



Justice Appropriations Subcommittee

Meeting Packet

**January 7, 2015
10:00 a.m. – 12:00 p.m.
Morris Hall**



The Florida House of Representatives

APPROPRIATION COMMITTEE

Justice Appropriations Subcommittee

Steve Crisafulli
Speaker

Larry Metz
Chair

MEETING AGENDA

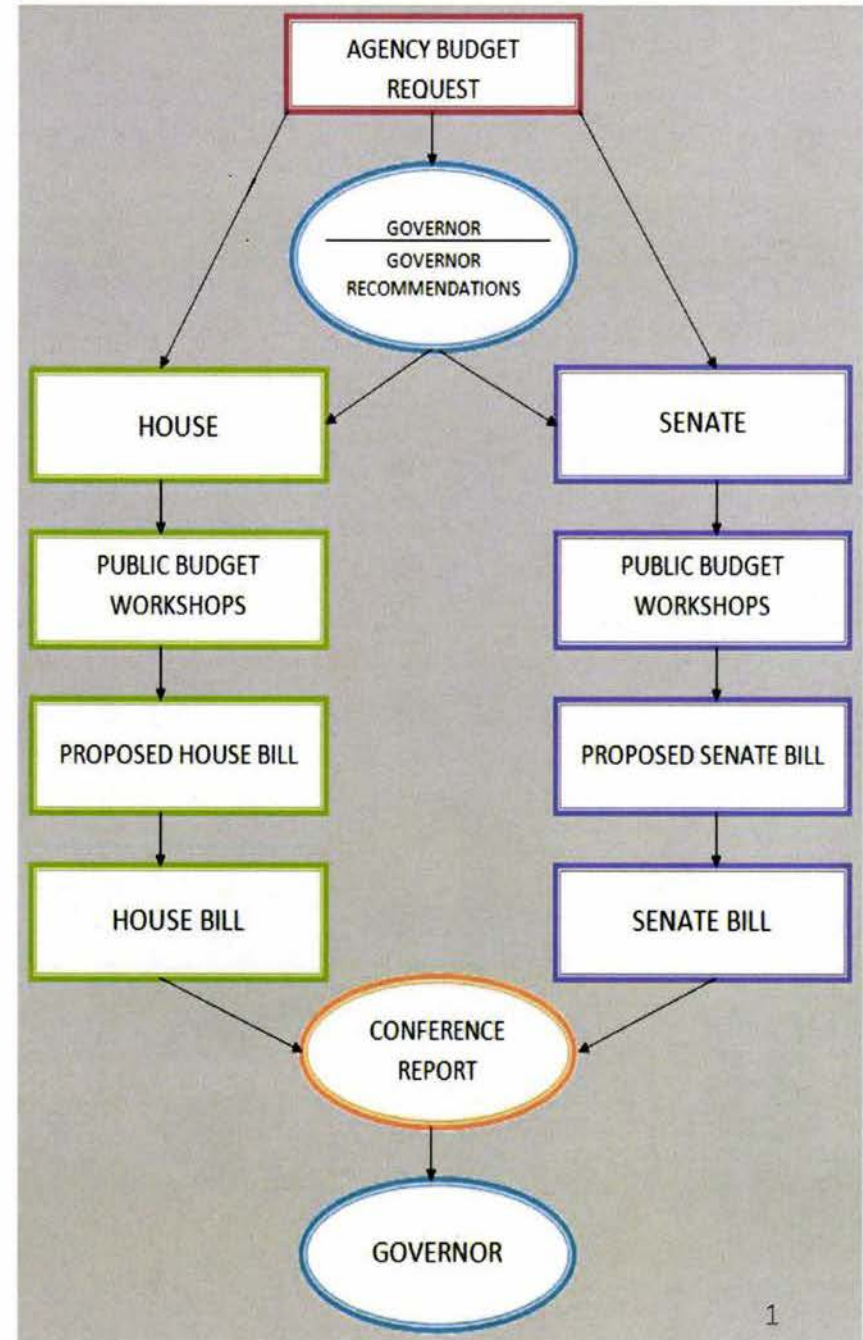
Morris Hall
January 7, 2014

- I. Meeting Called To Order
- II. Opening Remarks by Chair
- III. Presentations by Staff
 - a. Tony Lloyd - Appropriation Process Overview
 - b. Tony Lloyd - State Courts, Justice Admin. Commission
 - c. John McAuliffe - DOC, FDLE, Attorney General, Commission on Offender Review
 - d. John Schrader - DJJ
- IV. Closing Remarks
- V. Meeting Adjourned

