

Justice Appropriations Subcommittee

Tuesday, December 4, 2012

3:00 p.m.

17 HOB

Morris Hall

MEETING PACKET

Will Weatherford
Speaker

Charles McBurney
Chair



The Florida House of Representatives

Justice Appropriations Subcommittee

Will Weatherford
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AGENDA

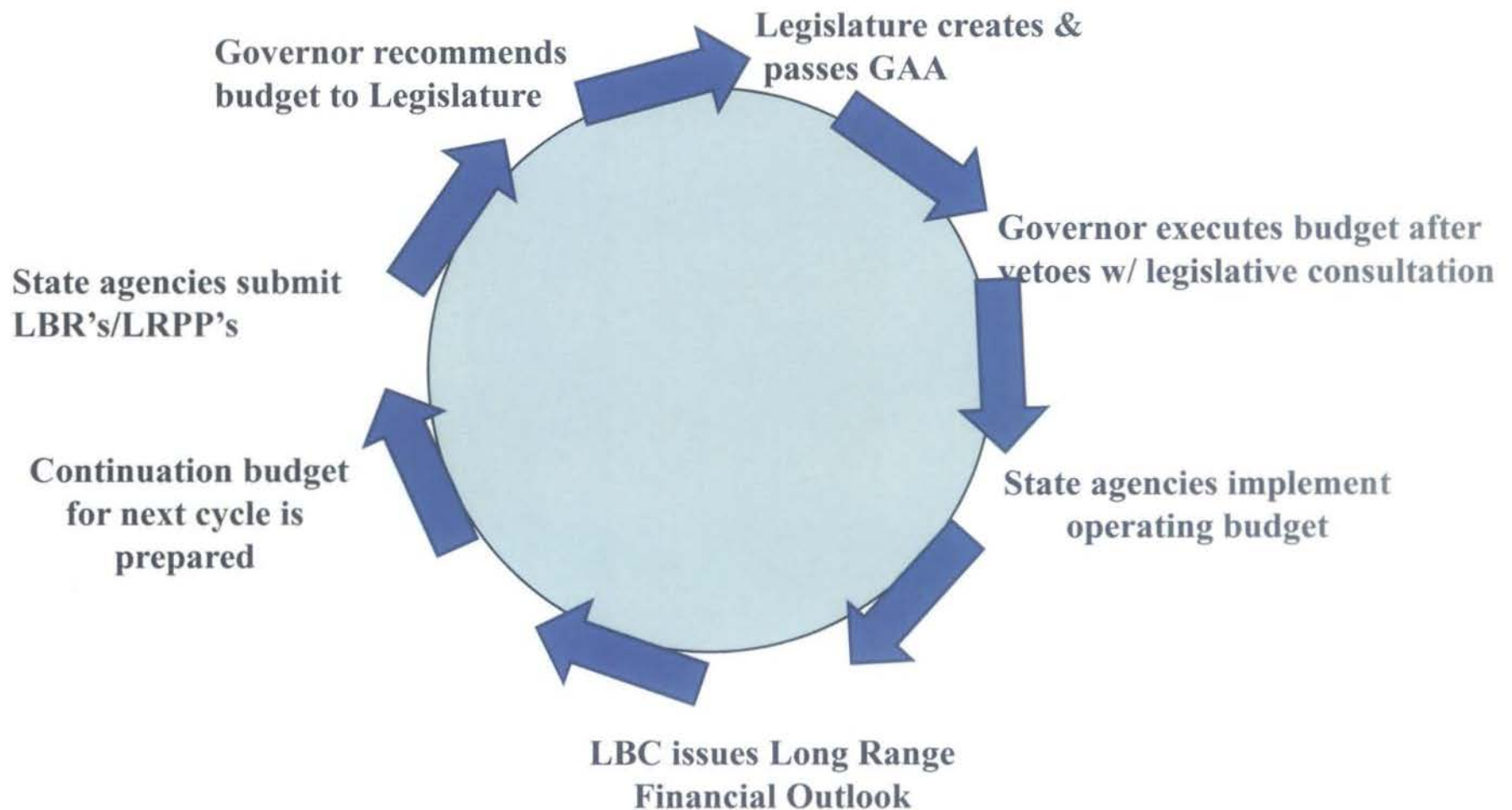
Tuesday, December 4, 2012
3:00 p.m.
Morris Hall (17 HOB)

- I. Call to Order/Roll Call
- II. Opening Remarks
- III. Introductions
- IV. Justice Appropriations Subcommittee Overview
- V. Base Budget Overview
- VI. Closing Remarks and Adjournment

Justice Appropriations Subcommittee

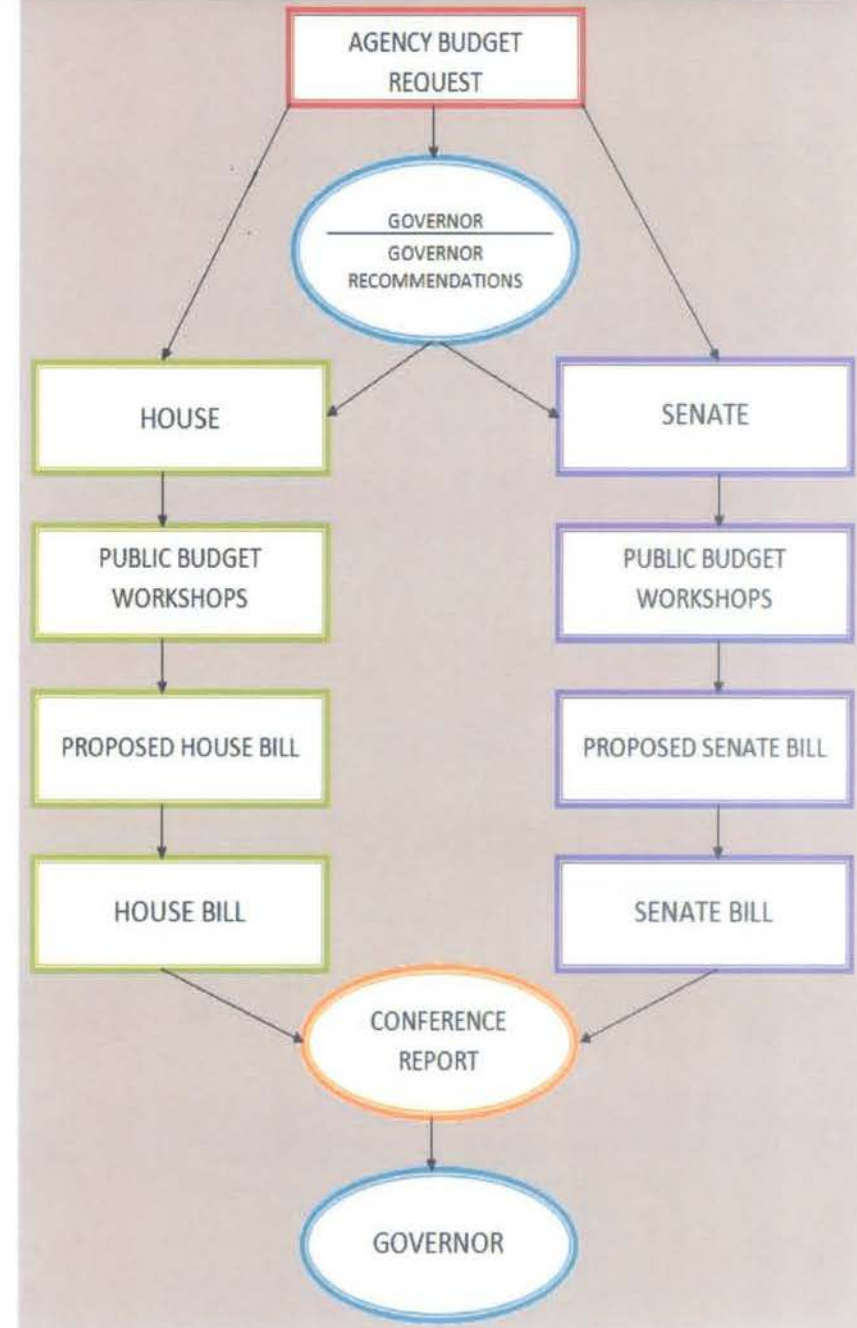
Overview
December 2012

Budget Process Cycle



The Appropriations Process

- On September 15th the Legislative Budget Commission issued the Long Range Financial Outlook.
- State agencies submit budget requests on October 15th of each year.
- The Governor makes his budget recommendations 30 days prior to the onset of the legislative session.
- House & Senate committees workshop the budget and each chamber passes an independent appropriations bill.
- The differences between the bills are usually resolved through a conference by members of both chambers.
- The product of the conference process is the Conference Report or the General Appropriations Act.
- The Governor has line item veto authority.
- The Governor with consensus of House & Senate execute the budget and develop the base for the next cycle



Primary Funding Sources

General Revenue Fund

State Trust Funds

Federal Trust Funds

Appropriation Discretion

- State Tax Revenues Available to the Governor and Legislature for any use
- These are the revenues that programs compete for and the Governor and Legislature must allocate between programs
- Monies that are earmarked by law for specific purposes
- Governor and Legislature has little discretion in allocating among programs, unless the law is changed
- Monies that are provided to the State by the Federal Government
- Typically, there is almost no discretion in how these funds are spent as that is specified by the Federal Government

Major Components of the Budget Structure

Program

- A set of activities undertaken in accordance with a plan of action organized to realize identifiable goals based on legislative authorization (a program can consist of single or multiple budget entities). For purposes of budget development, programs are identified in the General Appropriations Act by a title that begins with the word "Program." In some instances a program consists of several services (budget entities). In other cases, the program has no services delineated within it; the service is the program in these cases.

Budget Entity

- A unit or function at the lowest level to which funds are specifically appropriated in the General Appropriations Act. A budget entity can be a department, division, program, or service. "Service" is a "budget entity" for purposes of the Long Range Program Plan.

Appropriation Category

- The lowest level line item of funding in the General Appropriations Act, which represents a major expenditure classification of the budget entity. Within budget entities, the categories very commonly used include the following: Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, Contracted Services, Data Processing Services, and Fixed Capital Outlay.

Justice Appropriations Subcommittee

Agencies of Jurisdiction & Major Programs

Justice Administration

- Justice Administrative Commission
- State Attorneys
- Capital Collateral Regional Counsels
- Public Defenders/Public Defenders Appellate
- Guardian Ad Litem
- Clerks of Court
- Regional Conflict Counsels

State Courts System

- Supreme Court
- State Court Administrator
- Judicial Qualifications Commission
- District Courts of Appeal
- Trial Courts

Department of Legal Affairs

- Office of Attorney General
- Statewide Prosecution
- Florida Elections Commission

Department of Law Enforcement

- Capitol Police
- Investigations/Forensics
- Criminal Justice Information
- Criminal Justice Professionalism

Department of Corrections

- Education & Programs
- Health Services
- Security & Institutional Operations
- Community Corrections

Department of Juvenile Justice

- Detention
- Probation/Community Corrections
- Residential Corrections
- Administration
- Prevention

Parole Commission

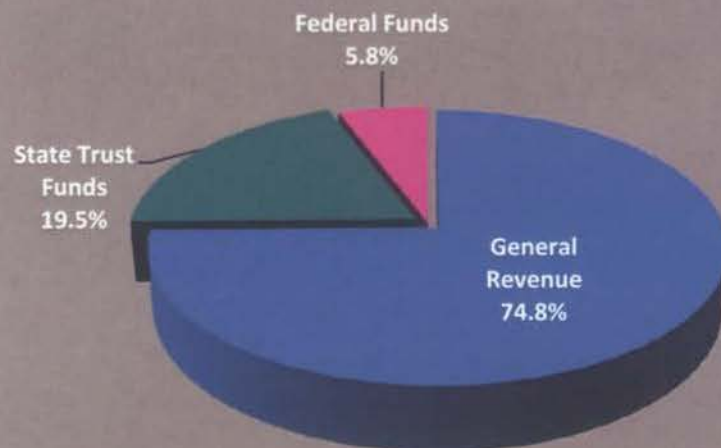
- Post Incarceration Enforcement

Justice Appropriations Subcommittee

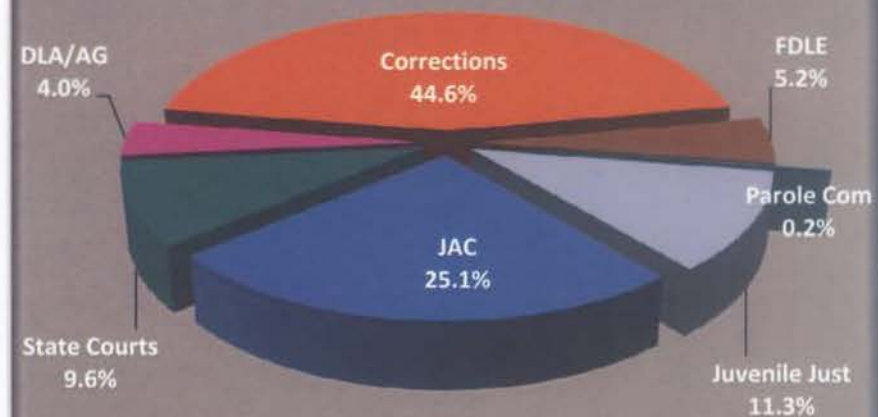
FY 2012-13 Appropriations

#	Agency	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Justice Admin Commission (JAC)	10,135.3	648,461,406	487,926,812	27,735,484	1,164,123,702
2	State Courts System	4,322.5	330,292,215	93,335,987	21,883,751	445,511,953
3	Legal Affairs/Attorney General (DLA/AG)	1,292.5	38,749,288	92,192,498	53,539,458	184,481,244
4	Department of Corrections	25,424.0	2,006,238,774	41,871,854	32,871,813	2,080,982,441
5	Department of Law Enforcement (FDLE)	1,684.0	85,917,839	88,811,452	65,507,270	240,236,561
6	Parole Commission	122.0	8,171,751	0	49,605	8,221,356
7	Department of Juvenile Justice	3,500.5	357,153,933	100,814,663	65,345,286	523,313,882
	Total	46,480.8	3,474,985,206	904,953,266	266,932,667	4,646,871,139

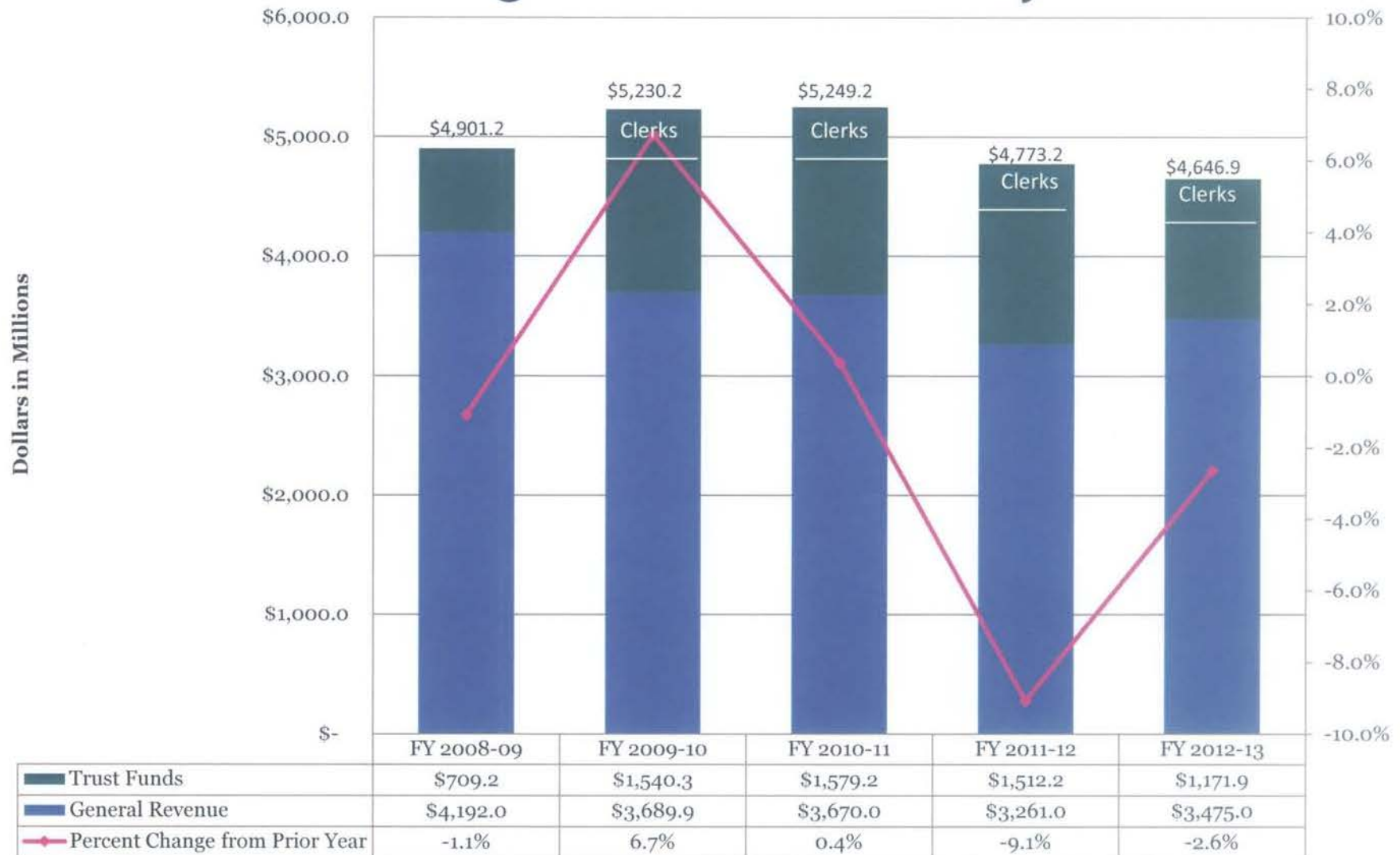
FY 12-13 Appros By Fund Type



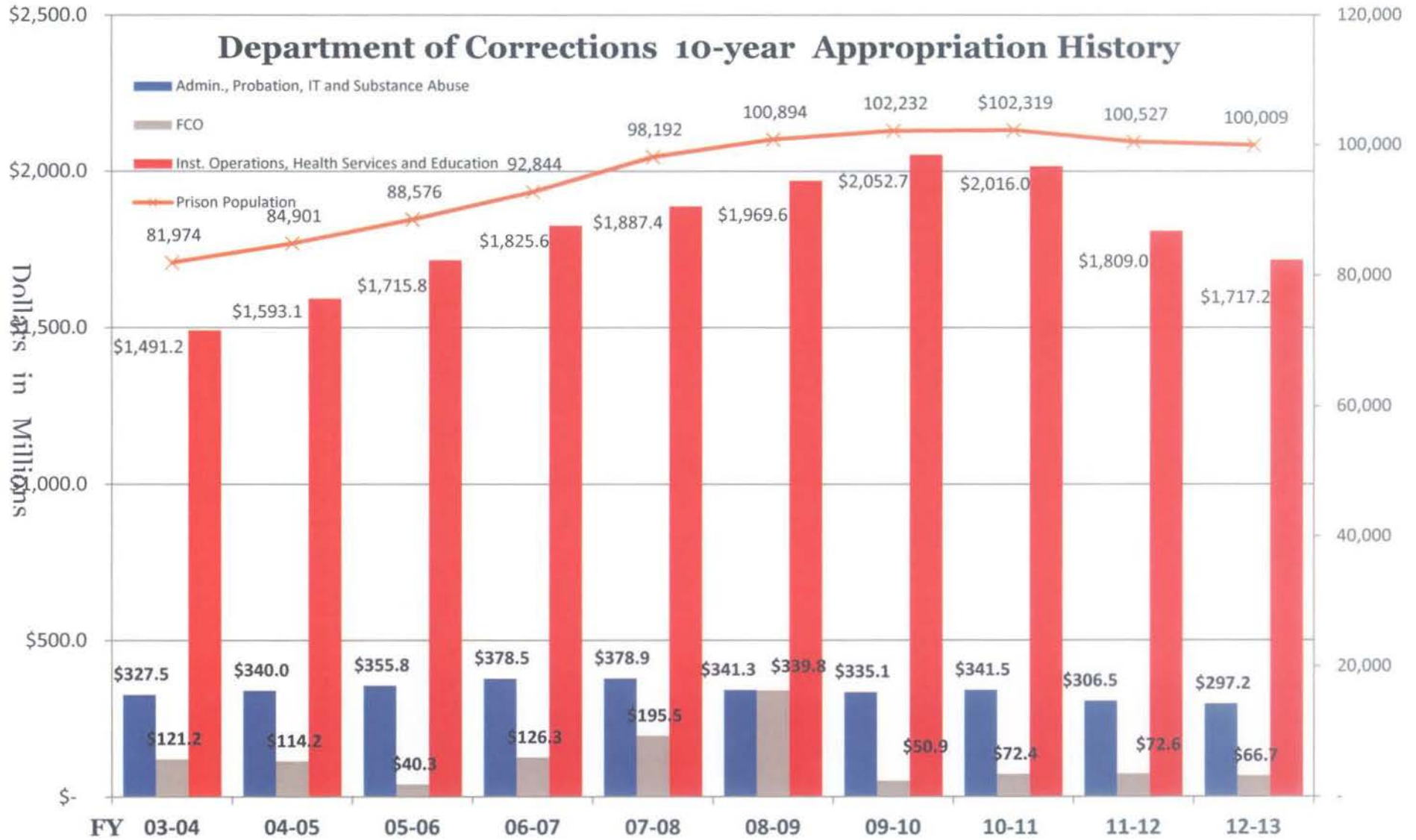
FY 12-13 Appros By Agency



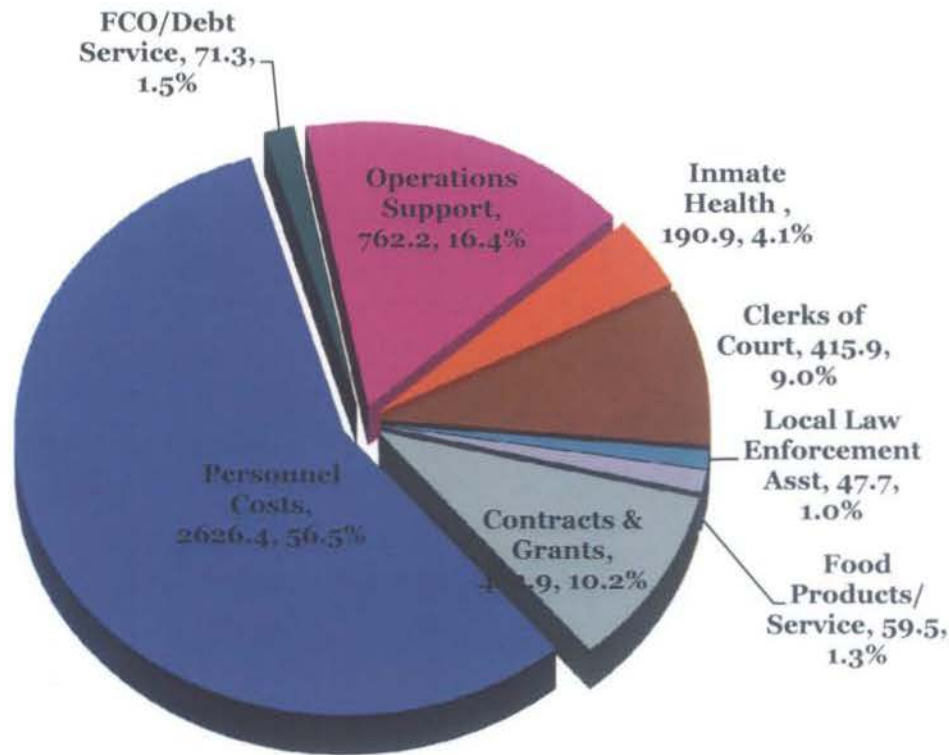
Justice Appropriations Subcommittee Budget Five-Year History



Justice Appropriations Subcommittee



Justice Appropriations Subcommittee By Expenditure Type - \$4.6 Billion

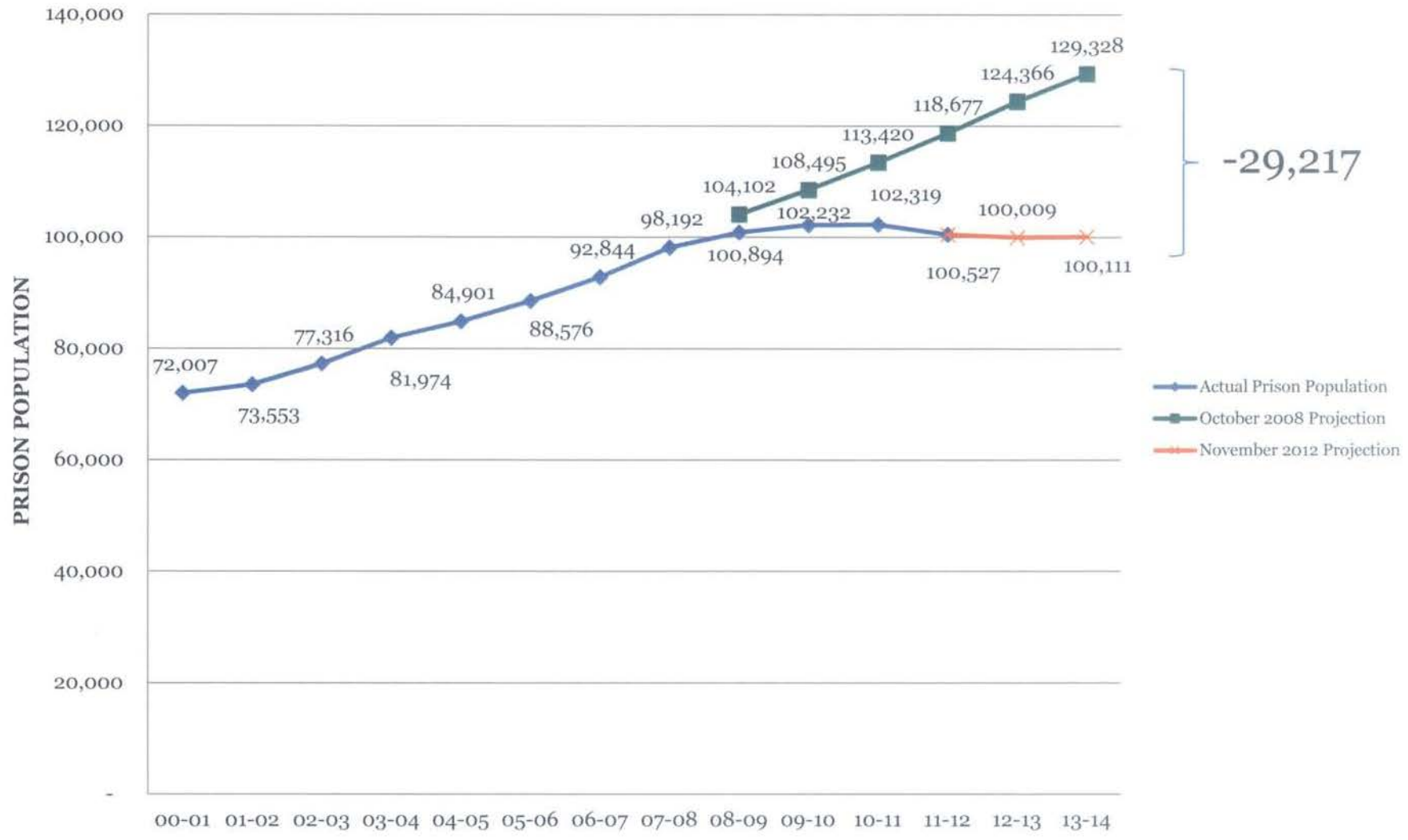


Position	FTEs	% of Total
Correctional Officers	14,785	32%
Probation Officers	2,065	4%
State Attorneys	2,298	5%
Juvenile Detention Officers	1,300	3%
Public Defenders	1,702	4%
Administrative Staff	3,947	8%
Juvenile Probation Off	900	2%
Legal Assistants	2,035	4%
Judicial Assistants	921	2%
Judges	989	2%
Physicians/Nurses	1,095	3%
Special Agents/LEOs	495	1%
Law Clerks	353	1%
Asst Attys - DLA/OAG	335	1%
Magistrates	88	0%
Other Personnel*	13,172	28%
Total	46,480	100%

*Criminal Justice agencies have over 1,000 different classes of employees. Other personnel would include any non-administrative, program positions carrying out the operations of these agencies. Examples could include: court reporters and translators, crime laboratory personnel, case coordinators and drug court managers, vocational/educational instructors, residential commitment program providers, etc.

