



Justice Appropriations Subcommittee

Wednesday, October 25, 2017
8:30 AM – 10:00 AM
Morris Hall (17 HOB)

Meeting Packet

Committee Meeting Notice

HOUSE OF REPRESENTATIVES

Justice Appropriations Subcommittee

Start Date and Time: Wednesday, October 25, 2017 08:30 am
End Date and Time: Wednesday, October 25, 2017 10:00 am
Location: Morris Hall (17 HOB)
Duration: 1.50 hrs

Presentations of Legislative Budget Requests and Priorities for Possible Reduction by:

Florida Department of Corrections

Justice Administration Entities:

- Justice Administrative Commission
- State Attorneys
- Public Defenders and Appellate Public Defenders
- Guardian Ad Litem
- Capital Collateral Regional Counsels
- Criminal Conflict and Civil Regional Counsels

NOTICE FINALIZED on 10/18/2017 4:12PM by AC1



The Florida House of Representatives

Appropriations Committee

Justice Appropriations Subcommittee

Richard Corcoran
Speaker

Bill Hager
Chair

AGENDA

Wednesday, October 25, 2017

8:30 a.m. – 10:00 a.m.

Morris Hall (17 HOB)

- I. Call to Order/Roll Call**
- II. Opening Remarks and Introductions**
- III. Presentations of Fiscal Year 2018-19 Legislative Budget Request Priorities and Priorities for Possible Reduction**
 - Kim Banks, Chief Financial Officer
Department of Corrections
 - The Honorable William Cervone, State Attorney, Eighth Judicial Circuit
Florida Prosecuting Attorneys Association (FPAA)
 - The Honorable Stacy Scott, Public Defender, Eighth Judicial Circuit
 - The Honorable Bob Wesley, Public Defender, Ninth Judicial Circuit
Florida Public Defenders Association (FPDA) and Appellate Public Defenders
 - Ita Neymotin, Regional Counsel, Second District Court of Appeals
Criminal Conflict and Civil Regional Counsel
 - Neal Dupree, Regional Counsel, Southern Region
Capital Collateral Regional Counsel
 - Alan Abramowitz, Executive Director
Statewide Guardian ad Litem
 - Rip Colvin, Executive Director
Justice Administrative Commission
- IV. Closing Remarks/Adjournment**

**FDOC-LBRs and
Possible Reductions**

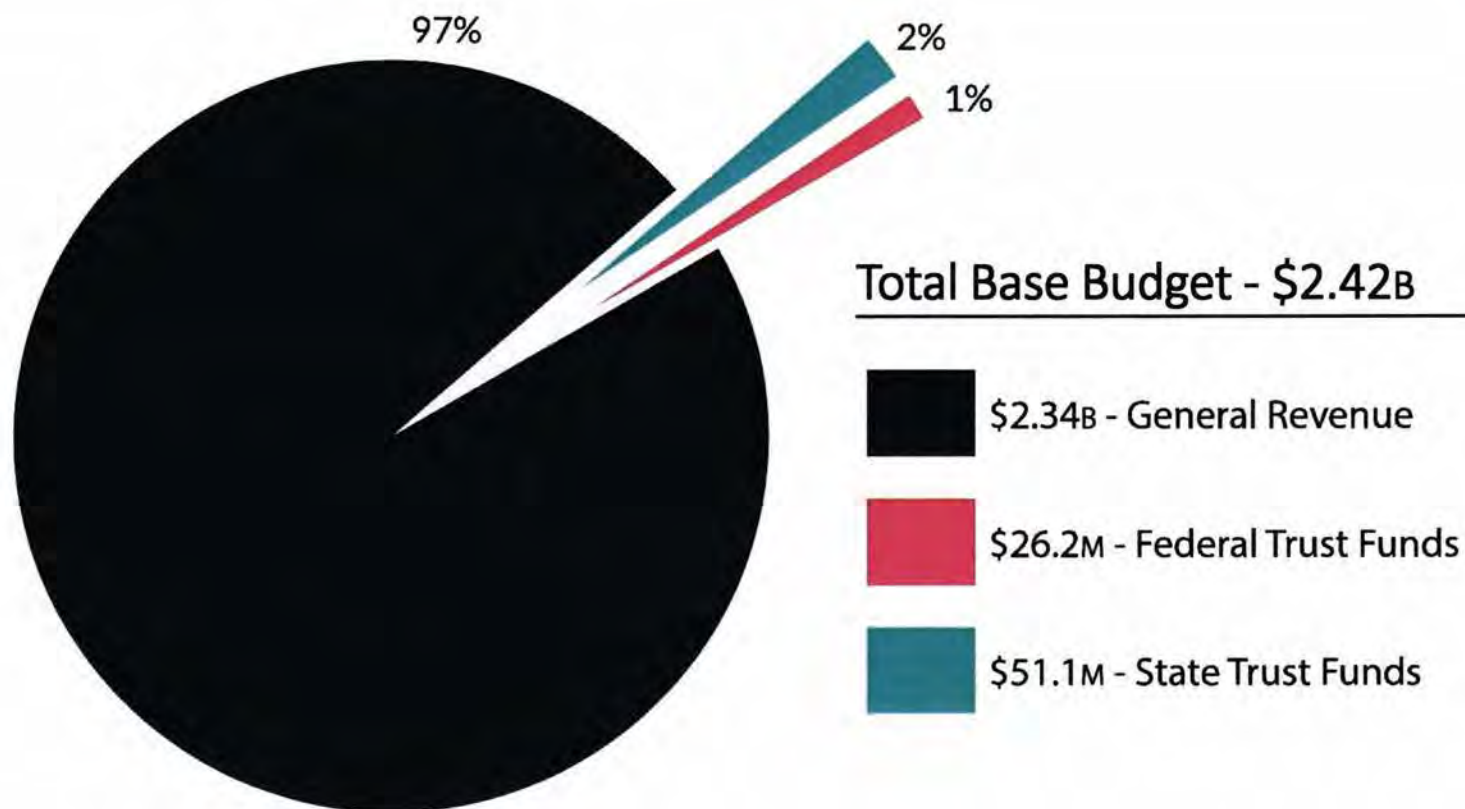
Florida Department of Corrections



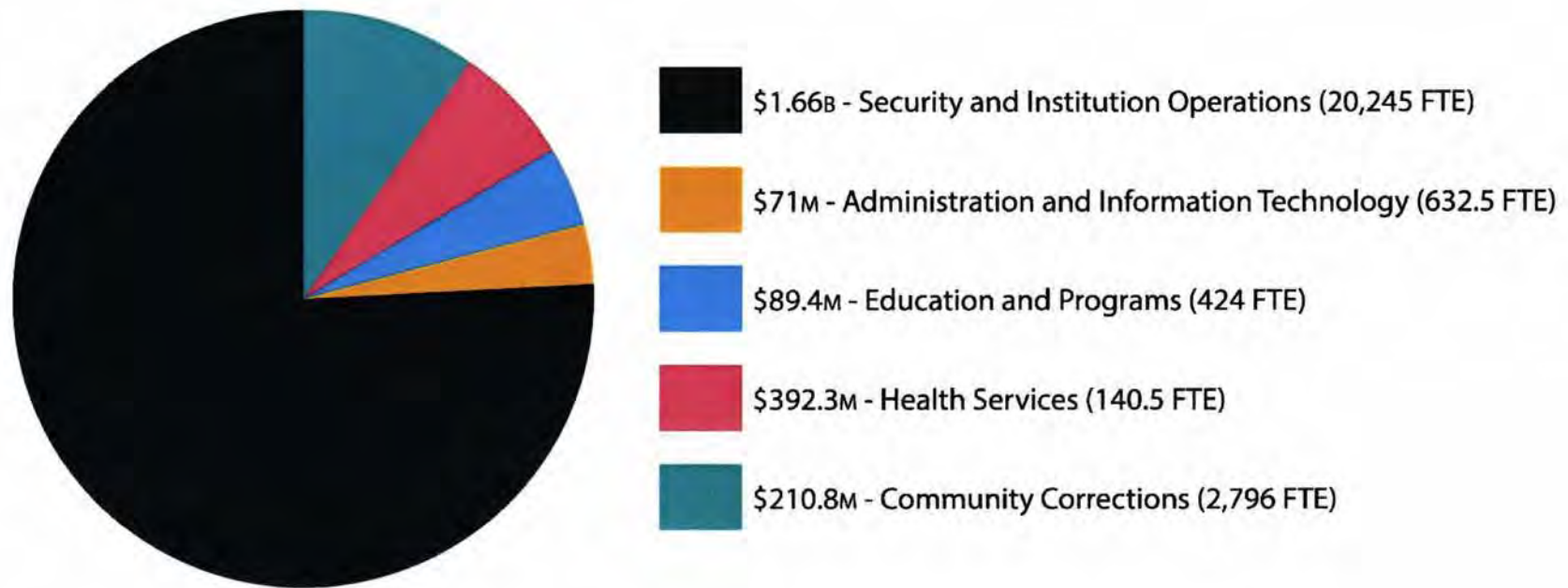
Department of Corrections Fiscal Year 2018-19 Legislative Budget Request

Kim Banks
Chief Financial Officer

Operating Base Budget



FY 2017-18 Budget by Program



Legislative Budget Request Priorities



Issue	FTE	Total Request
Increase Access to Mental Health Care	476	68,059,607
Wakulla Mental Health Treatment Unit Recurring Funding		10,000,000
ADA Compliance Settlement Agreement	12	6,408,870
Pharmacy Drug Cost Price Level Increase		11,776,369
Infectious Disease Drug Treatment		19,329,495
Increase Education and Vocational Programs		3,000,000
Contraband Interdiction Equipment and Services		2,055,215
Desktop Virtualization		3,996,676
Total	488	\$ 124,626,232

Schedule 8B Reduction Exercise



Issue	FTE	Total Reduction
Mandate Non-State Prison for all Offenders Scoring 44 Points or Less	(519)	(53,399,582)
Receive Inmates with 24 Months or Greater Remaining to Serve on Their Sentence Only	(1,392)	(142,474,594)
Award Gaintime for Jail Credit		(1,846,608)
Divert First Time Drug Offenders to Drug Offender Probation	(80)	(6,782,526)
Grant One Time Lump Gaintime Award	(192)	(21,457,532)
Total	(2,267)	\$ (225,960,842)





**JUSTICE ADMINISTRATIVE
COMMISSION**



Justice Administrative Commission Budget Priorities and Possible Reductions

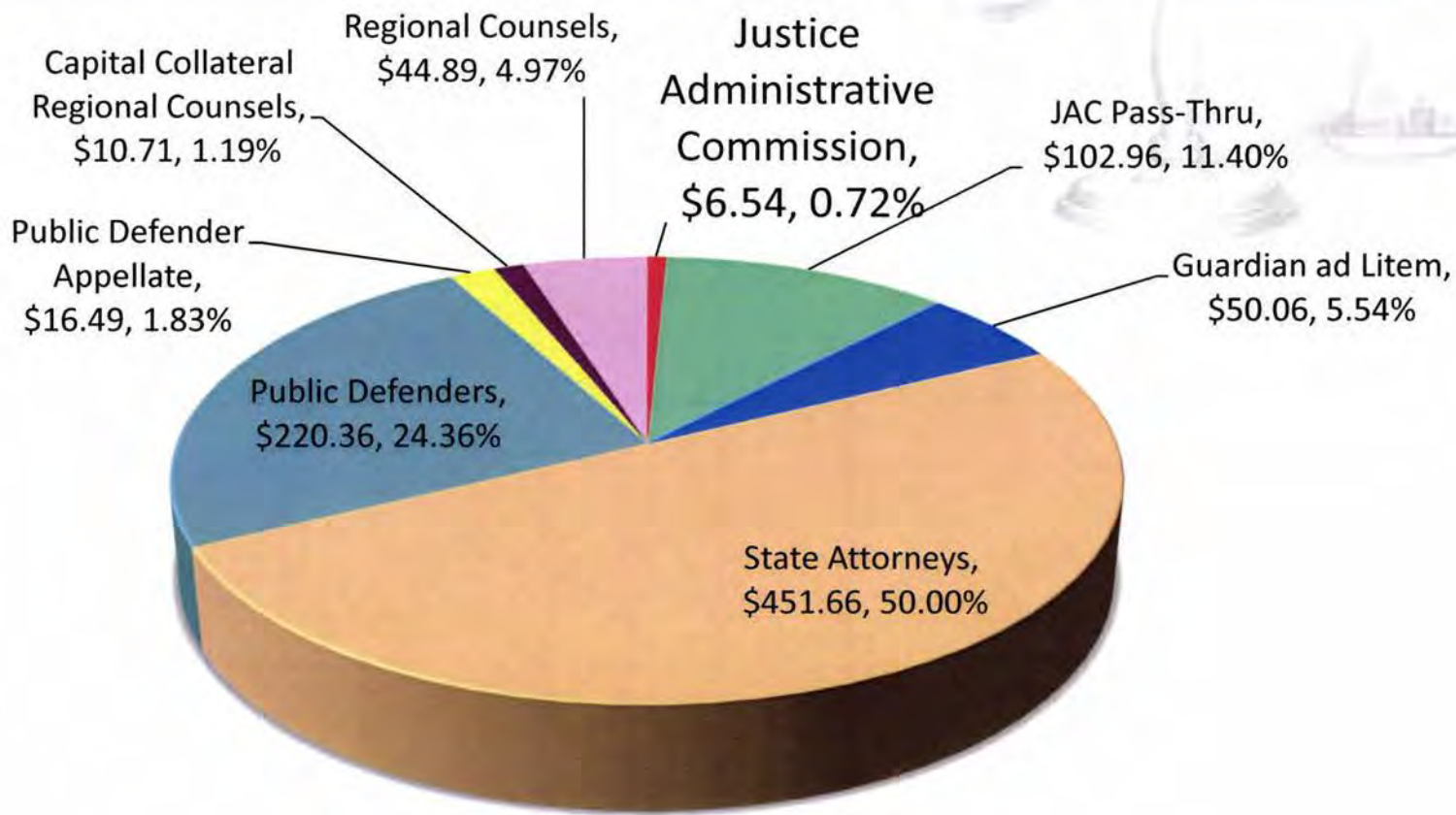
House Justice Appropriations Subcommittee

October 25, 2017

**Alton L. "Rip" Colvin, Jr.
Executive Director**

Base Budget 2017-18

\$903.36 Million



Offices Administratively Served by the Justice Administrative Commission

- 20 Offices of State Attorney
- 20 Offices of Public Defender
- 5 Offices of Criminal Conflict & Civil Regional Counsel
- 3 Offices of Capital Collateral Regional Counsel
- Statewide Guardian ad Litem Program

Accounting

Budget

Financial
Services

Human
Resources



JAC Responsibilities for Private Court-Appointed Counsel

Contract with
Attorneys and
Vendors

Audit Billings for
Attorney Fees and
Other Costs

Participate in
Hearings when
Objecting to Fees
and/or Costs

Monitor Budgetary
Needs for Court
Appointed Counsel
Appropriations

Report on Various
Aspects of this
State Funded
Indigent Defense



JAC Legislative Budget Request Fiscal Year 2018-19

1. Competitive Pay Adjustment for JAC Employees – \$139,840
2. Court-Appointed Due Process Costs Increase – \$9,434,000
3. Public Records and Help Desk Management Software – \$29,000
4. Help Desk Staffing – 1 FTE – \$60,575
5. Staffing Increase for Court Appointed Section – 2 FTE – \$111,559



JAC Legislative Budget Request Fiscal Year 2018-19

6. Software Maintenance – \$33,100
7. Information Technology Infrastructure Replacement – \$20,000
8. Information Security Manager – \$60,000

Total \$9,888,074



Schedule VIIB-2

10% Target Reduction Exercise

Priority #1: Reduce Jury Expenditure Funding

(\$1,170,000) General Revenue

Priority #2: Reduce Foster Care Review Funding

(\$34,216) General Revenue; (\$109,204) Grants & Donations Trust Fund

Priority #3: Reduce State Attorney and Public Defender Training

(\$3,353) General Revenue

Priority #4: Reduce Attorneys Fees for Representation of Disabled Children

(\$202,250) General Revenue

Priority #5: Reduce Court-Appointed Attorney Fees/Due Process Costs

(\$5,586,659) General Revenue

Priority #6: Reduce Public Defender Due Process Costs

(\$1,926,303) General Revenue



Schedule VIII B-2

10% Target Reduction Exercise

Priority #7: Reduce State Attorney Due Process Costs

(\$1,026,665) General Revenue

Priority #8: Reduce JAC Salaries & Benefits

(\$641,371) General Revenue

TOTAL General Revenue (\$10,559,817)

Trust Funds (\$109,204)



Questions?

Contact Info:

Alton L. "Rip" Colvin, Jr.

Executive Director

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850-488-2415

JAC Website: www.justiceadmin.org



JUSTICE APPROPRIATIONS SUBCOMMITTEE

Department / Division	FY 2018-2019 BASE BUDGET							FY 2018-2019 LEGISLATIVE BUDGET REQUEST (LBR)						LBR OVER/(UNDER) BASE BUDGET					
	FTE	General Revenue Recurring	% of GR TOTAL	Trust Funds		TOTAL ALL FUNDS	% of JUA TOTAL	FTE	General Revenue		Trust Funds		TOTAL ALL FUNDS	FTE	GR FUNDS	% of GR TOTAL	ALL FUNDS	% of JUA TOTAL	
				State	Federal				Recurring	Nonrecurring	State	Federal							
Corrections	24,238.0	2,397,012,640	57.6%	51,108,099	26,221,832	2,474,342,571	49.0%	24,746.0	2,468,258,817	75,355,856	51,108,099	26,221,832	2,620,974,604	508.00	146,632,033	34.8%	146,632,033	32.8%	
Juvenile Justice	3,269.5	398,709,582	9.6%	86,245,933	66,395,331	551,350,846	10.9%	3,269.5	412,754,022	15,593,250	93,242,371	72,496,671	594,086,314	-	29,637,690	7.0%	42,735,468	9.6%	
Legal Affairs / AG	1,396.5	52,515,876	1.3%	103,055,392	138,958,888	294,530,156	5.8%	1,401.5	60,219,498	18,775	103,055,392	138,958,888	302,252,553	5.00	7,722,397	1.8%	7,722,397	1.7%	
Law Enforcement	1,890.0	98,447,832	2.4%	129,468,915	53,178,789	281,095,536	5.6%	1,938.0	109,374,699	34,838,155	138,476,245	52,158,620	334,847,719	48.00	45,765,022	10.9%	53,752,183	12.0%	
Justice Administration																			
JAC	120.0	108,140,251	2.6%	1,255,839	44,659	109,440,749	2.2%	115.0	138,938,810	2,243,623	1,255,839	44,659	142,482,931	(5.00)	33,042,182	7.8%	33,042,182	7.4%	
Guardian Ad Litem	726.0	50,296,866	1.2%	457,024	-	50,753,890	1.0%	745.0	51,907,270	-	457,024	-	52,364,294	19.00	1,610,404	0.4%	1,610,404	0.4%	
State Attorneys	6,036.5	348,199,978	8.4%	76,148,859	28,325,238	452,674,075	9.0%	6,614.9	409,459,662	2,621,819	75,550,649	28,932,563	516,564,693	578.40	63,881,503	15.2%	63,890,618	14.3%	
Public Defenders	2,798.0	187,122,431	4.5%	32,404,047	267,645	219,794,123	4.4%	2,949.0	201,823,150	914,212	39,622,408	267,645	242,627,415	151.00	15,614,931	3.7%	22,833,292	5.1%	
Appellate PDs	175.0	16,229,693	0.4%	322,432	-	16,552,125	0.3%	176.0	17,354,941	10,984	322,432	-	17,688,357	1.00	1,136,232	0.3%	1,136,232	0.3%	
CCRCs	92.0	10,023,103	0.2%	-	637,553	10,660,956	0.2%	92.0	10,238,098	-	-	637,553	10,875,951	-	214,995	0.1%	214,995	0.0%	
RCCs	436.0	44,459,310	1.1%	568,374	-	45,027,684	0.9%	499.8	51,311,538	632,860	558,374	-	52,502,772	63.75	7,485,088	1.8%	7,475,088	1.7%	
Justice Administration - Total	10,383.5	764,471,632	18.4%	111,156,875	29,275,395	904,903,602	17.9%	11,191.7	881,033,469	6,423,498	117,766,726	29,882,720	1,035,106,413	808.15	122,985,335	29.2%	130,202,811	29.1%	
Commission on Offender Review	132.0	10,354,129	0.2%	-	118,338	10,472,467	0.2%	132.0	10,854,129	-	-	118,338	10,972,467	-	500,000	0.1%	500,000	0.1%	
State Courts System	4,304.5	441,404,768	10.6%	82,883,708	10,434,197	534,722,673	10.6%	4,471.5	489,156,178	20,188,469	80,471,606	10,760,348	600,576,601	167.00	67,939,879	16.1%	65,853,928	14.7%	
TOTAL - JUA	45,614.0	4,162,916,459	100.0%	563,918,622	324,582,770	5,051,417,851	100.0%	47,150.2	4,431,680,812	152,448,003	584,120,439	330,597,417	5,498,816,671	1,536.15	421,182,356	100.0%	447,398,820	100.0%	