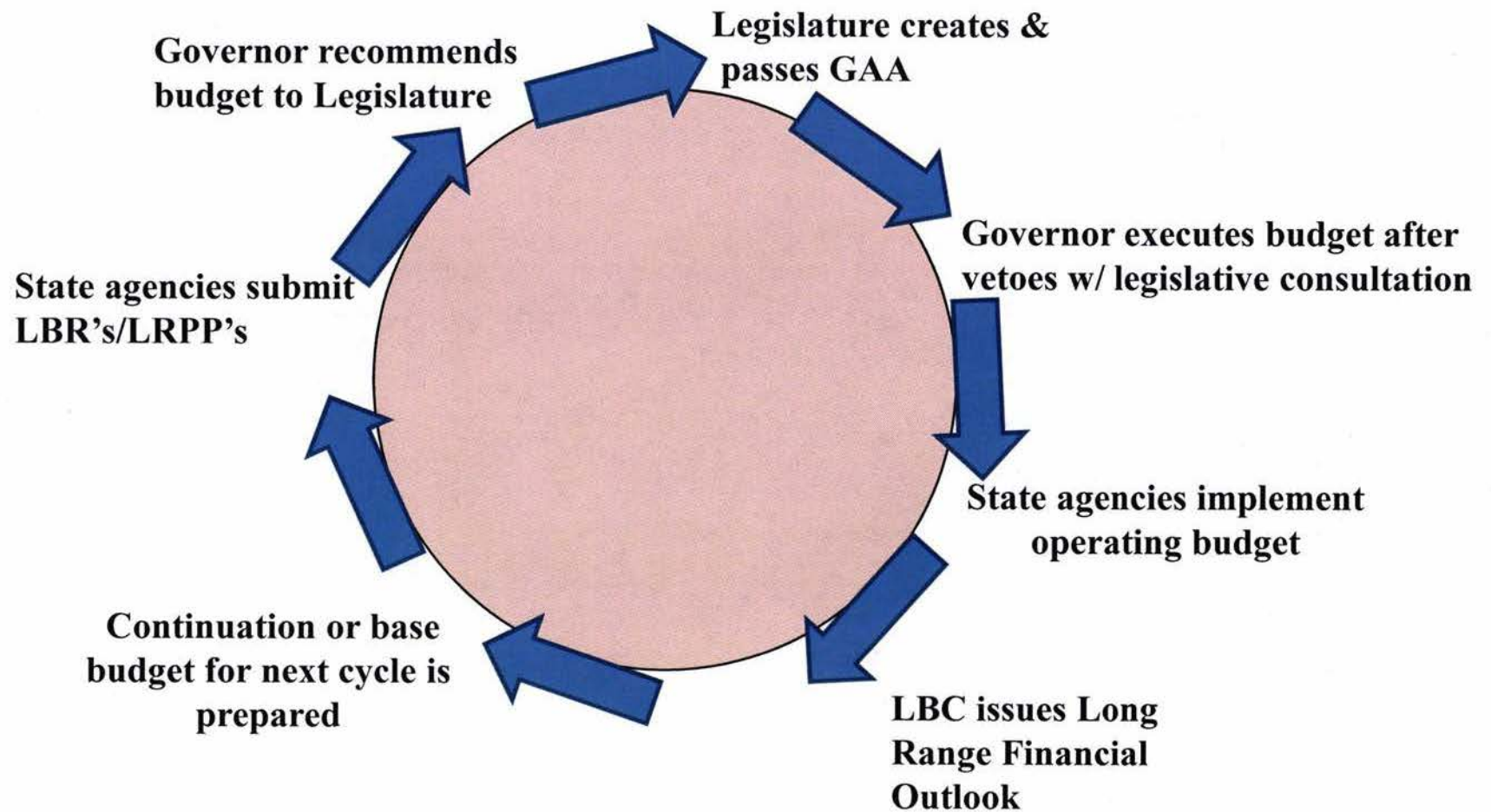
**The Appropriation Process
&
Base Budget**

The Appropriations Process

- By September 15th the Legislative Budget Commission issues 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



