & Benefits	723.00	32,773,005	2,934,889	35,707,894	<p>The Salaries and Benefits category provides funding for 723.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.</p> <ul style="list-style-type: none"> 24,420,792 - Pers Serv-Salary And Wages 4,248,801 - Employer Contributions 5,382,755 - Insurance Contributions 294,992 - Employer Contributions
4	Other Personal Services		825,037	243,109	1,068,146	<p>Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:</p> <ul style="list-style-type: none"> 24,623 - Pers Serv-Salary And Wages 755,916 - Personal Services-Other 531 - Personal Service-Independent Contractors 56,756 - Employer Contributions
5	Expenses		2,935,448	245,920	3,181,368	<p>Provides funding to support general operating expenses. Associated costs are:</p> <ul style="list-style-type: none"> 302,464 - Communication And Freight 4,114 - Printing And Reproduction 69,646 - Repairs And Maintenance 105,726 - Cur Chgs-Care And Subsistence 105,634 - Cur Chgs-Travel 522,092 - Cur Chgs-Utilities 199,007 - Bedding And Other Textiles 50,567 - Building & Construction Material 547,692 - Educational, Medical And Agricultural Supplies 1,076 - Food Products 190,835 - Building Maintenance And Heating Supplies 144,175 - Cur Chgs-Motor Fuels And Lubricants 143,527 - Office Supplies Consumable 35,938 - Cur Chgs-Other Materials And Supplies 90,844 - Pensions And Benefits 458,319 - Cur Chgs-Rental Of Buildings And Land 87,183 - Cur Chgs-Rental Of Equipment 1,018 - Registration Fee/Training With No Travel Expense 26,134 - Cur Chgs-Other Current Chgs & Oblig. 510 - Real Property
6	Operating Capital Outlay			33,861	33,861	<p>Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.</p> <ul style="list-style-type: none"> 33,338 - Tangible Personal Property
7	Food Products		574,553	355,044	929,597	<p>This category provides funding for food consumed and purchased in state-run facilities that provide housing to individuals.</p> <ul style="list-style-type: none"> 631,274 Food Products

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
8	Juvenile Facility-Lease Purchase		1,806,244		1,806,244	
9	G/A-Cont Svcs/Dozier		412,674	105,187	517,861	<p>This category provides funding for special behavioral management programs for youth in the residential program at the Dozier Training School.</p> <p>517,861 - State Financial Assistance</p>
10	G/A-Cont Svcs/Okeechobee		6,385,963	2,578,361	8,964,324	<p>This category provides funding for the operations at the Okeechobee Training School for a 143 bed high-risk residential program for serious and/or chronic male offenders.</p> <p>8,964,324 - State Financial Assistance</p>
11	Contracted Services		1,476,146	7,269	1,483,415	<p>290,416 - Personal Service-Independent Contractors 792 - Printing And Reproduction 209,664 - Repairs And Maintenance 969,085 - Cur Chgs-Care And Subsistence 2,259 - Cur Chgs-Utilities 918 - Cur Chgs-Other Current Chgs & Oblig.</p>
12	G/A-Contracted Services		22,669,255	32,253,209	54,922,464	<p>This category is used to fund beds, substance abuse overlay services, mental health overlay services, medical services, food services, repair & maintenance needs for Residential Commitment Services.</p> <p>16,193,068 - Personal Service-Independent Contractors 39,165 - Communication And Freight 2,232,164 - Repairs And Maintenance 450,779 - Cur Chgs-Care And Subsistence 8,040 - Cur Chgs-Travel 615,439 - Cur Chgs-Utilities 22,660 - Building & Construction Material 100,550 - Educational, Medical And Agricultural Supplies 163,104 - Food Products 8,513 - Building Maintenance And Heating Supplies 698 - Cur Chgs-Motor Fuels And Lubricants 72,337 - Cur Chgs-Other Materials And Supplies 100 - Cur Chgs-Rental Of Buildings And Land 2,138 - Cur Chgs-Rental Of Equipment 5,000 - Cur Chgs-Other Current Chgs & Oblig. 12,782 - Tangible Personal Property 10,172 - Real Property 34,338,524 - State Financial Assistance 75,000 - Grants And Distributions-Other</p>
13	Risk Management Insurance		725,601		725,601	<p>This category provides funding for the state self insurance program administered by the Department of Financial Services.</p> <p>985,780 - Cur Chgs-Insurance And Surety Bonds</p>

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
14		276,846	27,147	303,993	This category provides funding for the People First human resources contract administered by the Department of Management Services. 294,992 - Employer Contributions
15	Total Secure Residential Commitment	723.00	70,860,772	38,783,996	109,644,768
16					
17	PROGRAM TOTAL	1,014.00	203,460,930	45,796,804	249,257,734

Program: Delinquency Prevention and Victim Services					Prevention and Victim Services provide programs for prevention and diversion programs statewide.	
1	Budget Entity: Delinquency Prevention and Diversion					
2	Brief Description of Entity: Prevention and Victim Services provide programs for prevention and diversion programs statewide. Programs are funded through either contract or competitive grants. The range of programs include contracts for Children and Families in Need of Services (CINF/FINS) and Female Diversion (PACE) to grants that are categorized as either: 1) Staying in school; 2) Getting a job; 3) Living Violence Free; and 4) Keeping Busy. The Department also funds programs that provide services to neighborhoods with the highest number of juvenile referrals, as well as target youths that are at the highest risk of becoming involved in delinquent activity through exposure to multiple risk factors.					
3	Salaries & Benefits	17.00	640,921	521,099	1,162,020	The Salaries and Benefits category provides funding for 17.0 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. 807,334 - Pers Serv-Salary And Wages 299 - Personal Services-Other 143,066 - Employer Contributions 166,353 - Insurance Contributions
4	Other Personal Services		287,192	328,639	615,831	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: 525,987 - Personal Services-Other 13,000 - Personal Service-Independent Contractors 37,080 - Employer Contributions