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

			FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)						
A	B	C	J ALL FUNDS	K RECURRING GENERAL REVENUE	L ALL TF-STATE	M ALL TF-FEDERAL	N FTE	O ALL FUNDS	P RECURRING GENERAL REVENUE	Q NONRECURRING GENERAL REVENUE	R ALL TF-STATE	S ALL TF-FEDERAL	
1	DEPARTMENT OF CORRECTIONS (FDC)												
2	EXECUTIVE DIRECTION AND SUPPORT SERVICES		AGENCY'S BUDGET ENTITY DESCRIPTION: provide executive direction and leadership of the department, legal services, legislative affairs, public information, financial management, personnel/human resources, procurement and support services.										
3	010000	SALARIES AND BENEFITS	25,727,816	22,023,651	3,704,165		469.00	25,727,816	22,023,651		3,704,165		
4	030000	OTHER PERSONAL SERVICES	359,863	25,735	334,128			359,863	25,735		334,128		
5	040000	EXPENSES	2,984,478	1,025,958	1,958,520			2,984,478	1,025,958		1,958,520		
6	060000	OPERATING CAPITAL OUTLAY	392,827	20,227	270,760	101,840		392,827	20,227		270,760	101,840	
7	100565	TRANS TO DIV ADM HEARINGS	2,120	2,120				2,120	2,120				
8	100777	CONTRACTED SERVICES	1,082,666	535,016	200,000	347,650		1,082,666	535,016		200,000	347,650	
9	103088	TRANSFER TO GEN REV FUND	8,100,000			8,100,000							
10	103241	RISK MANAGEMENT INSURANCE	521,084	521,084				521,084	521,084				
11	105084	TENANT BROKER COMMISSIONS	525,394		525,394			525,394			525,394		
12	105281	LEASE/PURCHASE/EQUIPMENT	38,535	38,535				38,535	38,535				
13	107040	TR/DMS/HR SVCS/STW CONTRCT	7,271,194	7,120,114	151,080			7,271,194	7,120,114		151,080		
14		TOTAL	47,005,977	31,312,440	7,144,047	8,549,490	469.00	38,905,977	31,312,440	-	7,144,047	449,490	
15			LBR ISSUES FOR FY 2018-19:										
16			2003100	TRANSFER STATE CRIMINAL ALIEN ASSISTANCE PROGRAM FUNDING TO APPROPRIATE PROGRAM - DEDUCT									(8,100,000)
17			TOTAL LBR ISSUES: - - - - - (8,100,000)										
18	INFORMATION TECHNOLOGY		AGENCY'S BUDGET ENTITY DESCRIPTION: 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.										
19	010000	SALARIES AND BENEFITS	10,344,889	9,139,941	1,204,948		163.50	10,344,889	9,139,941		1,204,948		
20	030000	OTHER PERSONAL SERVICES	13,500	13,500				13,500	13,500				
21	040000	EXPENSES	3,457,543	1,461,941	1,995,602			5,554,213	2,403,611	1,155,000	1,995,602		
22	060000	OPERATING CAPITAL OUTLAY	127,720	127,720				1,370,952	127,720	1,243,232			
23	100777	CONTRACTED SERVICES	2,092,590	2,084,778	7,812			2,699,364	2,437,052	254,500	7,812		
24	103241	RISK MANAGEMENT INSURANCE	55,114	55,114				55,114	55,114				
25	105280	DEFERRED-PAYMENT COMMODITY CONTRACTS	45,329	45,329				45,329	45,329				
26	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	1,270	1,270				1,270	1,270				
27	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES	997	997				997	997				
28	210001	STATE DATA CENTER - AST	-	-				-	-				
29	210003	DP ASSESSMENT (AST)	7,824,844	7,775,721	49,123			7,874,844	7,818,921	6,800	49,123		
30	210014	OTHER DATA PROCESSING SERVICES	-	-				-	-				
31		TOTAL	23,963,796	20,706,311	3,257,485	-	163.50	27,960,472	22,043,455	2,659,532	3,257,485	-	
32			LBR ISSUES FOR FY 2018-19:										
33			36285C0	DESKTOP VIRTUALIZATION							3,996,676	1,337,144	2,659,532
34			TOTAL LBR ISSUES: 3,996,676 1,337,144 2,659,532 - -										
35	ADULT MALE CUSTODY OPERATIONS		AGENCY'S BUDGET ENTITY DESCRIPTION: ensures the public the highest level of protection from adult male inmates imprisoned in designated state facilities. The department houses these inmates in facilities that provide for a comprehensive approach to supervising all adult male inmates, including the materials and systems needed to implement effective security strategies.										
36	010000	SALARIES AND BENEFITS	523,446,666	523,029,974	416,692		9,406.00	538,370,624	537,372,821		91,825	997,803	
37	030000	OTHER PERSONAL SERVICES	7,107,692	7,015,867	91,825			7,386,719	7,294,894		91,825		
38	040000	EXPENSES	18,723,436	18,266,098	240,389	216,949		18,864,915	18,383,241		240,389	241,285	
39	060000	OPERATING CAPITAL OUTLAY	628,666	278,666	250,000	100,000		1,148,851	298,851		250,000	600,000	
40	070000	FOOD PRODUCTS	39,627,299	39,543,878	83,421			41,445,342	40,878,254			567,088	
41	100777	CONTRACTED SERVICES	4,801,313	4,527,696		273,617		4,830,912	4,557,295			273,617	
42	102025	FOOD SERVICE AND PRODUCTION	3,368,325	3,250,153		118,172		3,756,711	3,447,493			309,218	
43	102331	OVERTIME	523,270	523,270				8,510,247	8,510,247				
44	103088	TRANSFER TO GEN REV FUND	-	-				8,100,000				8,100,000	
45	103241	RISK MANAGEMENT INSURANCE	19,767,512	17,759,005	2,008,507			22,202,573	20,194,066		2,008,507		
46	103290	SALARY INCENTIVE PAYMENTS	2,080,949	2,080,949				2,240,175	2,240,175				
47	105235	PRIVATE PRISON OPERATIONS	119,336,797	118,036,211	1,300,586			138,748,364	137,252,375		1,495,989		
48	103241	LEASE OR LEASE-PURCHASE OF EQUIPMENT	517,746	517,746				556,421	556,421				
49	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES	328,546	328,546				335,190	334,487			703	

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

			FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)					
A	B	C	J	K	L	M	N	O	P	Q	R	S
			ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
50		TOTAL	740,258,217	735,158,059	3,891,307	1,208,851	9,406.00	796,497,044	781,320,620	-	4,086,710	11,089,714
51			LBR ISSUES FOR FY 2018-19:									
52			1800800	TRANSFER FUNDS TO NEW BUDGET ENTITY STRUCTURE - SECURITY AND INSTITUTIONAL OPERATIONS			296.00	48,138,827	46,162,561		195,403	1,780,863
53			2003000	TRANSFER STATE CRIMINAL ALIEN ASSISTANCE PROGRAM FUNDING TO APPROPRIATE PROGRAM - ADD				8,100,000				8,100,000
54			TOTAL LBR ISSUES:				296.00	56,238,827	46,162,561	-	195,403	9,880,863
55		ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS	AGENCY'S BUDGET ENTITY DESCRIPTION: ensures the public the highest level of protection from adult female inmates imprisoned in designated state facilities. In a system that is primarily female in terms of inmates and staff, the female inmate offers a unique set of challenges. This service works to address these issues by providing a comprehensive approach to supervising female inmates, including material, programs, systems and facilities needed to implement effective security strategies designed to house female inmates.									
56	010000	SALARIES AND BENEFITS	43,014,545	42,865,245	149,300		788.00	43,014,545	42,865,245		149,300	
57	030000	OTHER PERSONAL SERVICES	407,123	373,708	33,415			407,123	373,708		33,415	
58	040000	EXPENSES	2,044,942	1,994,239	50,703			2,044,942	1,994,239		50,703	
59	060000	OPERATING CAPITAL OUTLAY	5,000	5,000				5,000	5,000			
60	070000	FOOD PRODUCTS	2,422,106	2,406,265	15,841			2,422,106	2,406,265		15,841	
61	100777	CONTRACTED SERVICES	625,305	625,305				625,305	625,305			
62	102025	FOOD SERVICE AND PRODUCTION	229,368	206,859	22,509			229,368	206,859		22,509	
63	102331	OVERTIME	469,295	469,295				469,295	469,295			
64	103241	RISK MANAGEMENT INSURANCE	4,143,613	4,143,613				4,143,613	4,143,613			
65	103290	SALARY INCENTIVE PAYMENTS	341,923	341,923				341,923	341,923			
66	105235	PRIVATE PRISON OPERATIONS	25,261,553	24,664,194	597,359			25,261,553	24,664,194		597,359	
67	103241	LEASE OR LEASE-PURCHASE OF EQUIPMENT	80,162	80,162				80,162	80,162			
68	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES	8,199	8,199				8,199	8,199			
69		TOTAL	79,053,134	78,184,007	869,127	-	788.00	79,053,134	78,184,007	-	869,127	-
70			LBR ISSUES FOR FY 2018-19:									
71			<i>No issues requested</i>									
72			TOTAL LBR ISSUES:									
73		MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS	AGENCY'S BUDGET ENTITY DESCRIPTION: ensures the public the highest level of protection from male youthful offenders imprisoned in designated state facilities. The male youthful offender presents the department with numerous challenges. This is the result of male youthful offenders possessing a much higher level of aggressive and impulsive actions that result in not only higher rates of disciplinary reports, but in creating a very difference environment than in adult male facilities. The department houses these inmates in facilities that provide for a unique comprehensive approach to supervising male youthful offender inmates, including the materials and systems needed to implement effective security strategies.									
74	010000	SALARIES AND BENEFITS	14,923,958	14,342,847		581,111						
75	030000	OTHER PERSONAL SERVICES	279,027	279,027								
76	040000	EXPENSES	141,479	117,143		24,336						
77	060000	OPERATING CAPITAL OUTLAY	520,185	20,185		500,000						
78	070000	FOOD PRODUCTS	1,818,043	1,334,376		483,667						
79	100777	CONTRACTED SERVICES	29,599	29,599								
80	102025	FOOD SERVICE AND PRODUCTION	388,386	197,340		191,046						
81	102331	OVERTIME	7,986,977	7,986,977								
82	103241	RISK MANAGEMENT INSURANCE	2,435,061	2,435,061								
83	103290	SALARY INCENTIVE PAYMENTS	159,226	159,226								
84	105235	PRIVATE PRISON OPERATIONS	19,411,567	19,216,164	195,403							
85	103241	LEASE OR LEASE-PURCHASE OF EQUIPMENT	38,675	38,675								
86	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES	6,644	5,941		703						
87		TOTAL	48,138,827	46,162,561	195,403	1,780,863						
88			LBR ISSUES FOR FY 2018-19:									
89			1800810	TRANSFER FUNDS FROM CURRENT BUDGET ENTITY STRUCTURE - SECURITY AND INSTITUTIONAL OPERATIONS			(296.00)	(48,138,827)	(46,162,561)		(195,403)	(1,780,863)
90			TOTAL LBR ISSUES:				(296)	(48,138,827)	(46,162,561)	-	(195,403)	(1,780,863)

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

			FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)					
A	B	C	J	K	L	M	N	O	P	Q	R	S
			ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
91	SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS		AGENCY'S BUDGET ENTITY DESCRIPTION: ensures the public receives the highest level of protection from male inmates imprisoned in designated state facilities. The inmates housed in specialty institutions are placed there to meet a specific need. Many of the inmates are in need of special medical, mental health or drug treatment that these facilities provide. These facilities also provide housing for the most violent and highest security risk inmates, including those awaiting execution. This service provides a comprehensive approach to supervising special needs inmates, including the materials and systems needed to implement effective security strategies.									
92	010000	SALARIES AND BENEFITS	270,654,111	270,654,111			5,191.00	297,938,539	297,938,539			
93	030000	OTHER PERSONAL SERVICES	2,731,066	2,731,066				2,731,066	2,731,066			
94	040000	EXPENSES	3,772,421	3,772,421				5,480,067	4,427,543	1,052,524		
95	060000	OPERATING CAPITAL OUTLAY	10,000	10,000				2,282,950	10,000	2,272,950		
96	070000	FOOD PRODUCTS	12,170,243	12,170,243				12,170,243	12,170,243			
97	100777	CONTRACTED SERVICES	562,621	562,621				562,621	562,621			
98	102025	FOOD SERVICE AND PRODUCTION	1,398,809	1,398,809				1,398,809	1,398,809			
99	102331	OVERTIME	4,154,272	4,154,272				4,154,272	4,154,272			
100	103241	RISK MANAGEMENT INSURANCE	14,715,589	14,715,589				14,715,589	14,715,589			
101	103290	SALARY INCENTIVE PAYMENTS	1,669,164	1,669,164				2,200,452	2,200,452			
102	105235	PRIVATE PRISON OPERATIONS	-	-				7,000,000	7,000,000			
103	103241	LEASE OR LEASE-PURCHASE OF EQUIPMENT	283,746	283,746				283,746	283,746			
104	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES	77,947	77,947				233,235	233,235			
105		TOTAL	312,199,989	312,199,989	-	-	5,191.00	351,151,589	347,826,115	3,325,474	-	-
106			LBR ISSUES FOR FY 2018-19:									
107	4000200	DISABILITY RIGHTS FLORIDA - MENTAL HEALTH					472.00	38,951,600	35,626,126	3,325,474		
108			TOTAL LBR ISSUES:				472 38,951,600 35,626,126 3,325,474 - -					
109	RECEPTION CENTER OPERATIONS		AGENCY'S BUDGET ENTITY DESCRIPTION: ensures the public the highest level of protection from inmates imprisoned in these designated state facilities. The reception proceed involves receiving and processing new into the state correctional system from the county jails. This process is intensive as medical, mental health, educational, substance abuse and classification screenings are required in order to make an informed decision as to which permanent facility to initially place an inmate. The nature of the interviews and internal movement requires an extraordinary level of organization and supervision. This service provides the correctional environment needed to properly screen and evaluate individual inmates as to the proper facility for the inmate to initially be placed.									
110	010000	SALARIES AND BENEFITS	139,001,193	138,990,557		10,636	2,405.00	139,001,193	138,990,557			10,636
111	030000	OTHER PERSONAL SERVICES	889,122	889,122				889,122	889,122			
112	040000	EXPENSES	3,946,013	3,914,923		31,090		3,946,013	3,914,923			31,090
113	060000	OPERATING CAPITAL OUTLAY	260,000	10,000		250,000		260,000	10,000			250,000
114	070000	FOOD PRODUCTS	6,132,372	6,099,923		32,449		6,132,372	6,099,923			32,449
115	100777	CONTRACTED SERVICES	87,126	87,126				87,126	87,126			
116	102025	FOOD SERVICE AND PRODUCTION	588,353	541,460		46,893		588,353	541,460			46,893
117	102331	OVERTIME	1,799,643	1,799,643				1,799,643	1,799,643			
118	103241	RISK MANAGEMENT INSURANCE	3,707,707	3,707,707				3,707,707	3,707,707			
119	103290	SALARY INCENTIVE PAYMENTS	678,193	678,193				678,193	678,193			
120	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	81,590	81,590				81,590	81,590			
121	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES	14,800	14,800				14,800	14,800			
122		TOTAL	157,186,112	156,815,044	-	371,068	2,405.00	157,186,112	156,815,044	-	-	371,068
123			LBR ISSUES FOR FY 2018-19:									
124			No issues requested									
125			TOTAL LBR ISSUES:				- - - - -					
126	PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION		AGENCY'S BUDGET ENTITY DESCRIPTION: provides meaningful work activities that keep inmates constructively occupied and contributes to the safe and secure operation of facilities, staff safety and safety of the public. Through public service work programs inmate labor provides a reduction in the cost of incarceration to the taxpayer and in some instances allows the benefiting outside entity to redirect funds to other agency objectives that might not otherwise be accomplished. All work opportunities provide inmates with a means to apply learned skills, learn new skills and develop work ethics necessary to achieve the overall goal of preparing the inmates for reintegration into society.									
127	010000	SALARIES AND BENEFITS	62,378,739	31,772,908	30,605,831		955.00	62,378,739	31,772,908		30,605,831	

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

			FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)					
A	B	C	J	K	L	M	N	O	P	Q	R	S
			ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
128	040000	EXPENSES	1,968,809	678,772	1,290,037			1,968,809	678,772		1,290,037	
129	060000	OPERATING CAPITAL OUTLAY	265,234	154,907	110,327			265,234	154,907		110,327	
130	070000	FOOD PRODUCTS	1,902,719	1,550,170	352,549			1,902,719	1,550,170		352,549	
131	090002	LUMP SUM - CORRECTIONAL WORK PROGRAMS	743,606		743,606		10.00	743,606			743,606	
132	100777	CONTRACTED SERVICES	28,658,253	28,362,654	295,599			28,658,253	28,362,654		295,599	
133	102025	FOOD SERVICE AND PRODUCTION	257,071	203,504	53,567			257,071	203,504		53,567	
134	102331	OVERTIME	185,998	185,998				185,998	185,998			
135	103241	RISK MANAGEMENT INSURANCE	1,242,583	1,242,583				1,242,583	1,242,583			
136	103290	SALARY INCENTIVE PAYMENTS	532,081	308,420	223,661			532,081	308,420		223,661	
137	103300	ELECTRONIC MONITORING	4,400,000	4,400,000				4,400,000	4,400,000			
138	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	48,697	40,356	8,341			48,697	40,356		8,341	
139	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES	11,988	2,198	9,790			11,988	2,198		9,790	
140		TOTAL	102,595,778	68,902,470	33,693,308	-	965.00	102,595,778	68,902,470	-	33,693,308	-
141			LBR ISSUES FOR FY 2018-19:									
142			<i>No issues requested</i>									
143			TOTAL LBR ISSUES:									
144		OFFENDER MANAGEMENT AND CONTROL	AGENCY'S BUDGET ENTITY DESCRIPTION: provides all the necessary functions for the classification of inmates and the transport and/or release of inmates, as well. Using a variety of automated classification systems, decisions regarding all aspects of the inmates placement from what programs they qualify for to facility placement are made. These systems use important data to assist in making custody decisions that result in inmates with significant risk factors being precluded from placement in a less secure facility and/or work assignments. The service also provides for the management of inmates once placed in a facility by objectively determining the best housing assignment and the management risk of the inmate.									
145	010000	SALARIES AND BENEFITS	66,319,407	66,245,634	73,773		1,225.00	66,319,407	66,245,634		73,773	
146	030000	OTHER PERSONAL SERVICES	318,518	318,518				318,518	318,518			
147	040000	EXPENSES	2,849,260	2,847,301	1,959			2,849,260	2,847,301		1,959	
148	060000	OPERATING CAPITAL OUTLAY	21,578	21,578				21,578	21,578			
149	100777	CONTRACTED SERVICES	31,653	31,653				31,653	31,653			
150	103290	SALARY INCENTIVE PAYMENTS	66,374	64,719	1,655			66,374	64,719		1,655	
151	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	166,269	166,269				166,269	166,269			
152	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES	20,048	20,048				20,048	20,048			
153		TOTAL	69,793,107	69,715,720	77,387	-	1,225.00	69,793,107	69,715,720	-	77,387	-
154			LBR ISSUES FOR FY 2018-19:									
155			<i>No issues requested</i>									
156			TOTAL LBR ISSUES:									
157		EXECUTIVE DIRECTION AND SUPPORT SERVICES	AGENCY'S BUDGET ENTITY DESCRIPTION: 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.									
158	010000	SALARIES AND BENEFITS	13,529,687	13,529,687			224.00	15,229,728	15,229,728			
159	030000	OTHER PERSONAL SERVICES	75,000		75,000			75,000			75,000	
160	040000	EXPENSES	3,636,563	1,731,528	1,905,035			3,916,889	1,866,286	145,568	1,905,035	
161	060000	OPERATING CAPITAL OUTLAY	256,642	256,642				1,238,597	256,642	981,955		
162	100777	CONTRACTED SERVICES	1,507,104	1,507,104				2,580,364	1,507,104	1,073,260		
163	103290	SALARY INCENTIVE PAYMENTS	100,080	100,080				100,080	100,080			
164	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	114,940	114,940				114,940	114,940			
165	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES	1,716	1,716				4,019	4,019			
166		TOTAL	19,221,732	17,241,697	1,980,035	-	224.00	23,259,617	19,078,799	2,200,783	1,980,035	-
167			LBR ISSUES FOR FY 2018-19:									
168			3000520	INSPECTOR GENERAL STAFFING			20.00	1,335,800	1,244,820		90,980	
169			4000100	DISABILITY RIGHTS FLORIDA - AMERICANS WITH DISABILITIES ACT			12.00	646,870	592,282		54,588	
170			4000300	CONTRABAND INTERDICTION				2,055,215		2,055,215		
171			TOTAL LBR ISSUES:									
							32.00	4,037,885	1,837,102	2,200,783	-	-