Budget Process Cycle



Primary Funding Sources



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

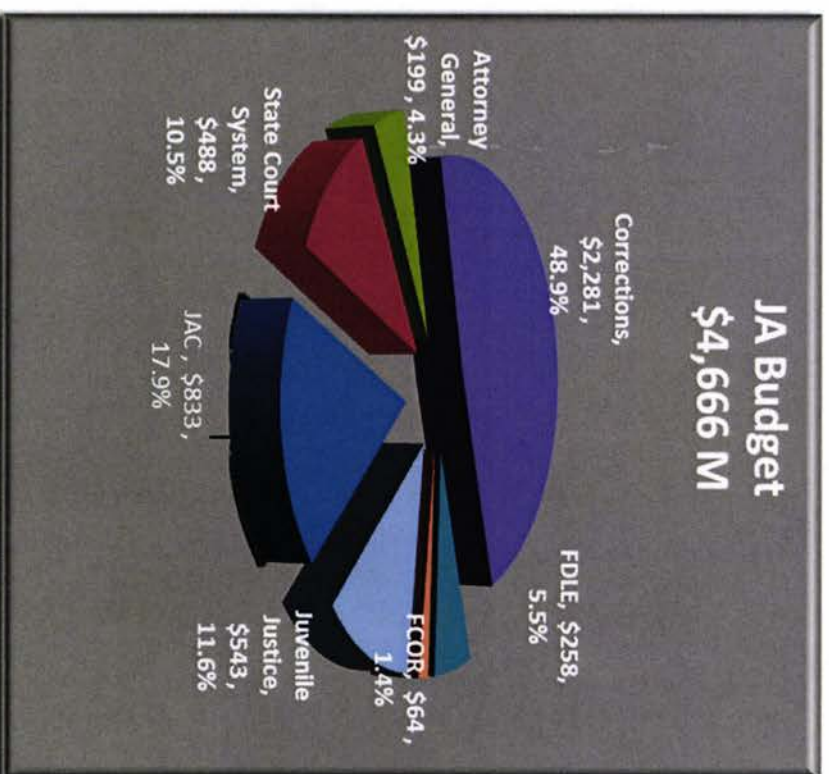
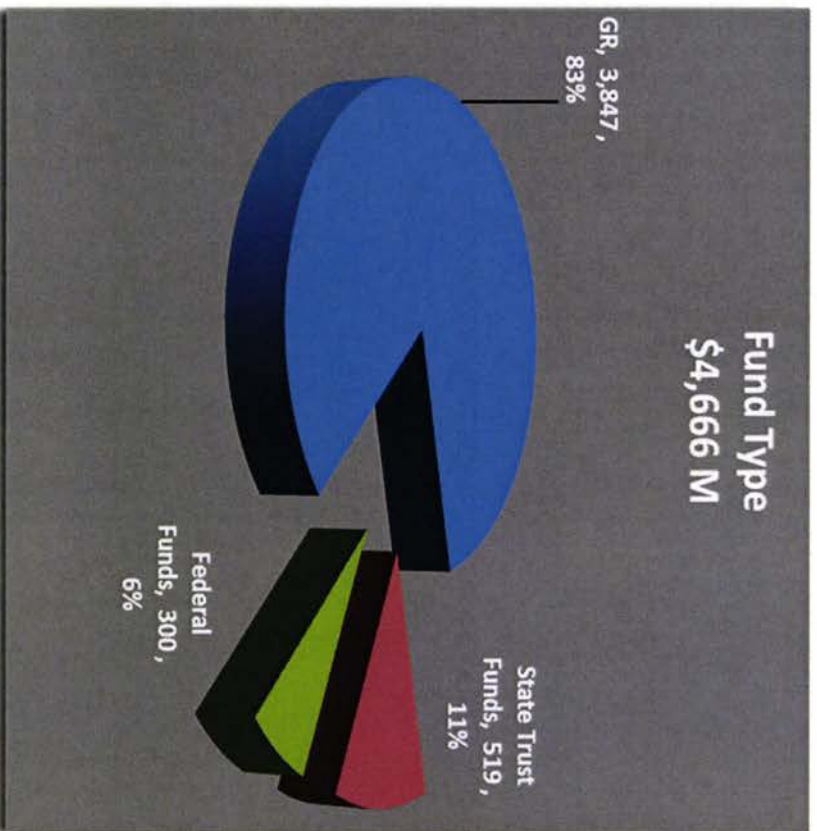
Definitions

- **"Appropriation"** means a legal authorization to make expenditures for specific purposes within the amounts authorized by law. Appropriation is not cash in a fund. Not all funds or cash are appropriated. Not all appropriation has cash to support it.
- **"Program"** means a set of services and activities undertaken in accordance with a plan of action organized to realize identifiable goals and objectives based on legislative authorization.
- **"Budget entity"** means a unit or function at the lowest level to which funds are specifically appropriated in the appropriations act. "Budget entity" and "service" have the same meaning.
- **"Category"** are the specific appropriations for which expenditures are intended. They specify how a service is to be accomplished.

Justice Appropriation

Agency Funding Overview		2014-15 JA BUDGET (\$ in millions)				
#	AGENCY	FTE	GR	State Trust Funds	Federal Funds	Total
	Justice Administration	10,396.8	700	108	26	\$ 833
	State Court System	4,367.5	375	103	10	\$ 488
	Attorney General	1,313.5	47	97	55	\$ 199
	Corrections	23,629.0	2,209	44	27	\$ 2,281
	Florida Department of Law Enforcement	1,760.0	96	100	61	\$ 258
	Florida Commission on Offender Review	122.0	9	-	55	\$ 64
	Juvenile Justice	3,257.0	410	67	66	\$ 543
	Total	44,845.8	3,847	519	300	4,666