Justice Appropriations Subcommittee

CJEC PROJECTIONS AND ACTUAL POPULATION



Justice Appropriations Subcommittee

- Significant Budget Actions
 - Court System Funding
 - Department of Corrections Health Services Privatization
 - Clerks of Court
- Upcoming Issues
 - Department of Correction's Deficit
 - Proposed Changes to the Juvenile Justice System

Justice Appropriations Subcommittee

Long Range Financial Outlook

Major Drivers

(in millions)

	Fiscal Year 2013-14			Fiscal Year 2014-15		
	Total GR	Recurring GR	NR GR	Total GR	Recurring GR	NR GR
Tier 1 - Critical Needs						
Increase in Criminal Justice Estimating Conference (CJEC) Population	1.4	1.4		12.3	12.3	
Tier 1 - Critical Needs	1.4	1.4		12.3	12.3	
Tier 2 - Other High Priority Needs						
Restore Department of Corrections Inmate Health Services Privatization Cost Savings Reduction	28.2	14.1	14.1			
Restore Department of Corrections Prison Privatization Cost Savings Reduction	21.8	10.9	10.9			
FCO - Maintenance & Repair - Correctional Facilities	12		12			
FCO - Maintenance and Repair - Juvenile Detention Facilities	5.6		5.6			
DJJ Prevention and Intervention Programs	2.3	2.3				
Supreme Court and District Court of Appeals FCO	0.7		0.7	0.7		0.7
Small County Courthouses	0.6		0.6	0.6		0.6
Tier 2 - Other High Priority Needs	71.2	27.3	43.9	1.3		1.3
TOTAL	72.6	28.7	43.9	13.6	12.3	1.3



Justice Appropriations Subcommittee

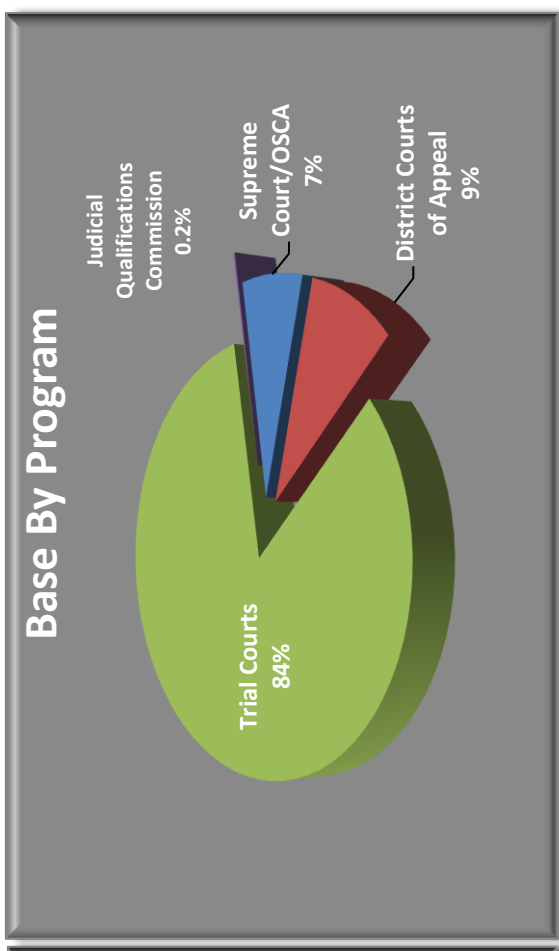
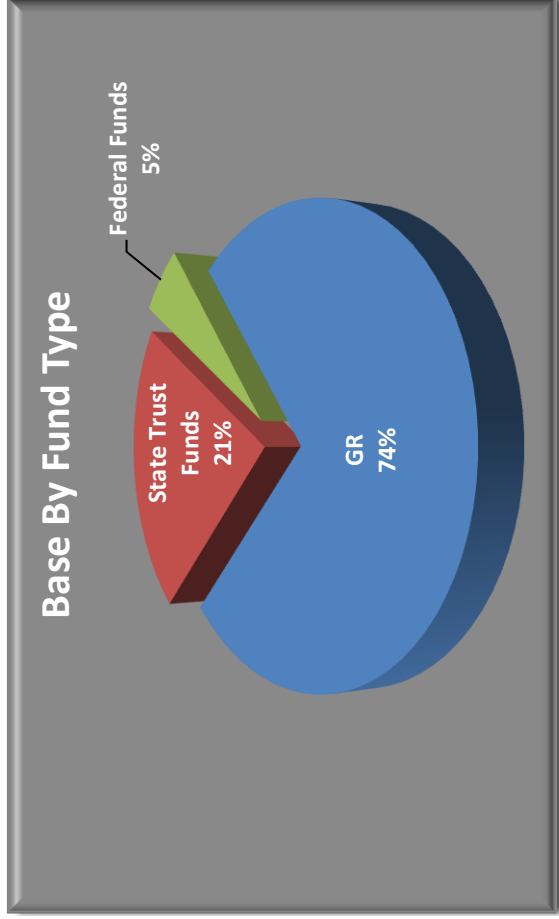
**Base Budget
FY 2013-14**

State Courts System Fiscal Year 2013-14 Base Budget Review - Agency Summary

The Judicial Branch mission is to uphold and interpret the law, adjudicate criminal cases and provide for the peaceful resolution of disputes.

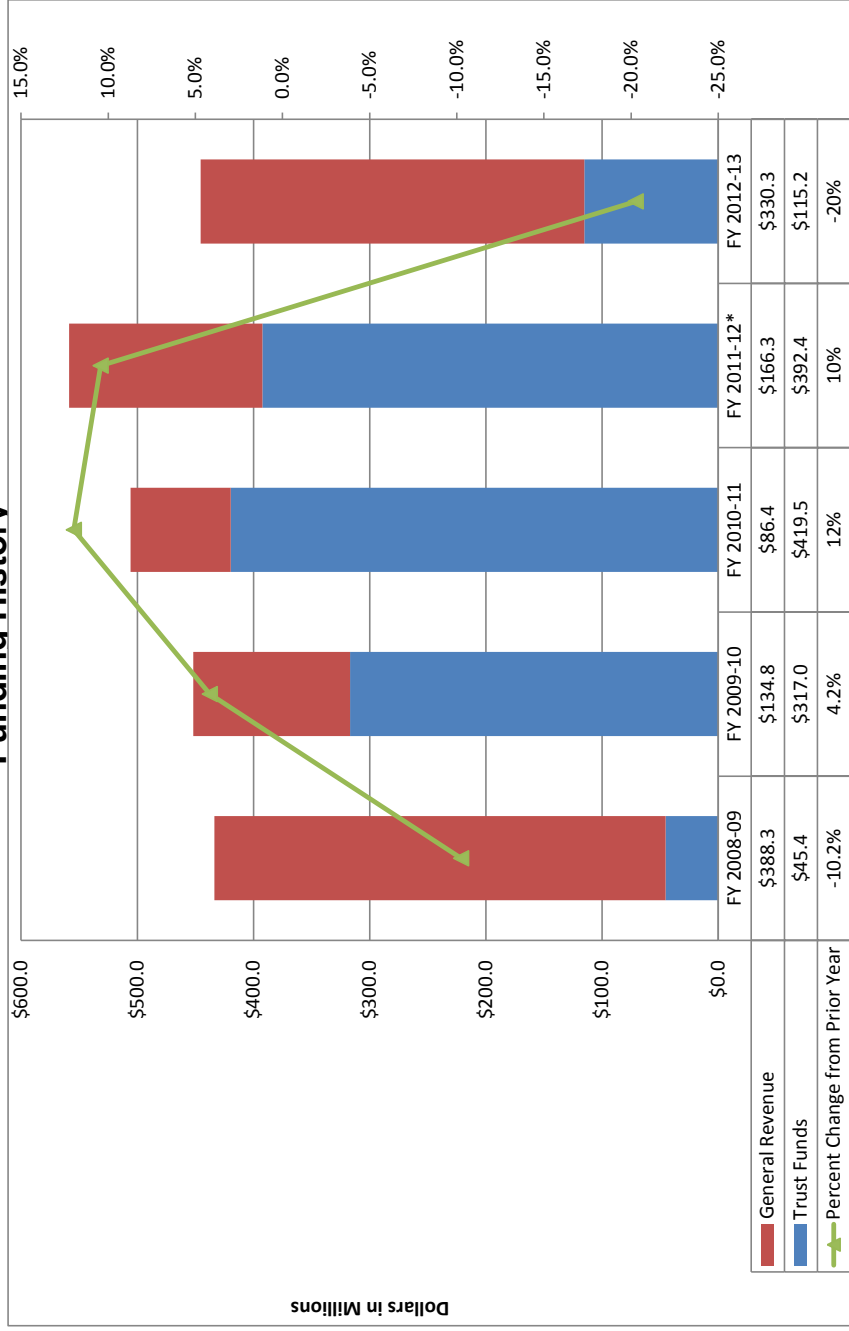
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	4,322.5	435,544,481	9,967,472	445,511,953

Agency Funding Overview		Base Budget FY 2013-14*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Supreme Court/Office State Court Administrator	290.5	11,542,277	14,737,827	4,016,455	30,296,559
2	District Courts of Appeal	433.0	23,659,463	16,357,811	0	40,017,274
3	Trial Courts	3,594.0	286,227,344	62,939,739	17,924,311	367,091,394
4	Judicial Qualifications Commission	5.0	908,534	0	0	908,534
5	Total	4,322.5	322,337,618	94,035,377	21,940,766	438,313,761



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

State Courts System Funding History



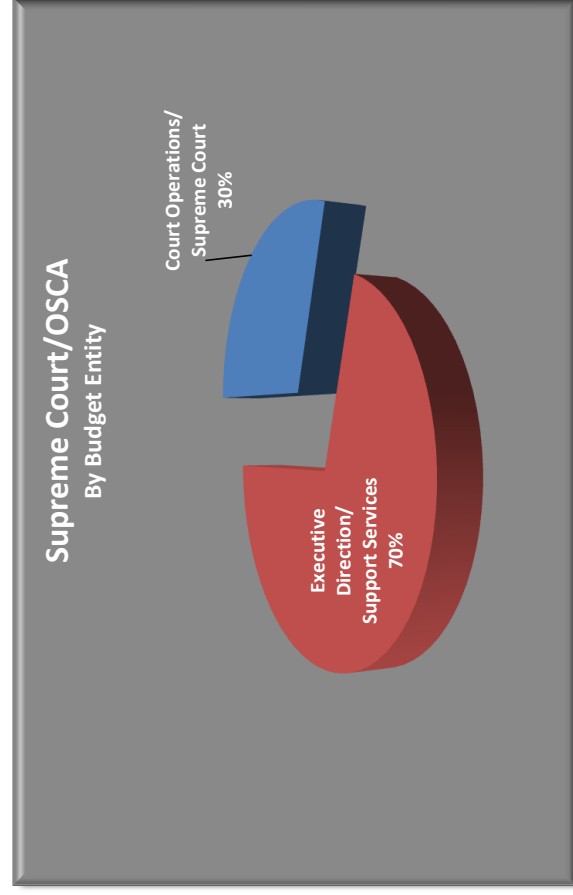
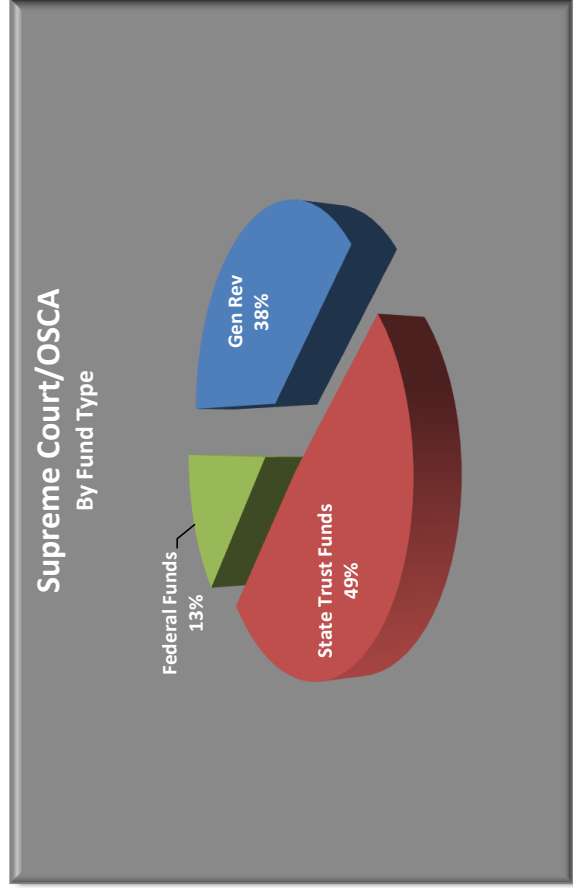
*Revenues did not support the budget authority given to the Courts for FY 2011-12.

Supreme Court/Office of the State Court Administrator FY 2013-14 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 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.

Base Budget FY 2013-14						
Supreme Court	FTE	Gen Rev	State Trust Funds	Federal Funds	Total	
1 Court Operations/Supreme Court	97.0	4,630,823	4,403,930	0	9,034,753	
2 Executive Direction/Support Services	193.5	6,911,454	10,333,897	4,016,455	21,261,806	
3 Program Total	290.5	11,542,277	14,737,827	4,016,455	30,296,559	

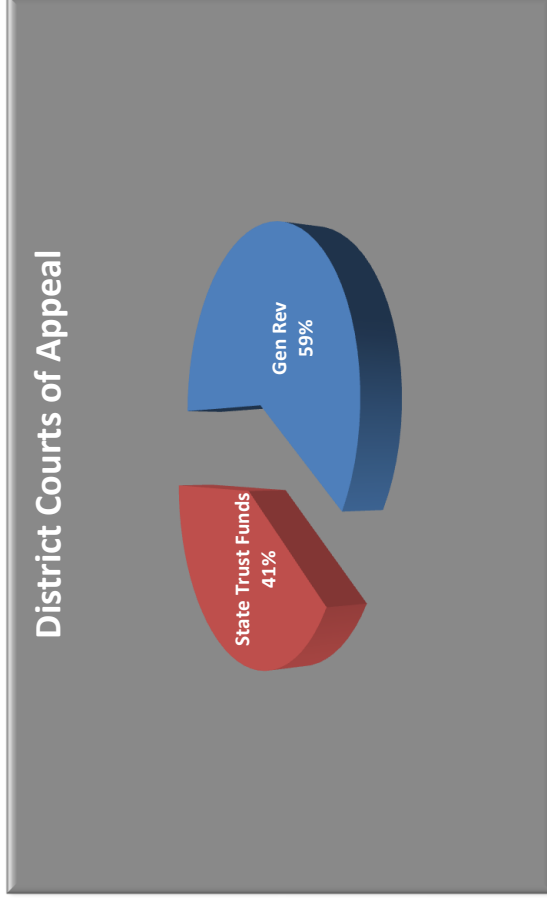


District Courts of Appeal FY 2013-14 Base Budget Summary

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. As a general rule, decisions of the district courts of appeal represent the final appellate review of litigated cases, for most cases this review is final.

Program Funding Overview		Base Budget FY 2013-14				
	District Courts of Appeal	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	District Courts of Appeal	433.0	23,659,463	16,357,811		40,017,274
2	Program Total	433.0	23,659,463	16,357,811	0	40,017,274

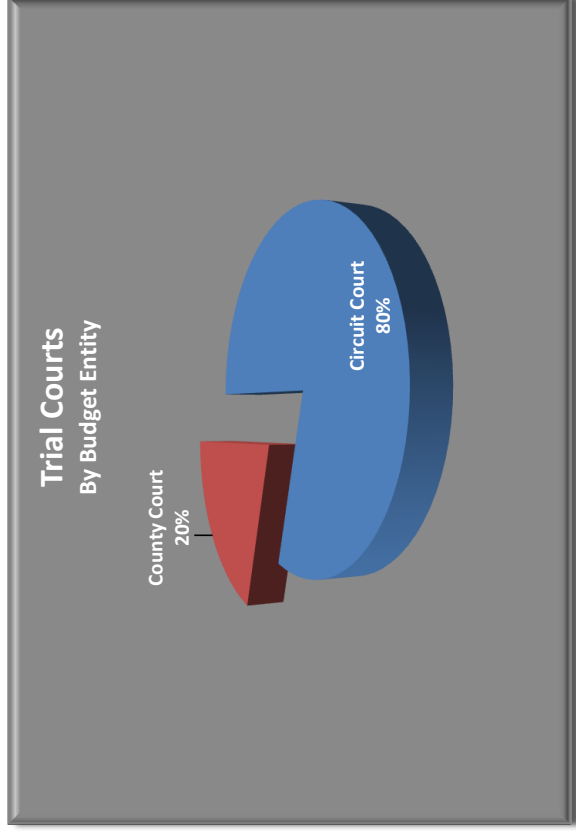
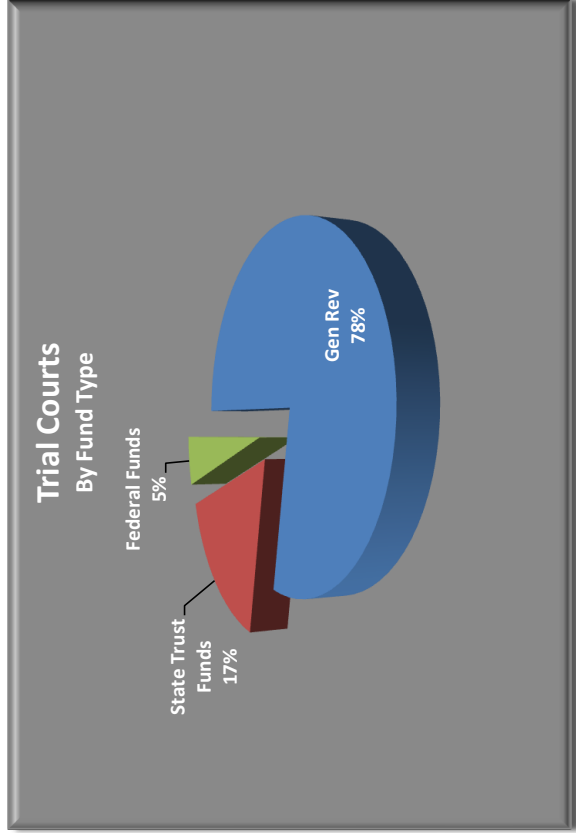


Trial Courts FY 2013-14 Base Budget Summary

Program Description

The trial courts are made up of 20 circuit courts and 67 county courts. The circuit and county courts of Florida uphold and interpret the law, adjudicate criminal cases 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.

Program Funding Overview						
Base Budget FY 2013-14						
Trial Courts	FTE	Gen Rev	State Trust Funds	Federal Funds	Total	
1 Circuit Court	2,950.0	217,779,802	56,679,405	17,924,311	292,383,518	
2 County Court	644.0	68,447,542	6,260,334		74,707,876	
3 Program Total	3,594.0	286,227,344	62,939,739	17,924,311	367,091,394	

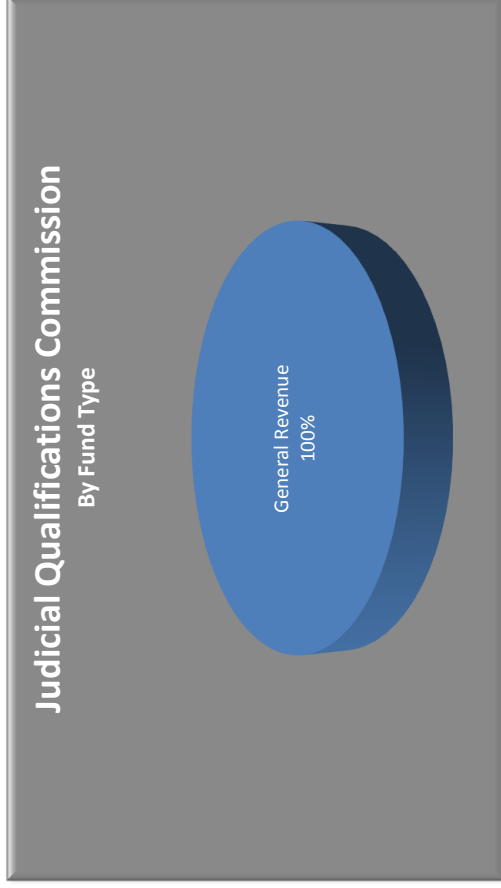


Judicial Qualifications Commission FY 2013-14 Base Budget Summary

Program Description

The Judicial Qualifications Commission (JQC) ensures that Florida judges adhere to the Code of Judicial Conduct.

Program Funding Overview		Base Budget FY 2013-14				
	Judicial Qualifications Commission	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Judicial Qualifications Commission	5.0	908,534			908,534
2	Program Total	5.0	908,534	0	0	908,534



Programs & Services Descriptions

A Program: Supreme Court

1 Budget Entity/Service: Court Operations/Supreme Court

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 989 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.

Programs & Services Descriptions

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.

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 the state.

D Program: Trial Courts

1 Budget Entity/Service: Circuit Courts

The circuit courts of Florida adjudicate criminal cases, 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 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. The Judicial Qualifications Commission ensures that Florida judges adhere to the Code of Judicial Conduct.

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
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	97.0	2,991,331	4,403,930	7,395,261	Costs associated with salaries and benefits for 97 full-time equivalent (FTE) positions.
4		141,799		141,799	Provides funding for the services rendered by a person who is not filling an established position.
5		709,252		709,252	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6		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.
7		340,039		340,039	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, educational training, advertising of employment opportunities and mailing and delivery services and other vendor services.
8		15,000		15,000	Food Products, Other Materials & Supplies, Tangible Personal Property (Furniture & Equipment)

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
9	Risk Management Insurance		88,705		88,705	This category provides funding for the state self insurance program administered by the Department of Financial Services.
10	Salary Incentive Payments		8,044		8,044	This category provides funding for salary incentive payments for employees.
11	Supreme Court Law Library		248,018		248,018	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.
12	Lease/Purchase/Equipment		46,468		46,468	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
13	Tr/DMS/HR Svcs/Stw Contract		22,796		22,796	This category provides funding for the PeopleFirst human resources contract administered by the Department of Management Services.
14	Total Court	97.0	4,630,823	4,403,930	9,034,753	
1	Budget Entity: Executive Direction and Support Services					
2	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 and support service also assists in the development and implementation of policies and procedures for the trial and appellate courts. Currently, the Florida courts are comprised of 989 judges who are independent and implementation of policies and procedures for the trial and appellate courts. 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.					
3	Salaries & Benefits	174.5	2,512,594	9,012,205	11,524,799	Costs associated with salaries and benefits for 174.5 full-time equivalent (FTE) positions.

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
4	Other Personal Services		184,241	445,647	629,888	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		1,275,304	2,839,184	4,114,488	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Operating Capital Outlay		494,329	171,376	665,705	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Contracted Services		228,930	759,300	988,230	Personal Services-Independent Contract, Repairs & Maintenance
8	Florida Cases Southern 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.
9	Risk Management Insurance		39,009		39,009	This category provides funding for the state self insurance program administered by the Department of Financial Services.
10	Computer Subscrip. Services		181,450		181,450	Provides funding for online legal reference materials primarily for judicial officers at all levels of court across the state.
11	Lease/Purchase/ Equipment		23,943	10,000	33,943	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
12	Tr/DMS/HR Svc/Stw Contract		32,467	8,336	40,803	This category provides funding for the PeopleFirst human resources contract administered by the Department of Management Services.
13	State Operations- ARRA 2009			874,304	874,304	Provides American Recovery and Reinvestment funding for drug court enhancement. To include but not limited to training, oversight and case management tracking.
14	Other Data Processing Services		1,349,617	230,000	1,579,617	This category provides funding for electronic data processing services which services include, but are not limited to systems design and software development.
15	Total Executive	174.5	6,911,454	14,350,352	21,261,806	

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Budget Entity: Court Operations and Administered Funds					
1					
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	19.00				Due Process Contingency Fund
4	290.50	11,542,277	18,754,282	30,296,559	PROGRAM TOTAL

Program: District Courts of Appeal					
Budget Entity: Court Operations - Appellate Court					
1					
2					Brief Description of Entity: Under the Florida Constitution, citizens have a guaranteed right of appellate review of rulings from lower courts and certain decisions by state agencies. 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. 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	433.0	19,202,576	16,233,979	35,436,555	Costs associated with salaries and benefits for 433 full-time equivalent (FTE) positions.
4		66,767		66,767	Provides funding for the services rendered by a person who is not filling an established position.
5		3,017,154	94,669	3,111,823	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
6	Operating Capital Outlay		85,364	27,000	112,364	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Comp To Retired Judges		51,790		51,790	Provides compensation to retired judges who are appointed by the Chief Justice to sit in a Circuit Court for caseloads anticipating long-term judicial absences or short-term routine absences.
8	Contracted Services		650,645		650,645	Provides funding for Independent Contracts and Repairs & Maintenance
9	Risk Management Insurance		93,012		93,012	This category provides funding for the state self insurance program administered by the Department of Financial Services.
10	DCA Law Library		162,797		162,797	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.
11	Lease/Purchase/ Equipment		61,686		61,686	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
12	Tr/DMS/HR Svcs/Stw Contrct		96,572	2,163	98,735	This category provides funding for the People First human resources contract administered by the Department of Management Services.
13	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.
14	Total Court	433.0	23,659,463	16,357,811	40,017,274	
Program: Trial Courts						
1	Budget Entity: Court Operations - Circuit Courts					

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
2						Brief Description of Entity: The circuit courts of Florida adjudicate criminal cases, 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	2,950.0	178,515,507	61,253,883	239,769,390	Costs associated with salaries and benefits for 2,950 full-time equivalent (FTE) positions.
4	Other Personal Services		38,000	125,748	163,748	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		8,199,654	138,294	8,337,948	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
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.
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.
8	G/A-Child Advocacy		238,240		238,240	Provides pass through funds for support of statewide Child Advocacy Centers.
9	Comp To Retired Judges		2,130,834	51,250	2,182,084	Provides compensation to retired judges who are appointed by the Chief Justice to sit in a Circuit Court for caseloads anticipating long-term judicial absences or short-term routine absences.
10	Contracted Services		1,283,534		1,283,534	Provides funding for contracts.
11	Domestic Violence Offender Monitor		316,000		316,000	This category provides funding to the domestic violence GPS project.
12	Risk Management Insurance		1,254,424		1,254,424	This category provides funding for the state self insurance program administered by the Department of Financial Services.

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
13	Statewide Grand Jury/Exp		143,310		143,310	Provides funding for expenses incurred by the statewide grand jury in the performance of its functions and duties.
14	Lease/Purchase/Equipment		169,374		169,374	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
15	Mediation/Arbitration Svcs		3,307,332		3,307,332	Provides contractual services for qualified mediator to conduct state-funded, court -connected mediation in family, dependency and county civil and small claims cases.
16	St Courts Due Process Cost		19,822,271	1,104,930	20,927,201	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.
17	Tr/DMS/HR Svcs/Stw Contract		636,673	31,930	668,603	This category provides funding for the People First human resources contract administered by the Department of Management Services.
18	G/A-Drug Courts-ARRA 2009			10,685,523	10,685,523	Pass through federal funds to expand post-adjudicatory drug courts to serve offenders who would otherwise be incarcerated. The grants include funding for treatment services and drug testing.
19	State Operations-ARRA 2009			1,212,158	1,212,158	Provides federal funds to expand post-adjudicatory drug courts to serve offenders who would otherwise be incarcerated. The grants include funding for case management, data management information system and project administration.
20	Other Data Processing Services		97,902		97,902	This category provides funding for electronic data processing services which services include, but are not limited to systems design and software development.
21	Total Court	2,950.0	217,779,802	74,603,716	292,383,518	

1	Budget Entity: Court Operations - County Courts					
2	Brief Description of Entity: The county courts of Florida 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.					

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
3	Salaries & Benefits	644.0	64,711,749	6,260,334	70,972,083	Costs associated with salaries and benefits for 644 full-time equivalent (FTE) positions.
4	Expenses		3,123,912		3,123,912	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
5	Add Compensation Co Judges		75000		75,000	These funds are utilized when a county court judge presides over a circuit court case when designated by the Chief Justice of the Supreme court upon recommendation of the chief judge of the Circuit.
6	Contracted Services		204,000		204,000	This category provides funding for items such as maintenance, advertising of employment opportunities and mailing and delivery services.
7	Risk Management Insurance		99,016		99,016	This category provides funding for the state self insurance program administered by the Department of Financial Services.
8	Lease/Purchase/Equipment		93,252		93,252	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
9	Tr/DMS/HR Svcs/Stw Contract		140,613		140,613	This category provides funding for the People First human resources contract administered by the Department of Management Services.
10	Total Court	644.0	68,447,542	6,260,334	74,707,876	
11	PROGRAM TOTAL	3,594.00	286,227,344	80,864,050	367,091,394	

Program: Judicial Qualifications Commission						
1	Budget Entity: Judicial Qualifications Commission Operations					
2	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. The Judicial Qualifications Commission ensures that Florida judges adhere to the Code of Judicial Conduct.					
3	Salaries & Benefits	5.0	385,029		385,029	Costs associated with salaries and benefits for 5 full-time equivalent (FTE) positions.

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
4	Expenses		148,338		148,338	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
5	Operating Capital Outlay		1,638		1,638	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
6	Contracted Services		190,475		190,475	Provides funding for Independent Contracts.
7	Risk Management Insurance		673		673	This category provides funding for the state self insurance program administered by the Department of Financial Services.
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.
9	Tr/DMS/HR Svcs/Stw Contract		1,087		1,087	This category provides funding for the People First human resources contract administered by the Department of Management Services.
10	Total Judicial	5.0	908,534	-	908,534	
11	Department Total	4,322.5	322,337,618	115,976,143	438,313,761	

**JUSTICE APPROPRIATIONS SUBCOMMITTEE
TRUST FUND SUMMARY**

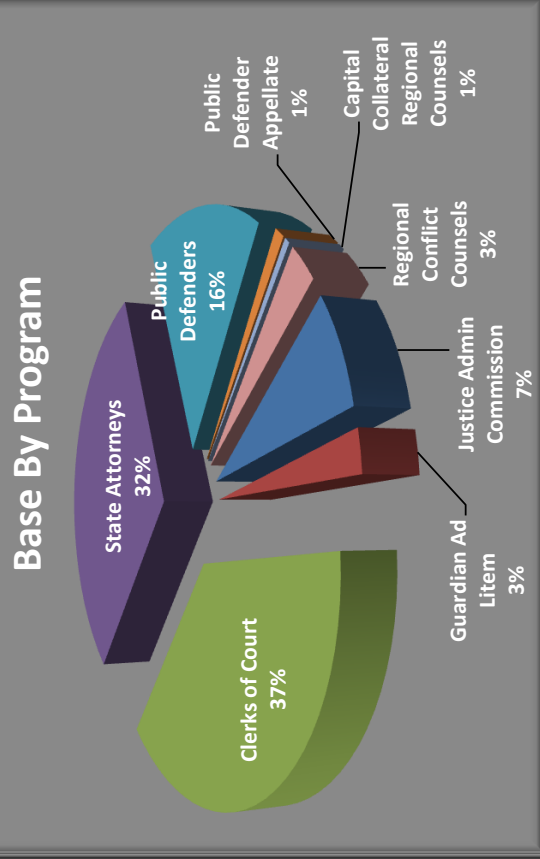
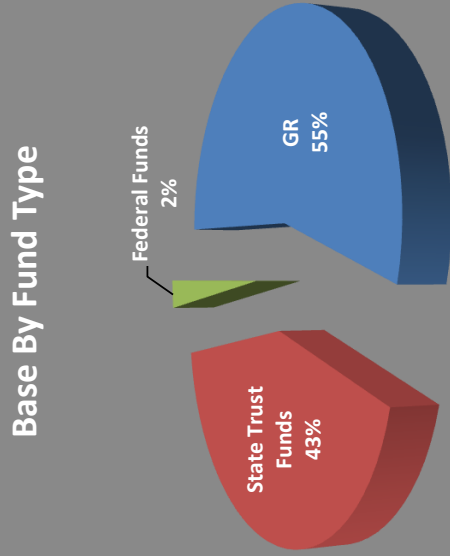
Line #	Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2013-14 Base Budget
1	2057	State Courts System State Courts Revenue TF	SB 12A LOF 2009-7 LOF 2009-6	318.14(9); 318.18(19); 318.21(20); 35.22; 44.108; 28.241, 34.041	Used for the operational expenditures related to the State Courts System.	Collections from service charges and filing fees in probate matters, filing fees for trial and appellate proceedings, portion (\$5) of a \$10 assessment for all noncriminal moving and nonmoving traffic violations, from penalties imposed on certain speeding violations.	\$87,054,166
2	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.	\$3,295,423
3	2261	Federal Grants TF	LOF 06-24	25.3842	Allowable grant activities funded by restricted program revenues.	Grants and funding from the federal government, interest earnings and cash advances from other trust funds.	\$21,210,887
4	2339	Grants & Donations TF	FS 215.32	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, cost recovery fees, and other grants .	\$319,355
5	2021	Administrative TF	LOF 06-23	25.3844; 35.22; 25.241; 25.383; 25.386	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)).	\$4,096,312

Justice Administration Fiscal Year 2013-14 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 Counsels, Clerks of Court, the Statewide Guardian Ad Litem Program and Criminal Conflict and Civil Regional Counsels (Regional Conflict Counsels).