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

			FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)					
A	B	C	J	K	L	M	N	O	P	Q	R	S
			ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
172		CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR	<p>AGENCY'S BUDGET ENTITY DESCRIPTION: 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 internal and Department of Management Services' policies. The jobs performed by maintenance staff, assisted by inmates, range from simple sidewalk repairs to the rewiring of an entire structure.</p>									
173	010000	SALARIES AND BENEFITS	27,422,771	27,422,771			545.00	27,422,771	27,422,771			
174	040000	EXPENSES	86,069,300	86,069,300				86,069,300	86,069,300			
175	060000	OPERATING CAPITAL OUTLAY	364,154	364,154				364,154	364,154			
176	080027	CORRECTIONAL FAC-LEASE PUR	55,600,131	55,600,131				55,600,131	55,600,131			
177	081010	COMPL/AMER DISABIL ACT	-	-				2,130,000		2,130,000		
178	083150	ADA REPAIRS/RENOV	-	-				750,000		750,000		
179	083258	MAJ REP_RENO & IMP/MAJ INS	-	-				17,000,000		17,000,000		
180	088189	REP - RENO/IMP MH FAC STW	-	-				8,096,807		8,096,807		
181	088225	IMPROVS/SECURITY SYSTEMS	-	-				2,000,000		2,000,000		
182	088302	CORR ENVIRONMENTAL DEFIC	-	-				920,000		920,000		
183	100021	ACQUISITION/MOTOR VEHICLES	3,718,653	3,718,653				3,718,653	3,718,653			
184	100777	CONTRACTED SERVICES	5,058,135	5,058,135				5,058,135	5,058,135			
185	105280	DEFERRED-PAY COM CONTRACTS	4,198,894	4,198,894				4,198,894	4,198,894			
186	105281	LEASE/PURCHASE/EQUIPMENT	36,771	36,771				36,771	36,771			
187	107040	TR/DMS/HR SVCS/STW CONTRCT	12,887	12,887				12,887	12,887			
188		TOTAL	182,481,696	182,481,696	-	-	545.00	213,378,503	182,481,696	30,896,807	-	-
189			LBR ISSUES FOR FY 2018-19:									
190			990E000	ENVIRONMENTAL PROJECTS				920,000		920,000		
191			990M000	MAINTENANCE AND REPAIR				29,976,807		29,976,807		
192				TOTAL LBR ISSUES:				30,896,807		30,896,807		
193		COMMUNITY SUPERVISION	<p>AGENCY'S BUDGET ENTITY DESCRIPTION: assists in carrying out the department's mission for public safety by providing appropriate supervision to offenders placed on various types of community supervision, including pre-trial intervention, probation, community control, drug offender probation, sex offender probation, and post-release supervision. This is accomplished through monitoring, supervising and testing of offenders to ensure compliance with the court's terms of their sentence. This service collects restitution on behalf of the victims and other court ordered costs. This service also provides referrals to resources necessary to assist offenders in successfully completing the conditions of supervision and transitioning into the community through employment, treatment programs, and support services.</p>									
194	010000	SALARIES AND BENEFITS	172,699,605	172,520,812		178,793	2,796.00	172,699,605	172,520,812			178,793
195	030000	OTHER PERSONAL SERVICES	60,945	60,945				60,945	60,945			
196	040000	EXPENSES	9,332,246	9,267,529		64,717		9,332,246	9,267,529			64,717
197	060000	OPERATING CAPITAL OUTLAY	256,941	256,941				256,941	256,941			
198	100021	ACQUISITION OF MOTOR VEHICLES	750,000	750,000				750,000	750,000			
199	100152	BUILDING / OFFICE RENT PAYMENTS	12,214,031	12,214,031				12,214,031	12,214,031			
200	100777	CONTRACTED SERVICES	340,324	340,324				340,324	340,324			
201	103241	RISK MANAGEMENT INSURANCE	4,429,206	4,429,206				4,429,206	4,429,206			
202	103290	SALARY INCENTIVE PAYMENTS	565,414	565,414				565,414	565,414			
203	103300	ELECTRONIC MONITORING	8,422,916	8,422,916				8,422,916	8,422,916			
204	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	250,104	250,104				250,104	250,104			
205		TOTAL	209,321,732	209,078,222	-	243,510	2,796.00	209,321,732	209,078,222	-	-	243,510
206			LBR ISSUES FOR FY 2018-19:									
207			<i>No issues requested</i>									
208				TOTAL LBR ISSUES:				-	-	-	-	-
209		COMMUNITY FACILITY OPERATIONS	<p>AGENCY'S BUDGET ENTITY DESCRIPTION: 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.</p>									
210	100777	CONTRACTED SERVICES	1,012,983	1,012,983				-				

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

			FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)					
A	B	C	J	K	L	M	N	O	P	Q	R	S
			ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
211	104691	JUDICIAL / DEPARTMENT OF CORRECTIONS SENTENCING ALTERNATIVES	450,143	450,143				450,143	450,143			
212		TOTAL	1,463,126	1,463,126	-	-		450,143	450,143	-	-	-
213			LBR ISSUES FOR FY 2018-19:									
214			2003300	TRANSFER PROBATION AND RESTITUTION CENTER FUNDING TO ENHANCE WORKFORCE EDUCATION AND TRAINING PROGRAMS - DEDUCT				(1,012,983)	(1,012,983)			
215			TOTAL LBR ISSUES:					(1,012,983)	(1,012,983)	-	-	-
216		INMATE HEALTH SERVICES	AGENCY'S BUDGET ENTITY DESCRIPTION: provides comprehensive health services, mental health services, dental services and pharmacy services to inmates incarcerated in non-privatized facilities statewide.									
217	010000	SALARIES AND BENEFITS	8,927,335	8,526,137		401,198	144.50	9,398,994	8,997,796			401,198
218	030000	OTHER PERSONAL SERVICES	441,680	337,473		104,207		441,680	337,473			104,207
219	040000	EXPENSES	1,450,394	1,248,900		201,494		1,497,086	1,277,396	18,196		201,494
220	060000	OPERATING CAPITAL OUTLAY	527,019	500,000		27,019		527,019	500,000			27,019
221	101117	SETTLEMENT AGREEMENTS	-	-		-		-	-			-
222	103241	RISK MANAGEMENT INSURANCE	876,821	876,821				876,821	876,821			
223	104017	INMATE HEALTH SERVICES	311,736,201	311,736,201				345,859,735	343,680,535	2,179,200		
224	104530	GENERAL DRUGS	29,572,427	29,572,427				34,938,760	29,572,427	5,366,333		
225	104540	PSYCHOTROPIC DRUGS	4,818,876	4,818,876				4,818,876	4,818,876			
226	104550	INFECTIOUS DISEASE DRUGS	33,628,383	33,628,383				59,367,914	33,628,383	25,739,531		
227	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	100	100				100	100			
228	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES	275,861	275,861				277,177	277,177			
229		TOTAL	392,255,097	391,521,179	-	733,918	144.50	458,004,162	423,966,984	33,303,260	-	733,918
230			LBR ISSUES FOR FY 2018-19:									
231			2300090	HEALTH SERVICES DRUG COSTS				11,776,369		11,776,369		
232			4000100	DISABILITY RIGHTS FLORIDA - AMERICANS WITH DISABILITIES ACT				3,632,000	1,452,800	2,179,200		
233			4000200	DISABILITY RIGHTS FLORIDA - MENTAL HEALTH			4.00	21,011,200	20,993,004	18,196		
234			4800110	INFECTIOUS DISEASE DRUG TREATMENT				19,329,495		19,329,495		
235			4800140	CONTRACTED INMATE HEALTH SERVICES				1	1			
236			4800170	RECURRING FUNDING FOR WAKULLA MENTAL HEALTH TREATMENT UNIT				10,000,000	10,000,000			
237			TOTAL LBR ISSUES:					4.00	65,749,065	32,445,805	33,303,260	-
238		ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES	AGENCY'S BUDGET ENTITY DESCRIPTION: includes inmate substance abuse screening/assessment at reception and prevention, intervention, outpatient, intensive outpatient, residential, aftercare, motivational and alumni services throughout the state. The department does not have enough in-prison substance abuse funding to meet the demand. The provision of needed substance abuse services to inmates enhances public safety. The department's in-prison substance abuse research data reflects that inmates who successfully complete abuse treatment are less likely to recidivate than those who do not receive the needed services.									
239	010000	SALARIES AND BENEFITS	2,536,237	1,696,862		839,375	39.00	2,536,237	1,696,862			839,375
240	030000	OTHER PERSONAL SERVICES	47,762			47,762		47,762				47,762
241	040000	EXPENSES	691,513	68,648		622,865		691,513	68,648			622,865
242	060000	OPERATING CAPITAL OUTLAY	45,600			45,600		45,600				45,600
243	100716	CONTRACT DRUG ABUSE SERVICES	17,936,023	14,863,682		3,072,341		17,936,023	14,863,682			3,072,341
244	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	2,900	2,900				2,900	2,900			
245		TOTAL	21,260,035	16,632,092	-	4,627,943	39.00	21,260,035	16,632,092	-	-	4,627,943
246			LBR ISSUES FOR FY 2018-19:									
247			No issues requested									
248			TOTAL LBR ISSUES:									
249		BASIC EDUCATION SKILLS	AGENCY'S BUDGET ENTITY DESCRIPTION: provides academic and vocational instruction and library services to inmates. Over 62% of the prison population is in need of educational programming from basic literacy to General Equivalency Diploma (GED) to vocational training. Inmates who receive educational instruction and training are able to obtain better jobs upon release and recidivate less frequently. More inmates are in need of this service than there are resources to meet their needs. In most activities, less than 50% of the demand is expected to be met.									
250	010000	SALARIES AND BENEFITS	16,685,703	13,891,259		2,794,444	303.00	16,685,703	13,891,259			2,794,444

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

			FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)					
A	B	C	J	K	L	M	N	O	P	Q	R	S
			ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
251	030000	OTHER PERSONAL SERVICES	2,720,884	2,105,869		615,015		2,720,884	2,105,869			615,015
252	040000	EXPENSES	4,653,037	2,719,214		1,933,823		4,653,037	2,719,214			1,933,823
253	060000	OPERATING CAPITAL OUTLAY	572,386	100,000		472,386		572,386	100,000			472,386
254	100777	CONTRACTED SERVICES	5,537,148	4,135,096		1,402,052		9,550,131	5,148,079	3,000,000		1,402,052
255	103241	RISK MANAGEMENT INSURANCE	110,229	110,229				110,229	110,229			
256	105281	LEASE/PURCHASE/EQUIPMENT	20,888	20,888				20,888	20,888			
257	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES	13,055	12,121		934		13,055	12,121			934
258		TOTAL	30,313,330	23,094,676	-	7,218,654	303.00	34,326,313	24,107,659	3,000,000	-	7,218,654
259			LBR ISSUES FOR FY 2018-19:									
260			2003200	TRANSFER PROBATION AND RESTITUTION CENTER FUNDING TO ENHANCE WORKFORCE EDUCATION AND TRAINING PROGRAMS - ADD				1,012,983	1,012,983			
261			4700640	ENHANCE WORKFORCE EDUCATION AND TRAINING PROGRAMS				3,000,000		3,000,000		
262			TOTAL LBR ISSUES:					4,012,983	1,012,983	3,000,000	-	-
263		ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT	AGENCY'S BUDGET ENTITY DESCRIPTION: provides basic life skills, chaplaincy services and limited transitional services to inmates transitioning from prison to society, thereby enhancing the probability that the inmates will not return to prison. The public is being served by the cost avoidance accrued from reduced recidivism and costs associated with incarceration. The service is designed to reduce the amount of criminal behavior by inmates returning to communities and to substantially reduce the re-incarceration of offenders who are not properly prepared to reenter society.									
264	010000	SALARIES AND BENEFITS	4,622,549	4,132,014		490,535	82.00	4,622,549	4,132,014			490,535
265	030000	OTHER PERSONAL SERVICES	1,203,297	1,203,297				1,203,297	1,203,297			
266	040000	EXPENSES	491,922	372,770		119,152		491,922	372,770			119,152
267	060000	OPERATING CAPITAL OUTLAY	3,000			3,000		3,000				3,000
268	100777	CONTRACTED SERVICES	4,392,629	4,067,781		324,848		4,392,629	4,067,781			324,848
269	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	20,544	20,544				20,544	20,544			
270	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES	2,322	2,322				2,322	2,322			
271		TOTAL	10,736,263	9,798,728	-	937,535	82.00	10,736,263	9,798,728	-	-	937,535
272			LBR ISSUES FOR FY 2018-19:									
273			<i>No issues requested</i>									
274			TOTAL LBR ISSUES:									
275		COMMUNITY SUBSTANCE ABUSE	AGENCY'S BUDGET ENTITY DESCRIPTION: identifies offenders under the supervision of Community Corrections that have substance abuse problems and coordinates treatment based on the severity of their problem. A continuum of substance abuse services are provided for offenders, namely: drug testing, outpatient, residential, after-care/re-entry, and other ancillary services. Offenders that successfully complete substance abuse programs have a significantly lower recidivism rate than offenders that do not complete the programs successfully. This service is intended to reduce recidivism due to substance-related criminal behavior.									
276	040000	EXPENSES	300,000	300,000				300,000	300,000			
277	100777	CONTRACTED SERVICES	4,493,762	4,493,762				4,493,762	4,493,762			
278	106671	G/A - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS	22,300,861	21,750,861		550,000		22,300,861	21,750,861			550,000
279		TOTAL	27,094,623	26,544,623	-	550,000		27,094,623	26,544,623	-	-	550,000
280			LBR ISSUES FOR FY 2018-19:									
281			<i>No issues requested</i>									
282			TOTAL LBR ISSUES:									
283		CORRECTIONS - TOTAL	2,474,342,571	2,397,012,640	51,108,099	26,221,832	24,746.00	2,620,974,604	2,468,258,817	75,385,856	51,108,099	26,221,832
704		JUSTICE ADMINISTRATION										
705		JUSTICE ADMINISTRATION COMMISSION	AGENCY'S BUDGET ENTITY DESCRIPTION: provides leadership, guidance, and support under the umbrella of Justice Administration. Agencies served include 20 State Attorneys, 20 Public Defenders (5 with Appellate Divisions), 3 Offices of Capital Collateral Regional Counsel, 5 Offices of Criminal Conflict and Civil Regional Counsel, and the Statewide Guardian ad Litem Program. These fifty agencies include 55 budget entities and greater than 10,000 employees. The functions performed are primarily in the areas of Accounting, Budget, and Human Resources. The Justice Administrative Commission also provides compliance and financial review of court appointed attorney fees and due process costs.									

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

			FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)					
A	B	C	J	K	L	M	N	O	P	Q	R	S
			ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
706	010000	SALARIES AND BENEFITS	5,736,807	5,736,807			88.00	18,510,633	18,510,633			
707	030000	OTHER PERSONAL SERVICES	29,572	29,572				29,572	29,572			
708	040000	EXPENSES	529,152	513,252	15,900			594,862	542,139	36,823	15,900	
709	060000	OPERATING CAPITAL OUTLAY	20,000	20,000				40,000	20,000	20,000		
710	090012	DEATH PENALTY CASES	1,299,860	1,299,860			13.00	171,904	171,904			
711	090031	WORKLOAD/COUNTY/MUN/CONTR	-	-			14.00	-	-			
712	100255	G/A-FOSTER CARE REV PANEL	642,160	342,160	300,000			642,160	342,160		300,000	
713	100534	CIVIL COMMITMENT COSTS	2,947,591	2,947,591				2,947,591	2,947,591			
714	100777	CONTRACTED SERVICES	143,000	143,000				209,800	143,000	66,800		
715	101889	JURY EXPENDITURES	11,700,000	11,700,000				11,700,000	11,700,000			
716	103220	DEPENDENT CHLDN/SPEC NEEDS	2,022,500	2,022,500				1,797,500	1,797,500			
717	103224	PYMT/QTB PROGRAM	773,136		773,136			773,136			773,136	
718	103228	PUB DFNDR DUE PROCESS COST	19,263,034	19,263,034				30,792,534	28,672,534	2,120,000		
719	103229	CHILD DEPENDNCY/CIVIL CONFL	13,200,000	13,200,000				13,850,000	13,850,000			
720	103241	RISK MANAGEMENT INSURANCE	17,988	17,988				17,988	17,988			
721	103538	CAP COLLAT CASE-REG ATTYS	1,084,310	1,084,310				1,084,310	1,084,310			
722	103539	ATTY PMNT/OVER FLAT FEE	7,600,000	7,600,000				11,208,000	11,208,000			
723	103540	CRIMINAL CONFLICT CASE COS	27,984,827	27,984,827				33,160,827	33,160,827			
724	103541	STATE ATTORNEY DUE PROCESS	10,266,646	10,266,646				10,751,246	10,751,246			
725	103543	CONFLICT/DEPEND LIABILITY	500,000	500,000				500,000	500,000			
726	103544	CAP RESENTENCING DUE PRCS	250,000	250,000				270,000	270,000			
727	103605	STATE ATTY & PD TRAINING	36,529	33,529	3,000			36,529	33,529		3,000	
728	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	600	600				600	600			
729	105410	DUE PROC CONTINGENCY FUND	1,000,000	1,000,000				1,000,000	1,000,000			
730	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES	2,382,000	2,173,538	163,803	44,659		2,382,702	2,174,240		163,803	44,659
731	210001	STATE DATA CENTER - AST	-	-				-	-			
732	210003	DP ASSESSMENT (AST)	11,037	11,037				11,037	11,037			
733		TOTAL	109,440,749	108,140,251	1,255,839	44,659	115.00	142,482,931	138,938,810	2,243,623	1,255,839	44,659
734		LBR ISSUES FOR FY 2018-19:										
735		1600050 REAPPROVAL OF LUMP SUM DISTRIBUTION					(8.00)	(683,356)	(683,356)			
736		2000150 REALIGNMENT OF FUNDS - DEDUCT						(225,000)	(225,000)			
737		24010C0 INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT						20,000		20,000		
738		3000040 INCREASE DUE PROCESS FUNDS						40,000	40,000			
739		3002110 HELP DESK STAFFING					1.00	60,575	59,334	1,241		
740		3002300 STAFFING INCREASE FOR COURT APPOINTED COUNSEL SECTION					2.00	111,559	109,077	2,482		
741		36205C0 PUBLIC RECORDS AND HELP DESK MANAGEMENT SOFTWARE						29,000	22,200	6,800		
742		36206C0 SOFTWARE MAINTENANCE						33,100		33,100		
743		36302C0 INFORMATION SECURITY MANAGER						60,000		60,000		
744		4200810 INCREASE PUBLIC DEFENDER DUE PROCESS FUNDS						11,529,500	9,409,500	2,120,000		
745		4203A60 COMPETITIVE PAY ADJUSTMENT FOR JUSTICE ADMINISTRATIVE COMMISSION EMPLOYEES						139,840	139,840			
746		4206A40 ASSISTANT STATE ATTORNEY/ASSISTANT PUBLIC DEFENDER RETENTION						12,472,964	12,472,964			
747		5200030 COURT APPOINTED DUE PROCESS COSTS						9,434,000	9,434,000			
748		5300260 INCREASED DUE PROCESS FOR CAPITAL RESENTENCING CASES						20,000	20,000			
		TOTAL LBR ISSUES:					(5.00)	33,042,182	30,798,559	2,243,623	-	-