Justice Appropriation

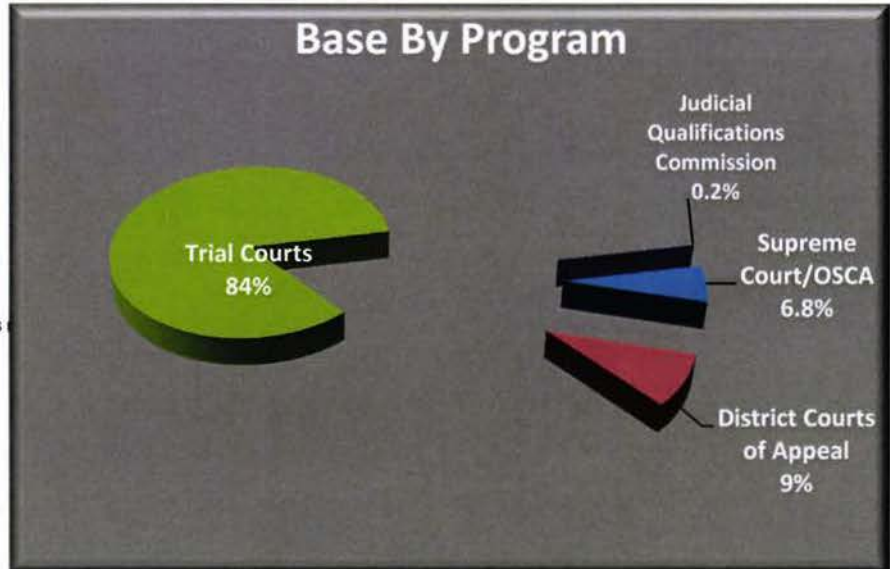
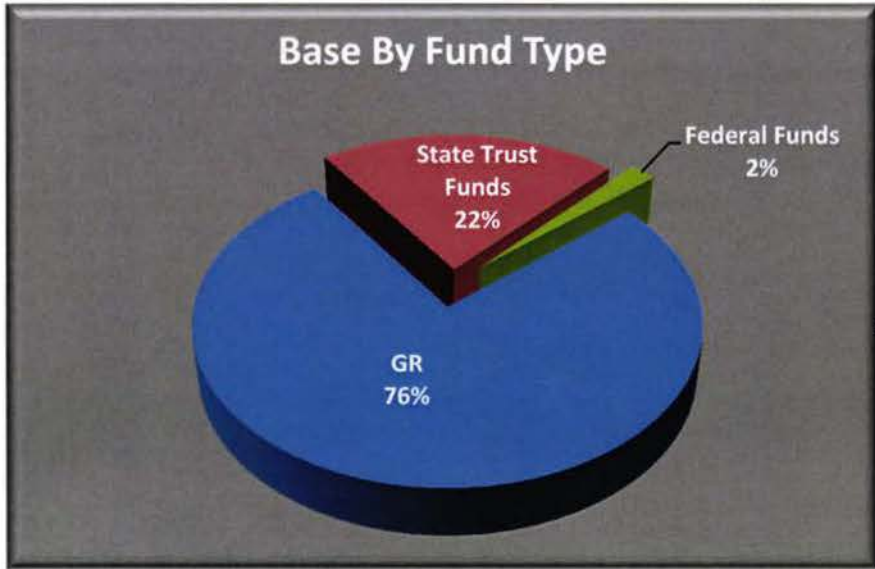


**State Courts System
Fiscal Year 2015-16 Base Budget Review - Agency Summary**

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 2014-15 Appropriations:	4,330.5	477,943,756	24,013,068	501,956,824

Agency Funding Overview		Base Budget FY 2015-16*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Supreme Court/Office State Court Administrator	285.5	13,026,248	16,480,304	2,527,842	32,034,394
2	District Courts of Appeal	445.0	27,647,166	18,234,655	0	45,881,821
3	Trial Courts	3,595.0	334,256,655	72,553,477	6,825,748	413,635,880
4	Judicial Qualifications Commission	5.0	891,416	0	0	891,416
5	Total	4,330.5	375,821,485	107,268,436	9,353,590	492,443,511