Fiscal Year 2012-13 Appropriations: **FTE** **Recurring** **Nonrecurring** **Total**
 10,135.3 1,156,827,648 7,296,054 1,164,123,702

Agency Funding Overview		Base Budget FY 2013-14*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Justice Admin Commission	94.0	85,908,092	850,595	47,635	86,806,322
2	Guardian Ad Litem	539.0	30,337,056	320,249	0	30,657,305
3	Clerks of Court	7.0	25,000,000	420,001,960	0	445,001,960
4	State Attorneys	6,059.3	298,115,769	60,915,604	27,102,229	386,133,602
5	Public Defenders	2,796.0	154,617,324	31,437,633	580,638	186,635,595
6	Public Defender Appellate	178.0	12,988,575	151,176	0	13,139,751
7	Capital Collateral Regional Counsels	73.0	6,620,537	0	400,000	7,020,537
8	Regional Conflict Counsels	389.0	36,141,438	1,122,950	0	37,264,388
9	Total	10,135.25	649,728,791	514,800,167	28,130,502	1,192,659,460

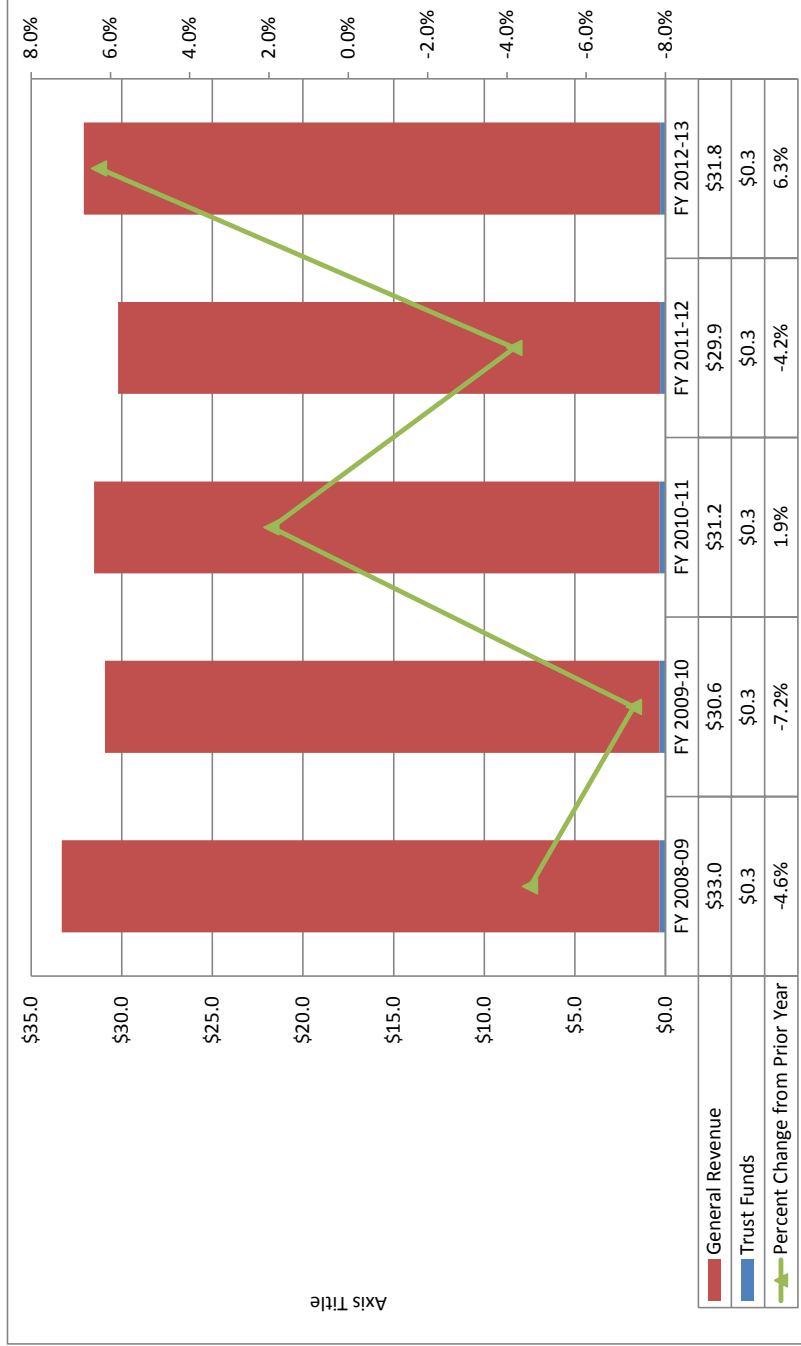


* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

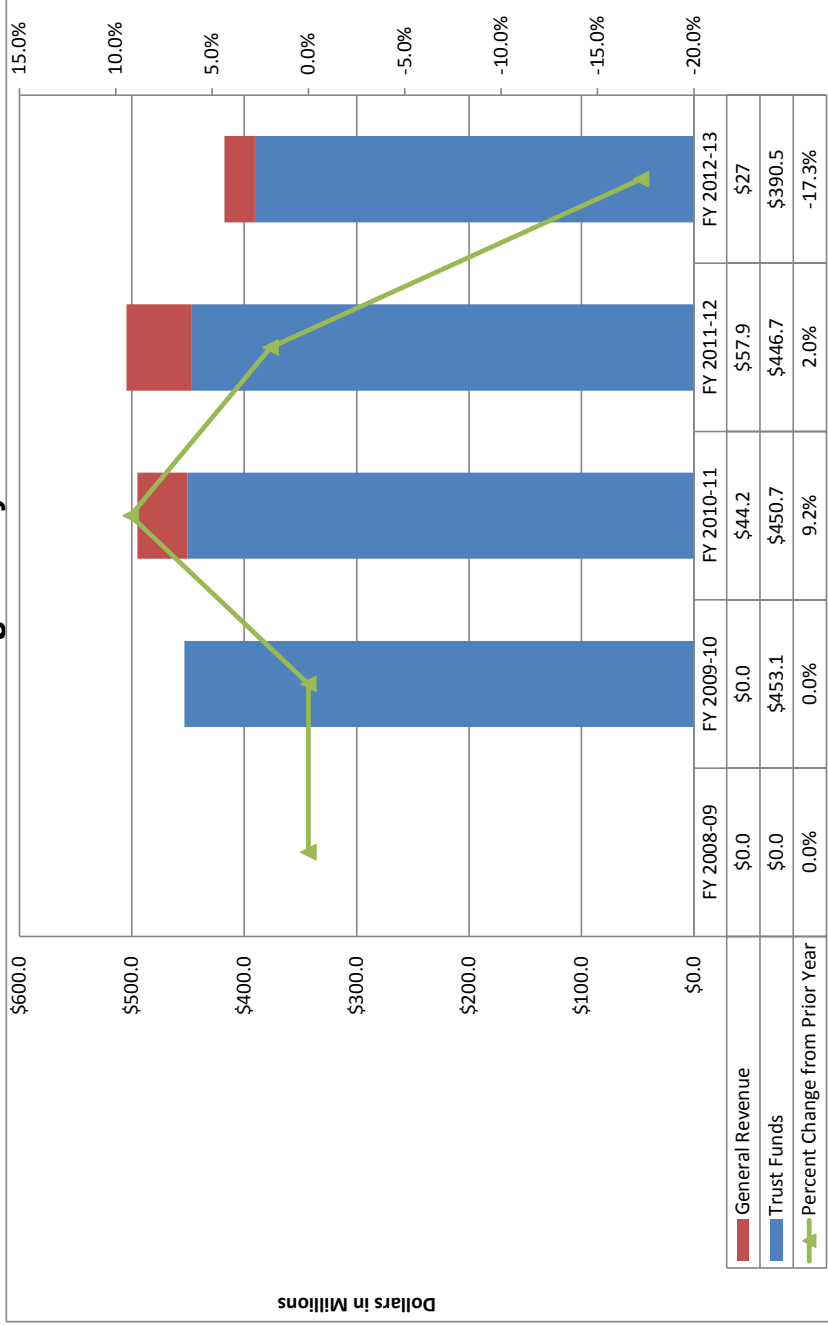
JAC Funding History



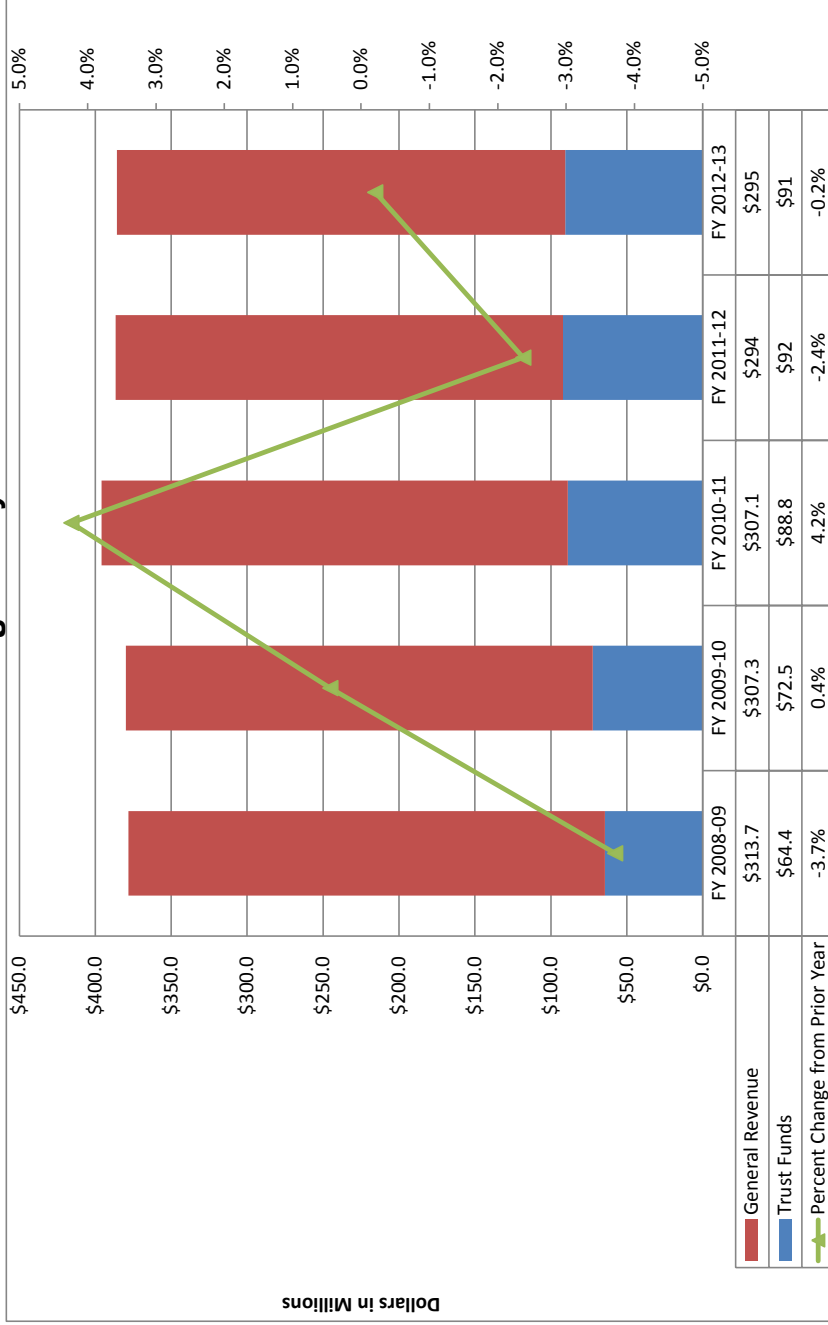
Guardian Ad Litem Funding History



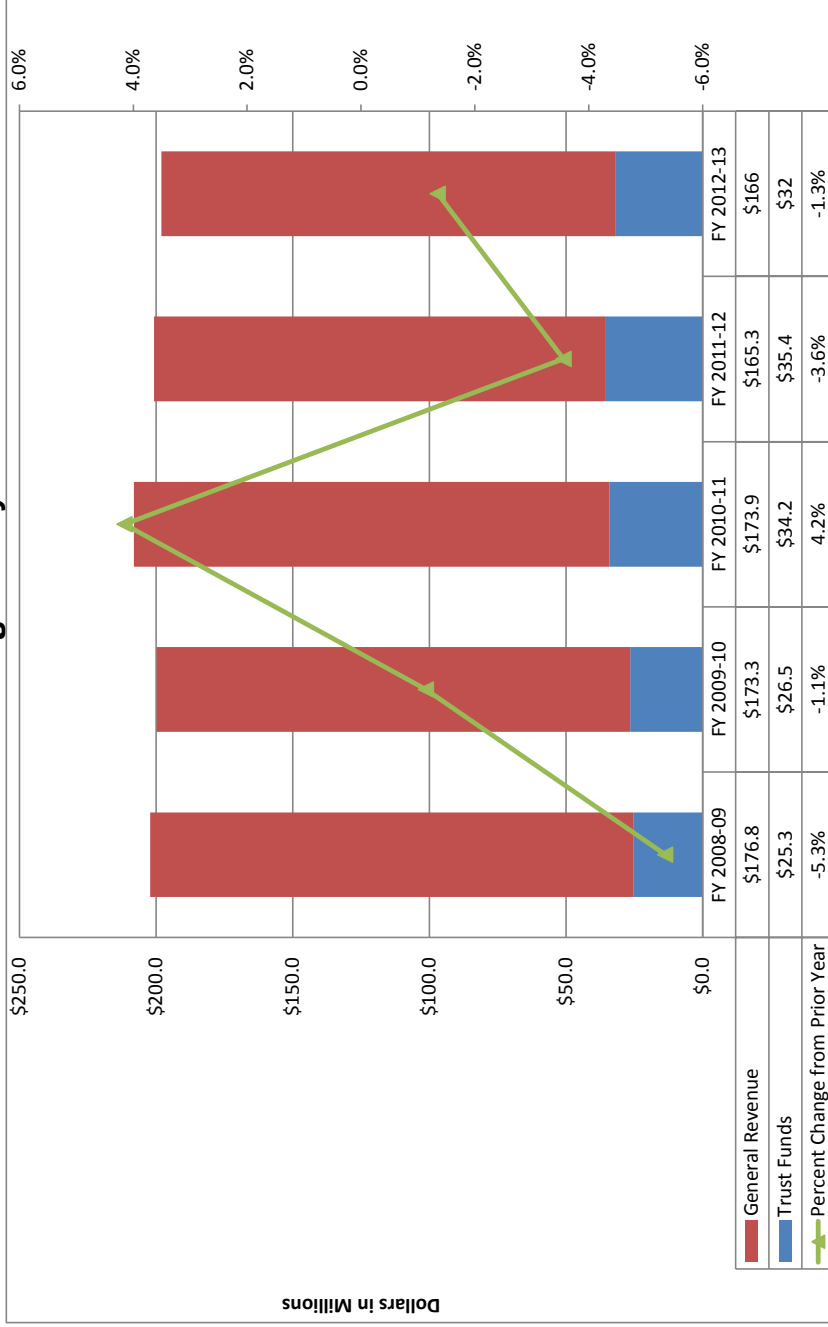
Clerks of Court Funding History



State Attorneys Funding History



Public Defenders/Appellate Funding History



Capital Collateral Regional Councils Funding History



Regional Conflict Counsels Funding History

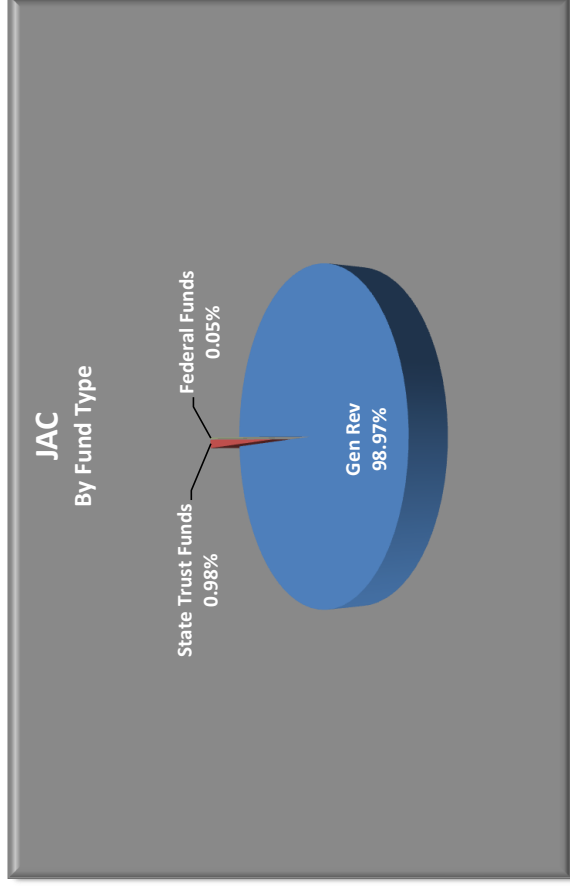


Justice Administrative Commission FY 2013-14 Base Budget Summary

Program Description

The Justice Administrative Commission provides budget, accounting, and human resource services to the offices of State Attorneys, Public Defenders, Capital Collateral Regional Counselors, Clerks of Court, the Statewide Guardian Ad Litem Program and Criminal Conflict and Civil Regional Counselors; and, provides compliance and financial review of the court-appointed attorney due process costs.

Program Funding Overview		Base Budget FY 2013-14				
Justice Administrative Commission		FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Justice Administrative Commission	94.0	85,908,092	850,595	47,635	86,806,322
2	Program Total	94.0	85,908,092	850,595	47,635	86,806,322

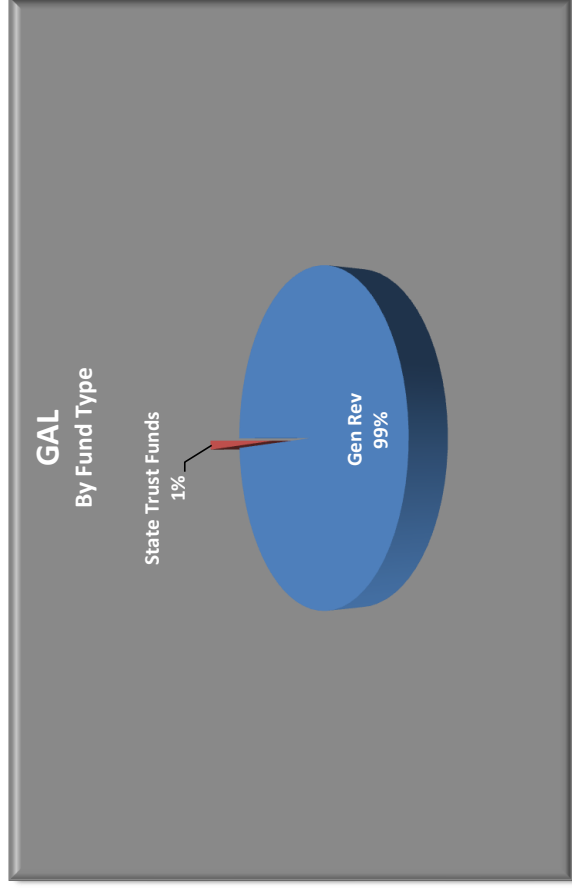


Guardian Ad Litem FY 2013-14 Base Budget Summary

Program Description

The Guardian Ad Litem (GAL) Program advocates for abused and neglected children in court and in the community.

Program Funding Overview		Base Budget FY 2013-14				
	Guardian Ad Litem	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Guardian Ad Litem	539.0	30,337,056	320,249	0	30,657,305
2	Program Total	539.0	30,337,056	320,249	0	30,657,305



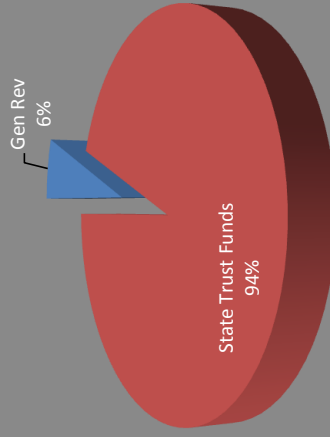
Clerks of Court FY 2013-14 Base Budget Summary

Program Description

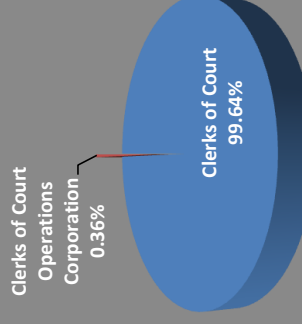
The Clerks of Court are constitutional elected county officers vested with a number of administrative duties, serving both the circuit courts as well as the boards of county commissions. The office performs a range of record keeping, information management, and financial management functions in the judicial 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 2013-14				
Clerks of Court	FTE	Gen Rev	State Trust Funds	Federal Funds	Total	
1 Clerks of Court	0.0	25,000,000	418,380,312	0	443,380,312	
2 Clerks of Court Operations Corporation	7.0	0	1,621,648	0	1,621,648	
3 Program Total	7.0	25,000,000	420,001,960	0	445,001,960	

Clerks of Court By Fund Type



Clerks of Court By Budget Entity

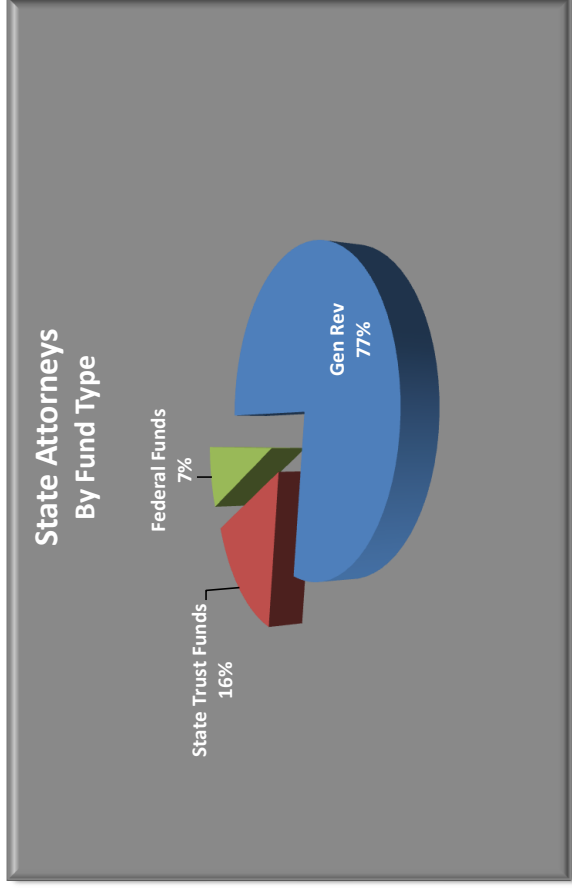


State Attorneys FY 2013-14 Base Budget Summary

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 2013-14				
	State Attorneys	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	State Attorneys	6,059.3	298,115,769	60,915,604	27,102,229	386,133,602
2	Program Total	6,059.3	298,115,769	60,915,604	27,102,229	386,133,602

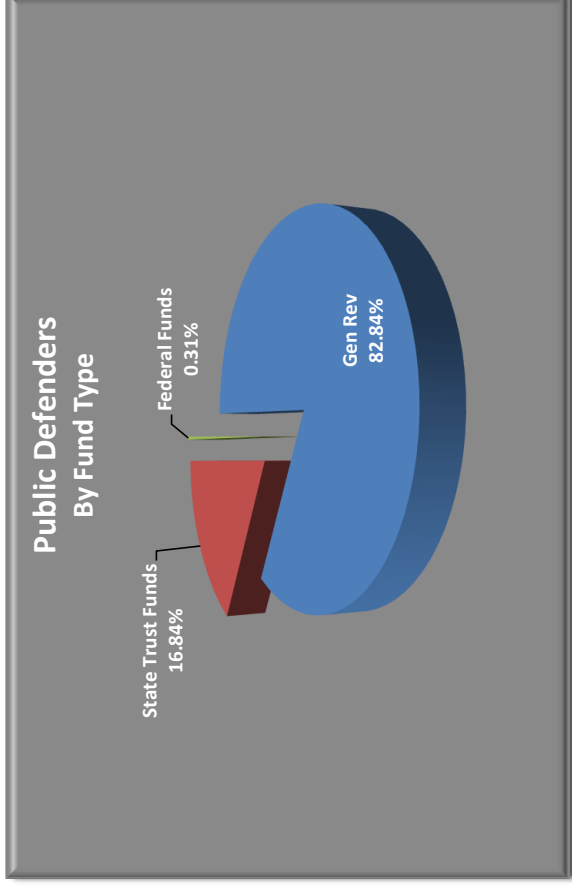


Public Defenders FY 2013-14 Base Budget Summary

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 2013-14				
	Public Defenders	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Public Defenders	2,796.0	154,617,324	31,437,633	580,638	186,635,595
2	Program Total	2,796.0	154,617,324	31,437,633	580,638	186,635,595

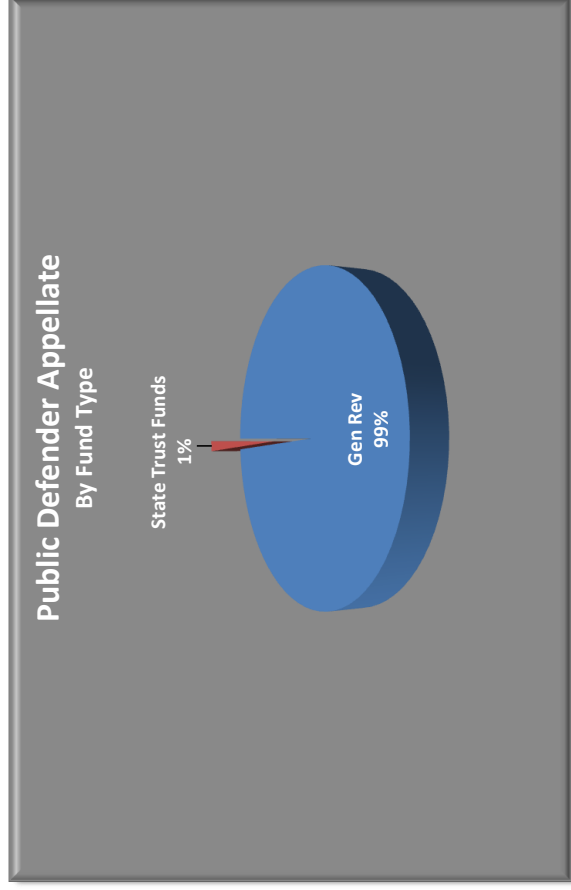


Public Defender Appellate FY 2013-14 Base Budget Summary

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 2013-14				
	Public Defender Appellate	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Public Defender Appellate	178.0	12,988,575	151,176	0	13,139,751
2	Program Total	178.0	12,988,575	151,176	0	13,139,751

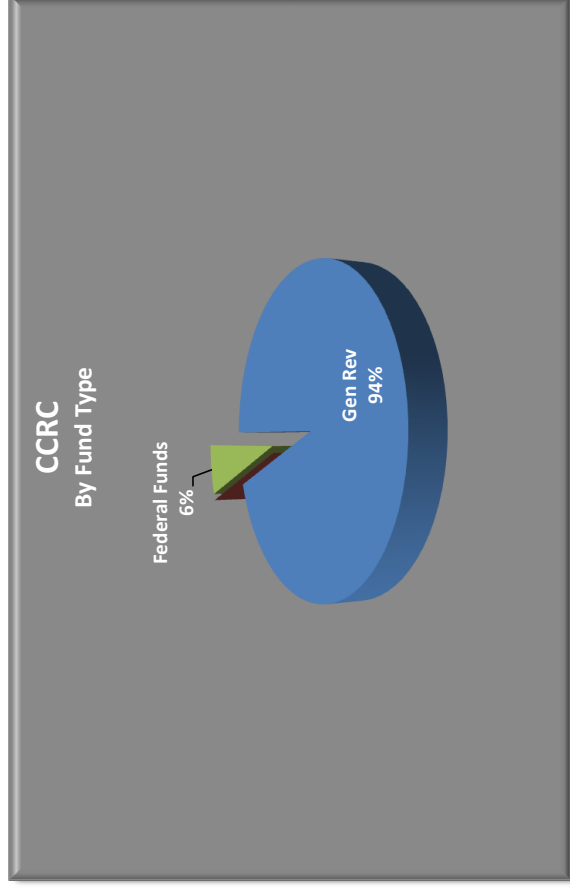


Capital Collateral Regional Counsels FY 2013-14 Base Budget Summary

Program Description

Capital Collateral Regional Counsels (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 2013-14				
	Capital Collateral Regional Counsels	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Capital Collateral Regional Counsels	73.0	6,620,537	0	400,000	7,020,537
2	Program Total	73.0	6,620,537	0	400,000	7,020,537

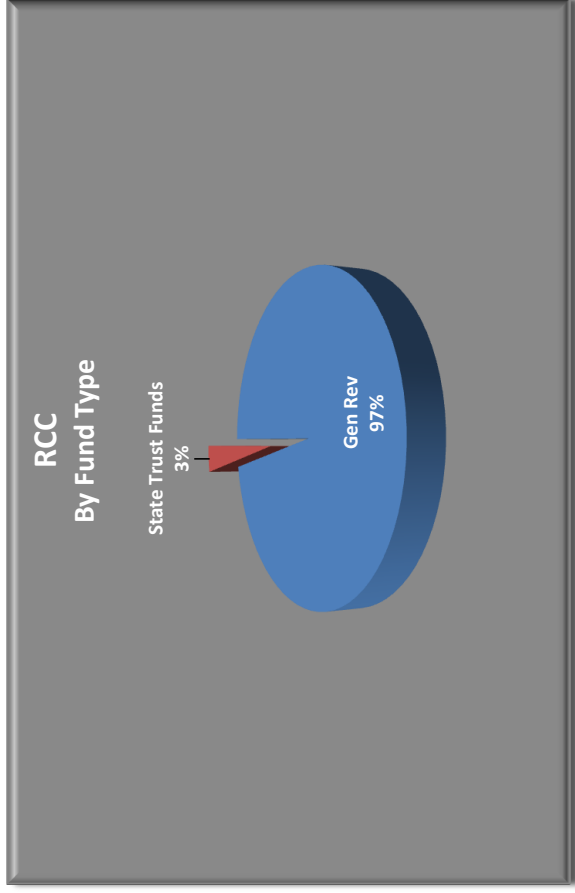


Regional Conflict Counsels FY 2013-14 Base Budget Summary

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 2013-14				
Regional Conflict Counsels	FTE	Gen Rev	State Trust Funds	Federal Funds	Total	
1 Regional Conflict Counsels	389.0	36,141,438	1,122,950	0	37,264,388	
2 Program Total	389.0	36,141,438	1,122,950	0	37,264,388	



Programs & Services Descriptions

<p>A Program : Justice Administrative Commission 1 Budget Entity/Service: Executive Direction & Support Services The Justice Administrative Commission provides budget, accounting, and human resource services to the offices of State Attorneys, Public Defenders, Capital Collateral Regional Counselors, Clerks of Court, the Statewide Guardian Ad Litem Program and Criminal Conflict and Civil Regional Counselors; and, provides compliance and financial review of the court-appointed attorney due process costs.</p>
<p>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.</p>
<p>C Program : Clerks of Court 1 Budget Entity/Service: Clerks of Court The Clerks of Court are constitutional elected county officers 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.</p>
<p>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.</p>

Programs & Services Descriptions

<p>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.</p>
<p>F Program : Public Defender Appellate 1 Budget Entity/Service: Public Defender Appellate 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 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Justice Administrative Commission					
1 Budget Entity: Executive Direction and Support Services					
Brief Description of Entity: The Justice Administrative Commission provides budget, accounting, and human resource services to 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.					
3	94.00	4,565,467		4,565,467	Costs associated with salaries and benefits for 94 full-time equivalent (FTE) positions.
4		19,776		19,776	Provides funding for the services rendered by a person who is not filling an established position.
5		673,490	425,316	1,098,806	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6		20,000		20,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7		92,160	300,000	392,160	Pass through funds to the Foster Care Review Board for administrative costs, training, information technology professional support services, legal and accounting services, and equipment purchases.
8		3,397,591		3,397,591	This category provides funding for attorney fees and case costs for sexual predator civil commitment cases.
9		86,520		86,520	Provides funding for contracting services, primarily legal fees and court reporting costs.
10		67,845		67,845	Provides funding to the Department of Financial Services related the auditing of the clerks' budget.
11		18,663,034		18,663,034	Provides funding for court reporter appearance fees and transcripts, transcripts of court hearings, digital evidence/video tapes of minors, interpreters, translators, expert witness fees, expert witness forensic testing, expert witness travel, Grand Jury Expert witnesses, DNA testing, subpoena services, medical and bank records, telephone records, copying costs for appeals, mental health professionals, demonstrative evidence such as poster boards for trials, and pre-trial consultation fees and costs.
12		11,500,000		11,500,000	This category provides funding to support court cases and expenses related to court appointed counsel.
13		24,031		24,031	This category provides funding for the state self insurance program administered by the Department of Financial Services.
14		3,000,000		3,000,000	This category provides funding for attorney payments over the flat fee.
15		22,669,350		22,669,350	This category provides funding to pay for legal representation for indigent persons in criminal cases.