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

			FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)					
A	B	C	J	K	L	M	N	O	P	Q	R	S
			ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
750	STATEWIDE GUARDIAN AD LITEM		<p>AGENCY'S BUDGET ENTITY DESCRIPTION: Pursuant to section 39.822, F.S., a guardian ad litem shall be appointed by the court at the earliest possible time to represent abused, abandoned and neglected children in judicial proceedings. Furthermore, in section 39.8296, F.S., the Statewide Guardian Ad Litem Office was formed to provide a statewide infrastructure to increase functioning and standardization among the local circuit programs. The new Statewide Program was created January 1, 2004. The office is charged with identifying the resources required to implement methods of collecting, reporting and tracking data, reviewing the guardian ad litem offices, developing statewide performance measures and standards, developing training, maximizing the use of outside funding sources and exploring new concepts of administration and service delivery.</p>									
751	010000	SALARIES AND BENEFITS	41,629,074	41,619,224	9,850		745.00	42,653,216	42,643,366			9,850
752	030000	OTHER PERSONAL SERVICES	1,812,694	1,585,769	226,925			1,812,694	1,585,769			226,925
753	040000	EXPENSES	1,753,534	1,653,285	100,249			2,276,796	2,176,547			100,249
754	060000	OPERATING CAPITAL OUTLAY	70,502	60,502	10,000			70,502	60,502			10,000
755	100276	G/A-COURT SYSTEM SERVICES	992,656	992,656				992,656	992,656			
756	100777	CONTRACTED SERVICES	3,102,623	2,992,623	110,000			3,165,623	3,055,623			110,000
757	103241	RISK MANAGEMENT INSURANCE	848,078	848,078				848,078	848,078			
758	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	192,196	192,196				192,196	192,196			
759	210014	OTHER DATA PROCESSING SVCS	42,057	42,057				42,057	42,057			
760	210023	NORTHWEST REGIONAL DC	310,476	310,476				310,476	310,476			
761	TOTAL		50,753,890	50,296,866	457,024	-	745.00	52,364,294	51,907,270	-	457,024	-
762	LBR ISSUES FOR FY 2018-19:											
763	2000140	REALIGNMENT OF FUNDS - ADD						225,000	225,000			
764	3003610	BABY COURT (0 TO 3)					19.00	1,054,142	1,054,142			
765	4206010	REIMBURSEMENT FOR EXTRAORDINARY GUARDIAN AD LITEM ADVOCATES EXPENSES						331,262	331,262			
766	TOTAL LBR ISSUES:						19.00	1,610,404	1,610,404	-	-	-
767	STATE ATTORNEYS		<p>AGENCY'S BUDGET ENTITY DESCRIPTION: The State Attorney, with the aid of appointed assistants and staff, shall 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. A criminal case may be generated by several different events: 1) Arrest of the offender; 2) Walk-in Criminal Complaints by a citizen; 3) State Attorney Initiated Investigations; 4) Executive Assignments from the Governor and; 5) Grand Jury Investigations. Each case must be thoroughly reviewed for violations of state law. This process can be very extensive and includes but is not limited to: arrest reports/victim affidavits/witness statements/or other evidence in order to make an informed decision. Upon the filing of an Information/Indictment, the case proceeds to arraignment/discovery preparation/motion responses/pretrial hearings/trial (jury & non-jury)/or plea and finally sentencing. If the defendant violates any conditions of his/her sentence, the State Attorney must prepare for a Violation of Probation/Violation of Community Control hearing. In addition, the State Attorney must represent the State interest in Appeals filed by the defendant in Circuit Court of Appeals. Consistent with and necessary to the performance of these duties, the State Attorney must provide personnel/procedures for the orderly efficient/effective investigation, intake & processing of all these felony/misdemeanor/criminal traffic/juvenile and specially enumerated civil cases referred by law enforcement/other State, County, Municipal agencies & public.</p>									
768	STATE ATTORNEY - 1ST JUDICIAL CIRCUIT		Escambia, Okaloosa, Santa Rosa and Walton counties									
769	010000	SALARIES AND BENEFITS	15,363,278	12,853,566	2,375,091	134,621	241.00	16,489,662	13,979,950		2,375,091	134,621
770	030000	OTHER PERSONAL SERVICES	126,402	30,415	95,987			120,872	24,885		95,987	
771	100021	ACQUISITION/MOTOR VEHICLES	-	-	-			24,000			24,000	
772	103225	STATE ATTORNEY OPERATIONS	785,209	753,994	31,215			634,671	520,038	83,418	31,215	
773	103241	RISK MANAGEMENT INSURANCE	73,807		73,807			73,807			73,807	
774	103290	SALARY INCENTIVE PAYMENTS	9,874	9,874				15,404	15,404			
775	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	14,562	14,562				14,562	14,562			
776	TOTAL		16,373,132	13,662,411	2,576,100	134,621	241.00	17,372,978	14,554,839	83,418	2,600,100	134,621
777	LBR ISSUES FOR FY 2018-19:											
778	2000100	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - ADD						255,530	255,530			
779	2000200	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT						(255,530)	(255,530)			

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

		FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)								
A	B	C		J	K	L	M	N	O	P	Q	R	S	
				ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	
780				2401000	REPLACEMENT EQUIPMENT				55,067		55,067			
781				2401500	REPLACEMENT OF MOTOR VEHICLES				24,000			24,000		
782				3000110	HURST IMPACT ON WORKLOAD			2.00	111,512	106,324	5,188			
783				3000560	JIMMY RYCE CIVIL COMMITMENT			2.00	111,512	106,324	5,188			
784				3009000	GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING			2.00	111,512	106,324	5,188			
785				3009700	PUBLIC RECORDS REQUEST WORKLOAD			3.00	154,045	146,446	7,599			
786				4206A40	ASSISTANT STATE ATTORNEY/ASSISTANT PUBLIC DEFENDER RETENTION				320,686	320,686				
787				5008010	BODY CAMERA EVIDENCE REVIEW			2.00	111,512	106,324	5,188			
788					TOTAL LBR ISSUES:			11.00	999,846	892,428	83,418	24,000	-	
789				STATE ATTORNEY - 2ND JUDICIAL CIRCUIT <i>Franklin, Gadsden, Jefferson, Leon, Liberty and Wakulla counties</i>										
790	010000	SALARIES AND BENEFITS		8,772,261	7,432,426	831,890	507,945	116.00	9,245,758	7,905,923		831,890	507,945	
791	030000	OTHER PERSONAL SERVICES		173,958	28,406	145,552			339,460	43,908	150,000	145,552		
792	100021	ACQUISITION/MOTOR VEHICLES		-	-	-			115,000			115,000		
793	103225	STATE ATTORNEY OPERATIONS		529,304	353,565	149,139	26,600		682,878	444,018	15,564	196,696	26,600	
794	103241	RISK MANAGEMENT INSURANCE		33,785	33,785	33,785			33,785			33,785		
795	103290	SALARY INCENTIVE PAYMENTS		8,093	8,093				12,768	12,768				
796	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT		3,000		3,000			3,000			3,000		
797		TOTAL		9,520,401	7,822,490	1,163,366	534,545	116.00	10,432,649	8,406,617	165,564	1,325,923	534,545	
798				LBR ISSUES FOR FY 2018-19:										
799				160F010	TRANSFER FUNDS BETWEEN CATEGORIES - ADD				25,100				25,100	
800				160F020	TRANSFER FUNDS BETWEEN CATEGORIES - DEDUCT				(25,100)				(25,100)	
801				2401000	REPLACEMENT EQUIPMENT				75,000					
802				2401500	REPLACEMENT OF MOTOR VEHICLES				115,000			115,000		
803				2402000	ADDITIONAL EQUIPMENT				53,500			53,500		
804				3000640	ENHANCED OTHER PERSONAL SERVICES				15,502	15,502				
805				3008A10	ENHANCED SALARY INCENTIVE PAYMENTS				4,675	4,675				
806				3009000	GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING				150,000		150,000			
807				3009700	PUBLIC RECORDS REQUEST WORKLOAD				111,512	106,324	5,188			
808				3402960	TRANSFER STATE ATTORNEYS REVENUE TRUST FUND AUTHORITY TO GENERAL REVENUE - ADD				80,943	80,943				
809				3402970	TRANSFER STATE ATTORNEYS REVENUE TRUST FUND AUTHORITY TO GENERAL REVENUE - DEDUCT				(80,943)			(80,943)		
810				4206A40	ASSISTANT STATE ATTORNEY/ASSISTANT PUBLIC DEFENDER RETENTION				149,262	149,262				
811				5000100	CIRCUIT-WIDE DIVERSION MANAGER PILOT PROGRAM			2.00	125,745	120,557	5,188			
812				5008010	BODY CAMERA EVIDENCE REVIEW			2.00	112,052	106,864	5,188			
813					TOTAL LBR ISSUES:			4.00	912,248	584,127	165,564	162,557	-	
814				STATE ATTORNEY - 3RD JUDICIAL CIRCUIT <i>Columbia, Dixie, Hamilton, Lafayette, Madison, Suwannee, and Taylor counties</i>										
815	010000	SALARIES AND BENEFITS		5,287,045	4,408,476	648,911	229,658	73.00	5,566,382	4,687,813		648,911	229,658	
816	030000	OTHER PERSONAL SERVICES		19,297	7,857	6,372	5,068		19,297	7,857		6,372	5,068	
817	100021	ACQUISITION/MOTOR VEHICLES		-	-	-			102,000			102,000		
818	103225	STATE ATTORNEY OPERATIONS		248,747	144,842	27,204	76,701		260,898	149,028	7,965	27,204	76,701	
819	103241	RISK MANAGEMENT INSURANCE		21,723	21,723	21,723			21,723			21,723		
820	103290	SALARY INCENTIVE PAYMENTS		8,034	8,034				8,034	8,034				
821	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT		35,000	35,000				35,000	35,000				
822		TOTAL		5,619,846	4,604,209	704,210	311,427	73.00	6,013,334	4,887,732	7,965	806,210	311,427	
823				LBR ISSUES FOR FY 2018-19:										
824				2401500	REPLACEMENT OF MOTOR VEHICLES				102,000			102,000		
825				3009000	GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING			2.00	139,945	134,757	5,188			
826				3009700	PUBLIC RECORDS REQUEST WORKLOAD			1.00	62,898	60,121	2,777			
827				4206A40	ASSISTANT STATE ATTORNEY/ASSISTANT PUBLIC DEFENDER RETENTION				88,645	88,645				
828					TOTAL LBR ISSUES:			3.00	393,488	283,523	7,965	102,000	-	
829				STATE ATTORNEY - 4TH JUDICIAL CIRCUIT <i>Clay, Duval and Nassau counties</i>										

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

A	B	C	FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)					
			J	K	L	M	N	O	P	Q	R	S
			ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
830	010000	SALARIES AND BENEFITS	26,249,883	21,478,441	3,998,305	773,137	369.00	28,084,337	23,312,895		3,998,305	773,137
831	030000	OTHER PERSONAL SERVICES	233,123	139,844	60,090	33,189		233,123	139,844		60,090	33,189
832	100021	ACQUISITION/MOTOR VEHICLES	-	-	-	-		-	-		-	-
833	100778	G/A-CONTRACTED SERVICES	438,311			438,311		438,311				438,311
834	103225	STATE ATTORNEY OPERATIONS	758,175	279,262	446,458	32,455		1,042,892	524,192	39,787	446,458	32,455
835	103241	RISK MANAGEMENT INSURANCE	123,062	-	123,062			123,062			123,062	
836	103290	SALARY INCENTIVE PAYMENTS	11,404	11,404				11,404	11,404			
837	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	6,150	6,150				6,150	6,150			
838		TOTAL	27,820,108	21,915,101	4,627,915	1,277,092	369.00	29,939,279	23,994,485	39,787	4,627,915	1,277,092
839		LBR ISSUES FOR FY 2018-19:										
840	2401000	REPLACEMENT EQUIPMENT						36,918	36,918			
841	2402000	ADDITIONAL EQUIPMENT						27,000		27,000		
842	3000110	HURST IMPACT ON WORKLOAD						130,700	130,700			
843	3000400	STAFFING REQUIREMENTS FOR OFFICE REORGANIZATION					2.00	114,625	109,071	5,554		
844	3001355	OPERATIONAL SUPPORT FOR THE STATE ATTORNEYS						319,415	319,415			
845	3009000	GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING						124,181	124,181			
846	36201C0	INFORMATION TECHNOLOGY CRITICAL NEEDS						27,500	27,500			
847	36207C0	AUTOMATED LEGAL RESEARCH						137,413	137,413			
848	36260C0	COMPUTER PROGRAMMING STAFFING						20,000	20,000			
849	3800270	FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT STATE ATTORNEYS						2,900	2,900			
850	4200300	FULL RESTORATION OF BUDGET REDUCTIONS						339,421	339,421			
851	4201A10	STATE ATTORNEY SUPPORT STAFF THREE PERCENT SALARY ADJUSTMENT						220,515	220,515			
852	4204020	FLORIDA BAR DUES						33,125	33,125			
853	4206A40	ASSISTANT STATE ATTORNEY/ASSISTANT PUBLIC DEFENDER RETENTION						434,360	434,360			
854	5008010	BODY CAMERA EVIDENCE REVIEW					3.00	151,098	143,865	7,233		
855		TOTAL LBR ISSUES:					5.00	2,119,171	2,079,384	39,787		
856		STATE ATTORNEY - 5TH JUDICIAL CIRCUIT										
		<i>Citrus, Hernando, Lake, Marion and Sumter counties.</i>										
857	010000	SALARIES AND BENEFITS	18,797,027	15,504,866	3,169,383	122,778	256.00	20,397,687	17,105,526		3,169,383	122,778
858	030000	OTHER PERSONAL SERVICES	202,085	62,603	38,289	101,193		320,831	62,603		157,035	101,193
859	100021	ACQUISITION/MOTOR VEHICLES	-	-	-	-		-	-		-	-
860	103225	STATE ATTORNEY OPERATIONS	549,517	488,267	61,250			589,101	505,635	22,216	61,250	
861	103241	RISK MANAGEMENT INSURANCE	54,378	-	54,378			54,378			54,378	
862	103290	SALARY INCENTIVE PAYMENTS	15,740	15,740				15,740	15,740			
863	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	41,500	41,500				41,500	41,500			
864		TOTAL	19,660,247	16,112,976	3,323,300	223,971	256.00	21,419,237	17,731,004	22,216	3,442,046	223,971
865		LBR ISSUES FOR FY 2018-19:										
866	1600050	REAPPROVAL OF LUMP SUM DISTRIBUTION					8.00	683,356	683,356			
867	2600270	ANNUALIZATION OF LUMP SUM FUNDING						3,548	3,548			
868	3000560	JIMMY RYCE CIVIL COMMITMENT					1.00	83,213	80,436	2,777		
869	3000640	ENHANCED OTHER PERSONAL SERVICES						118,746			118,746	
870	3009620	CAREER CRIMINAL PROSECUTION					2.00	166,426	160,872	5,554		
871	3009700	PUBLIC RECORDS REQUEST WORKLOAD					1.00	83,213	80,436	2,777		
872	4206A40	ASSISTANT STATE ATTORNEY/ASSISTANT PUBLIC DEFENDER RETENTION						417,152	417,152			
873	5008010	BODY CAMERA EVIDENCE REVIEW					4.00	203,336	192,228	11,108		
874		TOTAL LBR ISSUES:					16.00	1,758,990	1,618,028	22,216	118,746	
875		STATE ATTORNEY - 6TH JUDICIAL CIRCUIT										
		<i>Pasco and Pinellas counties.</i>										
876	010000	SALARIES AND BENEFITS	33,642,755	26,439,567	7,063,419	139,769	478.00	35,195,711	27,992,523		7,063,419	139,769
877	030000	OTHER PERSONAL SERVICES	121,606	86,869	34,737			121,606	86,869		34,737	
878	100021	ACQUISITION OF MOTOR VEHICLES	-	-	-			72,000			72,000	
879	103225	STATE ATTORNEY OPERATIONS	1,278,380	476,061	802,319			1,349,646	501,367	45,960	802,319	
880	103241	RISK MANAGEMENT INSURANCE	134,465		134,465			134,465			134,465	
881	103290	SALARY INCENTIVE PAYMENTS	22,724	22,724				22,724	22,724			
882	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	2,520	2,520				2,520	2,520			
883		TOTAL	35,202,450	27,027,741	8,034,940	139,769	478.00	36,898,672	28,606,003	45,960	8,106,940	139,769

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

			FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)					
A	B	C	J	K	L	M	N	O	P	Q	R	S
			ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
884			LBR ISSUES FOR FY 2018-19:									
885			2401500	REPLACEMENT OF MOTOR VEHICLES				72,000			72,000	
886			3001060	STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS			7.00	407,801	389,460	18,341		
887			3004500	SPECIAL PROSECUTION UNIT FOR VETERANS			3.00	157,693	150,094	7,599		
888			3009700	PUBLIC RECORDS REQUEST WORKLOAD			8.00	409,535	389,515	20,020		
889			4206A40	ASSISTANT STATE ATTORNEY/ASSISTANT PUBLIC DEFENDER RETENTION				649,193	649,193			
890			TOTAL LBR ISSUES:				18.00	1,696,222	1,578,262	45,960	72,000	-
891	STATE ATTORNEY - 7TH JUDICIAL CIRCUIT		<i>Flagler, Putnam, St. Johns and Volusia counties</i>									
892	010000	SALARIES AND BENEFITS	16,895,712	14,337,369	2,247,290	311,053	290.00	21,214,728	18,465,291		2,056,196	693,241
893	030000	OTHER PERSONAL SERVICES	123,141	39,274	73,887	9,980		123,141	39,274		73,887	9,980
894	100021	ACQUISITION OF MOTOR VEHICLES	-	-	-	-		192,000			192,000	
895	103225	STATE ATTORNEY OPERATIONS	780,764	438,416	342,348			808,830	519,394	138,182	151,254	
896	103241	RISK MANAGEMENT INSURANCE	84,198	-	84,198			84,198	-		84,198	
897	103290	SALARY INCENTIVE PAYMENTS	26,094	6,094	17,620	2,380		26,094	6,094		17,620	2,380
898	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	32,381	32,381				32,381				
899		TOTAL	17,942,290	14,853,534	2,765,343	323,413	290.00	22,481,372	19,062,434	138,182	2,575,155	705,601
900			LBR ISSUES FOR FY 2018-19:									
901			2401500	REPLACEMENT OF MOTOR VEHICLES				192,000			192,000	
902			3000560	JIMMY RYCE CIVIL COMMITMENT			8.00	745,943	724,459	21,484		
903			3001060	STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS			8.00	512,739	491,621	21,118		
904			3003020	IMPLEMENTATION OF DOMESTIC VIOLENCE UNIT			8.00	589,463	567,979	21,484		
905			3004500	SPECIAL PROSECUTION UNIT FOR VETERANS			4.00	310,948	300,572	10,376		
906			3009620	CAREER CRIMINAL PROSECUTION			8.00	745,943	724,459	21,484		
907			3009700	PUBLIC RECORDS REQUEST WORKLOAD			4.00	310,948	300,572	10,376		
908			3402900	TRANSFER STATE ATTORNEYS REVENUE TRUST FUND AUTHORITY TO GRANTS AND DONATIONS TRUST FUND - ADD				382,188				382,188
909			3402910	TRANSFER STATE ATTORNEYS REVENUE TRUST FUND AUTHORITY TO GRANTS AND DONATIONS TRUST FUND - DELETE				(382,188)			(382,188)	
910			3800130	EMPLOYEE CONTINUING EDUCATION			4.00	232,708	222,332	10,376		
911			3800270	FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT STATE ATTORNEYS				2,320	2,320			
912			4206A40	ASSISTANT STATE ATTORNEY/ASSISTANT PUBLIC DEFENDER RETENTION				306,607	306,607			
913			5008010	BODY CAMERA EVIDENCE REVIEW			8.00	589,463	567,979	21,484		
914			TOTAL LBR ISSUES:				52.00	4,539,082	4,208,900	138,182	(190,188)	382,188
915	STATE ATTORNEY - 8TH JUDICIAL CIRCUIT		<i>Alachua, Baker, Bradford, Gilchrist and Levy counties</i>									
916	010000	SALARIES AND BENEFITS	9,401,887	8,175,804	922,962	303,121	135.00	9,728,030	8,501,947		922,962	303,121
917	030000	OTHER PERSONAL SERVICES	144,564	51,558	68,306	24,700		235,248	142,242		68,306	24,700
918	100021	ACQUISITION OF MOTOR VEHICLES	-	-	-	-		28,000			28,000	
919	103225	STATE ATTORNEY OPERATIONS	315,207	284,761	21,406	9,040		323,385	287,751	5,168	21,406	9,040
920	103241	RISK MANAGEMENT INSURANCE	83,437	-	83,437			83,437	-		83,437	
921	103290	SALARY INCENTIVE PAYMENTS	13,506	13,506				13,506	13,506			
922	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	7,306	7,306				7,306	7,306			
923		TOTAL	9,965,907	8,532,935	1,086,111	336,861	135.00	10,418,912	8,952,752	5,188	1,124,111	336,861
924			LBR ISSUES FOR FY 2018-19:									
925			160S300	FUNDING SOURCE IDENTIFIER CORRECTION - ADD				7,327				7,327
926			160S400	FUNDING SOURCE IDENTIFIER CORRECTION - DEDUCT				(7,327)			(7,327)	
927			2401500	REPLACEMENT OF MOTOR VEHICLES				28,000			28,000	
928			3000640	ENHANCED OTHER PERSONAL SERVICES				90,684	90,684			
929			4206A40	ASSISTANT STATE ATTORNEY/ASSISTANT PUBLIC DEFENDER RETENTION				208,576	208,576			
930			5000100	CIRCUIT-WIDE DIVERSION MANAGER PILOT PROGRAM			2.00	125,745	120,557	5,188		
931			TOTAL LBR ISSUES:				2.00	453,005	419,817	5,188	20,673	7,327
932	STATE ATTORNEY - 9TH JUDICIAL CIRCUIT		<i>Orange and Osceola counties</i>									