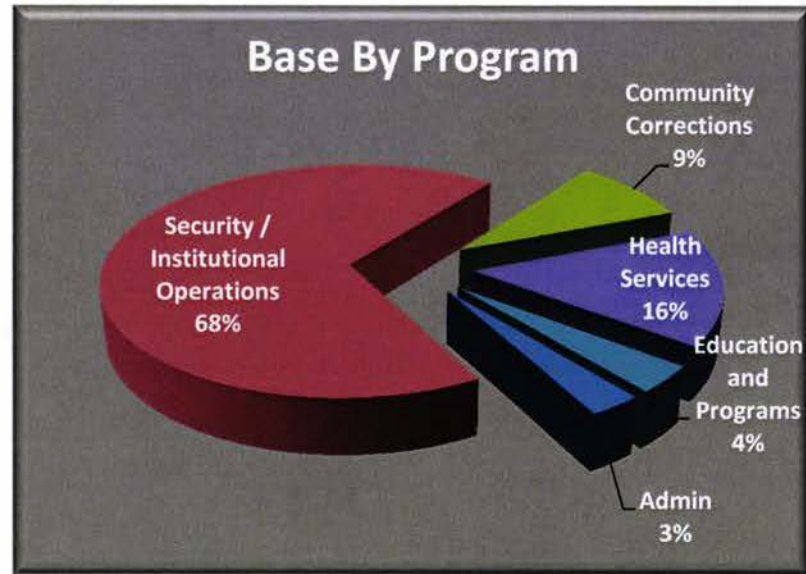
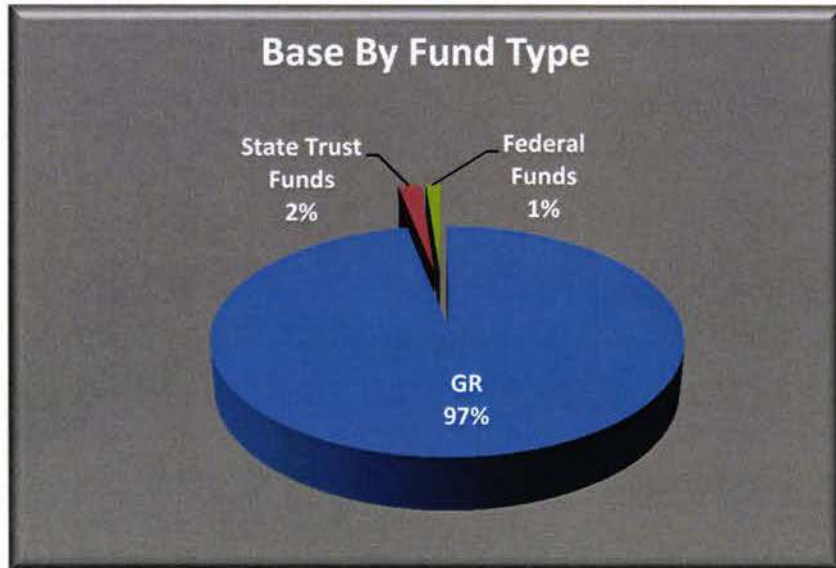


**Department of Corrections
Fiscal Year 2015-16 Base Budget Review - Agency Summary**

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

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2014-15 Appropriations:	23,729.0	2,291,245,476	8,385,588	2,299,631,064

Agency Funding Overview		Base Budget FY 2015-16*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administration	636.5	53,011,392	7,652,126	9,149,490	69,813,008
2	Security / Institutional Operations	19,756.0	1,540,216,093	36,657,942	3,920,196	1,580,794,231
3	Community Corrections	2,791.0	204,278,383	0	233,230	204,511,613
4	Health Services	136.5	368,488,463	0	716,805	369,205,268
5	Education and Programs	409.0	72,228,605	0	13,134,270	85,362,875
6	Total	23,729.0	2,238,222,936	44,310,068	27,153,991	2,309,686,995

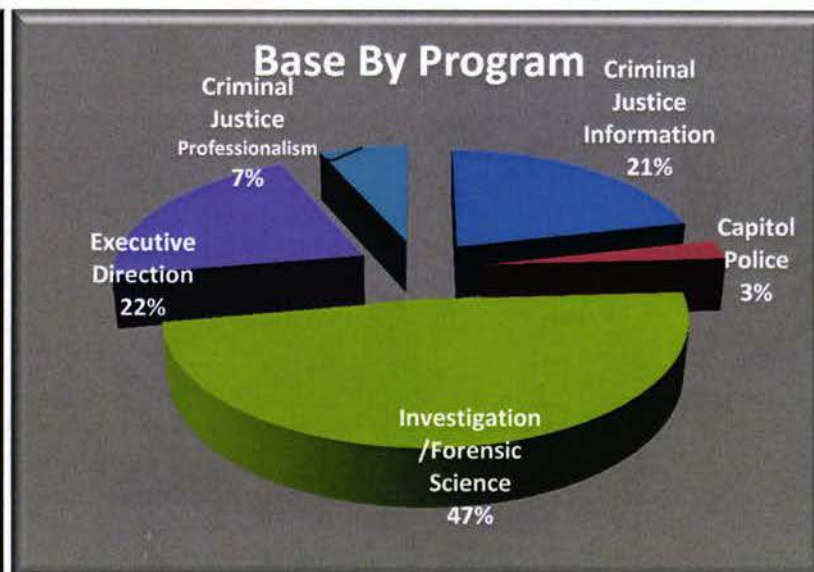
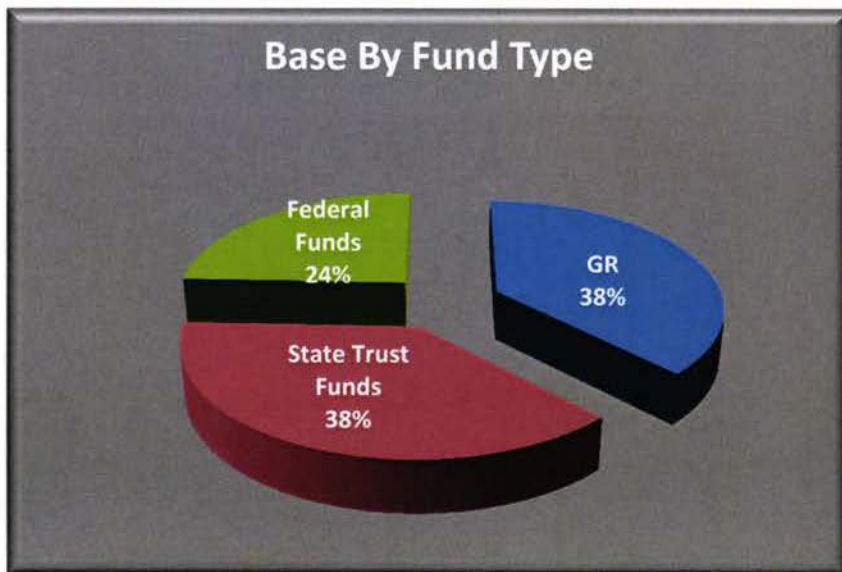