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
16	State Attorney Due Process		10,716,646		10,716,646	Provides funding for court reporter appearance fees and transcripts, transcripts of court hearings, digital evidence/video tapes of minors, interpreters, translators, expert witness fees, expert witness forensic testing, expert witness travel, Grand Jury Expert witnesses, DNA testing, subpoena services, medical and bank records, telephone records, copying costs for appeals, mental health professionals, demonstrative evidence such as poster boards for trials, and pre-trial consultation fees and costs.
17	Conflict/Depend Liability		3,800,000		3,800,000	This category provides funding to pay for legal representation for indigent persons in criminal and certain civil cases appointed prior to July 1, 2007.
18	State Atty & PD Training		33,529	3,000	36,529	This category provides funding for training and related expenses for the state attorneys and public defenders.
19	Lease/Purchase/Equipment		600		600	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
20	Due Process Contingency Fund		2,424,041		2,424,041	Provides contingency funding to pay for legal representation, court costs and other expenses in cases when the due process categories are projecting a shortfall.
21	Tr/DMS/HR Svcs/Stw Contract		2,372,987	169,914	2,542,901	This category provides funding for the People First human resources contract administered by the Department of Management Services.
22	Tr/DFS/Registry Attorneys		1,765,996		1,765,996	Provides pass through funding to the Department of Financial Services for the post conviction capital collateral cases to attorneys that are on the registry.
23	Southwood SRC		15,029		15,029	Information technology services provided by the Southwood Shared Resource Center.
24	Total Executive Direction and Support Services	94.00	85,908,092	898,230	86,806,322	

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Statewide Guardian Ad Litem Office					
1 Budget Entity: Guardian Ad Litem					
Brief Description of Entity: The Guardian Ad Litem Program advocates for abused and neglected children in court and in the community.					
2					
3	539.00	25,781,513		25,781,513	Costs associated with salaries and benefits for 539 full-time equivalent (FTE) positions.
4		125,000	150,000	275,000	Provides funding for the services rendered by a person who is not filling an established position.
5		1,294,958	50,249	1,345,207	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6		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.
7		892,656		892,656	Provides grant funding to the termination of parental Rights Unit for the Voices for Children Foundation.
8		1,473,393	110,000	1,583,393	Provides funding for contracting services, primarily legal fees.
9		436,478		436,478	This category provides funding for the state self insurance program administered by the Department of Financial Services.
10		98,293		98,293	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
11		42,057		42,057	Provides funding for data processing services contracts.
12		118,592		118,592	Information technology services provided by the Southwood Shared Resource Center.
13		50,116		50,116	Information technology services provided by the Northwest Regional Data Center.
14 Total Guardian Ad Litem	539.00	30,337,056	320,249	30,657,305	

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Clerks of Court					
1 Budget Entity: Clerks of Court					
2		Brief Description of Entity: The Clerks of Court are constitutional elected county officers 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		25,000,000	418,380,312	443,380,312	Provides funding for the operational support for the 67 Clerks of Court.
4 Total Clerks of Court	-	25,000,000	418,380,312	443,380,312	
Program: Clerks of Court Operations Corporation					
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	7.00		679,672	679,672	Costs associated with salaries and benefits for 7 full-time equivalent (FTE) positions.
4			30,000	30,000	Provides funding for the services rendered by a person who is not filling an established position.
5			241,658	241,658	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6			665,000	665,000	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, training and other contracting services.
7			1,077	1,077	This category provides funding for the state self insurance program administered by the Department of Financial Services.
8			2,519	2,519	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
9			1,722	1,722	This category provides funding for the People First human resources contract administered by the Department of Management Services.
10 Total Clerks of Court Operations Corp	7.00	0	1,621,648	1,621,648	
11 Total	7.00	25,000,000	420,001,960	445,001,960	

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: State Attorneys					
1 Budget Entity: State Attorneys					
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	6,059.25	284,637,426	69,078,051	353,715,477	Costs associated with salaries and benefits for 6,059.25 full-time equivalent (FTE) positions.
4		1,193,557	3,478,074	4,671,631	Provides funding for the services rendered by a person who is not filling an established position.
5		10,372,071	10,441,306	20,813,377	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6		1,290,978	1,359,811	2,650,789	This category provides funding for the state self insurance program administered by the Department of Financial Services
7		261,002	21,480	282,482	This category provides salary incentive payments to employees that exceeds performance standards or for recognition of achievement.
8		360,735	67,356	428,091	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
9			200,335	200,335	This category provides funding for leave liability payments to employees.
10			252	252	This category provides funding for the People First human resources contract administered by the Department of Management Services.
11			609,124	609,124	Provides funding for various federal grants.
12			2,762,044	2,762,044	Provides federal funds to support the implementation for the expansion of drug courts.
13 Total State Attorneys	6,059.25	298,115,769	88,017,833	386,133,602	

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Public Defenders					
Budget Entity: Public Defenders					
1					
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	2,796.00	148,173,020	25,149,605	173,322,625	Costs associated with salaries and benefits for 2,796 full-time equivalent (FTE) positions.
4		575,668	2,644,251	3,219,919	Provides funding for the services rendered by a person who is not filling an established position.
5		3,233	161,500	164,733	Provides funding for the purchase of motor vehicles.
6		5,319,612	3,277,410	8,597,022	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
7		469,879	361,453	831,332	This category provides funding for the state self insurance program administered by the Department of Financial Services.
8		75,912	76,239	152,151	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
9			347,813	347,813	Provides federal funds to support the implementation for the expansion of drug courts.
10 Total Public Defenders	2,796.00	154,617,324	32,018,271	186,635,595	

FY 2012-13 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Public Defenders Appellate Division					
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	178.00	11,724,937	101,176	11,826,113	Costs associated with salaries and benefits for 178 full-time equivalent (FTE) positions.
4		784,605		784,605	Provides funding for the services rendered by a person who is not filling an established position.
5		464,746	50,000	514,746	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6		14,287		14,287	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
7 Total Public Defenders Appellate	178.00	12,988,575	151,176	13,139,751	

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Capital Collateral Regional Counsels					
1 Budget Entity: Capital Collateral Regional Counsels					
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	73.00	5,023,710		5,023,710	Costs associated with salaries and benefits for 73 full-time equivalent (FTE) positions.
4		28,919		28,919	Provides funding for the services rendered by a person who is not filling an established position.
5		836,371	265,000	1,101,371	Provides funding for independent contracts, printing and reproduction, travel and other case related costs.
6		720,400	135,000	855,400	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
7		10,060		10,060	This category provides funding for the state self insurance program administered by the Department of Financial Services
8		1,077		1,077	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
9 Total Capital Collateral Regional Counsels	73.00	6,620,537	400,000	7,020,537	

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Criminal Conflict and Civil Regional Counsels					
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	389.00	24,568,980	65,860	24,634,840	Costs associated with salaries and benefits for 389 full-time equivalent (FTE) positions.
4		1,599,902		1,599,902	Provides funding for the services rendered by a person who is not filling an established position.
5		5,815,400	877,775	6,693,175	Provides funding for contracting services, primarily legal fees and court reporting costs.
6		3,887,031	179,315	4,066,346	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
7		119,545		119,545	This category provides funding for the state self insurance program administered by the Department of Financial Services.
8		55,891		55,891	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
9		94,689		94,689	This category provides funding for the People First human resources contract administered by the Department of Management Services.
10		36,141,438	1,122,950	37,264,388	
10	Total Criminal Conflict and Civil Regional Counsels				
10	Total Justice Administration	10,135.25	542,930,669	1,192,659,460	

**JUSTICE APPROPRIATIONS SUBCOMMITTEE
TRUST FUND SUMMARY**

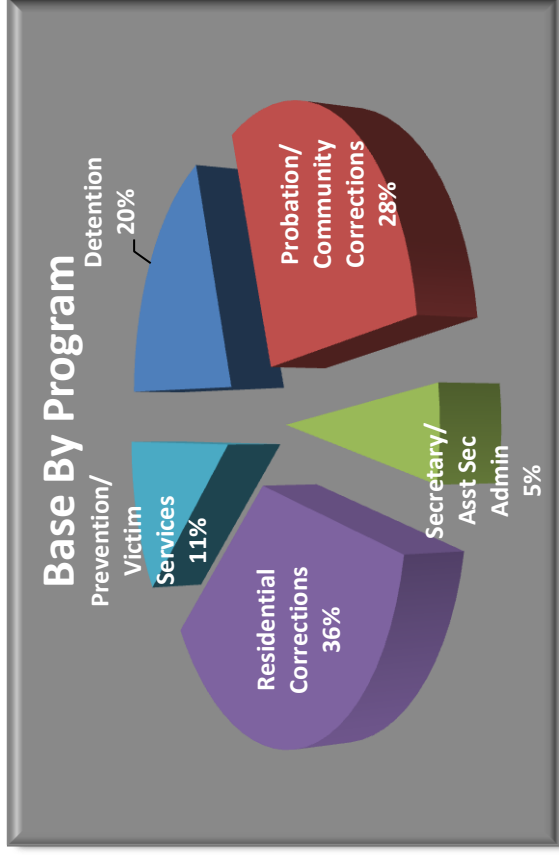
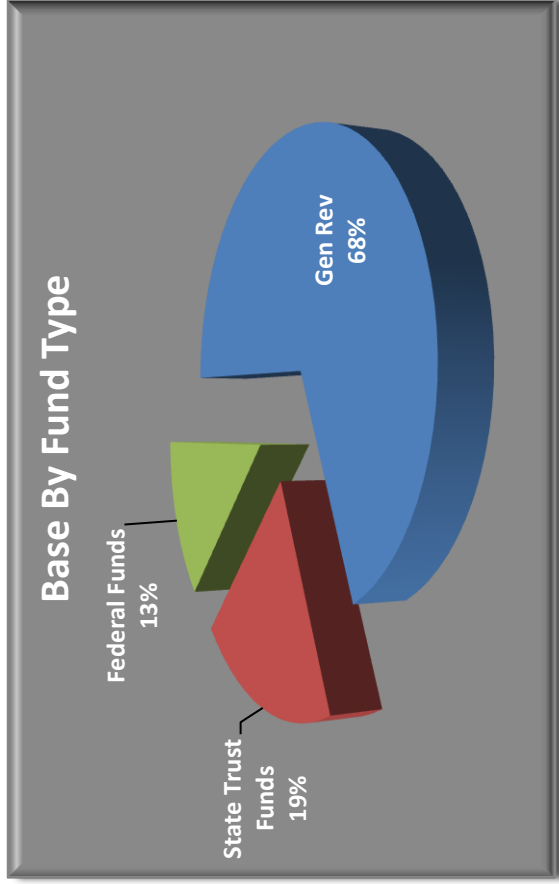
Creation of TF (LOF & FS reference)		F.S. References		Purpose		Funding Source		FY 2013-14 Base Budget	
Line #	Fund #	Fund Name	Justice Administration	LOF	FS	Purpose	Funding Source	FY 2013-14 Base Budget	
1	2058	State Attorneys Revenue TF	LOF 2009-8	318.18		Used for the operational expenditures related to the State Attorneys.	Certain court cost for criminal convictions, deposit of bad check diversion program fees; costs of prosecution fees, Article V funds and portion of assessment for all noncriminal moving and nonmoving traffic violations.	\$38,002,170	
2	2059	Public Defenders Revenue TF	LOF 2009-9	318.18; 27.61		Used for the operational expenditures related to the Public Defenders.	Portion of assessment for all noncriminal moving and nonmoving traffic violations.	\$4,782,681	
3	2073	Capital Collateral Regional Counsel TF	LOF 2009-62	27.702; 27.715		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.	\$400,000	
4	2084	Child Support TF				Fund the Child Support Enforcement Demonstration projects contracted with the Department of Revenue.	Federal Grants	\$22,897,319	
5	2095	State Attorney RICO TF (aka: Civil RICO TF)		FS 27.345		Used for investigation, prosecution and enforcement of civil/criminal actions arising under RICO.	Cash proceeds from the forfeiture and disposition of property.	\$340,789	
6	2316	State Attorney's Forfeiture and Investigative Support TF	LOF 89-307	932.7055; 27.3451		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.	\$1,715,623	
7	2339	Grants & Donations	LOF 98-355	27.34; 27.54; 318.21		Used to fund operational expenditures as specified by type of grant.	Federal and state grants.	\$34,212,789	
8	2588	Clerks of Court TF	213.131	28.241; 28.246; 28.37; 28.43; 34.041;		Used for the operational expenditures of the clerks of court-related functions as well as the Clerk of Courts Operations Corporation.	Fines, fees, service charges and court costs as designated by statute.	\$420,001,960	
9	2974	Indigent Criminal Defense TF	27.525	27.525; 27.562		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.	\$19,705,363	
10	2976	Indigent Civil Defense TF	LOF 2008-110	27.511		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	

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

The Department of Juvenile Justice mission is to increase public safety by reducing juvenile delinquency through prevention, intervention and treatment services.

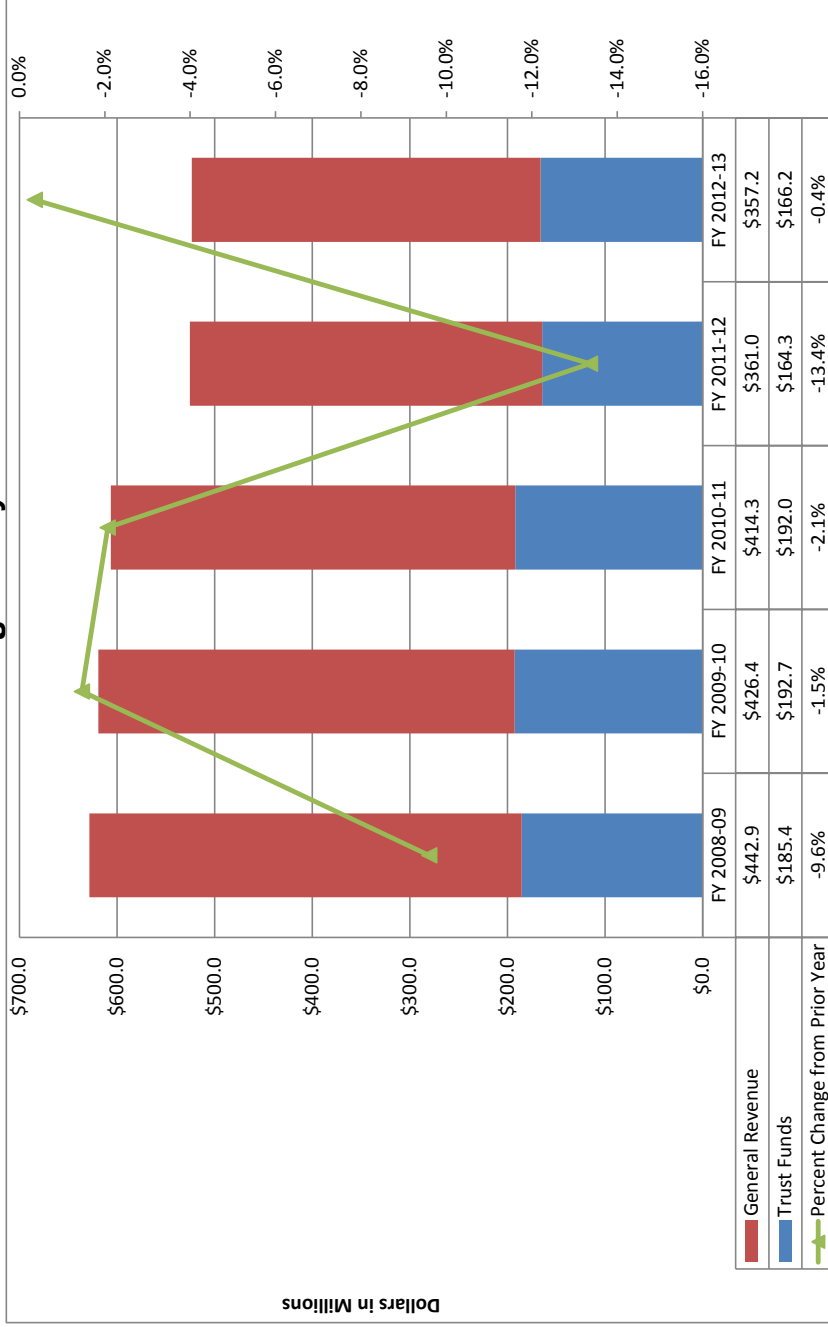
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	3,500.5	519,263,882	4,050,000	523,313,882

Agency Funding Overview		Base Budget FY 2013-14*				
#	Program	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Detention	1,479.0	23,640,896	76,219,455	2,375,302	102,235,653
2	Probation/ Community Corrections	1,359.5	137,081,461	1,646,927	8,312,232	147,040,620
3	Secretary/ Asst Sec Admin	286.0	22,571,305	4,053,641	216,247	26,841,193
4	Residential Corrections	359.0	141,735,282	1,712,215	42,429,217	185,876,714
5	Prevention/ Victim Services	17.0	29,407,709	17,194,842	12,321,706	58,924,257
6	Total	3,500.5	354,436,653	100,827,080	65,654,704	520,918,437



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

Department of Juvenile Justice Funding History

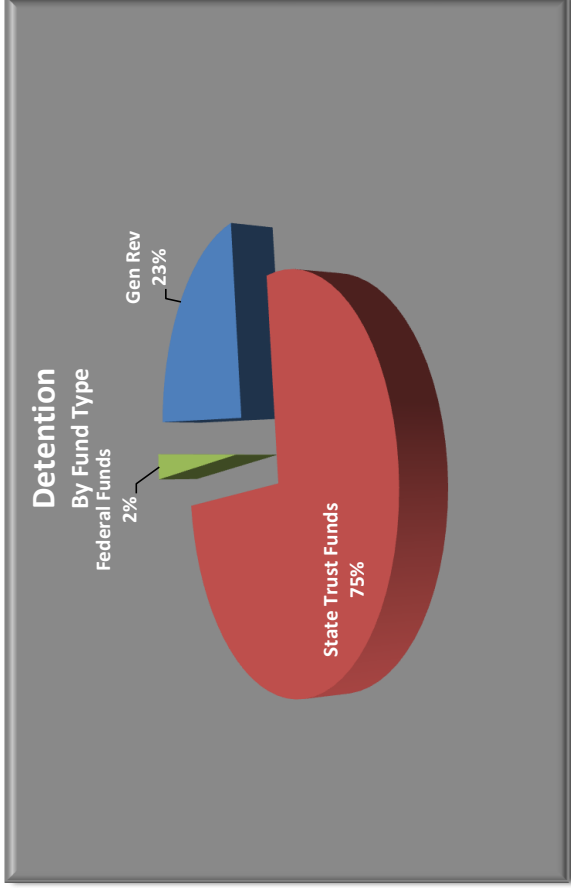


Detention FY 2013-14 Base Budget Summary

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 2013-14				
Detention	FTE	Gen Rev	State Trust Funds	Federal Funds	Total	
1 Detention Centers	1,479.0	23,640,896	76,219,455	2,375,302	102,235,653	
2 Program Total	1,479.0	23,640,896	76,219,455	2,375,302	102,235,653	

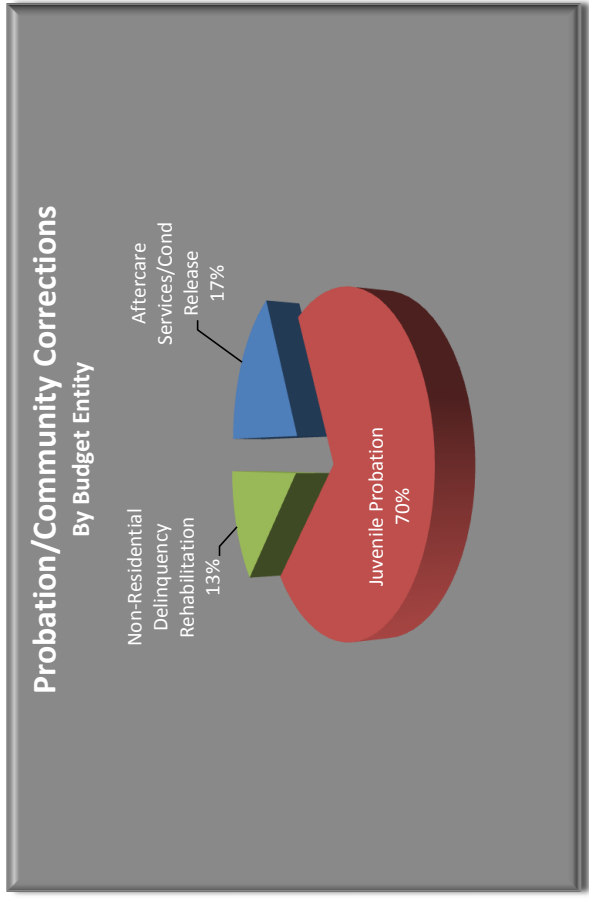
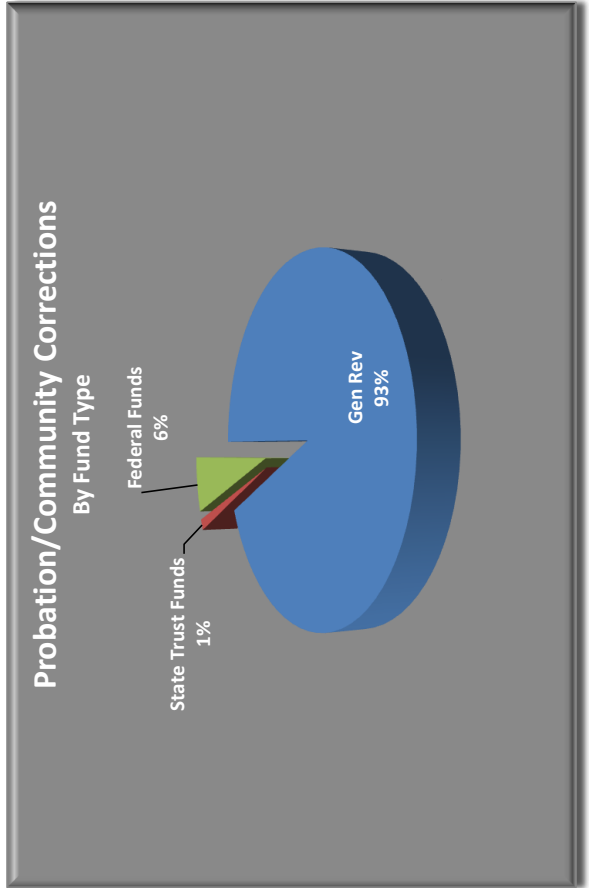


Probation/Community Corrections FY 2013-14 Base Budget Summary

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 2013-14				
	Probation/Community Corrections	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Aftercare Services/Conditional Release	24.0	24,342,148	1,521,785	992	25,864,925
2	Juvenile Probation	1,335.5	94,161,451	106,680	8,230,237	102,498,368
3	Non-Residential Delinquency Rehabilitation	0.0	18,577,862	18,462	81,003	18,677,327
4	Program Total	1,359.5	137,081,461	1,646,927	8,312,232	147,040,620

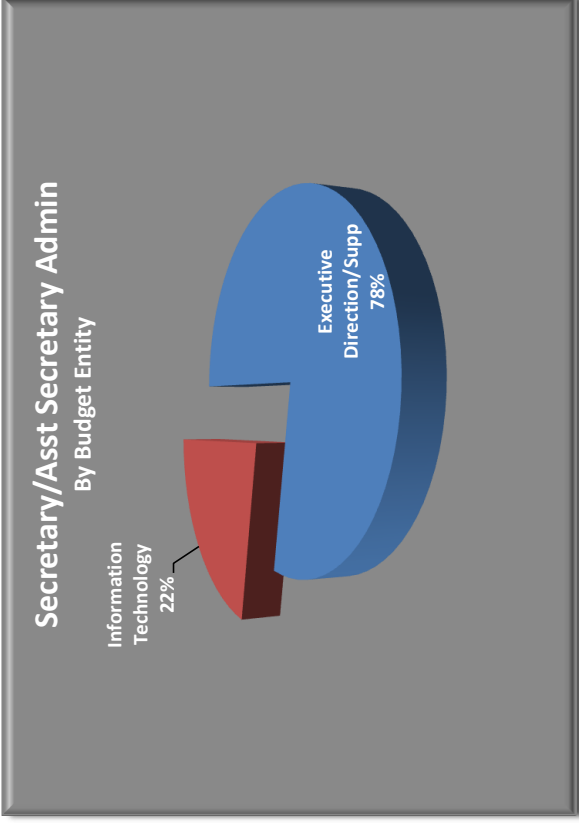
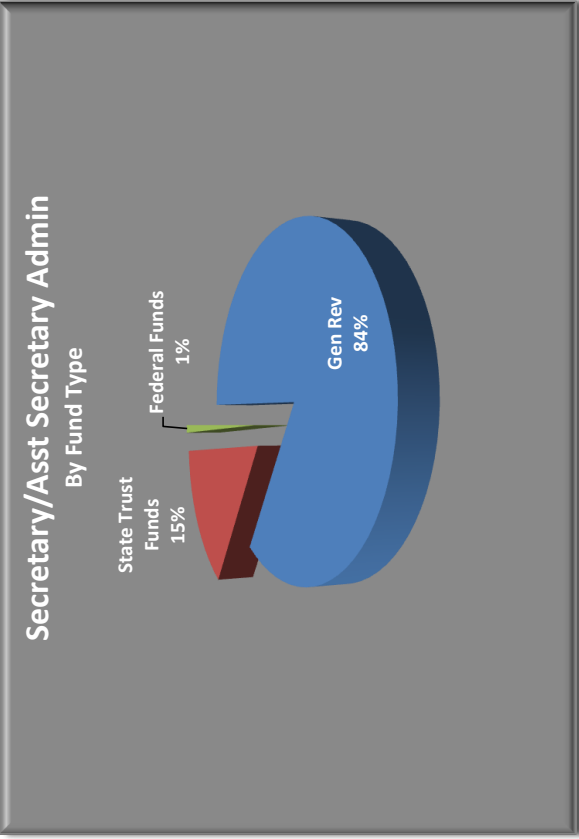


Secretary/Asst Secretary Administration FY 2013-14 Base Budget Summary

Program Description

Provides executive leadership, program direction and support services (such as budget, accounting, etc.) 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 2013-14				
	Secretary/Asst Secretary Admin	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Executive Direction/Supp	226.5	16,633,917	4,053,641	216,247	20,903,805
2	Information Technology	59.5	5,937,388			5,937,388
3	Program Total	286.0	22,571,305	4,053,641	216,247	26,841,193