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

			FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)						
A	B	C	J	K	L	M	N	O	P	Q	R	S	
			ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	
933	010000	SALARIES AND BENEFITS	26,281,848	22,859,161	2,879,211	543,476	413.50	29,759,381	26,336,694		2,879,211	543,476	
934	030000	OTHER PERSONAL SERVICES	675,414	140,918	432,573	101,923		675,414	140,918		432,573	101,923	
935	100021	ACQUISITION OF MOTOR VEHICLES	-	-	-	-		-	-		-	-	
936	103225	STATE ATTORNEY OPERATIONS	1,367,911	872,682	362,849	132,380		1,745,571	944,150	306,192	362,849	132,380	
937	103241	RISK MANAGEMENT INSURANCE	152,261	-	152,261			152,261	-		152,261		
938	103290	SALARY INCENTIVE PAYMENTS	26,486	26,486				28,837	28,837				
939	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	55,416	55,416				55,416	55,416				
940		TOTAL	28,559,336	23,954,663	3,826,894	777,779	413.50	32,416,880	27,506,015	306,192	3,826,894	777,779	
941			LBR ISSUES FOR FY 2018-19:										
942			2401000	REPLACEMENT EQUIPMENT				176,707		176,707			
943			3000030	INCREASED SUPPORT STAFF			3.00	152,166	144,933	7,233			
944			3000230	PUBLIC INTEGRITY UNIT			5.00	326,969	313,816	13,153			
945			3001250	STATE ATTORNEY WORKLOAD			13.00	896,739	860,638	36,101			
946			3006700	INCREASED ECONOMIC CRIME WORKLOAD			2.00	90,241	85,419	4,822			
947			3009630	DOMESTIC VIOLENCE COURT DIVISION			9.00	547,746	525,315	22,431			
948			3009950	INVESTIGATION AND PROSECUTION OF HUMAN TRAFFICKING CRIMES			12.00	834,527	802,667	31,860			
949			3009960	INCREASE HUMAN TRAFFICKING WORKLOAD			3.00	188,692	180,361	8,331			
950			3800140	TRAINING PROGRAM FOR NEW ASSISTANT STATE ATTORNEYS			2.00	137,960	132,406	5,554			
951			4206A40	ASSISTANT STATE ATTORNEY/ASSISTANT PUBLIC DEFENDER RETENTION				505,797	505,797				
952			TOTAL LBR ISSUES:					49.00	3,857,544	3,551,352	306,192		
953		STATE ATTORNEY - 10TH JUDICIAL CIRCUIT	<i>Hardee, Highlands and Polk counties</i>										
954	010000	SALARIES AND BENEFITS	17,798,842	12,402,387	4,218,875	1,177,580	245.00	19,508,707	14,112,252		4,218,875	1,177,580	
955	030000	OTHER PERSONAL SERVICES	167,104	46,901	87,063	33,140		182,606	62,403		87,063	33,140	
956	100021	ACQUISITION OF MOTOR VEHICLES	-	-	-	-		120,000		120,000			
957	103225	STATE ATTORNEY OPERATIONS	617,281	185,530	220,766	210,985		697,896	214,846	51,299	220,766	210,985	
958	103241	RISK MANAGEMENT INSURANCE	84,494	-	84,494	-		84,494	-		84,494	-	
959	103290	SALARY INCENTIVE PAYMENTS	14,365	14,365				15,925	15,925				
960	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	39,388	32,032		7,356		39,388	32,032			7,356	
961		TOTAL	18,721,474	12,681,215	4,611,198	1,429,061	245.00	20,649,016	14,437,458	51,299	4,731,198	1,429,061	
962			LBR ISSUES FOR FY 2018-19:										
963			2401500	REPLACEMENT OF MOTOR VEHICLES				120,000			120,000		
964			3000560	JIMMY RYCE CIVIL COMMITMENT			4.00	350,324	339,582	10,742			
965			3000640	ENHANCED OTHER PERSONAL SERVICES				15,502	15,502				
966			3001060	STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS			7.00	408,269	389,562	18,707			
967			3009000	GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING			4.00	343,302	332,560	10,742			
968			3009700	PUBLIC RECORDS REQUEST WORKLOAD			2.00	177,463	171,909	5,554			
969			36280C0	MULTIMEDIA FOR COURTROOM PRESENTATION			1.00	56,631	53,854	2,777			
970			3800240	MISDEMEANOR ATTORNEY TRAINING			1.00	109,293	106,516	2,777			
971			4206A40	ASSISTANT STATE ATTORNEY/ASSISTANT PUBLIC DEFENDER RETENTION				346,758	346,758				
972			TOTAL LBR ISSUES:					19.00	1,927,542	1,756,243	51,299	120,000	
973		STATE ATTORNEY - 11TH JUDICIAL CIRCUIT	<i>Miami-Dade County</i>										
974	010000	SALARIES AND BENEFITS	79,306,739	49,135,217	15,194,337	14,977,185	1,349.00	88,421,784	59,278,950		13,946,636	15,196,198	
975	030000	OTHER PERSONAL SERVICES	1,235,686	242,272	413,827	579,587		1,235,686	242,272		413,827	579,587	
976	100021	ACQUISITION OF MOTOR VEHICLES	-	-	-	-		170,500		170,500			
977	103225	STATE ATTORNEY OPERATIONS	6,072,646	773,140	2,059,780	3,239,726		7,000,309	992,317	708,486	2,059,780	3,239,726	
978	103241	RISK MANAGEMENT INSURANCE	799,298	-	799,298	-		799,298	-		799,298	-	
979	103290	SALARY INCENTIVE PAYMENTS	22,221	22,221				22,221	22,221				
980	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	3,600	3,600				3,600	3,600				
981		TOTAL	87,440,190	50,176,450	18,341,899	18,921,841	1,349.00	97,653,398	60,539,360	708,486	17,258,574	19,146,978	
982			LBR ISSUES FOR FY 2018-19:										
983			160F400	RISK MANAGEMENT INSURANCE REALIGNMENT - ADD				9,279			3,155	6,124	
984			160F410	RISK MANAGEMENT INSURANCE REALIGNMENT - DEDUCT				(9,279)			(9,279)		
985			2401500	REPLACEMENT OF MOTOR VEHICLES				170,500			170,500		

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

			FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)						
A	B	C	J	K	L	M	N	O	P	Q	R	S	
			ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	
986			3000210	CONTINUING JUSTICE PROJECT			4.00	265,047	251,528	13,519			
987			3001060	STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS			28.00	1,685,086	1,610,258	74,828			
988			3004500	SPECIAL PROSECUTION UNIT FOR VETERANS			2.00	137,237	131,683	5,554			
989			3009000	GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING			6.00	339,786	323,124	16,662			
990			3009050	RULE 3 UNIT WORKLOAD			9.00	589,577	565,316	24,261			
991			3009700	PUBLIC RECORDS REQUEST WORKLOAD			5.00	344,627	331,108	13,519			
992			3402960	TRANSFER STATE ATTORNEYS REVENUE TRUST FUND AUTHORITY TO GENERAL REVENUE - ADD				1,750,278	1,750,278				
993			3402970	TRANSFER STATE ATTORNEYS REVENUE TRUST FUND AUTHORITY TO GENERAL REVENUE - DEDUCT				(1,750,278)			(1,750,278)		
994			36237C0	SCANNING UNIT			7.00	393,027	294,584	98,443			
995			36340C0	STATISTICAL ANALYSIS SYSTEM - DATA MANAGEMENT				588,961	127,261	461,700			
996			4200A10	COMPETITIVE AREA DIFFERENTIAL FUNDING FOR SUPPORT STAFF				881,253	670,675		142,991	67,587	
997			4200A60	COMPETITIVE AREA DIFFERENTIAL FUNDING				3,650,081	3,139,069		359,586	151,426	
998			4206A40	ASSISTANT STATE ATTORNEY/ASSISTANT PUBLIC DEFENDER RETENTION				1,168,026	1,168,026				
999				TOTAL LBR ISSUES:			61.00	10,213,208	10,362,910	708,486	(1,083,325)	225,137	
1000		STATE ATTORNEY - 12TH JUDICIAL CIRCUIT	<i>DeSoto, Manatee and Sarasota counties.</i>										
1001	010000	SALARIES AND BENEFITS	13,575,470	11,692,880	1,762,686	119,904	222.00	16,458,310	14,575,720		1,762,686	119,904	
1002	030000	OTHER PERSONAL SERVICES	23,211	23,211				23,211	23,211				
1003	100021	ACQUISITION OF MOTOR VEHICLES	-	-	-			64,500			64,500		
1004	103225	STATE ATTORNEY OPERATIONS	411,766	321,981	89,785	-		577,430	382,787	104,858	89,785	-	
1005	103241	RISK MANAGEMENT INSURANCE	38,355	-	38,355			38,355	-		38,355		
1006	103290	SALARY INCENTIVE PAYMENTS	7,461	7,461				7,461	7,461				
1007	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	2,367	2,367				2,367	2,367				
1008		TOTAL	14,058,630	12,047,900	1,890,826	119,904	222.00	17,171,634	14,991,546	104,858	1,955,326	119,904	
1009			LBR ISSUES FOR FY 2018-19:										
1010			2401500	REPLACEMENT OF MOTOR VEHICLES				64,500			64,500		
1011			3000560	JIMMY RYCE CIVIL COMMITMENT			4.00	264,002	253,626	10,376			
1012			3000620	INVESTIGATIVE SUPPORT COSTS			2.00	144,459	138,905	5,554			
1013			3000710	SPECIAL VICTIMS UNIT - CRIMES AGAINST CHILDREN			4.00	323,988	313,612	10,376			
1014			3001060	STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS			6.00	388,700	372,770	15,930			
1015			3001580	VICTIM'S OF CRIME ACT RESOURCE REQUIREMENTS			2.00	101,442	96,620	4,822			
1016			3003020	IMPLEMENTATION OF DOMESTIC VIOLENCE UNIT			6.00	388,700	372,770	15,930			
1017			3009700	PUBLIC RECORDS REQUEST WORKLOAD			4.00	264,002	253,626	10,376			
1018			3009950	INVESTIGATION AND PROSECUTION OF HUMAN TRAFFICKING CRIMES			4.00	297,906	287,530	10,376			
1019			3800240	MISDEMEANOR ATTORNEY TRAINING			2.00	205,546	199,992	5,554			
1020			4200360	DRUG COURT DIVERSION PROGRAM			2.00	132,001	126,813	5,188			
1021			4206A40	ASSISTANT STATE ATTORNEY/ASSISTANT PUBLIC DEFENDER RETENTION				273,756	273,756				
1022			5008010	BODY CAMERA EVIDENCE REVIEW			4.00	264,002	253,626	10,376			
1023				TOTAL LBR ISSUES:			40.00	3,113,004	2,943,646	104,858	64,500	-	
1024		STATE ATTORNEY - 13TH JUDICIAL CIRCUIT	<i>Hillsborough County.</i>										
1025	010000	SALARIES AND BENEFITS	25,211,583	21,305,991	3,905,592		362.00	27,311,533	23,405,941		3,905,592		
1026	030000	OTHER PERSONAL SERVICES	88,105	69,228	18,877			88,105	69,228		18,877		
1027	100021	ACQUISITION OF MOTOR VEHICLES	-	-	-			50,000			50,000		
1028	103225	STATE ATTORNEY OPERATIONS	857,300	583,790	273,510			909,117	584,674	50,933	273,510		
1029	103241	RISK MANAGEMENT INSURANCE	74,181	-	74,181			74,181	-		74,181		
1030	103290	SALARY INCENTIVE PAYMENTS	12,027	12,027				12,027	12,027				
1031	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	7,980	7,980				7,980	7,980				
1032		TOTAL	26,251,176	21,979,016	4,272,160	-	362.00	28,452,943	24,079,850	50,933	4,322,160	-	
1033			LBR ISSUES FOR FY 2018-19:										
1034			2000100	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - ADD				30,000	30,000				

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

A	B	C	FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)								
			J	K	L	M	N	O	P	Q	R	S			
			ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL			
			2000200	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT						(30,000)	(30,000)				
1036			2401500	REPLACEMENT OF MOTOR VEHICLES						50,000				50,000	
1037			3000410	CONVICTION INTEGRITY UNIT				4.00		376,099	365,357	10,742			
1038			3001060	STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				10.00		844,431	817,393	27,038			
1039			3004500	SPECIAL PROSECUTION UNIT FOR VETERANS				3.00		230,862	222,897	7,965			
1040			3009700	PUBLIC RECORDS REQUEST WORKLOAD				2.00		147,649	142,461	5,188			
1041			4206A40	ASSISTANT STATE ATTORNEY/ASSISTANT PUBLIC DEFENDER RETENTION						552,726	552,726				
1042			TOTAL LBR ISSUES:				19.00	2,201,767	2,100,834	50,933	50,000				
1043	STATE ATTORNEY - 14TH JUDICIAL CIRCUIT		<i>Bay, Calhoun, Gulf, Holmes, Jackson and Washington counties.</i>												
1044	010000	SALARIES AND BENEFITS	8,939,228	7,646,689	879,528	413,011	136.00	10,099,304	8,806,765				879,528	413,011	
1045	030000	OTHER PERSONAL SERVICES	106,973	9,899	97,074			237,961	9,899				228,062		
1046	100021	ACQUISITION OF MOTOR VEHICLES	-	-	-			50,000					50,000		
1047	103225	STATE ATTORNEY OPERATIONS	250,838	238,320	12,518			351,749	274,174			65,057	12,518		
1048	103241	RISK MANAGEMENT INSURANCE	46,728	46,728	46,728			46,728					46,728		
1049	103290	SALARY INCENTIVE PAYMENTS	7,697	7,697				13,989	13,989						
1050	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	17,343	2,295	15,048			17,343	2,295				15,048		
1051		TOTAL	9,368,807	7,904,900	1,050,896	413,011	136.00	10,817,074	9,107,122	65,057	1,231,884	413,011			
1052			LBR ISSUES FOR FY 2018-19:												
1053			2401000	REPLACEMENT EQUIPMENT						21,883			21,883		
1054			2401500	REPLACEMENT OF MOTOR VEHICLES						50,000			50,000		
1055			2401800	REPLACEMENT EQUIPMENT - LAW LIBRARY						1,304			1,304		
1056			3000110	HURST IMPACT ON WORKLOAD				3.00		227,490	219,525	7,965			
1057			3000640	ENHANCED OTHER PERSONAL SERVICES						130,988			130,988		
1058			3001060	STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				5.00		298,200	285,047	13,153			
1059			3004500	SPECIAL PROSECUTION UNIT FOR VETERANS				2.00		142,434	137,246	5,188			
1060			3008A10	ENHANCED SALARY INCENTIVE PAYMENTS						6,292	6,292				
1061			3009000	GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING				3.00		227,490	219,525	7,965			
1062			36201C0	INFORMATION TECHNOLOGY CRITICAL NEEDS				1.00		56,163	53,752	2,411			
1063			36207C0	AUTOMATED LEGAL RESEARCH						3,692	3,692				
1064			4204020	FLORIDA BAR DUES						9,540	9,540				
1065			4206A40	ASSISTANT STATE ATTORNEY/ASSISTANT PUBLIC DEFENDER RETENTION						140,789	140,789				
1066			5008010	BODY CAMERA EVIDENCE REVIEW				2.00		132,002	126,814	5,188			
1067			TOTAL LBR ISSUES:				16.00	1,448,267	1,202,222	65,057	180,988				
1068	STATE ATTORNEY - 15TH JUDICIAL CIRCUIT		<i>Palm Beach County.</i>												
1069	010000	SALARIES AND BENEFITS	24,300,146	20,549,333	2,985,245	765,568	372.00	28,510,898	24,785,085				2,960,245	765,568	
1070	030000	OTHER PERSONAL SERVICES	240,383	74,365	166,018			209,383	74,365				135,018		
1071	100021	ACQUISITION OF MOTOR VEHICLES	-	-	-			-					-		
1072	103225	STATE ATTORNEY OPERATIONS	887,282	601,694	224,129	61,459		1,096,381	660,176			100,617	274,129	61,459	
1073	103241	RISK MANAGEMENT INSURANCE	163,476	163,476	163,476			163,476					163,476		
1074	103290	SALARY INCENTIVE PAYMENTS	11,569	10,569	1,000			28,620	21,620				7,000		
1075	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	70,000	10,000	60,000			70,000	10,000				60,000		
1076		TOTAL	25,672,856	21,245,961	3,599,868	827,027	372.00	30,078,758	25,551,246	100,617	3,599,868	827,027			
1077			LBR ISSUES FOR FY 2018-19:												
1078			2000100	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - ADD						91,000			91,000		
1079			2000200	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT						(91,000)			(91,000)		
1080			3001060	STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS				6.00		341,834	326,270	15,564			
1081			3001510	ADDITIONAL CRIMINAL COURT DIVISIONS				10.00		568,509	542,569	25,940			
1082			3004500	SPECIAL PROSECUTION UNIT FOR VETERANS				2.00		129,394	124,206	5,188			
1083			3008A10	ENHANCED SALARY INCENTIVE PAYMENTS						6,431	6,431				
1084			3009000	GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING				5.00		373,033	359,880	13,153			