**Department of Law Enforcement
Fiscal Year 2015-16 Base Budget Review - Agency Summary**

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 2014-15 Appropriations:	1,769.0	248,895,641	10,224,379	259,120,020

Agency Funding Overview		Base Budget FY 2015-16*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction	129.5	3,360,985	7,033,725	43,402,818	53,797,528
2	Capitol Police	88.0	10,112	6,580,950	0	6,591,062
3	Investigation/Forensic Science	1,010.0	89,095,589	18,858,760	12,828,687	120,783,036
4	Criminal Justice Information	445.0	1,481,112	46,725,790	4,990,595	53,197,497
5	Criminal Justice Professionalism	98.5	549,775	16,167,678	1,944	16,719,397
10	Total	1,771.0	94,497,573	95,366,903	61,224,044	251,088,520

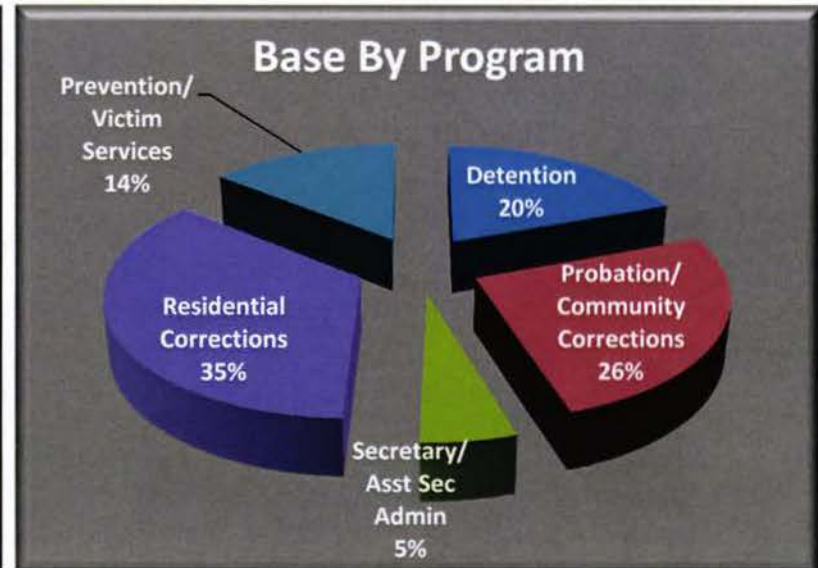
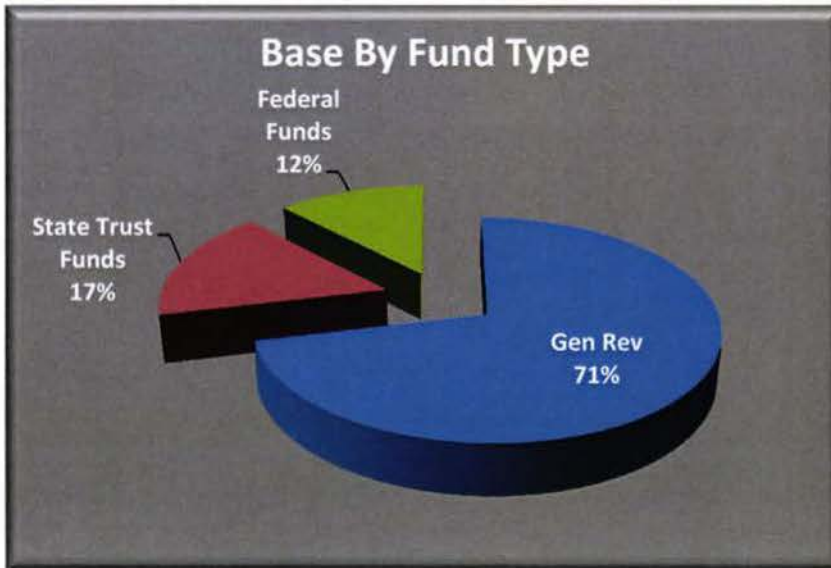