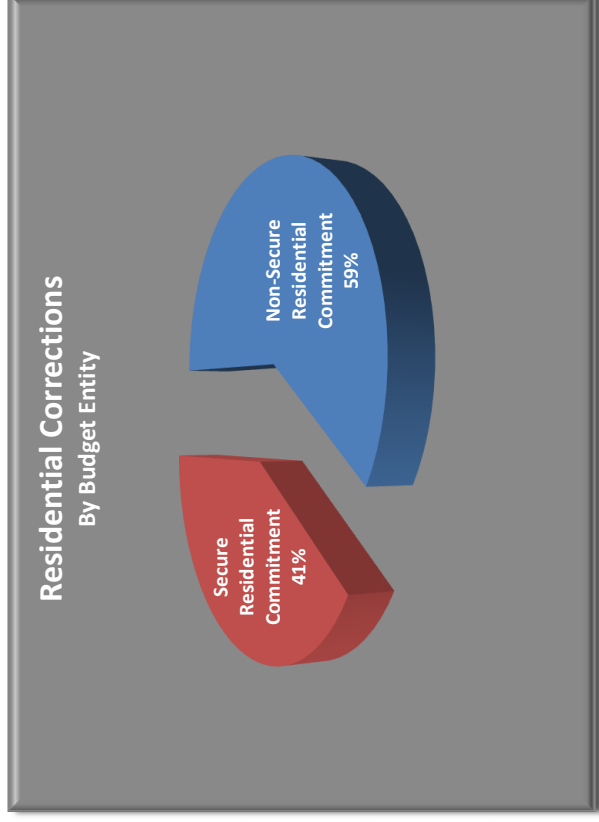
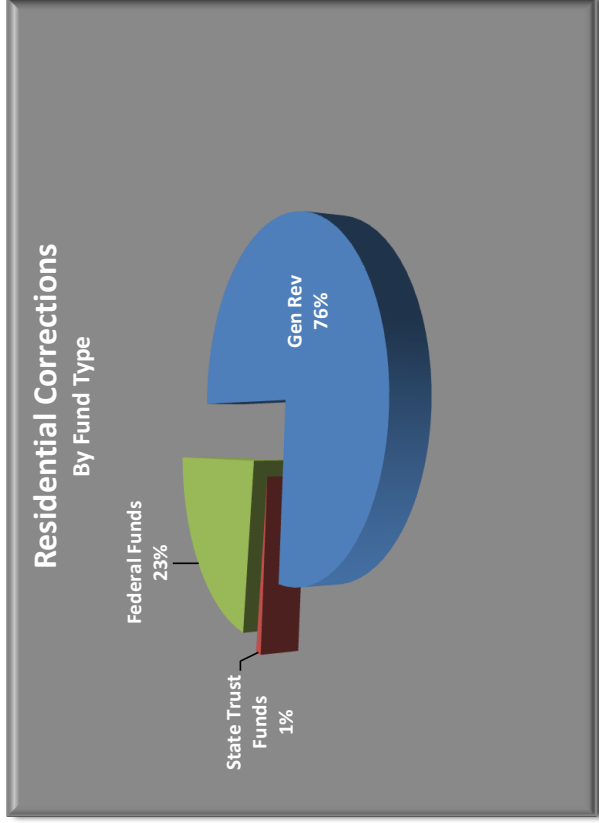


Residential Corrections FY 2013-14 Base Budget Summary

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 2013-14				
	Residential Corrections	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Non-Secure Residential Commitment	122.0	103,403,990	680,538	6,114,667	110,199,195
2	Secure Residential Commitment	237.0	38,331,292	1,031,677	36,314,550	75,677,519
3	Program Total	359.0	141,735,282	1,712,215	42,429,217	185,876,714

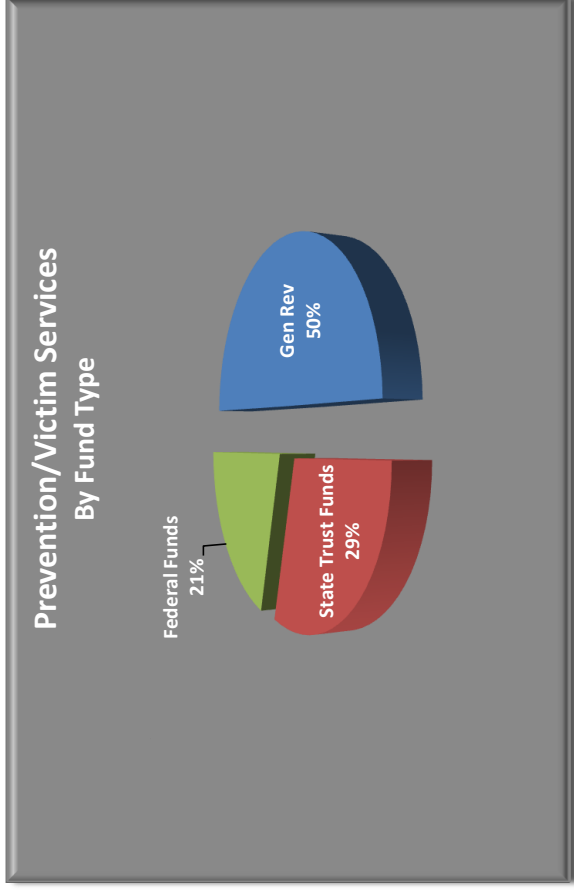


Prevention/Victim Services FY 2013-14 Base Budget Summary

Program Description

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

Program Funding Overview		Base Budget FY 2013-14				
Prevention/Victim Services		FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Delinquency Prevention/Diversion	17.0	29,407,709	17,194,842	12,321,706	58,924,257
2	Program Total	17.0	29,407,709	17,194,842	12,321,706	58,924,257



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 21 Florida counties and serve youth statewide.

B Program : Probation/Community Control

1 Budget Entity/Service: Aftercare Services/Conditional Release

The Aftercare/Conditional Release Program is designed with the goal of preventing youth from continuing further into the Juvenile Justice system and assists youths released from residential commitment programs to make a successful return to their communities. Aftercare Services are provided to assist offenders with their transition back into their communities and to supervise their activities. 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-Services 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. 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 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Juvenile Detention					
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	1,479.0	11,266,705	56,443,533	67,710,238	Costs associated with salaries and benefits for 1,479 full-time equivalent (FTE) positions.
4		269,707	2,336,221	2,605,928	Provides funding for the services rendered by a person who is not filling an established position.
5		1,614,497	6,058,616	7,673,113	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6		10,771	214,881	225,652	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7		335,753	2,379,831	2,715,584	This category provides funding for food consumed and purchased in state-run facilities that provide housing to individuals.
8		179,110		179,110	This category provides funding to specific programs for mental health services.
9		3,883,853		3,883,853	Provides payments for fiscally constrained counties.
10		564,783	1,653,481	2,218,264	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.
11		4,790,024	4,724,962	9,514,986	This category is used to fund services rendered by non-state entities.
12		628,007	4,160,125	4,788,132	This category provides funding for the state self insurance program administered by the Department of Financial Services.
13		12,457	220,536	232,993	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
14		85,229	402,571	487,800	This category provides funding for the People First human resources contract administered by the Department of Management Services.
15 Total - Juvenile Detention Program	1,479.0	23,640,896	78,594,757	102,235,653	

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
16						
17	PROGRAM TOTAL	1,479.0	23,640,896	78,594,757	102,235,653	
	Program: Probation & Community Corrections					
	Budget Entity: Aftercare Services - Conditional Release					
1						
2	Brief Description of Entity: The Aftercare/Conditional Release Program is designed with the goal of preventing youth from continuing further into the Juvenile Justice system and assists youths released from residential commitment programs to make a successful return to their communities. Aftercare Services are provided to assist offenders with their transition back into their communities and to supervise their activities. Recidivism studies indicate that offenders are most likely to re-offend within three to six months of their release.					
3	Salaries & Benefits	24.0	1,077,635	2,735	1,080,370	Costs associated with salaries and benefits for 24 full-time equivalent (FTE) positions.
4	Expenses		119,148		119,148	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
5	Legis Init/Reduc Juv Crime		451,630		451,630	This category provides funding to specific programs providing aftercare services.
6	Contracted Services		1,714		1,714	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.
7	G/A-Contracted Services		18,285,232	1,520,027	19,805,259	This category is used to fund services rendered by non-state entities.
8	Prodigy		4,400,000		4,400,000	Provides funding for at risk youth who could be placed in prevention, intervention or diversion programs. Attempts to divert their potential for bad behavior by focusing interest/energies on the arts (music, dance, art).
9	Tr/DMS/HR Svcs/Stw Contract		6,789	15	6,804	This category provides funding for the People First human resources contract administered by the Department of Management Services.
10	Total - Aftercare Services - Conditional Release	24.0	24,342,148	1,522,777	25,864,925	
	Budget Entity: Juvenile Probation					
1						
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	1,335.5	54,005,537	7,695,161	61,700,698	Costs associated with salaries and benefits for 1335.5 full-time equivalent (FTE) positions.

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
4	Other Personal Services		1,428,896		1,428,896	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		7,665,187	537,635	8,202,822	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
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.
7	Juvenile Redirections		15,364,831		15,364,831	Provides funding in an effort to "redirect" troubled youth from residential placements to more effective, family-focused, evidence-based treatment options.
8	Contracted Services		995,862	70,346	1,066,208	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.
9	G/A-Contracted Services		13,298,354	14,813	13,313,167	This category is used to fund services rendered by non-state entities.
10	Risk Management Insurance		579,201		579,201	This category provides funding for the state self insurance program administered by the Department of Financial Services.
11	Lease/Purchase/Equipment		391,076		391,076	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
12	Tr/DMS/HR Svcs/Stw Contract		363,820	18,962	382,782	This category provides funding for the People First human resources contract administered by the Department of Management Services.
13	Total - Juvenile Probation	1,335.5	94,161,451	8,336,917	102,498,368	
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	Legis Init/Reduc Juv Crime		184,317		184,317	Provides funding to specific programs provides rehabilitation services.
4	G/A-Contracted Services		18,393,545	99,465	18,493,010	Provides treatment to less serious offenders who are sentenced to supervision at home or a location that is not a residential facility.
5	Total Non-Residential Delinquency Rehabilitation Program		18,577,862	99,465	18,677,327	
6						

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
7 PROGRAM TOTAL	1,359.5	137,081,461	9,959,159	147,040,620	
Program: Office of the Secretary/Assistant Secretary for Administration Services					
1 Budget Entity: Executive Direction and Support Services					
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-Services 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	226.5	12,541,107	417,248	12,958,355	Costs associated with salaries and benefits for 226.5 full-time equivalent (FTE) positions.
4		161,156	84,053	245,209	Provides funding for the services rendered by a person who is not filling an established position.
5		2,334,412	969,054	3,303,466	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6		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.
7		414,714		414,714	This category provides funding for the purchase of vehicles.
8		19,725		19,725	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
9		547,208	654,467	1,201,675	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.
10		241,169	2,139,189	2,380,358	This category is used to fund services rendered by non-state entities.
11		146,230		146,230	This category provides funding for the state self insurance program administered by the Department of Financial Services.
12		59,032		59,032	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
13		67,149	3,973	71,122	This category provides funding for the People First human resources contract administered by the Department of Management Services.

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
14	Tr/DMS/HR Svcs/Stw Contract		69,174	1,904	71,078	This category provides funding for the People First human resources contract administered by the Department of Management Services.
15	Total Executive Direction and Support Services	226.5	16,633,917	4,269,888	20,903,805	
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.					
3	Salaries & Benefits	59.5	3,339,341		3,339,341	Costs associated with salaries and benefits for 59.5 full-time equivalent (FTE) positions.
4	Expenses		1,833,643		1,833,643	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
5	Operating Capital Outlay		48,866		48,866	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
6	Contracted Services		313,377		313,377	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.
7	Risk Management Insurance		11,463		11,463	This category provides funding for the state self insurance program administered by the Department of Financial Services.
8	Lease/Purchase/Equipment		13,315			This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
9	Tr/DMS/HR Svcs/Stw Contract		17,556		17,556	This category provides funding for the People First human resources contract administered by the Department of Management Services.
10	Southwood SRC		8,198		8,198	Information technology services provided by the Southwood Resource Center.
11	Northwood SRC		351,629		351,629	Information technology services provided by the Northwood Resource Center.
12	Total Information Technology	59.5	5,937,388	-	5,937,388	
13						
14	PROGRAM TOTAL	286.0	22,571,305	4,269,888	26,841,193	

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Residential Corrections Program					
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. 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.
3	122.0	6,101,273	3,035,757	9,137,030	Costs associated with salaries and benefits for 122 full-time equivalent (FTE) positions.
4		103,278	31,862	135,140	Provides funding for the services rendered by a person who is not filling an established position.
5		982,443	612,144	1,594,587	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6			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.
7		379,936	287,732	667,668	This category provides funding for food consumed and purchased in state-run facilities that provide housing to individuals.
8				44,571	This category provides funding for the purchase of vehicles.
9		571,025	3,648	574,673	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.
10		91,620,239	2,736,261	94,356,500	This category is used to fund services rendered by non-state entities.
11		1,105,948	65,503	1,171,451	This category provides funding for the state self insurance program administered by the Department of Financial Services.
12		2,405,536		2,405,536	This category is used to fund long-term residential services for emotionally disturbed youth.
13		8,752		8,752	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
14		80,989	1,067	82,056	This category provides funding for the People First human resources contract administered by the Department of Management Services.
15 Total Non-Secure residential Commitment	122.0	103,403,990	6,795,205	110,199,195	

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
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.
3	237.0	13,482,011	2,832,659	16,314,670	Costs associated with salaries and benefits for 237 full-time equivalent (FTE) positions.
4		137,431	24,103	161,534	Provides funding for the services rendered by a person who is not filling an established position.
5		1,605,719	178,003	1,783,722	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6			123,873	123,873	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7		159,687	355,044	514,731	This category provides funding for food consumed and purchased in state-run facilities that provide housing to individuals.
8		1,806,244		1,806,244	This category is a debt service appropriation category. Budget covers the debt service payment for the St. Johns Residential facility (aka Hastings).
9		6,385,963	2,578,361	8,964,324	This category provides funding for the operations at the Okeechobee Training School for a high-risk residential program for serious and/or chronic male offenders.
10		596,426	44,448	640,874	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
11		11,984,674	31,192,286	43,176,960	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.
12		1,953,252		1,953,252	This category provides funding for the state self insurance program administered by the Department of Financial Services.
13		44,966		44,966	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
14		174,919	17,450	192,369	This category provides funding for the People First human resources contract administered by the Department of Management Services.
15 Total Secure Residential Commitment	237.0	38,331,292	37,346,227	75,677,519	
16					

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
17 PROGRAM TOTAL	359.0	141,735,282	44,141,432	185,876,714	
Program: Delinquency Prevention and Victim Services					
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	17.0	625,726	511,467	1,137,193	Costs associated with salaries and benefits for 17 full-time equivalent (FTE) positions.
4		287,192	328,639	615,831	Provides funding for the services rendered by a person who is not filling an established position.
5		233,083	350,480	583,563	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6			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.
7			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.
8		7,666,517	3,290,514	10,957,031	Funding supports the PACE Centers for Girls - a gender-specific intervention program integrating counseling and education, aimed at keeping adolescent girls out of the juvenile system.
9		827,920		827,920	This category provides funding to specific programs for prevention and diversion services.
10		33,720		33,720	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
11		597,989	12,932,407	13,530,396	This category is used to fund services rendered by non-state entities.
12		2,384		2,384	This category provides funding for the state self insurance program administered by the Department of Financial Services.
13		19,127,748	11,661,621	30,789,369	Funding supports services for Children and Families in Need of Services.

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
14	Lease/Purchase/Equipment		3,000	1,200	4,200	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
15	Tr/DMS/HR Svcs/Stw Contrct		2,430	2,417	4,847	This category provides funding for the People First human resources contract administered by the Department of Management Services.
16	Total Delinquency Prevention and Diversion	17.0	29,407,709	29,516,548	58,924,257	
17						
18	PROGRAM TOTAL	17.0	29,407,709	29,516,548	58,924,257	
19						
20	DEPARTMENT TOTAL	3,500.5	354,436,653	166,481,784	520,918,437	

**JUSTICE APPROPRIATIONS SUBCOMMITTEE
TRUST FUND SUMMARY**

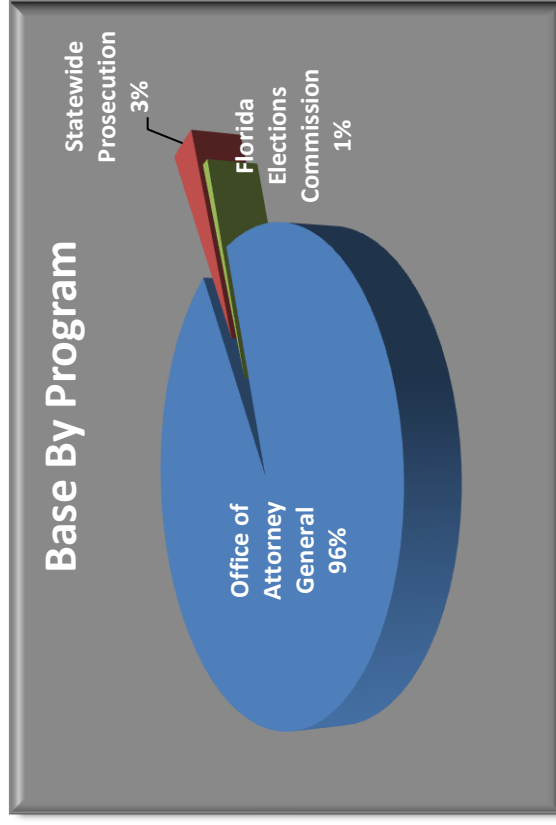
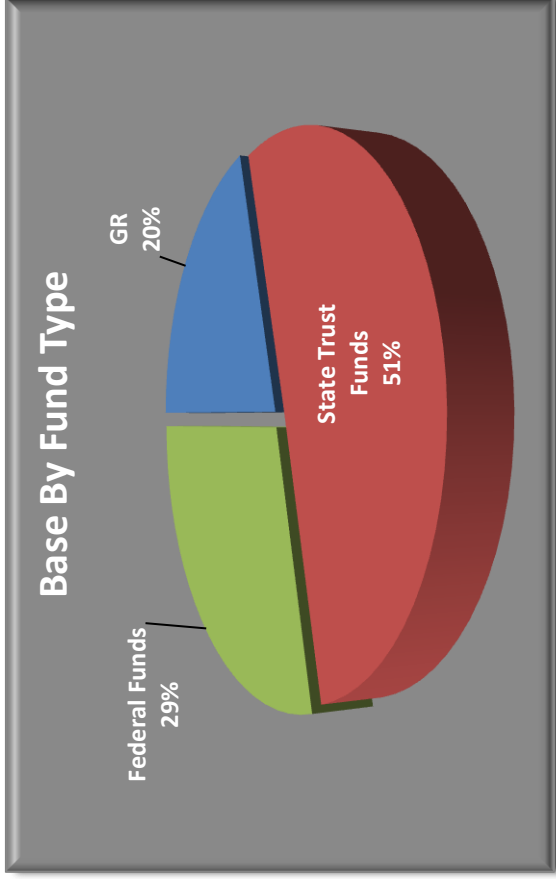
Creation of TF (LOF & FS		F.S.		References		Purpose		Funding Source		FY 2013-14 Base Budget	
Line #	Fund #	Fund Name	reference)	reference)	reference)						
1		Dept of Juvenile Justice									
	2021	Administrative TF	LOF 94-209	215.405 FS		Provide Administrative and support services to the Department of Juvenile Justice.	Fingerprinting/Background Screening fees s.215.405, F.S.; Federal grants (JABG and JJDP indirect, fees		\$718,271		
2		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				
3		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.	Grants, license tax surcharge, and fees		\$15,692,155		
4		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 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		\$22,830,951		
5		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.		\$412,903		
6		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		\$2,760,227		
7		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.		\$49,890,208		
8									\$74,177,069		

Department of Legal Affairs/Attorney General Fiscal Year 2013-14 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.

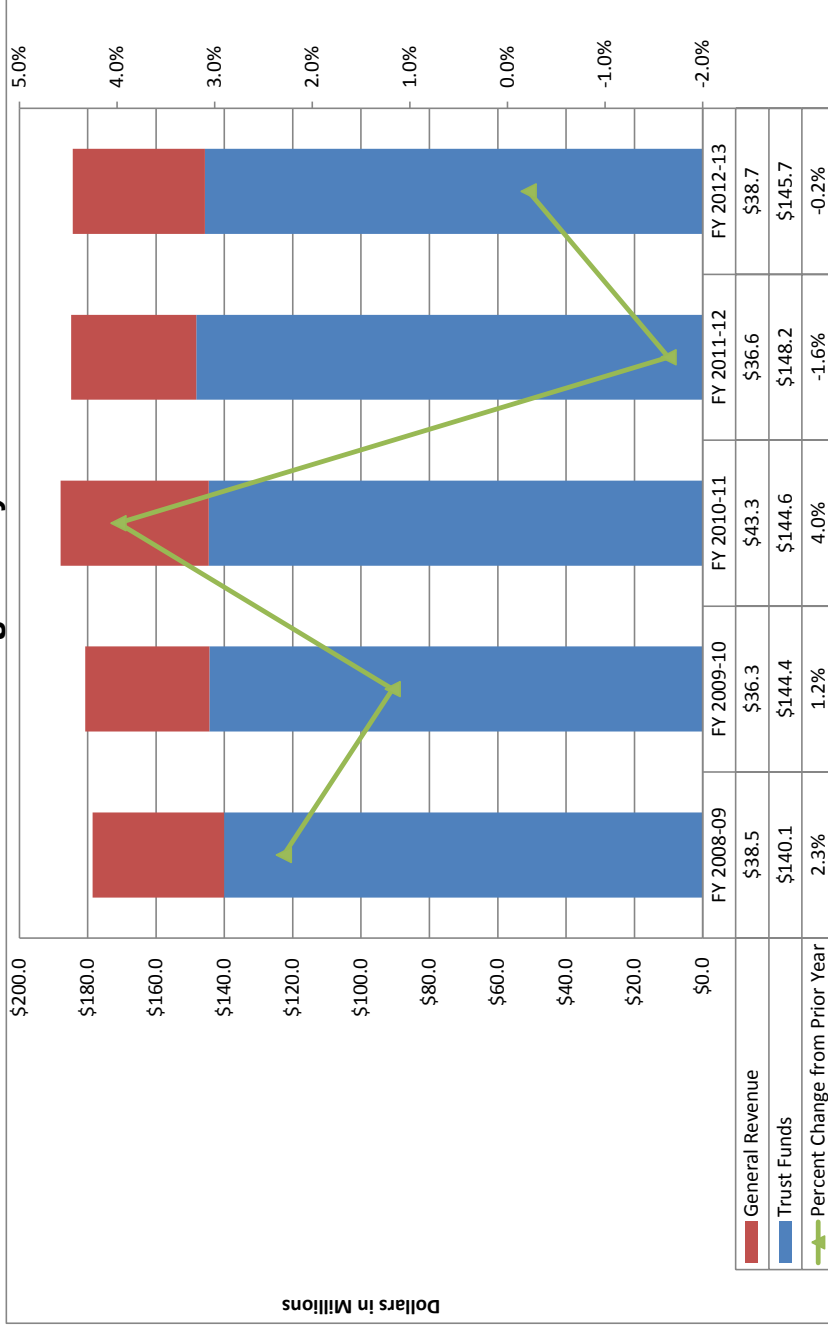
Fiscal Year 2012-13 Appropriations:	FTE	Recurring	Nonrecurring	Total
	1,292.5	182,831,244	1,650,000	184,481,244

Agency Funding Overview		Base Budget FY 2013-14*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Office of Attorney General	1,215.0	32,370,975	90,700,626	53,366,129	176,437,730
2	Statewide Prosecution	63.5	4,982,208	517,110	287,120	5,786,438
3	Florida Elections Commission	14.0		1,352,161		1,352,161
4	Total	1,292.5	37,353,183	92,569,897	53,653,249	183,576,329



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

Department of Legal Affairs/Attorney General Funding History

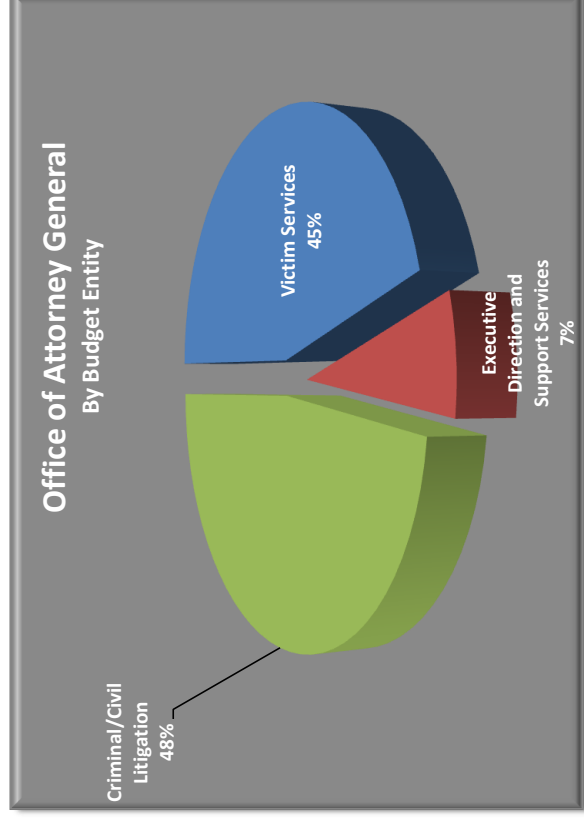
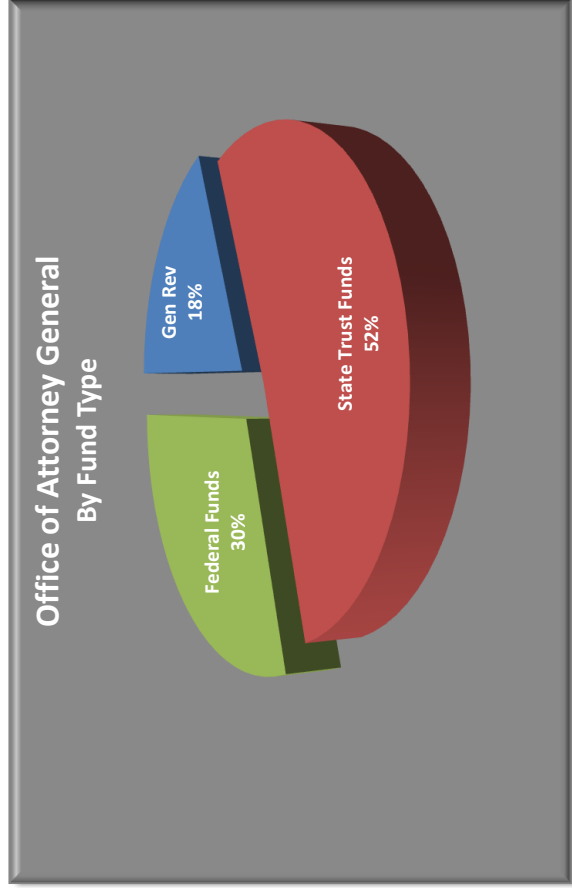


Office of Attorney General FY 2013-14 Base Budget Summary

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 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.

Base Budget FY 2013-14						
Program Funding Overview						
	Office of Attorney General	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Victim Services	99.0	5,270,247	35,603,385	39,218,756	80,092,388
2	Executive Direction and Support Services	133.0	6,746,618	4,942,809		11,689,427
3	Criminal/Civil Litigation	983.0	20,354,110	50,154,432	14,147,373	84,655,915
4	Program Total	1,215.0	32,370,975	90,700,626	53,366,129	176,437,730

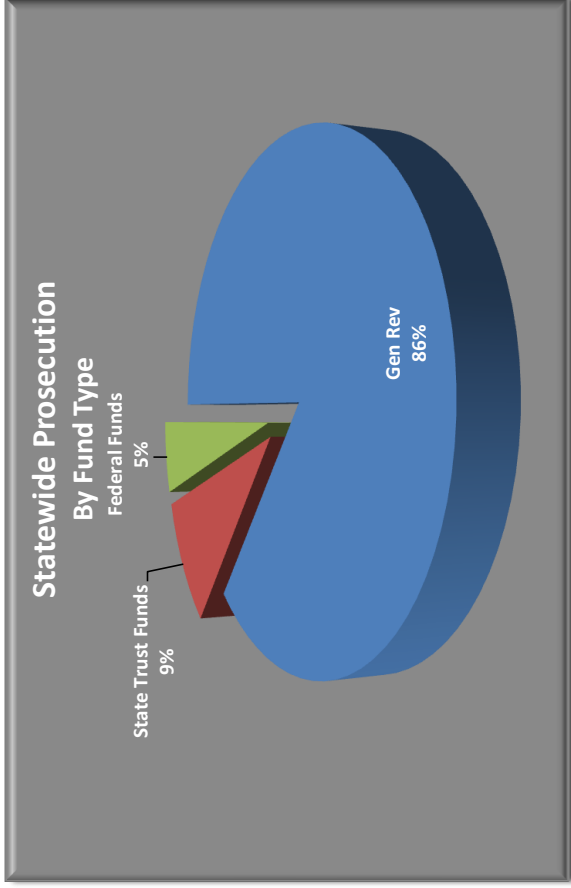


Statewide Prosecution FY 2013-14 Base Budget Summary

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 2013-14				
Statewide Prosecution		FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Prosecute Multi-Circuit Crime	63.5	4,982,208	517,110	287,120	5,786,438
2	Program Total	63.5	4,982,208	517,110	287,120	5,786,438

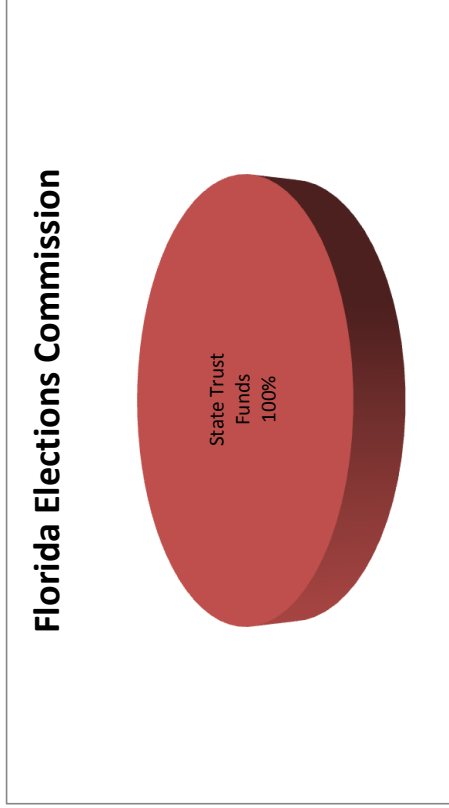


Florida Elections Commission FY 2013-14 Base Budget Summary

Program Description

The Florida Elections Commission (FEC) was created to enforce Florida's Campaign Finance Act and Corrupt Practices. The Commission is composed of nine members appointed by the Governor from lists of names submitted 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 2013-14				
Florida Elections Commission		FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Campaign Finance/Election Fraud	14.0		1,352,161		1,352,161
2	Program Total	14.0	0	1,352,161	0	1,352,161



Programs & Services Descriptions

A Program : Office of Attorney General

1 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.