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

			FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)					
A	B	C	J	K	L	M	N	O	P	Q	R	S
			ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
1085			3009620	CAREER CRIMINAL PROSECUTION			4.00	322,371	311,629	10,742		
1086			3009700	PUBLIC RECORDS REQUEST WORKLOAD			2.00	142,434	137,246	5,188		
1087			3009950	INVESTIGATION AND PROSECUTION OF HUMAN TRAFFICKING CRIMES			2.00	140,528	135,340	5,188		
1088			36237C0	SCANNING UNIT			5.00	212,663	200,608	12,055		
1089			3800270	FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT STATE ATTORNEYS				3,480	3,480			
1090			4200A60	COMPETITIVE AREA DIFFERENTIAL FUNDING				485,347	485,347			
1091			4203A70	COST OF LIVING ADJUSTMENT FOR ALL STAFF				1,041,480	1,041,480			
1092			4206A40	ASSISTANT STATE ATTORNEY/ASSISTANT PUBLIC DEFENDER RETENTION				469,296	469,296			
1093			5008010	BODY CAMERA EVIDENCE REVIEW			3.00	169,102	161,503	7,599		
1094				TOTAL LBR ISSUES:			39.00	4,405,902	4,305,285	100,617	-	-
1095		STATE ATTORNEY - 16TH JUDICIAL CIRCUIT	<i>Monroe County</i>									
1096	010000	SALARIES AND BENEFITS	4,586,279	3,923,950	442,948	219,381	66.00	4,894,005	4,231,676		442,948	219,381
1097	030000	OTHER PERSONAL SERVICES	91,544	15,490		76,054		91,544	15,490			76,054
1098	100021	ACQUISITION OF MOTOR VEHICLES	-	-	-	-		-	-		-	-
1099	103225	STATE ATTORNEY OPERATIONS	296,072	135,049	161,023			343,364	171,233	11,108	161,023	
1100	103241	RISK MANAGEMENT INSURANCE	77,109		77,109			77,109			77,109	
1101	103290	SALARY INCENTIVE PAYMENTS	7,041	7,041					7,041			
1102	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	3,615	3,615				3,615	3,615			
1103		TOTAL	5,061,660	4,085,145	681,080	295,435	66.00	5,416,678	4,429,055	11,108	681,080	295,435
1104			LBR ISSUES FOR FY 2018-19:									
1105			2402000	ADDITIONAL EQUIPMENT				30,000	30,000			
1106			3001410	PROSECUTION UNIT FOR VIOLATION OF NATURAL RESOURCES			1.00	102,774	99,997	2,777		
1107			3009700	PUBLIC RECORDS REQUEST WORKLOAD			2.00	115,629	110,075	5,554		
1108			4206A40	ASSISTANT STATE ATTORNEY/ASSISTANT PUBLIC DEFENDER RETENTION				59,966	59,966			
1109			5008010	BODY CAMERA EVIDENCE REVIEW			1.00	46,649	43,872	2,777		
1110				TOTAL LBR ISSUES:			4.00	355,018	343,910	11,108	-	-
1111		STATE ATTORNEY - 17TH JUDICIAL CIRCUIT	<i>Broward County</i>									
1112	010000	SALARIES AND BENEFITS	36,478,745	31,601,520	4,361,891	515,334	676.00	53,527,798	48,650,573		4,361,891	515,334
1113	030000	OTHER PERSONAL SERVICES	344,952	118,016	198,704	28,232		852,675	625,739		198,704	28,232
1114	103225	STATE ATTORNEY OPERATIONS	1,527,203	789,116	424,862	313,225		2,379,291	1,102,844	538,360	424,862	313,225
1115	103241	RISK MANAGEMENT INSURANCE	261,753	119,990	141,763			261,753	119,990		141,763	
1116	103290	SALARY INCENTIVE PAYMENTS	23,491	23,491				32,241	32,241			
1117	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	121,483	121,483				134,500	134,500			
1118		TOTAL	38,757,627	32,773,616	5,127,220	856,791	676.00	57,188,258	50,665,887	538,360	5,127,220	856,791
1119			LBR ISSUES FOR FY 2018-19:									
1120			160F010	TRANSFER FUNDS BETWEEN CATEGORIES - ADD				194,704				194,704
1121			160F020	TRANSFER FUNDS BETWEEN CATEGORIES - DEDUCT				(194,704)			(194,704)	
1122			2000100	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - ADD				200,000	200,000			
1123			2000200	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT				(200,000)	(200,000)			
1124			2300600	LAW LIBRARY				1,828	1,828			
1125			2401000	REPLACEMENT EQUIPMENT				25,000		25,000		
1126			2401800	REPLACEMENT EQUIPMENT - LAW LIBRARY				1,365		1,365		
1127			2402000	ADDITIONAL EQUIPMENT				13,017	13,017			
1128			3000080	INCREASED CURRENT PROSECUTION			59.00	4,553,867	4,396,246	157,621		
1129			3000560	JIMMY RYCE CIVIL COMMITMENT			3.00	226,116	218,151	7,965		
1130			3000640	ENHANCED OTHER PERSONAL SERVICES				507,723	507,723			
1131			3000650	ENHANCED SEX CRIMES PROSECUTION			9.00	665,985	642,456	23,529		
1132			3000720	COMPUTER CRIMES DIVISION			5.00	379,502	365,983	13,519		
1133			3001060	STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS			33.00	1,823,872	1,738,819	85,053		
1134			3001600	ENHANCED STAFFING FOR POST CONVICTION MATTERS			4.00	284,866	274,490	10,376		
1135			3004500	SPECIAL PROSECUTION UNIT FOR VETERANS			3.00	212,606	204,641	7,965		
1136			3008010	STUDENT LOAN ASSISTANCE PROGRAM				258,000	258,000			

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

			FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)					
A	B	C	J ALL FUNDS	K RECURRING GENERAL REVENUE	L ALL TF-STATE	M ALL TF-FEDERAL	N FTE	O ALL FUNDS	P RECURRING GENERAL REVENUE	Q NONRECURRING GENERAL REVENUE	R ALL TF-STATE	S ALL TF-FEDERAL
1137			3008A10	ENHANCED SALARY INCENTIVE PAYMENTS				2,510	2,510			
1138			3009700	PUBLIC RECORDS REQUEST WORKLOAD			6.00	397,258	381,694	15,564		
1139			3009950	INVESTIGATION AND PROSECUTION OF HUMAN TRAFFICKING CRIMES			14.00	1,069,734	1,034,150	35,584		
1140			36201C0	INFORMATION TECHNOLOGY CRITICAL NEEDS				55,130		55,130		
1141			36301C0	SUPREME COURT MANDATE SC11-399 FOR ELECTRONIC FILING			4.00	191,686	160,482	31,204		
1142			3801010	CERTIFIED PUBLIC MANAGER TRAINING				2,720		2,720		
1143			4200300	FULL RESTORATION OF BUDGET REDUCTIONS				3,184,408	3,184,408			
1144			4200340	MENTAL HEALTH COURT			7.00	581,997	563,290	18,707		
1145			4200A60	COMPETITIVE AREA DIFFERENTIAL FUNDING				241,967	241,967			
1146			4203A70	COST OF LIVING ADJUSTMENT FOR ALL STAFF				1,670,623	1,670,623			
1147			4206A40	ASSISTANT STATE ATTORNEY/ASSISTANT PUBLIC DEFENDER RETENTION				868,198	868,198			
1148			5008010	BODY CAMERA EVIDENCE REVIEW			18.00	1,210,653	1,163,595	47,058		
1149				TOTAL LBR ISSUES:			165.00	18,430,631	17,892,271	538,360	(194,704)	194,704
1150		STATE ATTORNEY - 18TH JUDICIAL CIRCUIT	<i>Brevard and Seminole counties.</i>									
1151	010000	SALARIES AND BENEFITS	20,944,662	17,729,573	2,971,348	243,741	295.00	21,604,670	18,801,069		2,559,860	243,741
1152	030000	OTHER PERSONAL SERVICES	57,600	25,100	32,500			57,600	25,100		32,500	
1153	100021	ACQUISITION OF MOTOR VEHICLES	-	-	-			90,000			90,000	
1154	100778	G/A - CONTRACTED SERVICES	-	-	-			-			-	
1155	103225	STATE ATTORNEY OPERATIONS	514,121	410,738	69,108	34,275		555,011	425,688	25,940	69,108	34,275
1156	103241	RISK MANAGEMENT INSURANCE	151,232	-	151,232			151,232	-		151,232	
1157	103290	SALARY INCENTIVE PAYMENTS	9,587	9,587				13,101	13,101			
1158	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	5,130	5,130				5,130	5,130			
1159		TOTAL	21,682,332	18,180,128	3,224,188	278,016	295.00	22,476,744	19,270,088	25,940	2,902,700	278,016
1160			LBR ISSUES FOR FY 2018-19:									
1161			2401500	REPLACEMENT OF MOTOR VEHICLES				90,000			90,000	
1162			3001060	STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS			3.00	187,839	179,874	7,965		
1163			3004500	SPECIAL PROSECUTION UNIT FOR VETERANS			4.00	277,058	266,682	10,376		
1164			3008A10	ENHANCED SALARY INCENTIVE PAYMENTS				3,514	3,514			
1165			3009700	PUBLIC RECORDS REQUEST WORKLOAD			3.00	161,246	153,647	7,599		
1166			3301510	REDUCE TRUST FUND AUTHORITY				(411,488)			(411,488)	
1167			4206A40	ASSISTANT STATE ATTORNEY/ASSISTANT PUBLIC DEFENDER RETENTION				486,243	486,243			
1168				TOTAL LBR ISSUES:			10.00	794,412	1,089,960	25,940	(321,488)	-
1169		STATE ATTORNEY - 19TH JUDICIAL CIRCUIT	<i>Indian River, Martin, Okeechobee and St. Lucie counties.</i>									
1170	010000	SALARIES AND BENEFITS	11,622,238	9,642,418	1,351,002	628,818	199.40	13,974,408	11,994,588		1,351,002	628,818
1171	030000	OTHER PERSONAL SERVICES	76,678			76,678		290,456	213,778			76,678
1172	100021	ACQUISITION OF MOTOR VEHICLES	-	-	-			-			-	
1173	103225	STATE ATTORNEY OPERATIONS	292,501	230,606	19,588	42,307		654,091	493,126	99,070	19,588	42,307
1174	103241	RISK MANAGEMENT INSURANCE	43,003	-	43,003			43,003	-		43,003	
1175	103290	SALARY INCENTIVE PAYMENTS	8,764	8,764				10,434	10,434			
1176	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	2,798	2,798				2,798	2,798			
1177	105580	LEAVE LIABILITY	200,335		189,754	10,581		200,335			189,754	10,581
1178		TOTAL	12,246,317	9,884,586	1,603,347	758,384	199.40	15,175,525	12,714,724	99,070	1,603,347	758,384
1179			LBR ISSUES FOR FY 2018-19:									
1180			2401000	REPLACEMENT EQUIPMENT				36,807			36,807	
1181			2401800	REPLACEMENT EQUIPMENT - LAW LIBRARY				1,367	1,367			
1182			3001540	ADDITION OF SPECIALITY COURTS DIVISION			5.00	269,674	256,521	13,153		
1183			3005310	GANG AND GUN PROSECUTION UNIT			4.00	277,807	267,065	10,742		
1184			3009000	GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING			3.00	227,490	219,525	7,965		
1185			3009620	CAREER CRIMINAL PROSECUTION			3.00	235,629	227,664	7,965		
1186			3009700	PUBLIC RECORDS REQUEST WORKLOAD				213,534	213,534			
1187			36207C0	AUTOMATED LEGAL RESEARCH				48,960	48,960			
1188			36301C0	SUPREME COURT MANDATE SC11-399 FOR ELECTRONIC FILING			3.00	172,653	164,322	8,331		

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

			FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)					
A	B	C	J	K	L	M	N	O	P	Q	R	S
			ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
1189			3800270	FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT STATE ATTORNEYS				3,960	3,960			
1190			4200300	FULL RESTORATION OF BUDGET REDUCTIONS			12.40	971,043	971,043			
1191			4206A40	ASSISTANT STATE ATTORNEY/ASSISTANT PUBLIC DEFENDER RETENTION				245,077	245,077			
1192			5008010	BODY CAMERA EVIDENCE REVIEW			4.00	225,207	211,100	14,107		
1193			TOTAL LBR ISSUES:				34.40	2,929,208	2,830,138	99,070		
1194	STATE ATTORNEY - 20TH JUDICIAL CIRCUIT		Charlotte, Collier, Glades, Hendry and Lee counties.									
1195	010000	SALARIES AND BENEFITS	21,751,916	18,113,679	3,276,447	361,790	321.00	22,935,920	19,297,683		3,276,447	361,790
1196	030000	OTHER PERSONAL SERVICES	149,408	52,316	97,092			149,408	52,316		97,092	
1197	100021	ACQUISITION OF MOTOR VEHICLES	-	-	-			74,000			74,000	
1198	103225	STATE ATTORNEY OPERATIONS	753,913	567,982	181,431	4,500		837,972	600,422	51,619	181,431	4,500
1199	103241	RISK MANAGEMENT INSURANCE	73,028	-	73,028			73,028	-		73,028	
1200	103290	SALARY INCENTIVE PAYMENTS	21,024	21,024				21,024	21,024			
1201		TOTAL	22,749,289	18,755,001	3,627,998	366,290	321.00	24,091,352	19,971,445	51,619	3,701,998	366,290
1202			LBR ISSUES FOR FY 2018-19:									
1203			2401500	REPLACEMENT OF MOTOR VEHICLES				74,000			74,000	
1204			3001060	STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS			2.00	129,393	124,205	5,188		
1205			3009700	PUBLIC RECORDS REQUEST WORKLOAD			3.00	173,402	165,803	7,599		
1206			3009950	INVESTIGATION AND PROSECUTION OF HUMAN TRAFFICKING CRIMES			5.00	361,905	327,484	34,421		
1207			4206A40	ASSISTANT STATE ATTORNEY/ASSISTANT PUBLIC DEFENDER RETENTION				521,440	521,440			
1208			5008010	BODY CAMERA EVIDENCE REVIEW			1.00	81,923	77,512	4,411		
1209			TOTAL LBR ISSUES:				11.00	1,342,063	1,216,444	51,619	74,000	
1210	STATE ATTORNEYS - TOTAL		452,674,075	348,199,978	76,148,859	28,325,238	6,614.90	516,564,693	409,459,662	2,621,819	75,550,649	28,932,563
1211	PUBLIC DEFENDERS		AGENCY'S BUDGET ENTITY DESCRIPTION: CRIMINAL TRIAL COURT - Represents appointed 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. CIVIL TRIAL COURT - Represent appointed clients subject to Baker Act proceedings regarding involuntary commitment pursuant to Chapter 394 or 916, Florida Statutes; clients subject to commitment under Involuntary Civil Commitment of Sexually Violent Predators pursuant to Chapter 916, Florida Statutes; and appointments pursuant to civil contempt.									
1212	PUBLIC DEFENDER - 1ST JUDICIAL CIRCUIT		Escambia, Okaloosa, Santa Rosa and Walton counties.									
1213	010000	SALARIES AND BENEFITS	8,436,170	7,670,835	765,335		130.00	9,532,073	8,298,310		1,233,763	
1214	030000	OTHER PERSONAL SERVICES	142,964	22,604	120,360			142,964	22,604		120,360	
1215	100021	ACQUISITION OF MOTOR VEHICLES	-	-	-			-	-		-	
1216	103226	PUBLIC DEFENDER OPERATIONS	466,706	191,206	275,500			528,827	204,566	24,261	300,000	
1217	103241	RISK MANAGEMENT INSURANCE	37,750	-	37,750			47,701	9,951		37,750	
1218	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	9,540	4,770	4,770			9,540	4,770		4,770	
1219		TOTAL	9,093,130	7,889,415	1,203,715	-	130.00	10,261,105	8,540,201	24,261	1,696,643	-
1220			LBR ISSUES FOR FY 2018-19:									
1221			3000110	HURST IMPACT ON WORKLOAD			4.00	300,473	289,731	10,742		
1222			3009000	GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING			5.00	350,190	336,671	13,519		
1223			4200300	FULL RESTORATION OF BUDGET REDUCTIONS				517,312	24,384		492,928	
1224			TOTAL LBR ISSUES:				9.00	1,167,975	650,786	24,261	492,928	-
1225	PUBLIC DEFENDER - 2ND JUDICIAL CIRCUIT		Franklin, Gadsden, Jefferson, Leon, Liberty and Wakulla counties.									
1226	010000	SALARIES AND BENEFITS	5,795,739	5,323,788	412,949	59,002	95.50	6,850,421	6,082,295		709,124	59,002
1227	030000	OTHER PERSONAL SERVICES	176,538	26,538	150,000			176,538	26,538		150,000	
1228	100021	ACQUISITION/MOTOR VEHICLES	-	-	-			35,000			35,000	
1229	103226	PUBLIC DEFENDER OPERATIONS	195,658	153,981	41,677			266,366	191,731	32,958	41,677	
1230	103241	RISK MANAGEMENT INSURANCE	40,173	-	40,173			40,173	-		40,173	

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

			FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)					
A	B	C	J	K	L	M	N	O	P	Q	R	S
			ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
1231	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	12,617	7,617	5,000			12,617	7,617		5,000	
1232		TOTAL	6,220,725	5,511,924	649,799	59,002	95.50	7,381,115	6,308,181	32,958	980,974	59,002
1233		LBR ISSUES FOR FY 2018-19:										
1234		2401500 REPLACEMENT OF MOTOR VEHICLES						35,000			35,000	
1235		3000160 RAPID INTERVENTION					4.00	218,029	207,287	10,742		
1236		3001300 PUBLIC DEFENDER TRIAL WORKLOAD					6.50	397,468	378,029	19,439		
1237		3009000 GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING					1.00	109,293	106,516	2,777		
1238		3402940 TRANSFER GRANTS AND DONATIONS TRUST FUND AUTHORITY TO THE PUBLIC DEFENDERS REVENUE TRUST FUND - ADD						50,000			50,000	
1239		3402950 TRANSFER GRANTS AND DONATIONS TRUST FUND AUTHORITY TO THE PUBLIC DEFENDERS REVENUE TRUST FUND - DEDUCT						(50,000)			(50,000)	
1240		3800130 EMPLOYEE CONTINUING EDUCATION						20,000	20,000			
1241		4200300 FULL RESTORATION OF BUDGET REDUCTIONS						312,389	84,425		227,964	
1242		4300250 MAXIMIZE USE OF TRUST FUND REVENUES FOR OPERATING EXPENDITURES						68,211			68,211	
1243		TOTAL LBR ISSUES:					11.50	1,160,390	796,257	32,958	331,175	-
1244		PUBLIC DEFENDER - 3RD JUDICIAL CIRCUIT	<i>Columbia, Dixie, Hamilton, Lafayette, Madison, Suwannee, and Taylor counties.</i>									
1245	010000	SALARIES AND BENEFITS	2,807,731	2,580,072	227,659		34.50	3,102,801	2,812,133		290,668	
1246	030000	OTHER PERSONAL SERVICES	100,251	251	100,000			128,161	251		127,910	
1247	100021	ACQUISITION OF MOTOR VEHICLES	-	-	-			25,000			25,000	
1248	103226	PUBLIC DEFENDER OPERATIONS	139,423	73,392	66,031			152,042	77,680	8,331	66,031	
1249	103241	RISK MANAGEMENT INSURANCE	8,650		8,650			8,650			8,650	
1250	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	25,560	12,560	13,000			25,560	12,560		13,000	
1251	181100	TR/IND CRIM DEF TF	-	-	-			-	-	-	-	-
1252		TOTAL	3,081,615	2,666,275	415,340	-	34.50	3,442,214	2,902,624	8,331	531,259	-
1253		LBR ISSUES FOR FY 2018-19:										
1254		2401500 REPLACEMENT OF MOTOR VEHICLES						25,000			25,000	
1255		3009000 GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING					3.00	214,678	206,347	8,331		
1256		4200300 FULL RESTORATION OF BUDGET REDUCTIONS						120,921	30,002		90,919	
1257		TOTAL LBR ISSUES:					3.00	360,599	236,349	8,331	115,919	-
1258		PUBLIC DEFENDER - 4TH JUDICIAL CIRCUIT	<i>Clay, Duval and Nassau counties.</i>									
1259	010000	SALARIES AND BENEFITS	11,535,431	10,459,010	1,076,421		157.00	12,292,187	11,016,154		1,276,033	
1260	030000	OTHER PERSONAL SERVICES	175,026	25,026	150,000			175,026	25,026		150,000	
1261	100021	ACQUISITION OF MOTOR VEHICLES	-	-	-			53,000		53,000		
1262	103226	PUBLIC DEFENDER OPERATIONS	388,697	268,148	120,549			464,172	284,879	11,108	168,185	
1263	103241	RISK MANAGEMENT INSURANCE	50,535		50,535			50,535			50,535	
1264	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	4,610	2,305	2,305			4,610	2,305		2,305	
1265		TOTAL	12,154,299	10,754,489	1,399,810	-	157.00	13,039,530	11,328,364	64,108	1,647,058	-
1266		LBR ISSUES FOR FY 2018-19:										
1267		2401500 REPLACEMENT OF MOTOR VEHICLES						53,000			53,000	
1268		3009000 GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING					4.00	418,582	407,474	11,108		
1269		4200300 FULL RESTORATION OF BUDGET REDUCTIONS						413,649	166,401		247,248	
1270		TOTAL LBR ISSUES:					4.00	885,231	573,875	64,108	247,248	-
1271		PUBLIC DEFENDER - 5TH JUDICIAL CIRCUIT	<i>Citrus, Hernando, Lake, Marion and Sumter counties.</i>									
1272	010000	SALARIES AND BENEFITS	8,967,162	7,011,958	1,955,204		138.50	10,204,348	7,882,910		2,321,438	
1273	030000	OTHER PERSONAL SERVICES	349,336	34,336	315,000			449,154	34,336		414,818	
1274	100021	ACQUISITION/MOTOR VEHICLES	-	-	-			92,000			92,000	
1275	103226	PUBLIC DEFENDER OPERATIONS	298,524	109,560	188,964			392,080	124,524	24,993	242,563	
1276	103241	RISK MANAGEMENT INSURANCE	21,329	-	21,329			21,329			21,329	
1277	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	1,500		1,500			1,500			1,500	
1278		TOTAL	9,637,851	7,155,854	2,481,997	-	138.50	11,160,411	8,041,770	24,993	3,093,648	-
1279		LBR ISSUES FOR FY 2018-19:										
1280		2401000 REPLACEMENT EQUIPMENT						19,500			19,500	
1281		2401500 REPLACEMENT OF MOTOR VEHICLES						92,000			92,000	