**Department of Juvenile Justice
Fiscal Year 2015-16 Base Budget Review - Agency Summary**

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 2014-15 Appropriations:	3,265.5	542,964,004	7,722,665	550,686,669

Agency Funding Overview		Base Budget FY 2015-16*				
#	Program	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Detention	1,479.0	34,306,952	67,160,345	3,440,881	104,908,178
2	Probation/ Community Corrections	1,354.5	129,843,590	1,650,916	8,312,232	139,806,738
3	Secretary/ Asst Sec Admin	287.0	24,515,446	3,873,598	72,341	28,461,385
4	Residential Corrections	121.0	149,420,696	580	41,423,632	190,844,908
5	Prevention/ Victim Services	24.0	47,596,212	17,237,051	12,515,788	77,349,051
6	Total	3,265.5	385,682,896	89,922,490	65,764,874	541,370,260

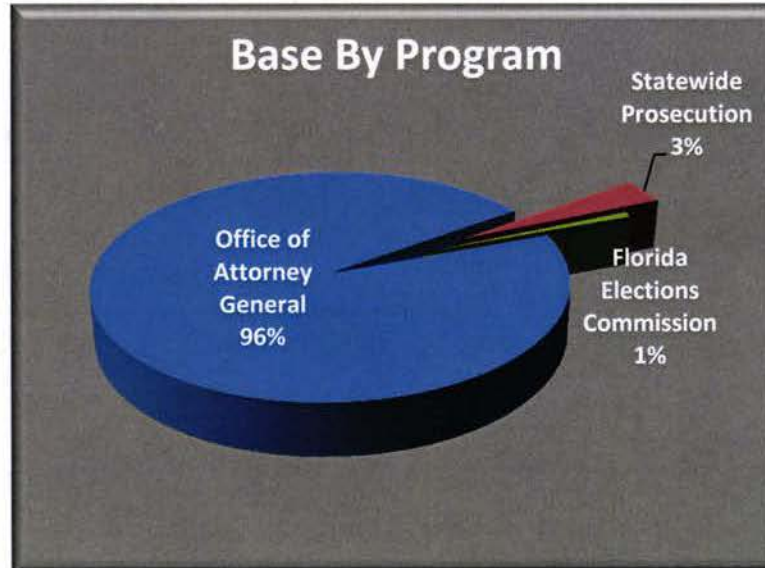
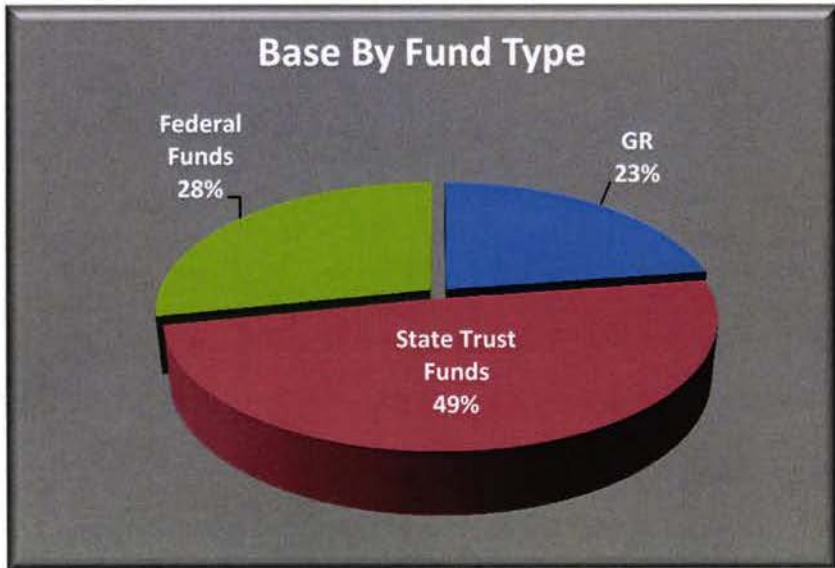


**Department of Legal Affairs/Attorney General
Fiscal Year 2015-16 Base Budget Review - Agency Summary**

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

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2014-15 Appropriations:	1,313.5	196,872,790	7,938,003	204,810,793