2 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

3 Budget Entity/Service: Criminal/Civil Litigation

The Criminal/Civil Litigation Defense budget entity consists of the General Legal Division and the Criminal Division, the Economic Crimes Unit, Medicaid Fraud Control Unit, the Office of Civil Rights, Child Support Enforcement Unit, Children's Legal Services, and the Ethics Unit. The General Legal Division is responsible for providing 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, works with all state agencies to reduce the use of costly outside counsel by increased usage of in-house, highly qualified attorneys. 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. The Economic Crimes unit investigates and prosecutes violations of the RICO Act by corporate enterprises engaged in theft or other schemes to defraud and 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. The Office of Civil Rights enforces the Florida Civil Rights Act designed to protect against racial, religious, age, gender and disability discrimination. 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.

The Attorney General also 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

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 of nine members appointed by the Governor from lists of names submitted 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 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<p>Program: Office of Attorney General</p>					
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	99.00		5,607,532	5,607,532	Costs associated with salaries and benefits for 99 full-time equivalent (FTE) positions.
4			115,956	115,956	Provides funding for the services rendered by a person who is not filling an established position.
5			1,051,837	1,051,837	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6			135,768	135,768	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7			38,034,082	38,034,082	Payments to award victims (financial assistance for medical care, lost income, mental health services, funeral expenses and other out-of-pocket expenses directly related to the injury) and victims services entities.
8		500,000		500,000	Funding for the Florida Council Against Sexual Violence distributed to certified rape crisis centers to provide services statewide for victims of sexual violence.
9		381,192	284,651	665,843	Provides funding to contracting services relating to protecting victims of crime. Also, provides funding for crime prevention efforts.
10		4,389,055		4,389,055	Provides funding for Minority Crime Prevention grants.
11			4,500,000	4,500,000	Pass through funds to locals to support crime fighting programs.

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
12 Risk Management Insurance			58,317	58,317	This category provides funding for the state self insurance program administered by the Department of Financial Services.
13 G/A-Victim Assistance Svcs			25,000,000	25,000,000	Pass through federal funds to locals to provide Victims Assistance Grants.
14 Transfer/DMS/HR Services/Statewide Contract			33,998	33,998	This category provides funding for the People First human resources contract administered by the Department of Management Services.
15 Total Victim Services	99.00	5,270,247	74,822,141	80,092,388	
1 Budget Entity: Executive Direction and Support Services					
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	133.00	5,597,919	3,135,209	8,733,128	Costs associated with salaries and benefits for 133 full-time equivalent (FTE) positions.
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.
5 Expenses		286,713	931,258	1,217,971	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6 Operating Capital Outlay		62,461	472,801	535,262	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7 Atty General's Law Library		282,676		282,676	Provides funding to support the official state law library.
8 Commission/Status Of Women		105,827		105,827	Provides funding for the publication of the annual report and commission meeting expenses.
9 Contracted Services		125,528	55,268	180,796	Funds provided for repairs and maintenance, delivery services, consulting fees and legal advertising.
10 Risk Management Insurance		63,341	32,513	95,854	This category provides funding for the state self insurance program administered by the Department of Financial Services.
11 Lease/Purchase/Equipment		292	3,696	3,988	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
12 Transfer/DMS/HR Services/Statewide Contract		36,420	13,362	49,782	This category provides funding for the People First human resources contract administered by the Department of Management Services.
13 Other Data Processing Svcs		135,441	157,876	293,317	This category provides funding for licenses, hardware, and other data processing expenses.

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
14 Total Executive Direction and Support Services	133.00	6,746,618	4,942,809	11,689,427	
1 Budget Entity: Criminal and Civil Litigation					
2					Brief Description of Entity: The Criminal/Civil Litigation Defense budget entity consists of the General Legal Division and the Criminal Division, the Economic Crimes Unit, Medicaid Fraud Control Unit, the Office of Civil Rights, Child Support Enforcement Unit, Children's Legal Services, and the Ethics Unit. The General Legal Division is responsible for providing 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, works with all state agencies to reduce the use of costly outside counsel by increased usage of in-house, highly qualified attorneys. 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. The Economic Crimes unit investigates and prosecutes violations of the RICO Act by corporate enterprises engaged in theft or other schemes to defraud and 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. The Office of Civil Rights enforces the Florida Civil Rights Act designed to protect against racial, religious, age, gender and disability discrimination. 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.
3	983.00	17,606,829	42,309,747	59,916,576	Salaries & Benefits Costs associated with salaries and benefits for 983 full-time equivalent (FTE) positions.
4		157,215	1,358,216	1,515,431	Other Personal Services Provides funding for the services rendered by a person who is not filling an established position.
5		1,697,313	5,463,911	7,161,224	Expenses Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6		313,745	1,381,035	1,694,780	Operating Capital Outlay Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7		53,927	203,551	257,478	Acquisitions/Motor Vehicles Funding for the purchase of motor vehicles.
8			2,000,000	2,000,000	Medicaid Fraud Inform Rewd. Funds for informant rewards.
9			1,485,697	1,485,697	Antitrust Investigations Funds expenses such as travel, cell phones, office supplies and other authorized expenditures related to antitrust investigations.
10		157,884	3,712,411	3,870,295	Contracted Services Provides funding for legal services, arbitrator/mediator services, delivery services, court reporting transcripts, and other related contracted services.
11			5,250,150	5,250,150	Economic Crime Litigation Funds expenses such as travel, cell phones, office supplies and other authorized expenditures related to economic crime litigation.
12			46,500	46,500	Litigation Expenses Funds expenses related to litigation such as travel, court reporting and expert witness fees.

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
13 Risk Management Insurance		181,921	504,558	686,479	This category provides funding for the state self insurance program administered by the Department of Financial Services.
14 Salary Incentive Payments		62,376	97,661	160,037	Incentive payments to law enforcement officers.
15 Lease/Purchase/Equipment		1,053	1,419	2,472	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
16 Transfer/DMS/HR Services/Statewide Contract		108,018	228,896	336,914	This category provides funding for the People First human resources contract administered by the Department of Management Services.
17 Other Data Processing Svcs		12,483	258,053	270,536	This category provides funding for licenses, hardware, and other data processing expenses.
18 Northwest Regional Data Center		1,346		1,346	Information technology services provided by the Northwest Regional Data Center.
19 Total Criminal and Civil Litigation	983.00	20,354,110	64,301,805	84,655,915	
20					
21 PROGRAM TOTAL	1,215.00	32,370,975	144,066,755	176,437,730	
Program: Statewide Prosecution					
1 Budget Entity: Prosecution of Multi-Circuit 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.					
3 Salaries & Benefits	63.50	4,092,633	394,497	4,487,130	Costs associated with salaries and benefits for 63.5 full-time equivalent (FTE) positions.
4 Statewide Prosecution		823,159	406,806	1,229,965	This category includes the normal expenditures associated with expenses, OPS, operating capital outlay and contracted services.
5 Risk Management Insurance		42,342	902	43,244	This category provides funding for the state self insurance program administered by the Department of Financial Services.

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
6		936		936	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
7		23,138	2,025	25,163	This category provides funding for the People First human resources contract administered by the Department of Management Services.
8 Total Prosecution of Multi-Circuit Organized Crime	63.50	4,982,208	804,230	5,786,438	
Program:					
Florida Elections Commission					
Budget Entity: Campaign Finance and Election Fraud Enforcement					
2					Brief Description of Entity: The Florida Elections Commission was created to enforce Florida's Campaign Finance Act and Corrupt Practices. The Commission is composed of 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.
3	14.00		940,811	940,811	Costs associated with salaries and benefits for 14 full-time equivalent (FTE) positions.
4			76,354	76,354	Provides funding for the services rendered by a person who is not filling an established position.
5			267,735	267,735	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6			10,000	10,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7			7,114	7,114	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
8			17,533	17,533	Funds provided for repairs and maintenance, delivery services, consulting fees and legal fees and advertising.

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
9	Risk Management Insurance			27,091	27,091	This category provides funding for the state self insurance program administered by the Department of Financial Services.
10	Transfer/DMS/HR Services/Statewide Contract			5,523	5,523	This category provides funding for the People First human resources contract administered by the Department of Management Services.
11	Total Campaign Finance and Election Fraud Enforcement	14.00	-	1,352,161	1,352,161	
12	Total Legal Affairs	1,292.50	37,353,183	146,223,146	183,576,329	

**JUSTICE APPROPRIATIONS SUBCOMMITTEE
TRUST FUND SUMMARY**

Creation of TF (LOF & FS		F.S.		References		Purpose		Funding Source		FY 2013-14 Base Budget	
Line #	Fund #	Fund Name	reference)	Dept of Legal Affairs/Attorney General	General						
1	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		\$4,930,726	
2	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.		\$30,257,768		
3	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.		\$4,660,804		
4	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.		\$53,503,249		
5	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.		\$693,876		
6	2339	Grants and Donations TF	FS 215.32	932.7055		Used as a depository for funds to be used for allowable grant or donor agreement activities funded by restricted contractual revenue from private and public nonfederal sources.	State/federal grants; public/corporate donations. proceeds the Florida Contraband Forfeiture Act		\$2,000,000		
	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.		\$29,145,273		

**JUSTICE APPROPRIATIONS SUBCOMMITTEE
TRUST FUND SUMMARY**

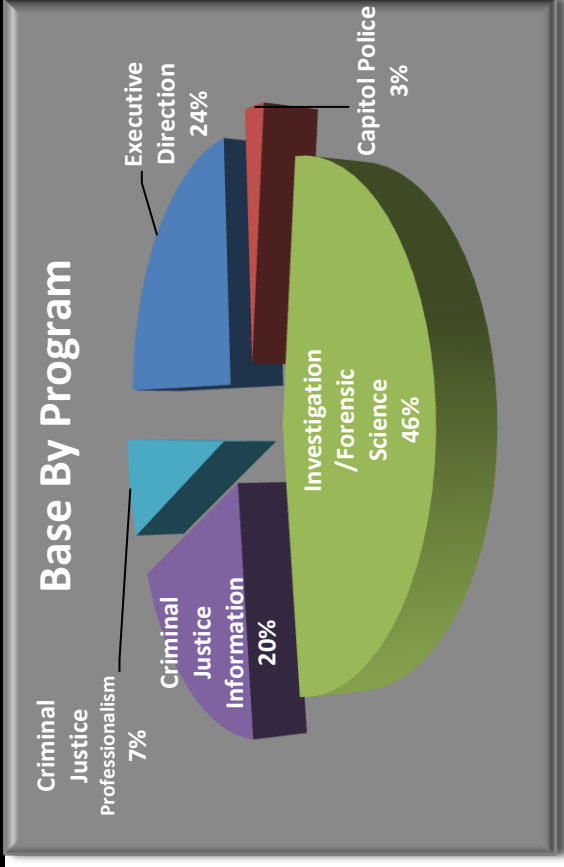
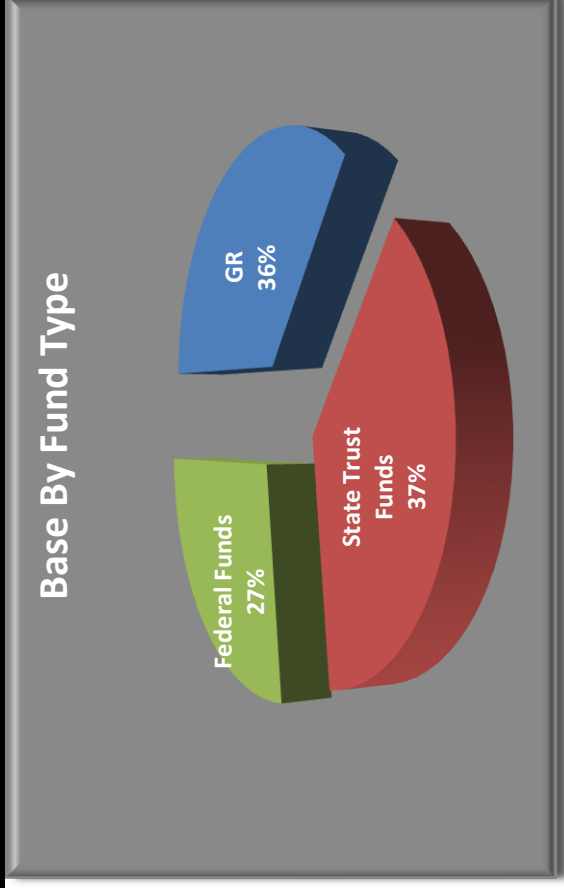
Line #	Fund #	Fund Name	Creation of TF (LOF & FS reference)	References	F.S.	Purpose	Funding Source	FY 2013-14 Base Budget
				Dept of Legal Affairs/Attorney General				
	2439	Legal Affairs Revolving TF	FS 16.53	16.53 895.09 501.2101		To provide funding for the investigation, prosecution, and enforcement 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.	
7								\$14,079,351
	2492	Motor Vehicle Warrant 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.	
8								\$2,075,568
	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 specifically support the program activities of the Office of Statewide Prosecution and the Medicaid Fraud Control Unit.	
9								\$3,524,370
	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.	
10								\$1,352,161

Department of Law Enforcement Fiscal Year 2013-14 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. The services include, but are not limited to: crime lab, investigative and prevention/crime information services.

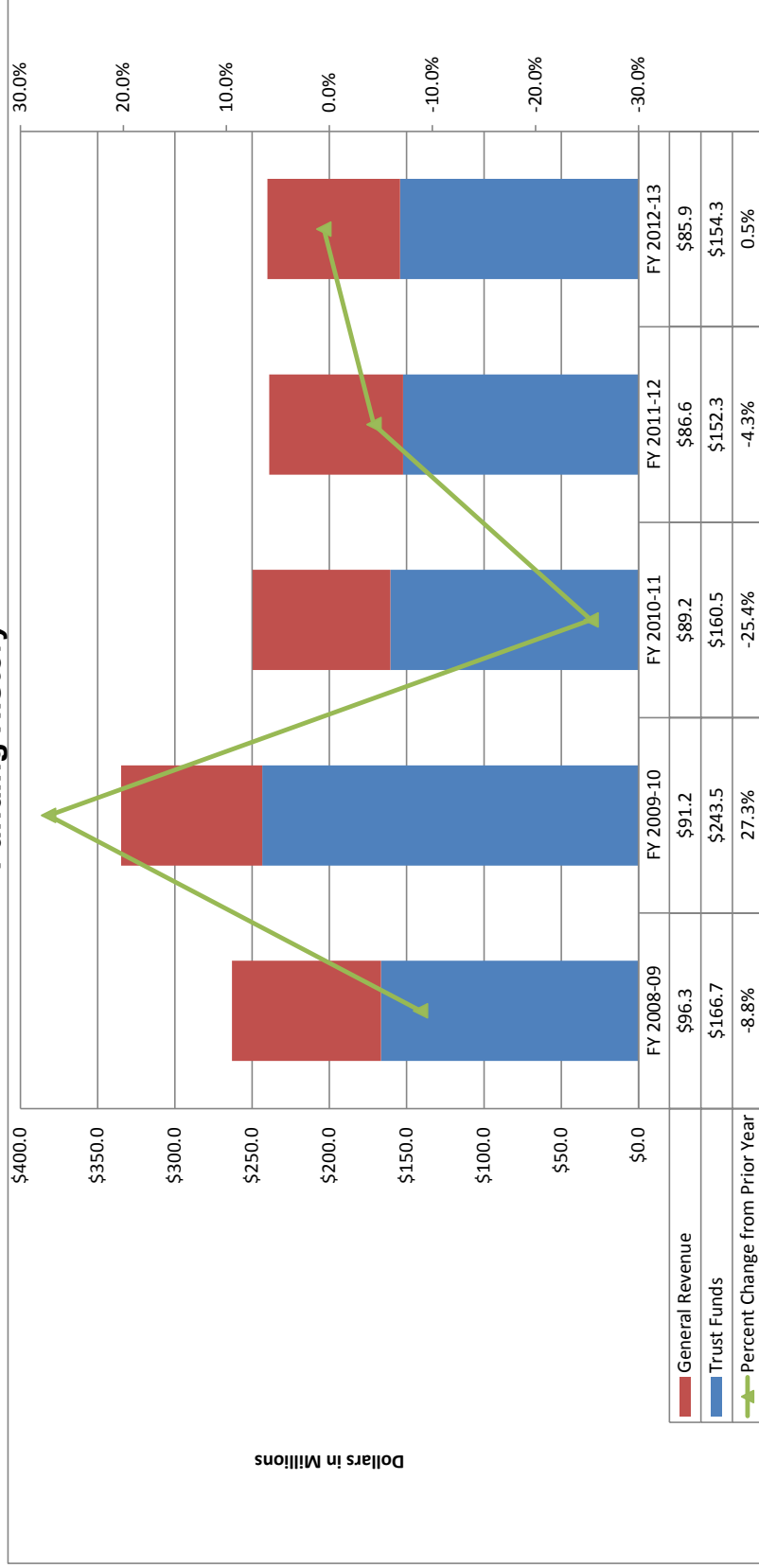
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	1,684.0	237,518,239	2,718,322	240,236,561

Agency Funding Overview		Base Budget FY 2013-14*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction	119.5	3,246,308	6,309,925	47,844,572	57,400,805
2	Capitol Police	90.0	9,852	6,018,696	0	6,028,548
3	Investigations/Forensic Science	976.0	79,766,356	18,762,557	12,301,819	110,830,732
4	Criminal Justice Information	398.0	1,236,068	41,373,381	4,870,836	47,480,285
5	Criminal Justice Professionalism	100.5	513,855	16,755,687	4,597	17,274,139
6	Total	1,684.0	84,772,439	89,220,246	65,021,824	239,014,509



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

Department of Law Enforcement Funding History

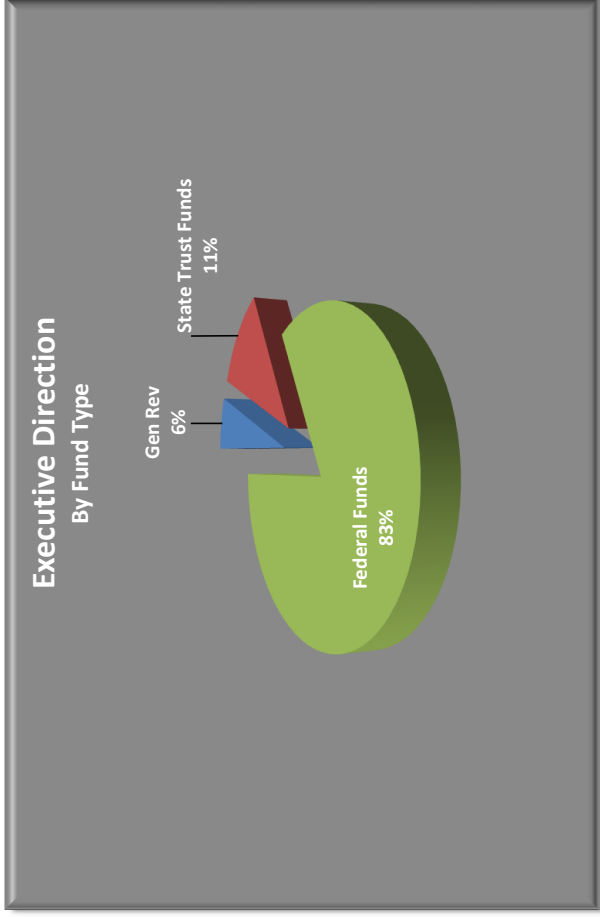


Executive Direction FY 2013-14 Base Budget Summary

Program Description

The Department's executive leadership team and Business Support develops the strategic direction necessary for the agency to attain its mission. This service 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 2013-14				
	FTE	Gen Rev	State Trust Funds	Federal Funds	Total	
1 Executive Direction and Support Services	119.5	3,246,308	6,309,925	47,844,572	57,400,805	
2 Program Total	119.5	3,246,308	6,309,925	47,844,572	57,400,805	

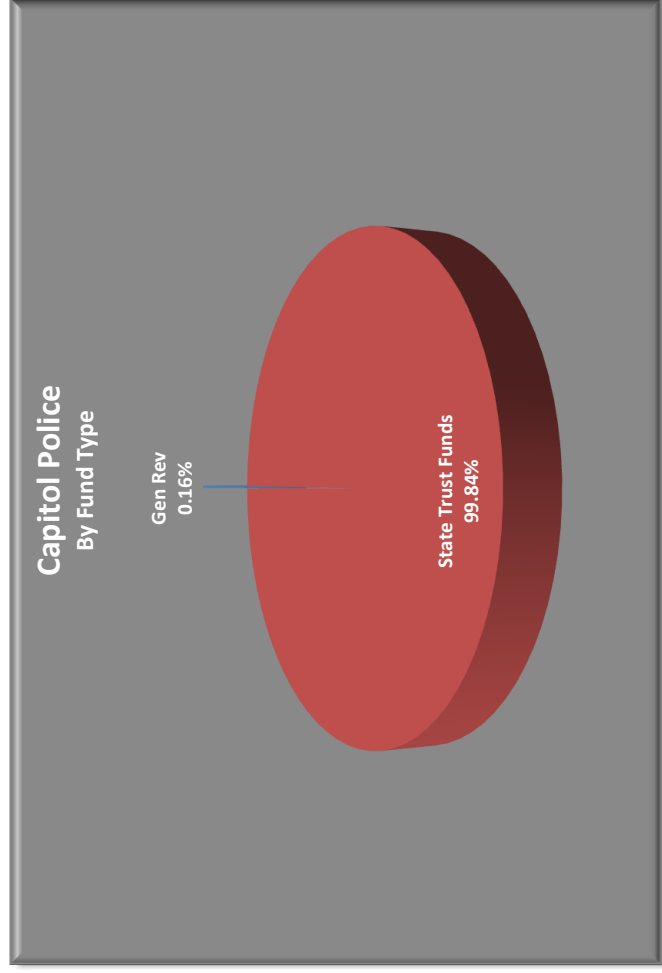


Capitol Police FY 2013-14 Base Budget Summary

Program Description

The Capitol Police provide security and law enforcement services to the Florida Capitol Complex. 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 2013-14				
	Capitol Police	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Capitol Police	90.0	9,852	6,018,696	0	6,028,548
2	Program Total	90.0	9,852	6,018,696	0	6,028,548



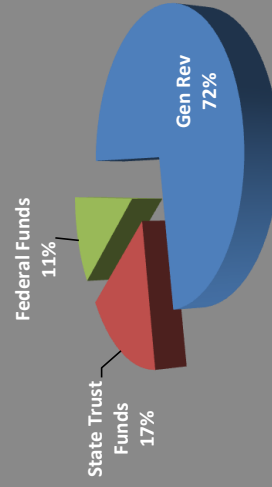
Investigations/Forensic Science FY 2013-14 Base Budget Summary

Program Description

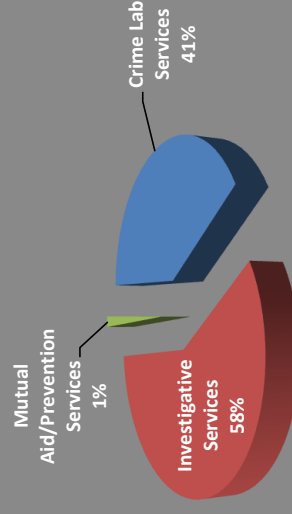
The Investigations and Forensic Science Program provides public safety services such as forensic analysis, criminal investigations, and public security to prevent, investigate, and solve crime. FDLE conducts independent criminal investigations that target crime and criminal organizations whose illegal 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 2013-14				
Investigations/Forensic Science		FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Crime Lab Services	404.0	33,998,580	3,686,937	7,289,071	44,974,588
2	Investigative Services	555.0	44,256,044	15,044,313	5,012,748	64,313,105
3	Mutual Aid/Prevention Services	17.0	1,511,732	31,307	0	1,543,039
4	Program Total	976.0	79,766,356	18,762,557	12,301,819	110,830,732

Investigations/Forensic Science By Fund Type



Investigations/Forensic Science By Budget Entity



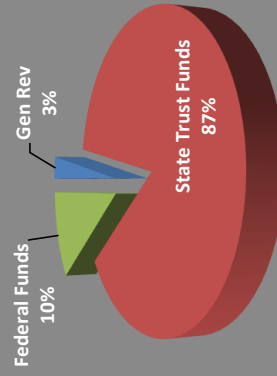
Criminal Justice Information FY 2013-14 Base Budget Summary

Program Description

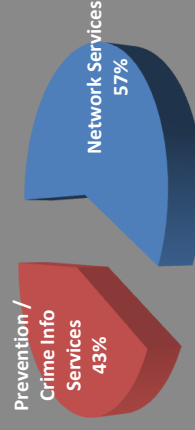
The Criminal Justice Information program provides computer hardware, software, programming and communications technology necessary to maintain and share criminal justice information across a communications network for Florida's 500 criminal justice agencies; provides on-line electronic access 24 hours 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 2013-14				
Criminal Justice Information		FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Network Services	119.0	284,724	23,727,031	3,191,434	27,203,189
2	Prevention/Crime Info Services	279.0	951,344	17,646,350	1,679,402	20,277,096
3	Program Total	398.0	1,236,068	41,373,381	4,870,836	47,480,285

CJ Information By Fund Type



CJ Information By Budget Entity

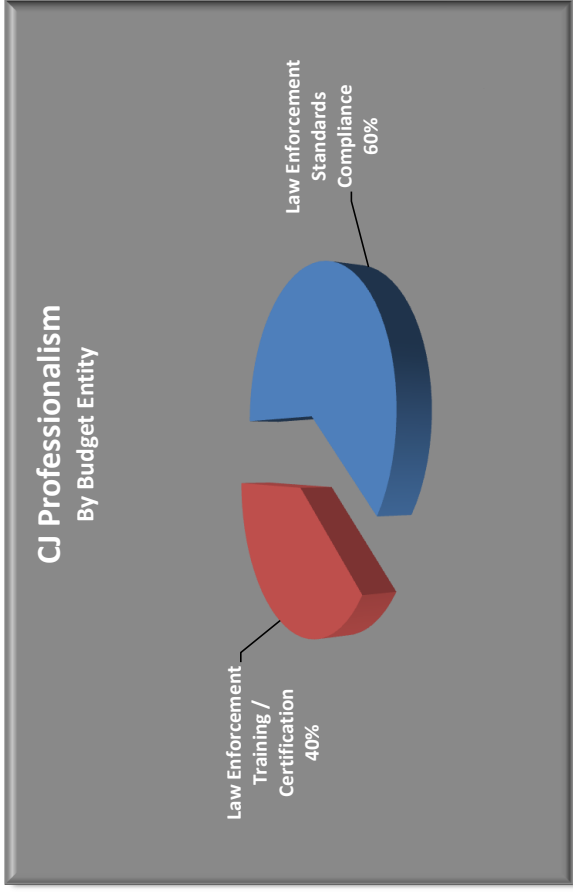
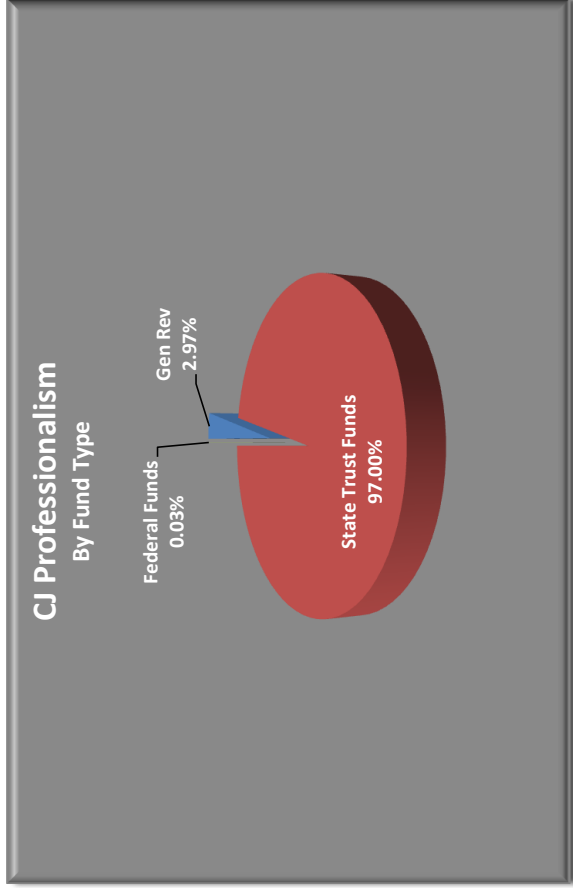


Criminal Justice Professionalism FY 2013-14 Base Budget Summary

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 2013-14				
Criminal Justice Professionalism		FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Law Enforcement Standards Compliance	47.0	291,925	10,127,167	0	10,419,092
2	Law Enforcement Training / Certification	53.5	221,930	6,628,520	4,597	6,855,047
3	Program Total	100.5	513,855	16,755,687	4,597	17,274,139



Programs & Services Descriptions

<p>A Program : Executive Direction and Support Services</p> <p>1 Budget Entity/Service: Executive Direction and Support Services</p> <p>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. This service 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>	<p>B Program : Capitol Police</p> <p>1 Budget Entity/Service: Capitol Police</p> <p>The Florida Department of Law Enforcement provides security and law enforcement services to the Florida Capitol Complex. 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.</p>
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Programs & Services Descriptions

C Program : Criminal Justice Investigations and Forensic Science

1 Budget Entity/Service: Crime Lab Services

The Florida Department of Law Enforcement, through regionally located crime laboratories, provides expert and professional examination of evidentiary materials to aid in the investigation and prosecution of criminal offenses, utilizing the latest equipment and specific techniques in the areas of Drug Analysis, Toxicology, Biology/DNA, Microanalysis, Firearms, Latent Prints, Crime Scene Processing and Computer Evidence Recovery and expert testimony in all of these areas.