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

			FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)					
A	B	C	J ALL FUNDS	K RECURRING GENERAL REVENUE	L ALL TF-STATE	M ALL TF-FEDERAL	N FTE	O ALL FUNDS	P RECURRING GENERAL REVENUE	Q NONRECURRING GENERAL REVENUE	R ALL TF-STATE	S ALL TF-FEDERAL
1282			3001970	CAPITAL QUALIFIED ATTORNEYS			3.00	314,897	306,566	8,331		
1283			3009000	GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING			4.00	318,018	306,910	11,108		
1284			4200300	FULL RESTORATION OF BUDGET REDUCTIONS			4.00	611,719	111,568		500,151	
1285			4200350	MENTAL HEALTH, VETERANS AND DRUG COURT STAFFING			2.00	166,426	160,872	5,554		
1286			TOTAL LBR ISSUES:				13.00	1,522,560	885,916	24,993	611,651	-
1287			PUBLIC DEFENDER - 6TH JUDICIAL CIRCUIT <i>Pasco and Pinellas counties</i>									
1288	010000	SALARIES AND BENEFITS	16,372,987	14,745,349	1,627,638		235.00	17,488,477	15,354,645		2,133,832	-
1289	030000	OTHER PERSONAL SERVICES	228,566	228,566				378,098	228,566		149,532	-
1290	100021	ACQUISITION OF MOTOR VEHICLES	-	-	-			25,000			25,000	-
1291	103226	PUBLIC DEFENDER OPERATIONS	589,576	477,076	112,500			611,541	485,156	13,885	112,500	-
1292	103241	RISK MANAGEMENT INSURANCE	44,609	-	44,609			44,609	-		44,609	-
1293	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	52,000	-	52,000			52,000	-		52,000	-
1294	140210	FCO-VINCENT ACADEMY LSC	-	-	-			-	-		-	-
1295		TOTAL	17,287,738	15,450,991	1,836,747	-	235.00	18,599,725	16,068,367	13,885	2,517,473	-
1296			LBR ISSUES FOR FY 2018-19:									
1297			2401500	REPLACEMENT OF MOTOR VEHICLES				25,000			25,000	-
1298			3000540	LEGAL ASSISTANCE - MENTAL HEALTH CARE/BAKER ACT			1.00	90,386	87,609	2,777		
1299			3000550	JUVENILE BAKER ACT			2.00	152,777	147,223	5,554		
1300			3009000	GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING			2.00	152,777	147,223	5,554		
1301			4200300	FULL RESTORATION OF BUDGET REDUCTIONS				891,047	235,321		655,726	-
1302			TOTAL LBR ISSUES:				5.00	1,311,987	617,376	13,885	680,726	-
1303			PUBLIC DEFENDER - 7TH JUDICIAL CIRCUIT <i>Flagler, Putnam, St. Johns and Volusia counties</i>									
1304	010000	SALARIES AND BENEFITS	8,428,774	7,829,559	599,215		124.00	9,246,507	8,567,292		679,215	-
1305	030000	OTHER PERSONAL SERVICES	28,030	30	28,000			28,030	30		28,000	-
1306	103226	PUBLIC DEFENDER OPERATIONS	257,939	122,939	135,000			295,560	136,299	24,261	135,000	-
1307	103241	RISK MANAGEMENT INSURANCE	22,641	-	22,641			22,641	-		22,641	-
1308	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	29,178	14,589	14,589			29,178	14,589		14,589	-
1309		TOTAL	8,766,562	7,967,117	799,445	-	124.00	9,621,916	8,718,210	24,261	879,445	-
1310			LBR ISSUES FOR FY 2018-19:									
1311			3000110	HURST IMPACT ON WORKLOAD			3.00	239,809	231,844	7,965		
1312			3004600	VETERANS COURT SERVICES DIVISION			4.00	239,096	228,354	10,742		
1313			3009000	GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING			2.00	171,684	166,130	5,554		
1314			4200300	FULL RESTORATION OF BUDGET REDUCTIONS				204,765	124,765		80,000	-
1315			TOTAL LBR ISSUES:				9.00	855,354	751,093	24,261	80,000	-
1316			PUBLIC DEFENDER - 8TH JUDICIAL CIRCUIT <i>Alachua, Baker, Bradford, Gilchrist and Levy counties</i>									
1317	010000	SALARIES AND BENEFITS	5,531,723	5,058,403	473,320		73.00	5,678,876	5,205,556		473,320	-
1318	030000	OTHER PERSONAL SERVICES	32,759	12,759	20,000			49,359	12,759		36,600	-
1319	103226	PUBLIC DEFENDER OPERATIONS	168,884	98,884	70,000			173,557	100,780	2,777	70,000	-
1320	103241	RISK MANAGEMENT INSURANCE	23,748	-	23,748			23,748	-		23,748	-
1321	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	4,751	-	4,751			4,751	-		4,751	-
1322		TOTAL	5,761,865	5,170,046	591,819	-	73.00	5,930,291	5,319,095	2,777	608,419	-
1323			LBR ISSUES FOR FY 2018-19:									
1324			4200300	FULL RESTORATION OF BUDGET REDUCTIONS				69,486	52,886		16,600	-
1325			4200350	MENTAL HEALTH, VETERANS AND DRUG COURT STAFFING			1.00	98,940	96,163	2,777		
1326			TOTAL LBR ISSUES:				1.00	168,426	149,049	2,777	16,600	-
1327			PUBLIC DEFENDER - 9TH JUDICIAL CIRCUIT <i>Orange and Osceola counties</i>									
1328	010000	SALARIES AND BENEFITS	15,047,620	12,780,125	2,267,495		222.00	15,243,820	12,976,325		2,267,495	-
1329	030000	OTHER PERSONAL SERVICES	165,000	25,000	140,000			165,000	25,000		140,000	-
1330	100021	ACQUISITION OF MOTOR VEHICLES	-	-	-			-	-		-	-
1331	100777	CONTRACTED SERVICES	164,065	164,065				164,065	164,065			-
1332	103226	PUBLIC DEFENDER OPERATIONS	1,221,816	871,816	350,000			1,231,162	875,608	5,554	350,000	-
1333	103241	RISK MANAGEMENT INSURANCE	107,262	-	107,262			107,262	-		107,262	-
1334	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	28,000	23,000	5,000			28,000	23,000		5,000	-
1335		TOTAL	16,733,763	13,864,006	2,869,757	-	222.00	16,939,309	14,063,998	5,554	2,869,757	-
1336			LBR ISSUES FOR FY 2018-19:									

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

A	B	C	FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)					
			J	K	L	M	N	O	P	Q	R	S
			ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
1337			3000530	MENTAL HEALTH LAWYER - BAKER ACT			1.00	96,253	93,476	2,777		
1338			3009000	GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING			1.00	109,293	106,516	2,777		
1339			TOTAL LBR ISSUES:				2.00	205,546	199,992	5,554		
1340	PUBLIC DEFENDER - 10TH JUDICIAL CIRCUIT		<i>Hardee, Highlands and Polk counties</i>									
1341	010000	SALARIES AND BENEFITS	7,788,618	7,168,110	620,508		115.00	7,943,761	7,323,253		620,508	
1342	030000	OTHER PERSONAL SERVICES	108,074	38,074	70,000			108,074	38,074		70,000	
1343	100021	ACQUISITION/MOTOR VEHICLES	-	-	-			135,000	-		135,000	
1344	103226	PUBLIC DEFENDER OPERATIONS	340,049	185,049	155,000			343,554	186,143	2,411	155,000	
1345	103241	RISK MANAGEMENT INSURANCE	68,651	-	68,651			68,651	-		68,651	
1346	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	3,132	-	3,132			3,132	-		3,132	
1347		TOTAL	8,308,524	7,391,233	917,291		115.00	8,602,172	7,547,470	2,411	1,052,291	
1348			LBR ISSUES FOR FY 2018-19:									
1349			2401500	REPLACEMENT OF MOTOR VEHICLES				60,000			60,000	
1350			2402400	ADDITIONAL EQUIPMENT - MOTOR VEHICLES				75,000			75,000	
1351			3003050	CLIENT INTERVIEWER			1.00	44,588	42,177	2,411		
1352			4200300	FULL RESTORATION OF BUDGET REDUCTIONS				114,060	114,060			
1353			TOTAL LBR ISSUES:				1.00	293,648	156,237	2,411	135,000	
1354	PUBLIC DEFENDER - 11TH JUDICIAL CIRCUIT		<i>Miami-Dade County</i>									
1355	010000	SALARIES AND BENEFITS	28,777,590	25,823,997	2,953,593		388.00	29,768,797	26,230,842	326,077	3,211,878	
1356	030000	OTHER PERSONAL SERVICES	345,939	110,939	235,000			345,939	110,939		235,000	
1357	100021	ACQUISITION OF MOTOR VEHICLES	-	-	-			-	-		-	
1358	103226	PUBLIC DEFENDER OPERATIONS	569,085	459,085	110,000			569,085	459,085		110,000	
1359	103241	RISK MANAGEMENT INSURANCE	111,298	-	111,298			111,298	-		111,298	
1360	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	2,666	1,333	1,333			2,666	1,333		1,333	
1361		TOTAL	29,806,578	26,395,354	3,411,224		388.00	30,797,785	26,802,199	326,077	3,669,509	
1362			LBR ISSUES FOR FY 2018-19:									
1363			3009000	GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING				326,077			326,077	
1364			3301510	REDUCE TRUST FUND AUTHORITY				(40,483)			(40,483)	
1365			4200300	FULL RESTORATION OF BUDGET REDUCTIONS				705,613	406,845		298,768	
1366			TOTAL LBR ISSUES:					991,207	406,845	326,077	258,285	
1367	PUBLIC DEFENDER - 12TH JUDICIAL CIRCUIT		<i>DeSoto, Manatee and Sarasota counties</i>									
1368	010000	SALARIES AND BENEFITS	6,840,143	5,927,517	912,626		95.50	7,374,275	6,461,649		912,626	
1369	030000	OTHER PERSONAL SERVICES	122,797	19,836	102,961			193,330	90,369		102,961	
1370	100021	ACQUISITION/MOTOR VEHICLES	-	-	-			46,518	-		46,518	
1371	103226	PUBLIC DEFENDER OPERATIONS	574,677	222,605	352,072			912,746	361,121	176,623	375,002	
1372	103241	RISK MANAGEMENT INSURANCE	16,957	-	16,957			16,957	-		16,957	
1373		TOTAL	7,554,574	6,169,958	1,384,616		95.50	8,543,826	6,913,139	176,623	1,454,064	
1374			LBR ISSUES FOR FY 2018-19:									
1375			2401000	REPLACEMENT EQUIPMENT				149,585			149,585	
1376			2401500	REPLACEMENT OF MOTOR VEHICLES				23,259			23,259	
1377			2401800	REPLACEMENT EQUIPMENT - LAW LIBRARY				2,477	2,477			
1378			2402000	ADDITIONAL EQUIPMENT				22,930			22,930	
1379			2402200	ADDITIONAL EQUIPMENT - BOOKS				3,000	3,000			
1380			2402400	ADDITIONAL EQUIPMENT - MOTOR VEHICLES				23,259			23,259	
1381			3000160	RAPID INTERVENTION				299,544	285,659	13,885		
1382			3000590	EARLY CASE RESOLUTION DIVISION				216,058	205,682	10,376		
1383			3000640	ENHANCED OTHER PERSONAL SERVICES				70,533	70,533			
1384			3800130	EMPLOYEE CONTINUING EDUCATION				102,039	102,039			
1385			3800280	FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT PUBLIC DEFENDERS				16,910	16,910			
1386			4204040	FLORIDA BAR FIRST APPEARANCE RULE COMPLIANCE				59,658	56,881	2,777		
1387			TOTAL LBR ISSUES:					989,252	743,181	176,623	69,448	
1388	PUBLIC DEFENDER - 13TH JUDICIAL CIRCUIT		<i>Hillsborough County</i>									
1389	010000	SALARIES AND BENEFITS	15,186,591	13,659,101	1,447,212	80,278	228.50	18,782,876	15,616,575		3,086,023	80,278
1390	030000	OTHER PERSONAL SERVICES	156,863	121,863	35,000			156,863	121,863		35,000	
1391	100021	ACQUISITION OF MOTOR VEHICLES	-	-	-			48,000	-		48,000	
1392	103226	PUBLIC DEFENDER OPERATIONS	1,098,876	581,876	487,000	30,000		1,213,632	653,664	42,968	487,000	30,000

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

			FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)					
A	B	C	J	K	L	M	N	O	P	Q	R	S
			ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
1393	103241	RISK MANAGEMENT INSURANCE	39,759	-	39,759			39,759	-		39,759	
1394	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	5,670	2,835	2,835			5,670	2,835		2,835	
1395		TOTAL	16,487,759	14,365,675	2,011,806	110,278	228.50	20,246,800	16,394,937	42,968	3,698,617	110,278
1396		LBR ISSUES FOR FY 2018-19:										
1397		2401500		REPLACEMENT OF MOTOR VEHICLES				48,000			48,000	
1398		3000550		JUVENILE BAKER ACT			2.00	164,423	158,869	5,554		
1399		3005610		MENTAL HEALTH PROFESSIONAL			1.00	91,284	88,507	2,777		
1400		3009000		GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING			4.00	366,483	355,375	11,108		
1401		36280C0		MULTIMEDIA FOR COURTROOM PRESENTATION			1.00	61,923	59,512	2,411		
1402		3800180		QUALIFYING TRAINING FOR CAPITAL CASES				11,360	11,360			
1403		3800900		FLORIDA BAR BOARD CERTIFICATION				37,500	37,500			
1404		4200110		VOLUNTEER RECRUITMENT				38,506	36,095	2,411		
1405		4200120		PARTICIPATORY JUSTICE			4.00	284,856	274,114	10,742		
1406		4200300		FULL RESTORATION OF BUDGET REDUCTIONS				1,707,445	68,634		1,638,811	
1407		4203A70		COST OF LIVING ADJUSTMENT FOR ALL STAFF				699,351	699,351			
1408		5000400		CROSSOVER PROGRAM FUNDING			1.00	102,774	99,997	2,777		
1409		5000570		INVOLUNTARY ADMISSION TO RESIDENTIAL SERVICES PURSUANT TO SECTION 393.11 FLORIDA STATUTE			1.00	83,213	80,436	2,777		
1410		5008010		BODY CAMERA EVIDENCE REVIEW			1.00	61,923	59,512	2,411		
1411				TOTAL LBR ISSUES:			15.00	3,759,041	2,029,262	42,968	1,686,811	-
1412		PUBLIC DEFENDER - 14TH JUDICIAL CIRCUIT	<i>Bay, Calhoun, Gulf, Holmes, Jackson and Washington counties.</i>									
1413	010000	SALARIES AND BENEFITS	5,285,106	4,604,800	680,306		73.00	5,934,652	5,173,885		760,767	
1414	030000	OTHER PERSONAL SERVICES	211,065	13,565	197,500			211,065	13,565		197,500	
1415	103226	PUBLIC DEFENDER OPERATIONS	271,886	134,886	137,000			314,489	158,416	19,073	137,000	
1416	103241	RISK MANAGEMENT INSURANCE	9,136		9,136			9,136			9,136	
1417	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	2,855		2,855			2,855			2,855	
1418		TOTAL	5,780,048	4,753,251	1,026,797	-	73.00	6,472,197	5,345,866	19,073	1,107,258	-
1419		LBR ISSUES FOR FY 2018-19:										
1420		3000110		HURST IMPACT ON WORKLOAD			2.00	156,178	150,990	5,188		
1421		3001365		OPERATIONAL SUPPORT FOR THE PUBLIC DEFENDERS			1.00	62,391	59,614	2,777		
1422		3009000		GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING			3.00	221,400	213,069	8,331		
1423		3800130		EMPLOYEE CONTINUING EDUCATION				13,160	13,160			
1424		4200300		FULL RESTORATION OF BUDGET REDUCTIONS				142,767	62,306		80,461	
1425		4200350		MENTAL HEALTH, VETERANS AND DRUG COURT STAFFING			1.00	96,253	93,476	2,777		
1426				TOTAL LBR ISSUES:			7.00	692,149	592,615	19,073	80,461	-
1427		PUBLIC DEFENDER - 15TH JUDICIAL CIRCUIT	<i>Palm Beach County.</i>									
1428	010000	SALARIES AND BENEFITS	13,468,203	12,130,354	1,239,484	98,365	189.50	14,573,512	12,738,527		1,736,620	98,365
1429	030000	OTHER PERSONAL SERVICES	124,228	54,228	70,000			205,772	54,228		151,544	
1430	103226	PUBLIC DEFENDER OPERATIONS	354,103	149,103	205,000			553,203	149,103		404,100	
1431	103241	RISK MANAGEMENT INSURANCE	57,845		57,845			57,845			57,845	
1432	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	18,750		18,750			9,375			9,375	
1433		TOTAL	14,023,129	12,333,685	1,591,079	98,365	189.50	15,399,707	12,941,858	-	2,359,484	98,365
1434		LBR ISSUES FOR FY 2018-19:										
1435		3000110		HURST IMPACT ON WORKLOAD			0.50	51,388			51,388	
1436		3009000		GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING			6.00	500,804	475,334		25,470	
1437		3301510		REDUCE TRUST FUND AUTHORITY				(9,375)			(9,375)	
1438		4200300		FULL RESTORATION OF BUDGET REDUCTIONS				833,761	132,839		700,922	
1439				TOTAL LBR ISSUES:			6.50	1,376,578	608,173	-	768,405	-
1440		PUBLIC DEFENDER - 16TH JUDICIAL CIRCUIT	<i>Monroe County.</i>									
1441	010000	SALARIES AND BENEFITS	2,844,567	2,818,566	26,001		39.00	3,166,373	2,862,970		303,403	
1442	030000	OTHER PERSONAL SERVICES	26,968	6,968	20,000			26,968	6,968		20,000	
1443	103226	PUBLIC DEFENDER OPERATIONS	207,846	84,846	123,000			137,846	84,846		53,000	
1444	103241	RISK MANAGEMENT INSURANCE	12,879		12,879			12,879			12,879	
1445	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	7,690	1,170	6,520			7,690	1,170		6,520	
1446		TOTAL	3,099,950	2,911,550	188,400	-	39.00	3,351,756	2,955,954	-	395,802	-
1447		LBR ISSUES FOR FY 2018-19:										