Agency Funding Overview		Base Budget FY 2015-16*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Office of Attorney General	1,231.0	38,627,520	94,546,771	55,392,401	188,566,692
2	Statewide Prosecution	67.5	6,164,490	537,590	316,906	7,018,986
3	Florida Elections Commission	15.0		1,509,369		1,509,369
4	Total	1,313.5	44,792,010	96,593,730	55,709,307	197,095,047

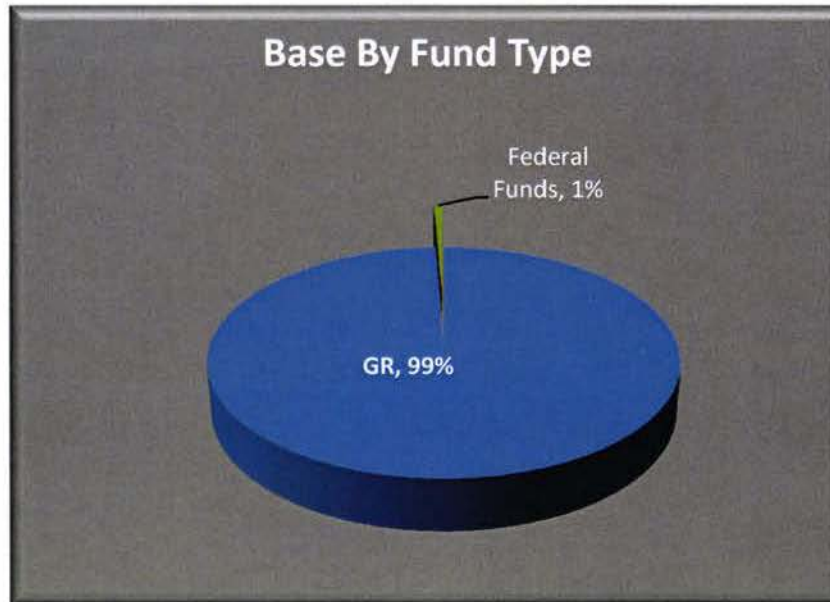


**Commission on Offender Review
Fiscal Year 2015-16 Base Budget Review - Agency Summary**

The Commission on Offender Review (formerly the Parole Commission) administers parole, conditional release, conditional medical release, control release, and addiction recovery supervision to all eligible criminal offenders. The purpose of the Post-Incarceration program is to set conditions for releasees to provide maximum assurance of public safety, quick return of offenders to incarceration when conditions are violated, provide accurate information to the Clemency Board, and the locating of victims and victims' families so that they can have an opportunity to provide input into the decisions of the Commission/Clemency Board. Supervision of offenders released by the Parole Commission is provided by the Department of Corrections.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2014-15 Appropriations:	132.0	9,452,375	62,494	9,514,869

Agency Funding Overview		Base Budget FY 2015-16*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Post-Incarceration Enforcement / Victim Rights	132.0	9,594,798	0	60,558	9,655,356
2	Total	132.0	9,594,798	0	60,558	9,655,356



Justice Administration

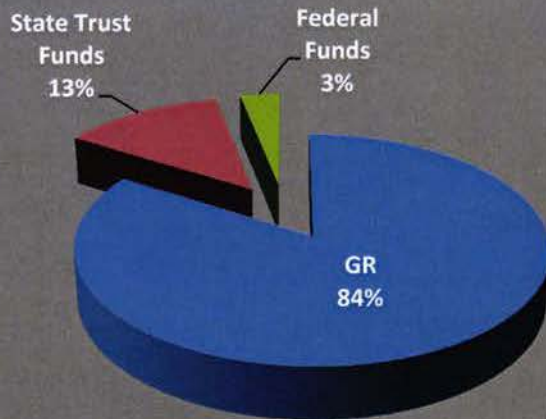
Fiscal Year 2015-16 Base Budget Review - Agency Summary

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

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2014-15 Appropriations:	10,345.75	848,409,347	5,623,884	854,033,231

Agency Funding Overview		Base Budget FY 2015-16*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Justice Admin Commission	97.0	89,395,495	926,481	48,401	90,370,377
2	Guardian Ad Litem	695.5	43,131,951	320,249	0	43,452,200
3	State Attorneys	6,079.25	337,495,927	70,693,679	25,612,028	433,801,634
4	Public Defenders	2,801.0	177,817,361	36,146,288	279,063	214,242,712
5	Public Defender Appellate	178.0	15,501,474	162,611	0	15,664,085
6	Capital Collateral Regional Councils	82.0	8,386,894	0	611,634	8,998,528
7	Regional Conflict Councils	413.0	40,856,864	1,031,393	0	41,888,257
8	Total	10,345.75	712,585,966	109,280,701	26,551,126	848,417,793

Base By Fund Type



Base By Program