2 Budget Entity/Service: Investigative Services

The FDLE provides investigative and technical assistance to local law enforcement agencies through ongoing field investigations of major criminals and their organizations; identifies and investigates organized, multi-jurisdictional violations of Florida statutes; and enforces these laws by using legal and professional techniques to apprehend violators, seize illegally obtained assets, and attack criminal organizations. The Department also provides for the collection, analysis and dissemination of strategic criminal intelligence information; identifies emerging crime trends and organized criminal activity in the State of Florida; and investigates allegations of misconduct by public officials and employees by order of the Governor. FDLE investigations are conducted in accordance with the Department's Investigative Strategy focusing on five key areas: violent crime, economic crime, drug crime, public integrity and domestic security. In addition, FDLE coordinates and directs counter-terrorism efforts for the State of Florida and works in partnership with the Division of Emergency Management and other federal, state, and local agencies to enhance the state's domestic security preparedness through the implementation of Florida's Domestic Security Strategy, the state's blueprint for anti-terrorism prevention, preparedness and response.

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.

Programs & Services Descriptions

D Program : Criminal Justice Information

1 Budget Entity/Service: Network Services

The 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 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 Missing and Endangered Persons Information Clearinghouse (MEPIC) to assist law enforcement and the public in recovering missing persons 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

The FDLE 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.

2 Budget Entity/Service: Law Enforcement Training/Certification

The 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 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Executive Direction					
1 Budget Entity: Executive Direction and Support Services					
2 Brief Description of Entity: 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. This service 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.					
3 Salaries & Benefits	119.50	2,243,513	5,984,911	8,228,424	Costs associated with salaries and benefits for 119.5 full-time equivalent (FTE) positions.
4 Other Personal Services		26,838	259,740	286,578	Provides funding for the services rendered by a person who is not filling an established position.
5 Expenses		765,343	1,059,482	1,824,825	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6 G/A-NCHIP-State Agencies			4,910,162	4,910,162	The National Criminal History Improvement Program (NCHIP) provides federal financial assistance to state agencies to improve the accuracy, utility, and interstate accessibility of criminal history records.
7 G/A-NCHIP-Local Governments			1,529,434	1,529,434	The National Criminal History Improvement Program (NCHIP) provides federal financial assistance to local agencies to improve the accuracy, utility, and interstate accessibility of criminal history records.
8 G/A-Project Safe Neighborhood			1,263,483	1,263,483	Project Safe Neighborhoods (PSN) is a federal grant program designed to create safer neighborhoods by reducing gang, and gun violence and crime through the cooperation of local, state, and federal agencies led by the U.S. Attorney in each of the federal judicial districts.
9 Byrne Memorial Local Law Enforcement Program			18,868,106	18,868,106	The Byrne Program provides local units of government with funding assistance in the areas of law enforcement, prosecution and courts, crime prevention and education, corrections drug treatment, technology improvement, and crime and witness initiatives.
10 Operating Capital Outlay		12,616	3,579	16,195	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
11 Acquisition/Motor Vehicles		9,650	402	10,052	Provides funding for the purchase of motor vehicles.

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
12	G/A-Community & State/Drug Abuse Program			4,497,908	4,497,908	Pass through funds to support local programs for at-risk youth.
13	Contracted Services		67,480	389,148	456,628	Funding for IT services, attorney fees, repairs and maintenance, and legal advertisements.
14	Domestic Security			500	500	Informational supplies
15	Overtime			748	748	Employee overtime payments.
16	Risk Management Insurance		13,395	21,607	35,002	This category provides funding for the state self insurance program administered by the Department of Financial Services.
17	Salary Incentive Payments		667		667	Provides incentive payments to employees in addition to their salary.
18	Lease/Purchase/Equipment		86,000	9,200		This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
19	Byrne Memorial State Law Enforcement Program			10,412,678	10,412,678	The Byrne Program provides state agencies with funding assistance in the areas of law enforcement, prosecution and courts, crime prevention and education, corrections drug treatment, technology improvement, and crime and witness initiatives.
20	G/A-Res Sub Abuse Treat-Local Government			1,247,724	1,247,724	The Residential Substance Abuse Treatment for State Prisoners (RSAT) grant program assists units of local government in developing and implementing residential substance abuse treatment programs in local correctional and detention facilities.
21	G/A-Res Sub Abuse Treat-St			3,675,511	3,675,511	The Residential Substance Abuse Treatment for State Prisoners (RSAT) grant program assists states and units of local government in developing and implementing residential substance abuse treatment programs in state correctional and detention facilities.
22	Transfer/DMS/HR Services/Statewide Contract		20,806	20,174	40,980	This category provides funding for the People First human resources contract administered by the Department of Management Services.
23	Total Executive Direction and Support	119.50	3,246,308	54,154,497	57,400,805	
24						
25	PROGRAM TOTAL	119.50	3,246,308	54,154,497	57,400,805	

	Program: Capitol Police					
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. 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.					

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
3	Salaries & Benefits	90.00	2,147	5,050,682	5,052,829	Costs associated with salaries and benefits for 90 full-time equivalent (FTE) positions.
4	Other Personal Services			28,778	28,778	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			532,837	532,837	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
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.
7	Acquisition/Motor Vehicles			30,500	30,500	Provides funding for the purchase of motor vehicles.
8	Contracted Services		7,360	70,084	77,444	Provides funding for training, repairs and maintenance, and medical fees.
9	Capitol Complex Security			20,000	20,000	
10	Risk Management Insurance			93,755	93,755	This category provides funding for the state self insurance program administered by the Department of Financial Services.
11	Salary Incentive Payments			68,064	68,064	Provides incentive payments to employees in addition to their salary.
12	Lease/Purchase/Equipment			5,000	5,000	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
13	Transfer/DMS/HR Services/Statewide Contract		345	26,658	27,003	This category provides funding for the People First human resources contract administered by the Department of Management Services.
14	Data Processing Services			6,969	6,969	Provides funding for other data processing services.
15	Total Capitol Police Services	90.00	9,852	6,018,696	6,028,548	
16						
17	PROGRAM TOTAL	90.00	9,852	6,018,696	6,028,548	
Program: Investigation and Forensic Science						
1	Budget Entity: Crime Lab Services					
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	Salaries & Benefits	404.00	26,065,687	305,453	26,371,140	Costs associated with salaries and benefits for 404 full-time equivalent (FTE) positions.

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
4	Other Personal Services		57,211	156,280	213,491	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		6,010,653	3,818,751	9,829,404	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Criminal Investigations			3,120,793	3,120,793	The Criminal Investigations category is used to pass through federal funding to four local labs which provide serology/DNA forensic analysis. It is also used to pass through fines collected for DUI and Substance Abuse to the local labs.
7	Operating Capital Outlay		364,099	1,332,000	1,696,099	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
8	Acquisition/Motor Vehicles		168,960		168,960	Provides funding for the purchase of motor vehicles.
9	Contracted Services		798,628	1,690,200	2,488,828	Provides funding for independent contractors.
10	Overtime		351,900	404,976		Funding for employee overtime.
11	Risk Management Insurance			145,627	145,627	This category provides funding for the state self insurance program administered by the Department of Financial Services.
12	Lease/Purchase/Equipment		50,000		50,000	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
13	Transfer/DMS/HR Services/Statewide Contract		131,442	1,928	133,370	This category provides funding for the People First human resources contract administered by the Department of Management Services.
14 Total	Provide Crime Lab Services	404.00	33,998,580	10,976,008	44,974,588	

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	555.00	34,206,093	9,590,057	43,796,150	Costs associated with salaries and benefits for 555 full-time equivalent (FTE) positions.
4	Other Personal Services		293,593	300,588	594,181	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		6,347,449	5,532,441	11,879,890	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
6	Operating Capital Outlay		54,144	355,083	409,227	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Acquisition/Motor Vehicles		90,091	580,000	670,091	Provides funding for the purchase of motor vehicles.
8	Contracted Services		534,741	308,961	843,702	Fund services rendered by a contractor and for investigative services.
9	Domestic Security		1,350,267	1,522,672	2,872,939	Provides funding for coordinating ongoing assessment of the state's vulnerability, efforts to prepare for, prevent, protect, respond to and recover from acts of terrorism that affect the state.
10	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.
11	Overtime			1,339,874	1,339,874	Employee overtime payments.
12	Risk Management Insurance		369,689	497,127	866,816	This category provides funding for the state self insurance program administered by the Department of Financial Services.
13	Salary Incentive Payments		487,991	21,312	509,303	This category provides incentive payments to employees in addition to their salary.
14	Lease/Purchase/Equipment		72,000		72,000	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
15	Transfer/DMS/HR Services/Statewide Contract		217,525	8,946	226,471	This category provides funding for the People First human resources contract administered by the Department of Management Services.
16	Total Investigative Services	555.00	44,256,044	20,057,061	64,313,105	

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	17.00	1,366,098	31,180	1,397,278	Costs associated with salaries and benefits for 17 full-time equivalent (FTE) positions.
4	Expenses		127,251		127,251	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
5	Contracted Services		9,441		9,441	Provides funding for laundry services and repair and maintenance.
6	Risk Management Insurance		2,424		2,424	This category provides funding for the state self insurance program administered by the Department of Financial Services.
7	Transfer/DMS/HR Services/Statewide Contract		6,518	127	6,645	This category provides funding for the People First human resources contract administered by the Department of Management Services.
8	Total Mutual Aid and Prevention Services	17.00	1,511,732	31,307	1,543,039	
9						

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
10 PROGRAM TOTAL	976.00	79,766,356	31,064,376	110,830,732	

Program: Criminal Justice Information					
Budget Entity: Information Network Services					
1					
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.
3	Salaries & Benefits	119.00	244,787	7,889,522	8,134,309 Costs associated with salaries and benefits for 119 full-time equivalent (FTE) positions.
4	Other Personal Services			366,073	366,073 Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		32,750	7,858,968	7,891,718 Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Operating Capital Outlay			2,160,117	2,160,117 Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Contracted Services		599	7,804,127	7,804,726 Provides funding for IT services, repairs and maintenance and other allowable expenditures.
8	Overtime			46,200	46,200 Provides funding for employee overtime.
9	Risk Management Insurance			36,154	36,154 This category provides funding for the state self insurance program administered by the Department of Financial Services.
10	Deferred Pay Commodity Contracts			692,110	692,110 Provides funding for information technology contracts.
11	Lease/Purchase/Equipment			4,500	4,500 This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
12	Transfer/DMS/HR Services/Statewide Contract		6,588	33,954	40,542 This category provides funding for the People First human resources contract administered by the Department of Management Services.
13	Data Processing Services TRC - DMS			26,740	26,740 This category provides funding for data processing services.
14 Total Information Network Services		119.00	284,724	26,918,465	27,203,189

1 Budget Entity: Prevention and Crime Information Services

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
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.	279.00	560,685	13,415,327	13,976,012	Costs associated with salaries and benefits for 279 full-time equivalent (FTE) positions.
3	Salaries & Benefits		10,000	862,915	872,915	Provides funding for the services rendered by a person who is not filling an established position.
4	Other Personal Services		167,528	2,299,402	2,466,930	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
5	Expenses		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.
6	Operating Capital Outlay		402	93,168	93,570	Provides funding for the purchase of motor vehicles.
7	Acquisition/Motor Vehicles		202,478	1,961,700	2,164,178	Provides funding for banking services, IT services, temporary employment, and delivery services.
8	Contracted Services			218,946	218,946	Provides funding for employee overtime.
9	Overtime			51,341	51,341	This category provides funding for the state self insurance program administered by the Department of Financial Services.
10	Risk Management Insurance			5,160	5,160	Provides salary incentives to law enforcement personnel.
11	Salary Incentive Payments		2,000	18,000	20,000	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
12	Lease/Purchase/Equipment		5,651	90,001	95,652	This category provides funding for the People First human resources contract administered by the Department of Management Services.
13	Transfer/DMS/HR Services/Statewide Contract					
14	Total Prevention and Crime	279.00	951,344	19,325,752	20,277,096	
15						
16	PROGRAM TOTAL	398.00	1,236,068	46,244,217	47,480,285	

	Program:				
	Criminal Justice Professionalism				
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	47.00	291,730	3,124,236	3,415,966
					Costs associated with salaries and benefits for 47 full-time equivalent (FTE) positions.
4	Other Personal Services			205,380	205,380
					Provides funding for the services rendered by a person who is not filling an established position.

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
5	Expenses			418,662	418,662	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Transfer To Division of Administrative Hearings			62,086	62,086	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
7	Contracted Services			275,741	275,741	
8	Risk Management Insurance			13,562	13,562	This category provides funding for the state self insurance program administered by the Department of Financial Services.
9	G/A-Spec Ed/Tech Training			6,001,252	6,001,252	This Aid to Locals category is used to pass through funds to the local training schools to supplement their funding for training law enforcement professionals.
10	Lease/Purchase/Equipment			8,800	8,800	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
11	Transfer/DMS/HR Services/Statewide Contract		195	17,448	17,643	This category provides funding for the People First human resources contract administered by the Department of Management Services.
12	Total Law Enforcement Standards	47.00	291,925	10,127,167	10,419,092	

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.					
3	Salaries & Benefits		196,695	3,591,848	3,788,543	Costs associated with salaries and benefits for 53.50 full-time equivalent (FTE) positions.
4	Other Personal Services			663,798	663,798	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		18,174	1,874,818	1,892,992	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
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.
7	Contracted Services		1,000	254,781	255,781	
8	Risk Management Insurance			15,338	15,338	This category provides funding for the state self insurance program administered by the Department of Financial Services.
9	Salary Incentive Payments		4,290	5,070	9,360	

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
10	Lease/Purchase/Equipment			7,000	7,000	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
11	Transfer/DMS/HR Services/ Statewide Contract		1,771	16,645	18,416	This category provides funding for the People First human resources contract administered by the Department of Management Services.
12						
13	Total Law Enforcement Training and Certification Services	53.50	221,930	6,633,117	6,855,047	
14						
15	PROGRAM TOTAL	100.50	513,855	16,760,284	17,274,139	
16						
17	DEPARTMENT TOTAL	1,684.00	84,772,439	154,242,070	239,014,509	

**JUSTICE APPROPRIATIONS SUBCOMMITTEE
TRUST FUND SUMMARY**

Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2013-14 Base Budget
1	Dept of Law Enforcement					
2	Administrative TF	LOF 06-21 LOF 09-26	943.367	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.	\$1,083,869
3	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.	\$17,855,132
4	Federal Grants TF	LOF 06-22 LOF 09-30	943.366	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.	\$62,798,218
5	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
6	Grants & Donations TF			The fund provides the means to segregate federal funds and funds otherwise restricted.	State/federal grants public and donations	\$8,869
7	Operating TF	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)	\$67,448,521
8	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

**JUSTICE APPROPRIATIONS SUBCOMMITTEE
TRUST FUND SUMMARY**

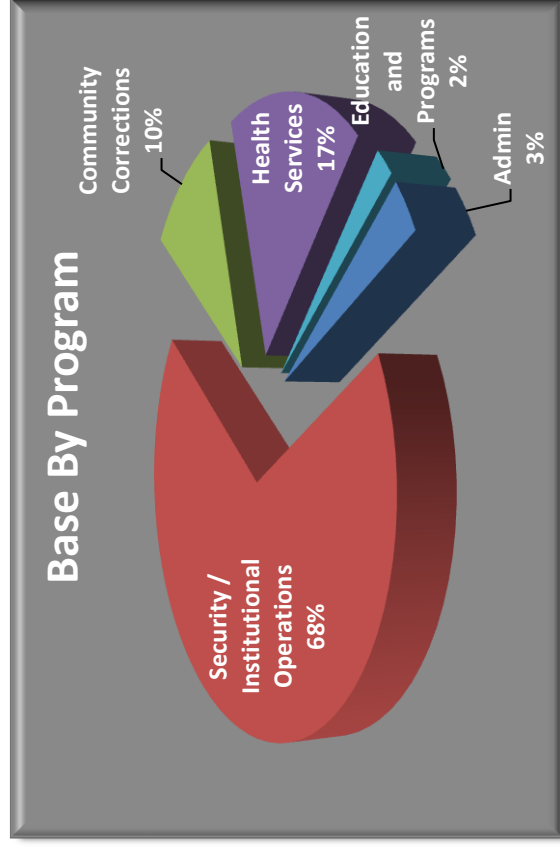
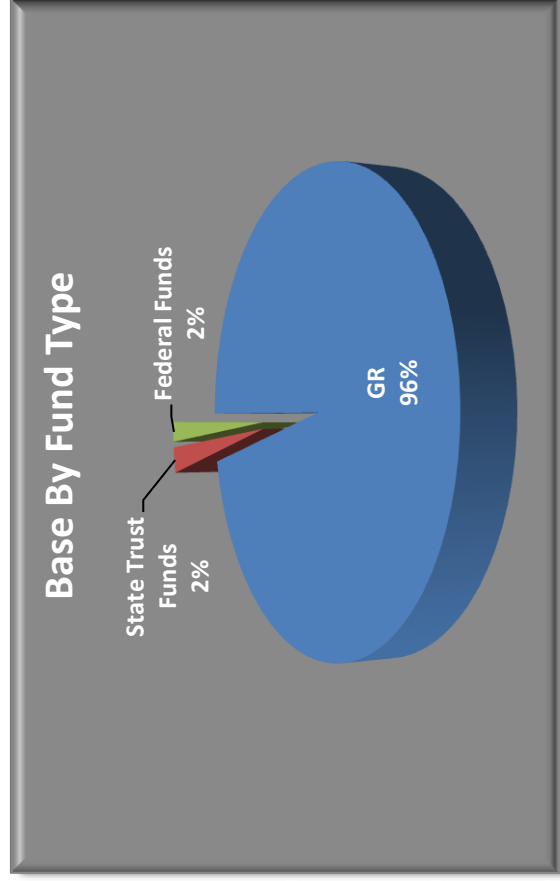
Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2013-14 Base Budget
9	Federal Law Enforcement TF	17.43	932.7055	For revenues received as a result of federal criminal, administrative, or civil forfeiture proceedings and receipts and revenues received from 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.	\$1,568,486

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

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

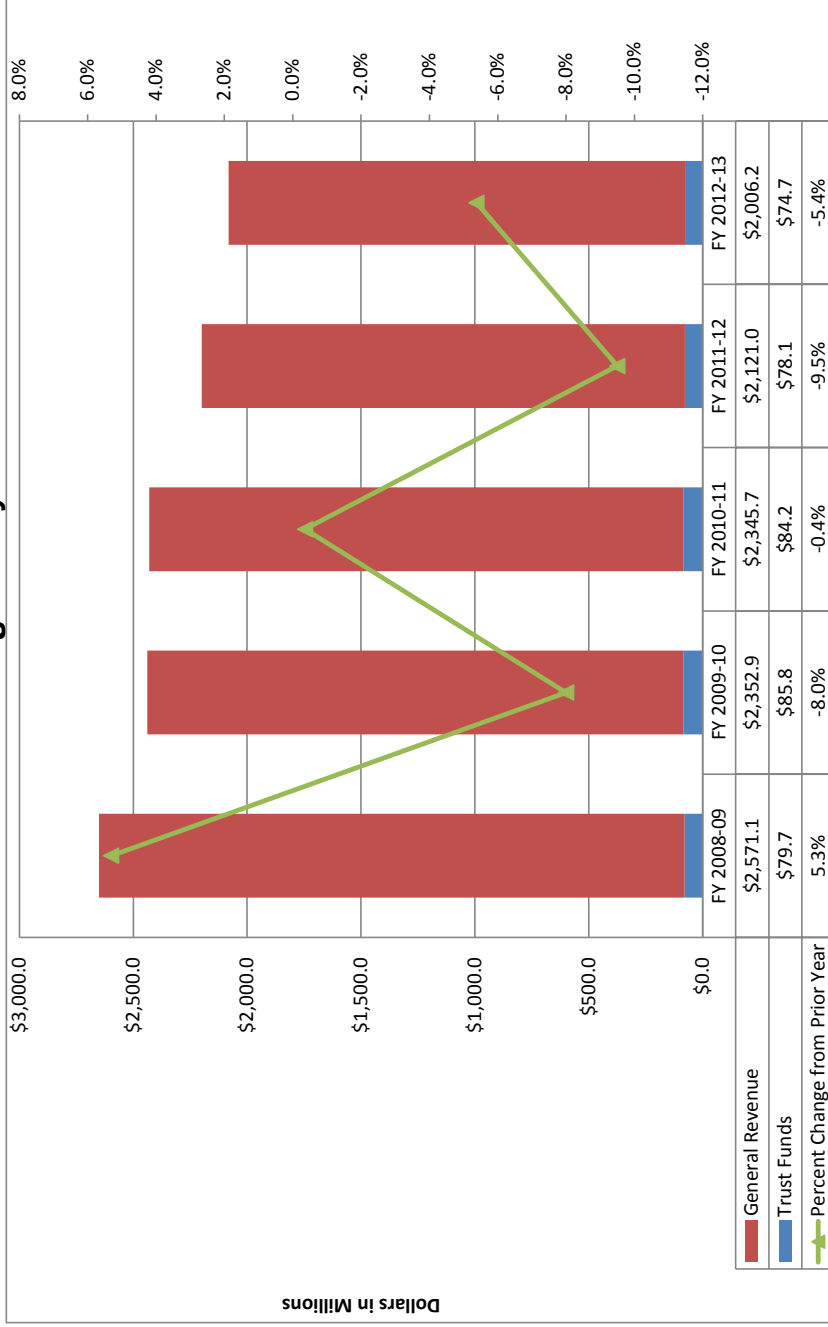
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	25,424.0	2,072,756,590	8,225,851	2,080,982,441

Agency Funding Overview						
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administration	663.5	47,801,756	7,577,099	14,349,490	69,728,345
2	Security / Institutional Operations	19,072.0	1,380,694,640	34,549,190	3,863,310	1,419,107,140
3	Community Corrections	2,791.0	207,624,054	0	1,738,333	209,362,387
4	Health Services	2,491.0	349,067,346	116,000	740,310	349,923,656
5	Education and Programs	406.0	29,034,162	0	12,241,075	41,275,237
6	Total	25,423.5	2,014,221,958	42,242,289	32,932,518	2,089,396,765



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

Department of Corrections Funding History

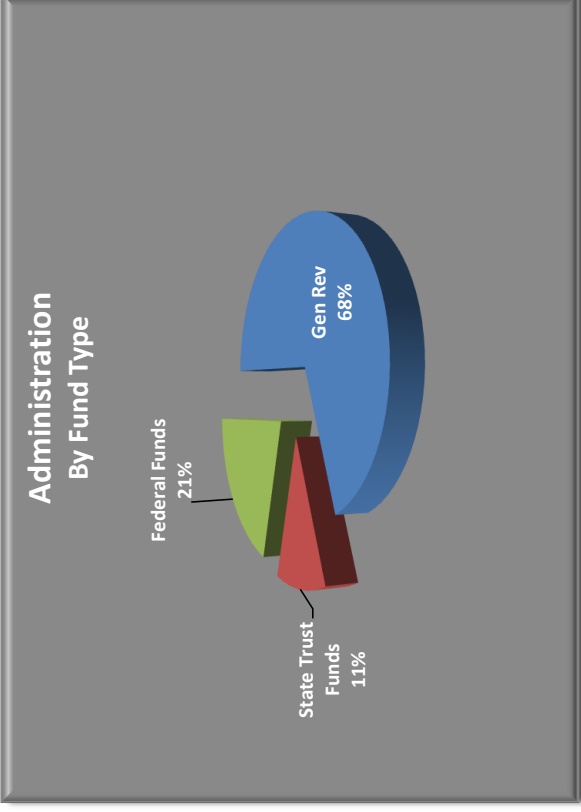
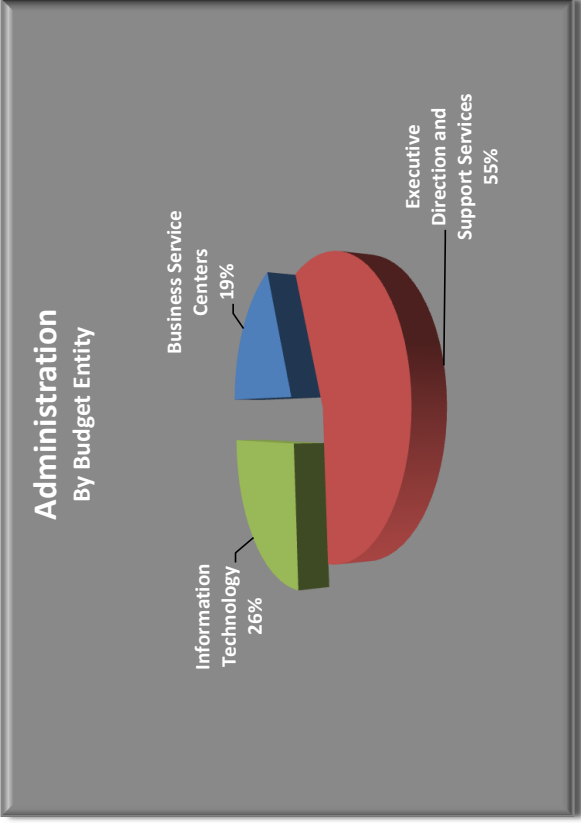


Administration FY 2013-14 Base Budget Summary

Program Description

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

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

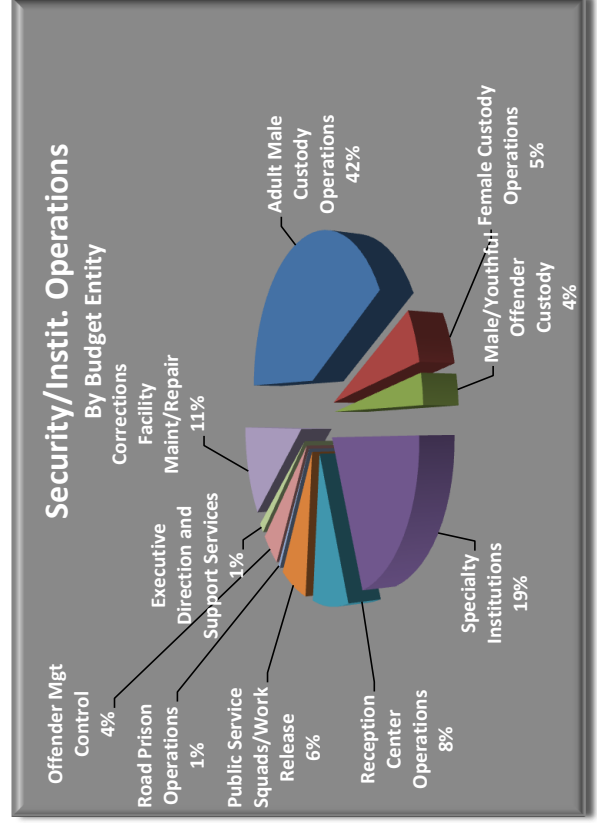
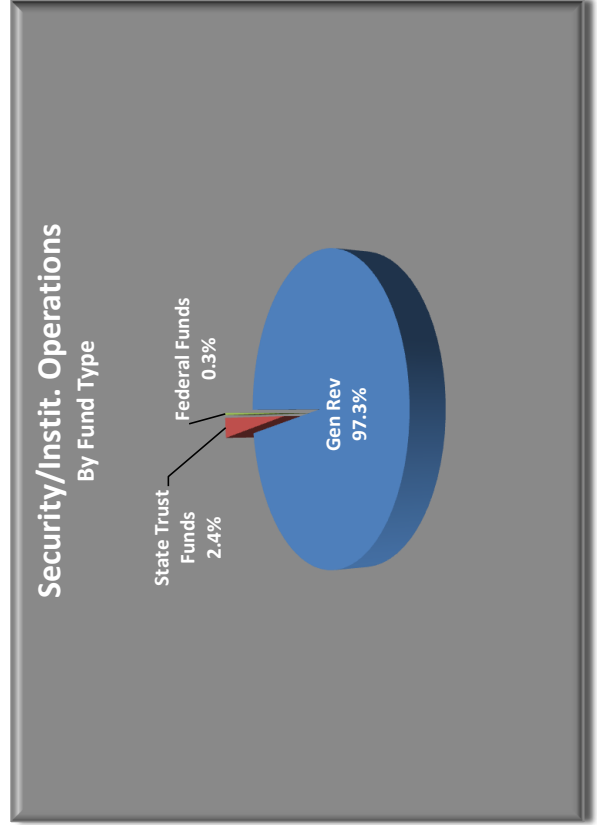


Security/Institutional Operations FY 2013-14 Base Budget Summary

Program Description

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

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

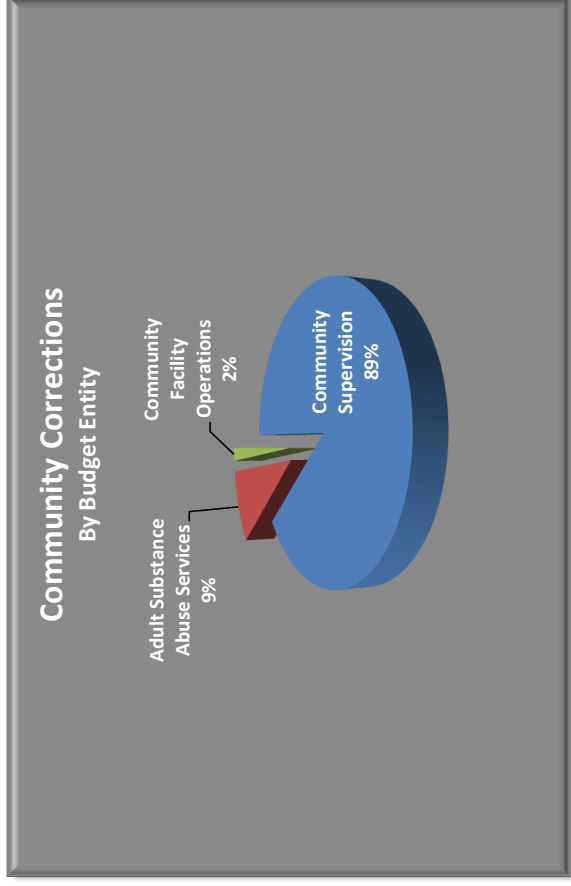
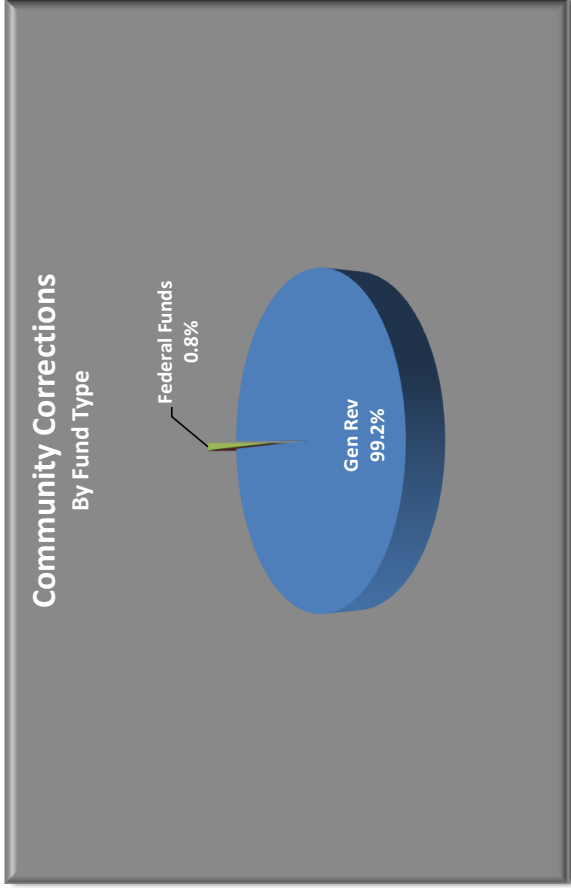