FY 2010-11 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
5	Expenses		236,795	351,680	588,475	Provides funding to support general operating expenses. Associated costs are: 18,652 - Communication And Freight 1,010 - Printing And Reproduction 282 - Repairs And Maintenance 3,000 - Cur Chgs-Care And Subsistence 153,018 - Cur Chgs-Travel 8,553 - Cur Chgs-Motor Fuels And Lubricants 37,593 - Office Supplies Consumable 229 - Cur Chgs-Other Materials And Supplies 340 - Cur Chgs-Insurance And Surety Bonds 3,526 - Pensions And Benefits 93,236 - Cur Chgs-Rental Of Buildings And Land 10,637 - Cur Chgs-Rental Of Equipment 4,260 - Registration Fee/Training With No Travel Expense 1,329 - Cur Chgs-Other Current Chgs & Oblig.
6	GIA-Invest In Children			412,903	412,903	Funding is supported by the purchase of the Invest in Children's license tag and is used to fund local prevention programs. 370,337 - State Financial Assistance
7	Operating Capital Outlay			24,900	24,900	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 3,240 - Tangible Personal Property
8	PACE Centers		7,666,517	3,290,514	10,957,031	Funding supports the Pace Centers for Girls. 10,915,831 - State Financial Assistance
9	Legis Init/Reduc Juv Crime		827,920		827,920	This category provides funding to specific programs for prevention and diversion services. 297,790 - Personal Service-Independent Contractors 650,415 - State Financial Assistance
10	Contracted Services		33,720	0	33,720	12,471 - Personal Service-Independent Contractors 723 - Repairs And Maintenance 16,387 - Cur Chgs-Care And Subsistence

FY 2010-11 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
11		597,989	12,822,763	13,420,752	1,148,086 - Personal Service-Independent Contractors 1,891 - Communication And Freight 18,772 - Printing And Reproduction 5,964 - Cur Chgs-Travel 25,319 - Educational, Medical And Agricultural Supplies 198 - Cur Chgs-Motor Fuels And Lubricants 11,493 - Office Supplies Consumable 8,109 - Cur Chgs-Other Materials And Supplies 1,925 - Pensions And Benefits 29,134 - Cur Chgs-Rental Of Buildings And Land 840 - Registration Fee/Training With No Travel Expense 125,459 - Cur Chgs-Other Current Chgs & Oblig. 1,597 - Tangible Personal Property 4,025,860 - State Financial Assistance 2,723,467 - Grants And Distributions-Other
12		783		783	This category provides funding for the state self insurance program administered by the Department of Financial Services. 4,139 - Cur Chgs-Insurance And Surety Bonds
13		19,127,748	11,661,621	30,789,369	Funding supports services for Children and Families in Need of Services. 258,328 - Personal Service-Independent Contractors 29,429,704 - State Financial Assistance 756,839 - Grants And Distributions-Other
14		3,503	3,784	7,287	This category provides funding for the People First human resources contract administered by the Department of Management Services. 7,224 - Employer Contributions
15	Total Delinquency Prevention and Diversion	17.00	29,423,088	29,417,903	58,840,991
16					
17	PROGRAM TOTAL	17.00	29,423,088	29,417,903	58,840,991
18					
19	DEPARTMENT TOTAL	4,856.00	412,907,147	194,042,006	606,949,153

**CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS COMMITTEE
TRUST FUND SUMMARY**

Line #	Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2009-10 Appropriation
49		Dept of Juvenile Justice					
	2021	Administrative TF	LOF 94-209	215.405 FS	Provide Administrative and support services to the Department of Juvenile Justice.	Fingerprinting/Background Screening fees s.215.405,F.S.; Federal grants (JABG and JJDP indirect; fees	\$866,091
50	2261	Federal Grants TF	LOF 07-012		For use as a depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.	Federal Grants	\$13,802,260
51	2339	Grants and Donations TF	LOF 94-209	320.08046	Collect receipts from license tag surcharge used for community juvenile justice partnership grants; collect receipts from parents assessed cost of care for children in detention; and residential commitment; federal, state and local grants.	Federal grants, license tax surcharge, and fees	\$25,701,847
52	2415	Juvenile Crime Prevention & Early Intervention TF	LOF 94-209	320.08058(11) FS	Used by the department for funding the development and updating of a job-task analysis of juvenile justice personnel; the development, implementation, and updating of job-related training courses and examinations; the cost of commission-approved juvenile justice training courses; and reimbursement for expenses as provided in s. 112.061 for members of the commission and staff.	License tag fees (Invest in Children license plate; \$20 per license plate) transferred from HSMV	\$412,903
53	2417	Juvenile Justice Training TF	FS 485.406	318.21; 318.14 FS	Development, implementation, and updating of job-related training courses and examinations; the cost of approved juvenile justice training courses; and certain expenses for the bureau of staff development.	\$1 from every non-criminal traffic infraction collected pursuant to s.318.14, F.S. and s.318.21, F.S.	\$2,760,227
54	2639	Social Services Block Grant TF	LOF 94-209		Used for counseling, health support, employment, transportation and case management services.	Social Services Block Grant (SSBG) funds transferred from DCF	\$49,890,208
55	2685	Shared County and State Juvenile Detention TF	985.6015 FS	985.686 FS	The fund is established for use as a depository for funds to be used for the costs of predisposition juvenile detention.	Moneys credited to the trust fund shall consist of funds from the counties' share of the costs for predisposition juvenile detention.	\$99,088,481
56							