Community Corrections FY 2013-14 Base Budget Summary

Program Description

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

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



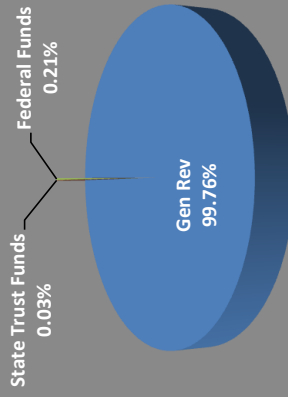
Health Services FY 2013-14 Base Budget Summary

Program Description

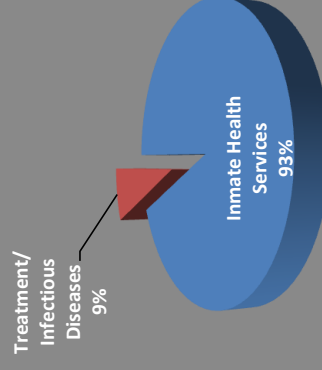
The Health Services Program provides comprehensive medical, dental, mental health, and pharmaceutical services, including: health education, preventative care, and chronic illness clinics. The scope of health services ranges from emergency care, to inpatient hospitalization, to specialty care, as required.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

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

Health Services By Fund Type



Health Services By Budget Entity

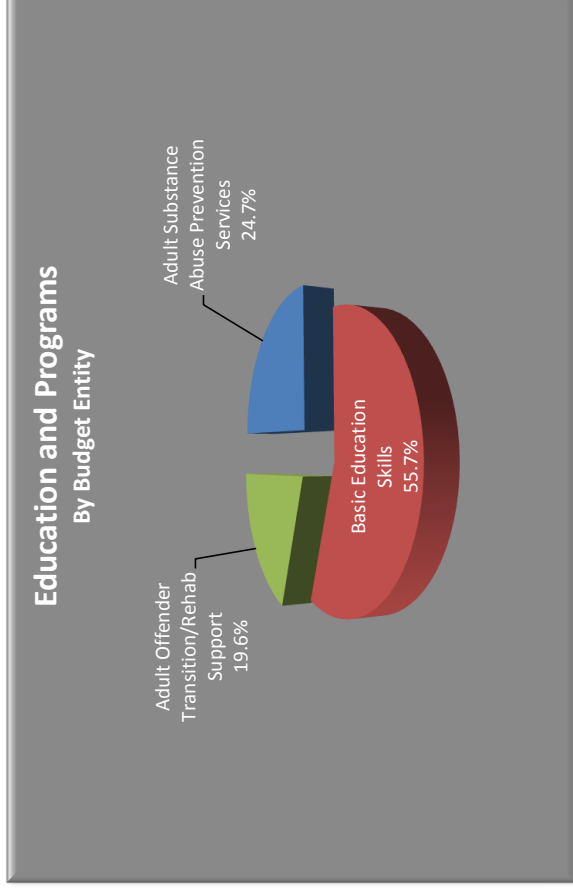
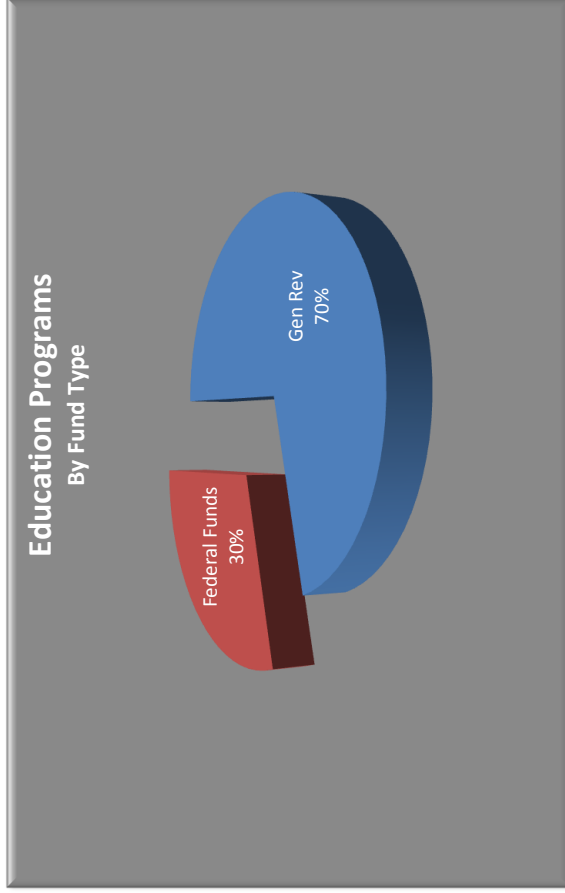


Education and Programs FY 2013-14 Base Budget Summary

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.

Program Funding Overview		Base Budget FY 2013-14				
Education and Programs		FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Adult Substance Abuse Prevention Services	33.0	5,644,081	0	4,541,772	10,185,853
2	Basic Education Skills	314.0	16,187,682	0	6,810,862	22,998,544
3	Adult Offender Transition/Rehab Support	59.0	7,202,399	0	888,441	8,090,840
4	Program Total	406.0	29,034,162	0	12,241,075	41,275,237



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

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

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

Adult Male Custody Operations is responsible for the incarceration of adult male inmates imprisoned in designated state facilities. The department houses these inmates in facilities that provide for a comprehensive approach to supervising all adult male inmates, including the materials and systems needed to implement effective security strategies.

2 Budget Entity/Service: Female Custody Operations

Female Custody Operations is responsible for the incarceration of female inmates imprisoned in designated state facilities and provides a comprehensive approach to supervising female inmates.

Programs & Services Descriptions

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

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

4 Budget Entity/Service: Specialty Institution Operations

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

5 Budget Entity/Service: Reception Center Operations

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

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

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

Programs & Services Descriptions

7 Budget Entity/Service: Road Prison Operations

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

8 Budget Entity/Service: Offender Management and Control

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

9 Budget Entity/Service: Executive Direction & Support Services

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

10 Budget Entity/Service: Correctional Facility Maintenance and Repair

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

Programs & Services Descriptions

C Program : Community Corrections

1 Budget Entity/Service: Community Supervision

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

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

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

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

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

2 Budget Entity/Service: Adult Substance Abuse Services

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

Programs & Services Descriptions

3 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

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

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

Programs & Services Descriptions

E Program: Education and Programs

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

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

2 Budget Entity/Service: Basic Education Skills

Provides academic and vocational instruction and library services to inmates.

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

Adult Offender Transition/Rehabilitation/Support provides basic life skills, chaplaincy services and limited transitional services to inmates transitioning from prison to society.

FY 2013-14 Base-Budget Review Details

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

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
8		36,220		36,220	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
9			13,900,000	13,900,000	Federal reimbursement for the incarceration of illegal aliens.
10		1,294		1,294	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
11			22,590	22,590	Commissions paid to brokers for procuring rental space for the department.
12		8,264,514	174,836	8,439,350	This category provides funding for the People First human resources contract administered by the Department of Management Services.
13		342,010		342,010	This category provides funding for the state self insurance program administered by the Department of Financial Services.
14 Total Executive Direction and Support Services	263.00	18,985,114	19,574,659	38,559,773	
1 Budget Entity: Information Technology					
Brief Description of Entity: Provides overall direction of the Information Technology (IT) workforce, IT administrative services, application development and support, data center level operations, network related services and desktop maintenance and support.					
3	161.50	8,690,586	1,089,647	9,780,233	Costs associated with salaries and benefits for 161.5 full-time equivalent (FTE) positions.
4		13,500		13,500	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:
5		909,224	24,271	933,495	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include software, utilities, telephones, postage, travel, freight, printing, office supplies, copies, rent, utilities, software, and computer/equipment under \$1,000.
6		1,157		1,157	This category provides funding for the People First human resources contract administered by the Department of Management Services.
7		50,839		50,839	This category provides funding for the state self insurance program administered by the Department of Financial Services.
8		127,720		127,720	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
9		102,717		102,717	This category provides funding for electronic data processing services which services include, but are not limited to systems design and software development.

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
10		45,329		45,329	Equipment rental including interest and principle.
11		4		4	This category used for other IT related services and has not been used in the last 3 years.
12		1,270		1,270	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
13		2,084,778	7,812	2,092,590	Provides funding for IT consultants, repair and maintenance contracts, and training.
14		5,035,109	7,074	5,042,183	Information technology services provided by the Southwood Shared Resource Center.
15 Total Information Technology	161.50	17,062,233	1,128,804	18,191,037	
16					
17 PROGRAM TOTAL	663.50	47,801,756	21,926,589	69,728,345	
Program: Security and Institutional Operations					
1					
Budget Entity: Security and Institutional Operations					
2					Brief Description of Entity: This program is responsible for the incarceration of adult male, female and youthful offender inmates imprisoned in designated state facilities. The department houses these inmates in facilities that provide for a comprehensive approach to supervising all adult male inmates, including the materials and systems needed to implement effective security strategies. Below combines the appropriation categories of eight budget entities directly related to institutional operations for male, female and youthful offenders housed in prisons including specialty institutions, reception centers, work release centers and road prisons.
3	18,366.00	855,768,236	26,267,356	882,035,592	Costs associated with salaries and benefits for 18,366 full-time equivalent (FTE) positions.
4		33,820,833	1,814,598	35,635,431	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include utilities, inmate bedding and other textiles, janitorial supplies, telephones, postage, travel, freight, printing, office supplies, copies, rent, utilities, software, and computer/equipment under \$1,000.
5		35,115,955	569,216	35,685,171	Provides funding for consulting fees, engineering fees, training, advertising, vendor services, repairs and maintenance services
6		500,336	1,840,020	2,340,356	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7		48,872,211	967,927	49,840,138	Provides funds for food services and to contract for food products.
8		5,058,332	432,187	5,490,519	Provides funds to support farming food products.
9		7,311,019	123,884	7,434,903	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:
10		2,619,455		2,619,455	Overtime payments to correctional officers.

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
11	15.00		1,054,597	1,054,597	Funding for public work squads contracts.
12		40,689,981	1,048,049	41,738,030	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
13		9,620,154	208,396	9,828,550	This category provides incentive payments to employees in addition to their salary.
14		1,196,544	8,341	1,204,885	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
15		275,032	4,546	279,578	This category provides funding for the People First human resources contract administered by the Department of Management Services.
16		164,205,077	2,093,348	166,298,425	Funds paid to private prison operators currently operating the 7 privately run prisons in Florida.
17 Total Security and Institutional Operations	18,381.00	1,205,053,165	36,432,465	1,241,485,630	
1 Budget Entity: Executive Direction and Support Services					
Brief Description of Entity: Provides overall management and support to ensure that all facilities within the Security and Institutional Operations program are in compliance with all security/safety standards and all applicable regulations. This centralized management is accomplished by implementing and maintaining administrative and operational policies at the executive level.					
3	178.00	11,842,551		11,842,551	Costs associated with salaries and benefits for 178 full-time equivalent (FTE) positions.
4		1,981,528	1,905,035	3,886,563	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include utilities, telephones, postage, travel, freight, printing, office supplies, copies, rent, utilities, software, and computer/equipment under \$1,000.
5			75,000	75,000	Provides funding for the services rendered by a person who is not filling an established position.
6		256,642		256,642	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7		1,992		1,992	This category provides funding for the People First human resources contract administered by the Department of Management Services.
8		114,940		114,940	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
9		1,307,104		1,307,104	Provides funding for consulting fees, architectural fees, training, advertising, vendor services, repairs and maintenance services
10		100,080		100,080	Incentive payments to correctional officers for training and continuing education.

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
11 Total Executive Direction and Support Services	178.00	15,604,837	1,980,035	17,584,872	
1 Budget Entity: Correctional Facility Maintenance and Repair					
Brief Description of Entity: Provides the critical function of maintaining all of the Department of Corrections' property with the goal of maximizing the service life of all structures and associated equipment to ensure a safe and secure environment. The department meets this goal by conducting service and preventive maintenance programs as mandated by both Department of Management Services and internal policies. The job performed by maintenance staff, assisted by inmates, is ranging from simple sidewalk repair to the rewiring of an entire structure.					
3	543.00	23,657,563		23,657,563	Costs associated with salaries and benefits for 543 full-time equivalent (FTE) positions.
4		54,766,771		54,766,771	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include utilities, telephones, postage, travel, freight, printing, building materials, fuel, office supplies, copies, rent, utilities, software, and computer/equipment under \$1,000.
5		4,653		4,653	Funding for the purchase of motor vehicles including transport buses and vans.
6		364,154		364,154	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7		4,658,135		4,658,135	Provides funding for consulting fees, engineering fees, training, advertising, vendor services, repairs and maintenance services
8		10,313		10,313	This category provides funding for the People First human resources contract administered by the Department of Management Services.
9		72,339,384		72,339,384	DOC's total debt service.
10		36,771		36,771	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
11		4,198,894		4,198,894	Equipment rental including interest and principle.
12 Total Correctional Facility Maintenance and Repair	543.00	160,036,638	-	160,036,638	
13					
14 PROGRAM TOTAL	19,102.00	1,380,694,640	38,412,500	1,419,107,140	
Program: Community Corrections					
1 Budget Entity: Probation					

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
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 conditions of their sentence. This service also collects restitution on behalf of the victims and other court ordered costs. This service monitors offenders to determine if they are complying with the conditions of supervision, participating in programs designed to aid in their rehabilitation and reporting to the courts when conditions of their supervision are violated. Below combines the appropriation categories of five budget entities directly related to probation services including Probation Supervision, Drug Offender Probation, Pre-Trial Intervention, Community Control, and Post Prison Release.
3	2,791.00	158,727,792	156,223	158,884,015	Costs associated with salaries and benefits for 2,791 full-time equivalent (FTE) positions.
4		60,945		60,945	Provides funding for the services rendered by a person who is not filling an established position.
5			875,993	875,993	Provides American Recovery and Reinvestment funding for drug court enhancement. Federal funding for 13 drug court probation officers. Funding ends June 30, 2013.
6			91,400	91,400	Budget authority for drug court expenses.
7		2,767,529	64,717	2,832,246	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include software, utilities, telephones, postage, travel, freight, printing, office supplies, copies, rent, utilities, software, and computer/equipment under \$1,000.
8		256,941		256,941	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
9		140,324		140,324	Funding for mailing and delivery services, repairs and maintenance, and court translators.
10		4,085,636		4,085,636	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
11		565,414		565,414	This category provides incentive payments to employees in addition to their salary.
12		250,104		250,104	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
13		6,276,469		6,276,469	This category funds the purchase and operation of electronic monitoring devices.
14		12,271,573		12,271,573	This category provides funds for rent payments for buildings and offices.
15 Total - Probation	2,791.00	185,402,727	1,188,333	186,591,060	

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
1 Budget Entity: Adult Substance Abuse Services					
Brief Description of Entity: The Adult Substance Abuse Prevention, Evaluation and Treatment Services purchases drug testing supplies, outpatient substance abuse treatment services, outpatient mental health treatment services and residential substance abuse treatment beds for offenders who are ordered by the court to participate in such services. All providers are community-based.					
3		300,000		300,000	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include software, utilities, telephones, postage, travel, freight, printing, office supplies, copies, rent, utilities, software, and computer/equipment under \$1,000.
4		4,963,104		4,963,104	Funds provided for drug treatment.
5		226,004		226,004	Funds provided for drug treatment.
6		1,000,000		1,000,000	Funds provided for drug treatment.
7		12,215,555	550,000	12,765,555	Funds provided for drug treatment to probationers.
8 Total Adult Substance Abuse Services	-	18,704,663	550,000	19,254,663	
1 Budget Entity: Community Facility Operations					
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		2,816,521		2,816,521	Funding for service providers.
4		700,143		700,143	Funding for judicial pilot programs for offenders who would be sentenced to prison, but could be diverted to drug treatment programs.
5 Total - Community Facility Operations	-	3,516,664	-	3,516,664	
7 PROGRAM TOTAL	2,791.00	207,624,054	1,738,333	209,362,387	
Program: Health Services					
1 Budget Entity: Inmate Health Services					
Brief Description of Entity: Provides comprehensive health services, mental health services, dental services and pharmacy services to inmates incarcerated in non-privatized facilities statewide.					
3		126,846,063		126,846,063	Costs associated with salaries and benefits for 2,480 full-time equivalent (FTE) positions.

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
4		17,691,537		17,691,537	Provides funding for the services rendered by a person who is not filling an established position.
5		11,051,314		11,051,314	Provides funding to support general operating expenses. Associated costs are: medical supplies, travel, printing, repairs, bedding, janitorial and office supplies.
6		249,229		249,229	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7		773,686		773,686	Funding for training and consulting fees.
8		808,808		808,808	This category provides funding for the state self insurance program administered by the Department of Financial Services.
9		320,304		320,304	This category provides funding for the People First human resources contract administered by the Department of Management Services.
10		249,635		249,635	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
11		133,880,822	116,000	133,996,822	Funding for medical services to inmates and medical supplies.
12		22,743,337		22,743,337	Cost of drugs for inmates.
13		11,786,133		11,786,133	Cost of psychotropic drugs for inmates.
14 Total Inmate Health Services	2,480.00	326,400,868	116,000	326,516,868	
1 Budget Entity: Treatment of Infectious Diseases					
Brief Description of Entity: Provides complete health care for those inmates in non-privatized facilities diagnosed with infectious diseases including tuberculosis, hepatitis and HIV.					
3	11.50	102,069	407,590	509,659	Costs associated with salaries and benefits for 11.5 full-time equivalent (FTE) positions.
4			104,207	104,207	Provides funding for the services rendered by a person who is not filling an established position.
5		178,506	201,494	380,000	Provides funding to support general operating expenses.
6			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		2,204,554		2,204,554	Funding for medical services to inmates and medical supplies.
8		20,181,349		20,181,349	Cost of drugs to treat inmates with infectious diseases including tuberculosis, hepatitis and HIV
9 Total Treatment of Infectious Diseases	11.50	22,666,478	740,310	23,406,788	

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
10					
11 PROGRAM TOTAL	2,491.50	349,067,346	856,310	349,923,656	
Program: Education and Programs					
1 Budget Entity: Adult Substance Abuse/Prevention Services					
Brief Description of Entity: Adult substance abuse programming includes inmate substance abuse screening/assessment at reception and prevention, intervention, outpatient, intensive outpatient, residential, aftercare, and motivational services throughout the state.					
3	33.00	1,552,949	768,157	2,321,106	Costs associated with salaries and benefits for 33 full-time equivalent (FTE) positions.
4			32,809	32,809	Provides funding for the services rendered by a person who is not filling an established position.
5		68,648	622,815	691,463	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6		2,900	50	2,950	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
7			45,600	45,600	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
8		4,019,584	3,072,341	7,091,925	Provides funding for in-prison substance abuse programming.
9 Total Adult Substance Abuse/Prevention Services	33.00	5,644,081	4,541,772	10,185,853	
1 Budget Entity: Basic Education Skills					
Brief Description of Entity: Provides academic and vocational instruction and library services to inmates.					
3	314.00	13,153,890	2,485,347	15,639,237	Costs associated with salaries and benefits for 314 full-time equivalent (FTE) positions.
4		493,477	516,172	1,009,649	Provides funding for the services rendered by a person who is not filling an established position.
5		1,972,021	1,933,823	3,905,844	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6			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.

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
7		20,888		20,888	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
8		101,679		101,679	This category provides funding for the state self insurance program administered by the Department of Financial Services.
9		12,906	1,082	13,988	This category provides funding for the People First human resources contract administered by the Department of Management Services.
10		432,821	1,402,052	1,834,873	Provides funding for consulting fees, training, delivery services, laundry services, and repairs and maintenance.
12 Total Basic Education Skills	314.00	16,187,682	6,810,862	22,998,544	
1 Budget Entity: Adult Offender Transition/Rehabilitation/Support					
Brief Description of Entity: Provides basic life skills, chaplaincy services and limited transitional services to inmates transitioning from prison to society.					
3	59.00	3,714,214	441,441	4,155,655	Costs associated with salaries and benefits for 59 full-time equivalent (FTE) positions.
4		119,743		119,743	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:
5		372,770	119,152	491,922	Provides funding to support general operating expenses.
6		20,544		20,544	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
7		2,696		2,696	This category provides funding for the People First human resources contract administered by the Department of Management Services.
8			3,000	3,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
9		2,972,432	324,848	3,297,280	Provides funding for consulting and research fees, training, delivery services, transition services, and repairs and maintenance.
10	59.00	7,202,399	888,441	8,090,840	
11 PROGRAM TOTAL	406.00	29,034,162	12,241,075	41,275,237	
12 Department Total	25,454.00	2,014,221,958	75,174,807	2,089,396,765	

**JUSTICE APPROPRIATIONS SUBCOMMITTEE
TRUST FUND SUMMARY**

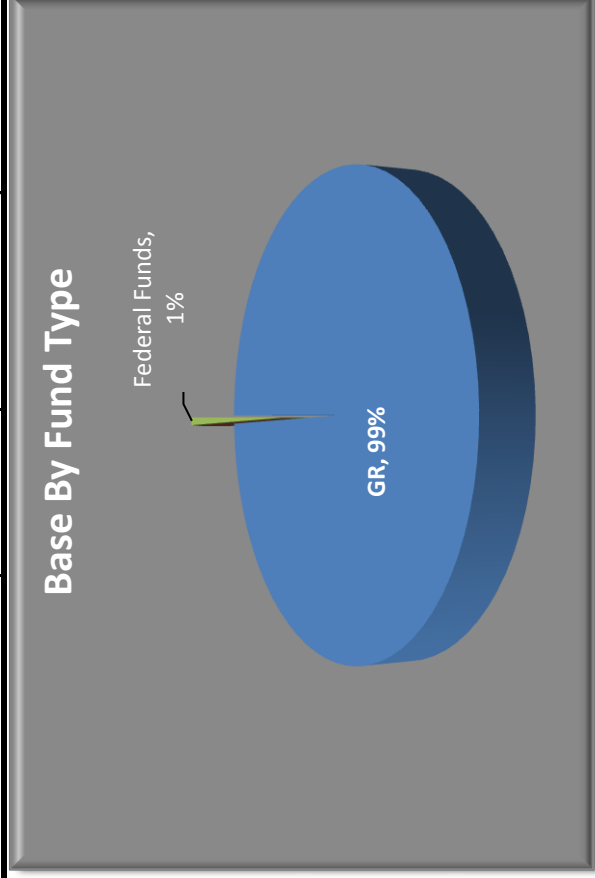
Creation of TF (LOF & FS reference)		F.S. References		Purpose		Funding Source		FY 2013-14 Base Budget	
Line #	Fund #	Fund Name	Dept of Corrections	reference)	reference)	Purpose	Funding Source	FY 2013-14 Base Budget	
1	2021	Administrative TF		LOF 06-19 FS 20.3151		To be used for operational activities of the department.	Indirect cost reimbursements from grantors, administrative assessments against trust funds, interest earnings, other appropriate administrative fees.	\$5,972,422	
2	2148	Criminal Justice Standards & Training TF		FS 943.25	FS 943.14; 943.1397	Used for criminal justice training.	Transfers from FDLE (943.25); Officer Certification Fee (943.1397)	\$1,602,933	
3	2151	Correctional Work Program TF		FS 946.31	FS 944.10; 946.32; 946.33; 946.002; 946.205	Funds inmate work programs.	Revenue generating contracts for inmate work crews.	\$28,637,403	
4	2261	Federal Grants TF		LOF 06-20 FS 945.21503		To be used for allowable grant activities.	Grants and funding from the Federal Government, interest earnings and cash advances from other trust funds.	\$32,932,518	
5	2339	Grants & Donations TF		FS 215.32	944.516	Used as a depository for funds to be used for allowable grant or donor agreement activities funded by restricted contractual revenue from private and public nonfederal sources.	State/federal grants; public/corporate donations; inmate banking fees	\$1,209,884	
6	2606	Sale/Goods & Services TF		FS 216.262;		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.	\$2,726,299	
7	2623	Privately Operated Institutions Inmate Welfare TF		LOF 98-386 FS 945.215		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	

Parole Commission Fiscal Year 2013-14 Base Budget Review - Agency Summary

The Parole Commission administers parole, conditional medical release, conditional 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. Supervision of offenders released by the Parole Commission is provided by the Department of Corrections.

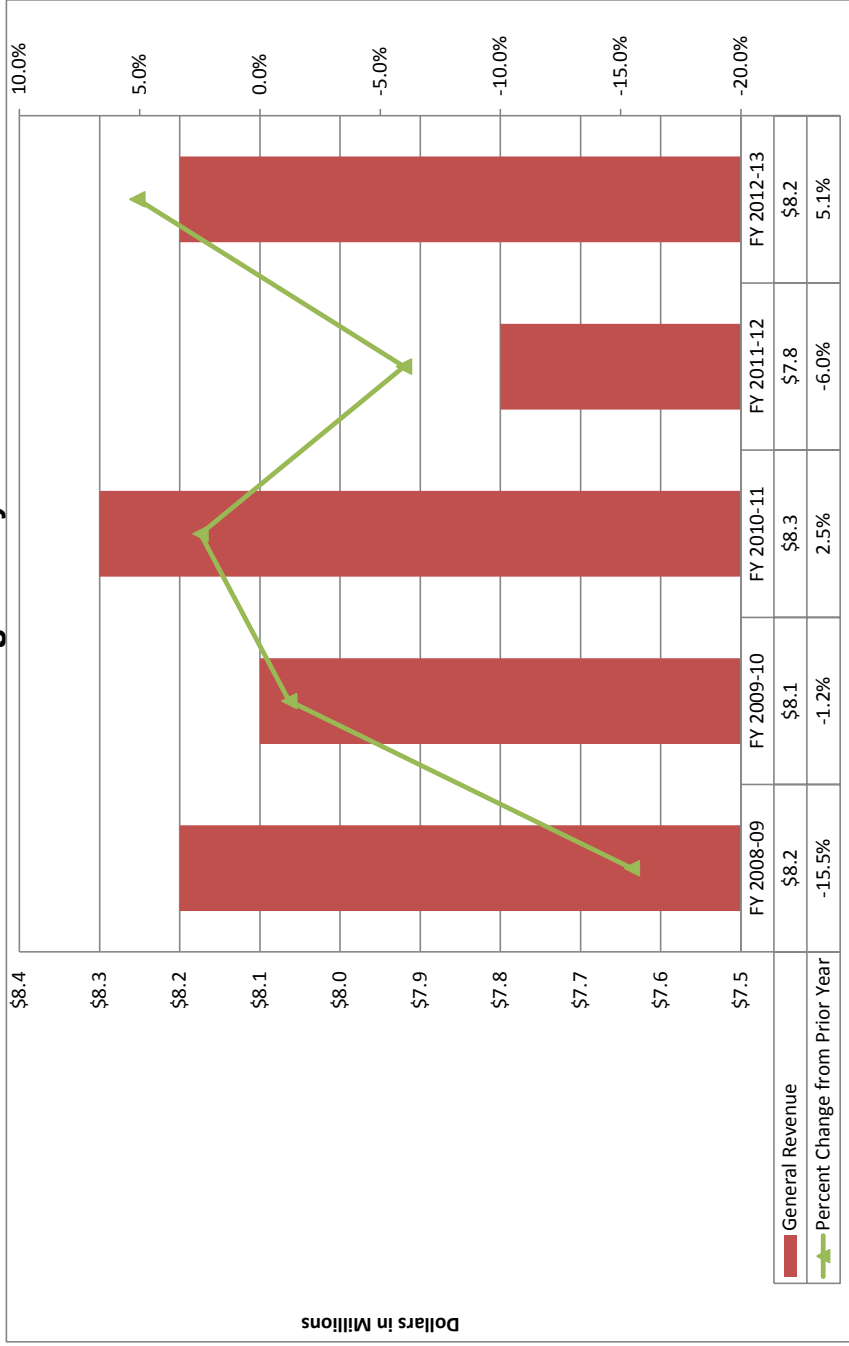
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	122.0	8,217,708	3,648	8,221,356

Agency Funding Overview		Base Budget FY 2013-14*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Post-Incarceration Enforcement / Victim Rights	122.0	8,238,488	0	50,130	8,288,618
2	Total	122.0	8,238,488	0	50,130	8,288,618



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

Parole Commission Funding History



Programs & Services Descriptions

A Program/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 2013-14 Base-Budget Review Details

Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Post - Incarceration Enforcement and Victims Rights					
Budget Entity: Parole Commission					
2					Brief Description of Entity: The purpose of this program/entity is to ensure public safety by setting conditions for releases 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.
3	122.00	6,752,298	50,130	6,802,428	Costs associated with salaries and benefits for 122 full-time equivalent (FTE) positions.
4		427,514		427,514	Provides funding for the services rendered by a person who is not filling an established position.
5		713,680		713,680	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6		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.
7		67,893		67,893	This category provides funding for the state self insurance program administered by the Department of Financial Services.
8		19,800		19,800	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
9	Tr/DMS/HR Svcs/Stw Contract		46,082		46,082	This category provides funding for the People First human resources contract administered by the Department of Management Services.
10	Other Data Processing Services		194,450		194,450	Provides funding for other data processing services.
11	Total	122.00	8,238,488	50,130	8,288,618	

JUSTICE APPROPRIATIONS SUBCOMMITTEE
TRUST FUND SUMMARY

Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2013-14 Base Budget
1	Parole Commission					
2	Federal Grants TF	LOF 05-90 LOF 09-27	947.045	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.	\$50,130