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

			FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)					
A	B	C	J	K	L	M	N	O	P	Q	R	S
			ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
1448			160F010		TRANSFER FUNDS BETWEEN CATEGORIES - ADD			70,000			70,000	
1449			160F020		TRANSFER FUNDS BETWEEN CATEGORIES - DEDUCT			(70,000)			(70,000)	
1450			4200300		FULL RESTORATION OF BUDGET REDUCTIONS			251,806	44,404		207,402	
1451					TOTAL LBR ISSUES:			251,806	44,404	-	207,402	-
1452		PUBLIC DEFENDER - 17TH JUDICIAL CIRCUIT	<i>Broward County.</i>									
1453	010000	SALARIES AND BENEFITS	17,518,016	14,844,817	2,673,199		258.00	21,516,097	18,039,276		3,476,821	-
1454	030000	OTHER PERSONAL SERVICES	232,254	82,254	150,000			304,254	154,254		150,000	-
1455	103226	PUBLIC DEFENDER OPERATIONS	594,593	424,593	170,000			755,442	499,140	86,302	170,000	-
1456	103241	RISK MANAGEMENT INSURANCE	58,069		58,069			58,069			58,069	-
1457	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	7,624	3,812	3,812			7,624	3,812		3,812	-
1458		TOTAL	18,410,556	15,355,476	3,055,080	-	258.00	22,641,486	18,696,482	86,302	3,858,702	-
1459			LBR ISSUES FOR FY 2018-19:									
1460			3000110		HURST IMPACT ON WORKLOAD		8.00	703,289	681,805	21,484		
1461			3000160		RAPID INTERVENTION		5.00	337,059	323,540	13,519		
1462			3000640		ENHANCED OTHER PERSONAL SERVICES			72,000	72,000			
1463			3004600		VETERANS COURT SERVICES DIVISION		2.00	140,841	135,653	5,188		
1464			3009000		GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING		8.00	840,892	819,042	21,850		
1465			36301C0		SUPREME COURT MANDATE SC11-399 FOR ELECTRONIC FILING		9.00	369,743	369,743			
1466			3800280		FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT PUBLIC DEFENDERS			22,989	22,989			
1467			4200300		FULL RESTORATION OF BUDGET REDUCTIONS			1,041,154	237,532		803,622	
1468			4200350		MENTAL HEALTH, VETERANS AND DRUG COURT STAFFING		2.00	127,801	122,613	5,188		
1469			5000400		CROSSOVER PROGRAM FUNDING		7.00	575,162	556,089	19,073		
1470					TOTAL LBR ISSUES:		41.00	4,230,930	3,341,006	86,302	-	-
1471		PUBLIC DEFENDER - 18TH JUDICIAL CIRCUIT	<i>Brevard and Seminole counties.</i>									
1472	010000	SALARIES AND BENEFITS	8,829,980	7,289,980	1,539,575		121.00	10,107,123	8,478,720		1,628,403	-
1473	030000	OTHER PERSONAL SERVICES	62,792	12,792	50,000			62,792	12,792		50,000	-
1474	100021	ACQUISITION OF MOTOR VEHICLES	-					-				-
1475	100777	CONTRACTED SERVICES	227,858	227,858				27,858	27,858			-
1476	103226	PUBLIC DEFENDER OPERATIONS	433,887	103,887	330,000			478,049	120,645	27,404	330,000	-
1477	103241	RISK MANAGEMENT INSURANCE	20,722		20,722			20,722			20,722	-
1478	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	5,236		5,236			5,236			5,236	-
1479		TOTAL	9,580,050	7,634,517	1,945,533	-	121.00	10,701,780	8,640,015	27,404	2,034,361	-
1480			LBR ISSUES FOR FY 2018-19:									
1481			2000100		REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - ADD			200,000	200,000			
1482			2000200		REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT			(200,000)	(200,000)			
1483			3000110		HURST IMPACT ON WORKLOAD		6.00	541,657	525,361	16,296		
1484			3009000		GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING		1.00	115,814	113,037	2,777		
1485			4200300		FULL RESTORATION OF BUDGET REDUCTIONS			204,840	116,012		88,828	
1486			4200350		MENTAL HEALTH, VETERANS AND DRUG COURT STAFFING		3.00	259,419	251,088	8,331		
1487					TOTAL LBR ISSUES:		10.00	1,121,730	1,005,498	27,404	88,828	-
1488		PUBLIC DEFENDER - 19TH JUDICIAL CIRCUIT	<i>Indian River, Martin, Okeechobee and St. Lucie counties.</i>									
1489	010000	SALARIES AND BENEFITS	6,222,454	4,824,202	1,398,252		85.00	6,567,074	5,129,795		1,437,279	-
1490	030000	OTHER PERSONAL SERVICES	196,430	22,918	173,512			196,430	22,918		173,512	-
1491	100021	ACQUISITION OF MOTOR VEHICLES	-					-				-
1492	103226	PUBLIC DEFENDER OPERATIONS	434,022	113,318	320,704			447,341	118,306	8,331	320,704	-
1493	103241	RISK MANAGEMENT INSURANCE	108,167		108,167			108,167			108,167	-
1494	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	1,440		1,440			1,440			1,440	-
1495		TOTAL	6,962,513	4,960,438	2,002,075	-	85.00	7,320,452	5,271,019	8,331	2,041,102	-
1496			LBR ISSUES FOR FY 2018-19:									
1497			3005610		MENTAL HEALTH PROFESSIONAL		1.00	96,253	93,476	2,777		
1498			3009000		GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING		2.00	145,970	140,416	5,554		
1499			4200300		FULL RESTORATION OF BUDGET REDUCTIONS			115,716	76,689		39,027	
1500					TOTAL LBR ISSUES:		3.00	357,939	310,581	8,331	39,027	-

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

A	B	C	FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)					
			J	K	L	M	N	O	P	Q	R	S
			ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
1501	PUBLIC DEFENDER - 20TH JUDICIAL CIRCUIT		<i>Charlotte, Collier, Glades, Hendry and Lee counties.</i>									
1502	010000	SALARIES AND BENEFITS	10,201,449	8,064,455	2,136,994		147.00	11,014,215	8,633,222		2,380,993	-
1503	030000	OTHER PERSONAL SERVICES	165,098	15,098	150,000			180,538	15,098		165,440	-
1504	100021	ACQUISITION OF MOTOR VEHICLES	-	-	-			100,000	-		100,000	-
1505	103226	PUBLIC DEFENDER OPERATIONS	558,154	328,894	229,260			760,892	362,351	23,895	374,646	-
1506	103241	RISK MANAGEMENT INSURANCE	92,733		92,733			92,733			92,733	-
1507	103290	SALARY INCENTIVE PAYMENTS	25,460	12,730	12,730			25,460	12,730		12,730	-
1508		TOTAL	11,042,894	8,421,177	2,621,717	-	147.00	12,173,838	9,023,401	23,895	3,126,542	-
1509			LBR ISSUES FOR FY 2018-19:									
1510			2401500	REPLACEMENT OF MOTOR VEHICLES				100,000			100,000	
1511			3000190	SUBSTANCE ABUSE AND MENTAL HEALTH RAPID RESPONSE TEAM			9.00	605,920	582,025	23,895		
1512			3009000	GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING				122,528			122,528	
1513			4200300	FULL RESTORATION OF BUDGET REDUCTIONS				163,733	20,199		143,534	
1514			4200350	MENTAL HEALTH, VETERANS AND DRUG COURT STAFFING				76,372			76,372	
1515			4303030	COUNTY AGREEMENT FOR PERSONNEL SERVICES			1.00	62,391			62,391	
1516				TOTAL LBR ISSUES:			10.00	1,130,944	602,224	23,895	504,825	-
1517		PUBLIC DEFENDERS - TOTAL	219,794,123	187,122,431	32,404,047	267,645	2,949.00	242,627,415	201,823,150	914,212	39,622,408	267,645
1518		APPELLATE PUBLIC DEFENDERS	AGENCY'S BUDGET ENTITY DESCRIPTION: provide representation for clients on appeal.									
1519		APPELLATE PUBLIC DEFENDER - 2ND JUDICIAL CIRCUIT	<i>First District Court of Appeals, comprised of the 1st, 2nd, 3rd, 4th, 8th and 14th judicial circuits.</i>									
1520	010000	SALARIES AND BENEFITS	2,848,723	2,848,723			36.00	3,082,739	3,082,739		-	-
1521	030000	OTHER PERSONAL SERVICES	21,114	21,114				50,114	50,114		-	-
1522	103226	PUBLIC DEFENDER OPERATIONS	128,971	128,971				143,638	132,654	10,984	-	-
1523	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	2,535	2,535				2,535	2,535		-	-
1524		TOTAL	3,001,343	3,001,343	-	-	36.00	3,279,026	3,268,042	10,984	-	-
1525			LBR ISSUES FOR FY 2018-19:									
1526			3000640	ENHANCED OTHER PERSONAL SERVICES				29,000	29,000			
1527			3001300	PUBLIC DEFENDER TRIAL WORKLOAD			1.00	55,750	44,766	10,984		
1528			4204A20	APPELLATE ASSISTANT PUBLIC DEFENDER SALARY INCREASES PROPORTIONATE WITH ATTORNEY GENERAL'S				192,933	192,933			
1529				TOTAL LBR ISSUES:			1.00	277,683	266,699	10,984	-	-
1530		APPELLATE PUBLIC DEFENDER - 7TH JUDICIAL CIRCUIT	<i>Fifth District Court of Appeals, comprised of the 5th, 7th, 9th and 18th judicial circuits.</i>									
1531	010000	SALARIES AND BENEFITS	2,738,539	2,738,539			33.00	3,027,269	3,027,269			
1532	030000	OTHER PERSONAL SERVICES	17,381	17,381				17,381	17,381			
1533	103226	PUBLIC DEFENDER OPERATIONS	141,907	141,907				141,907	141,907			
1534	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	6,840	6,840				6,840	6,840			
1535		TOTAL	2,904,667	2,904,667	-	-	33.00	3,193,397	3,193,397	-	-	-
1536			LBR ISSUES FOR FY 2018-19:									
1537			4204A20	APPELLATE ASSISTANT PUBLIC DEFENDER SALARY INCREASES PROPORTIONATE WITH ATTORNEY GENERAL'S OFFICE				184,980	184,980			
1538			4B02110	REAUTHORIZE NON-RECURRING FUNDING FOR REPRESENTATION				103,750	103,750			
1539				TOTAL LBR ISSUES:				288,730	288,730	-	-	-
1540		APPELLATE PUBLIC DEFENDER - 10TH JUDICIAL CIRCUIT	<i>Second District Court of Appeals, comprised of the 6th, 10th, 12th, 13th and 20th judicial circuits.</i>									
1541	010000	SALARIES AND BENEFITS	3,803,615	3,803,615			50.00	4,095,083	4,095,083			
1542	030000	OTHER PERSONAL SERVICES	727,390	727,390				727,390	727,390			
1543	103226	PUBLIC DEFENDER OPERATIONS	144,849	144,849				144,849	144,849			
1544	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	2,568	2,568				2,568	2,568			
1545		TOTAL	4,678,422	4,678,422	-	-	50.00	4,969,890	4,969,890	-	-	-
1546			LBR ISSUES FOR FY 2018-19:									

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

			FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)					
A	B	C	J ALL FUNDS	K RECURRING GENERAL REVENUE	L ALL TF-STATE	M ALL TF-FEDERAL	N FTE	O ALL FUNDS	P RECURRING GENERAL REVENUE	Q NONRECURRING GENERAL REVENUE	R ALL TF-STATE	S ALL TF-FEDERAL
1547			4204A20	APPELLATE ASSISTANT PUBLIC DEFENDER SALARY INCREASES PROPORTIONATE WITH ATTORNEY GENERAL'S OFFICE				187,718	187,718			
1548			4B02110	REAUTHORIZE NON-RECURRING FUNDING FOR REPRESENTATION				103,750	103,750			
1549			TOTAL LBR ISSUES:					291,468	291,468	-	-	-
1550		APPELLATE PUBLIC DEFENDER - 11TH JUDICIAL CIRCUIT	<i>Third District Court of Appeals, comprised of the 11th and 16th judicial circuits.</i>									
1551	010000	SALARIES AND BENEFITS	1,832,537	1,832,537			20.00	1,944,407	1,944,407			
1552	030000	OTHER PERSONAL SERVICES	33,731	33,731				33,731	33,731			
1553	103226	PUBLIC DEFENDER OPERATIONS	37,161	37,161				37,161	37,161			
1554		TOTAL	1,903,429	1,903,429	-	-	20.00	2,015,299	2,015,299	-	-	-
1555												
1556			4204A20	APPELLATE ASSISTANT PUBLIC DEFENDER SALARY INCREASES PROPORTIONATE WITH ATTORNEY GENERAL'S				111,870	111,870			
1557			TOTAL LBR ISSUES:					111,870	111,870	-	-	-
1558		APPELLATE PUBLIC DEFENDER - 15TH JUDICIAL CIRCUIT	<i>Forth District Court of Appeals, comprised of the 15th, 17th and 19th judicial circuits.</i>									
1559	010000	SALARIES AND BENEFITS	3,810,968	3,694,514	116,454		37.00	3,979,133	3,862,679		116,454	-
1560	030000	OTHER PERSONAL SERVICES	55,978	55,978				55,978			55,978	-
1561	103226	PUBLIC DEFENDER OPERATIONS	194,974	44,974	150,000			194,974	44,974		150,000	-
1562	105281	LEASE/PURCHASE/EQUIPMENT	2,344	2,344				660	660			-
1563		TOTAL	4,064,264	3,741,832	322,432	-	37.00	4,230,745	3,908,313	-	322,432	-
1564			LBR ISSUES FOR FY 2018-19:									
1565			3301030	REDUCE GENERAL REVENUE APPROPRIATIONS				(1,684)	(1,684)			
1566			4204A20	APPELLATE ASSISTANT PUBLIC DEFENDER SALARY INCREASES PROPORTIONATE WITH ATTORNEY GENERAL'S				168,165	168,165			
1567			TOTAL LBR ISSUES:					166,481	166,481	-	-	-
1568		APPELLATE PUBLIC DEFENDERS - TOTAL	16,552,125	16,229,693	322,432	-	176.00	17,688,357	17,354,941	10,984	322,432	-
1569		CAPITAL COLLATERAL REGIONAL COUNSELS (CCRCs)	AGENCY'S BUDGET ENTITY DESCRIPTION: All persons sentenced to death in the Florida Court System are guaranteed legal representation in post death penalty conviction reviews by the State of Florida and Federal Courts prior to the sentence being carried out. The Capital Collateral Regional Counsels are charged by law, to conduct competent case reviews and provide legal representation to assure that justice prevails.									
1570		NORTHERN REGIONAL COUNSEL	<i>1st, 2nd, 3rd, 4th, 8th and 14th judicial circuits.</i>									
1571	010000	SALARIES AND BENEFITS	1,354,487	1,354,487			17.00	1,390,988	1,390,988			-
1572	100648	CASE RELATED COSTS	487,700	487,700				487,700	487,700			-
1573	103230	OPERATING EXPENDITURES	238,421	238,421				280,036	280,036			-
1574	103241	RISK MANAGEMENT INSURANCE	2,340	2,340				2,340	2,340			-
1575	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	1,000	1,000				1,000	1,000			-
1576		TOTAL	2,083,948	2,083,948	-	-	17.00	2,162,064	2,162,064	-	-	-
1577			LBR ISSUES FOR FY 2018-19:									
1578			2301900	BUILDING RENTAL FOR PRIVATELY OWNED OFFICE SPACE				41,615	41,615			
1579			4200A30	COMPETITIVE PAY ADJUSTMENT FOR POST CONVICTION ATTORNEYS DUE TO NEW SUPREME COURT RULES				36,501	36,501			
1580			TOTAL LBR ISSUES:					78,116	78,116	-	-	-
1581		MIDDLE REGIONAL COUNSEL	<i>5th, 6th, 7th, 9th, 10th, 12th, 13th and 18th judicial circuits.</i>									
1582	010000	SALARIES AND BENEFITS	3,454,467	3,454,467			42.00	3,527,469	3,527,469			
1583	030000	OTHER PERSONAL SERVICES	70,511	70,511				70,511	70,511			
1584	100648	CASE RELATED COSTS	580,004	363,004		217,000		580,004	363,004			217,000
1585	103230	OPERATING EXPENDITURES	535,484	452,484		83,000		535,484	452,484			83,000
1586	103241	RISK MANAGEMENT INSURANCE	33,310			33,310		33,310				33,310
1587	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	375	375				375	375			
1588		TOTAL	4,674,151	4,340,841	-	333,310	42.00	4,747,153	4,413,843	-	-	333,310
1589			LBR ISSUES FOR FY 2018-19:									
1590			4200A30	COMPETITIVE PAY ADJUSTMENT FOR POST CONVICTION ATTORNEYS DUE TO NEW SUPREME COURT RULES				73,002	73,002			
1591			TOTAL LBR ISSUES:					73,002	73,002	-	-	-
1592		SOUTHERN REGIONAL COUNSEL	<i>11th, 15th, 16th, 17th, 19th and 20th judicial circuits.</i>									

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

			FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)					
A	B	C	J	K	L	M	N	O	P	Q	R	S
			ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
1593	010000	SALARIES AND BENEFITS	2,695,967	2,695,967			33.00	2,759,844	2,759,844			
1594	030000	OTHER PERSONAL SERVICES	24,960	24,960				24,960	24,960			
1595	100648	CASE RELATED COSTS	638,375	473,375		165,000		638,375	473,375			165,000
1596	103230	OPERATING EXPENDITURES	538,310	403,310		135,000		538,310	403,310			135,000
1597	103241	RISK MANAGEMENT INSURANCE	4,543	-		4,543		4,543	-			4,543
1598	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	702	702				702	702			
1599		TOTAL	3,902,857	3,598,314	-	304,543	33.00	3,966,734	3,662,191	-	-	304,543
1600			LBR ISSUES FOR FY 2018-19:									
1601			4200A30	COMPETITIVE PAY ADJUSTMENT FOR POST CONVICTION ATTORNEYS DUE TO NEW SUPREME COURT RULES				63,877	63,877			
1602			TOTAL LBR ISSUES:					63,877	63,877			
1603		CCRCs - TOTAL	10,660,956	10,023,103	-	637,853	92.00	10,875,951	10,238,098	-	-	637,853
1604		REGIONAL CONFLICT COUNSELS (RCCs)	AGENCY'S BUDGET ENTITY DESCRIPTION: CRIMINAL & CIVIL TRIAL COURT - 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.									
1605		REGIONAL CONFLICT COUNSEL - FIRST	<i>First District Court of Appeals, comprised of the 1st, 2nd, 3rd, 4th, 8th and 14th judicial circuits.</i>									
1606	010000	SALARIES AND BENEFITS	9,383,515	9,383,515			129.00	10,328,386	10,328,386			-
1607	030000	OTHER PERSONAL SERVICES	201,978	201,978				237,631	201,978	35,653		-
1608	100777	CONTRACTED SERVICES	870,349	795,349	75,000			1,370,349	1,295,349		75,000	-
1609	103227	REGIONAL CONFLICT COUNSEL OPERATIONS	1,220,789	1,220,789				1,408,807	1,383,620	25,187		-
1610	103241	RISK MANAGEMENT INSURANCE	32,658	32,658				32,658	32,658			-
1611	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	9,984	9,984				9,984	9,984			-
1612	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES	23,691	23,691				23,691	23,691			-
1613		TOTAL	11,742,964	11,667,964	75,000	-	129.00	13,411,506	13,275,666	60,840	75,000	-
1614			LBR ISSUES FOR FY 2018-19:									
1615			2301900	BUILDING RENTAL FOR PRIVATELY OWNED OFFICE SPACE				21,000	21,000			
1616			3000380	CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL CAPITAL ATTORNEYS			4.00	378,278	363,990	14,288		
1617			3000510	ADDITIONAL OPERATIONAL EXPENSES				99,000	99,000			
1618			3000640	ENHANCED OTHER PERSONAL SERVICES				35,653		35,653		
1619			3000A50	ASSISTANT REGIONAL COUNSELS SALARY ADJUSTMENT				275,136	275,136			
1620			3009000	GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING			3.00	313,626	302,727	10,899		
1621			4202A40	REGIONAL COUNSEL MANAGERIAL RETIREMENT RATE ADJUSTMENT				45,849	45,849			
1622			5300250	INCREASED DUE PROCESS COSTS FOR CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS				500,000	500,000			
1623			TOTAL LBR ISSUES:					7.00	1,668,542	1,607,702	60,840	-
1624		REGIONAL CONFLICT COUNSEL - SECOND	<i>Second District Court of Appeals, comprised of the 6th, 10th, 12th, 13th and 20th judicial circuits.</i>									
1625	010000	SALARIES AND BENEFITS	7,483,596	7,411,317	72,279		127.00	9,157,871	9,085,592		72,279	-
1626	030000	OTHER PERSONAL SERVICES	357,044	357,044				397,044				-
1627	100777	CONTRACTED SERVICES	1,096,113	1,021,113	75,000			1,416,113	1,021,113	320,000	75,000	-
1628	103226	PUBLIC DEFENDER OPERATIONS	-	-				167,505	100,395	67,110		-
1629	103227	REGIONAL CONFLICT COUNSEL OPERATIONS	1,102,939	937,514	165,425			537,854	350,059	22,370	165,425	-
1630	103241	RISK MANAGEMENT INSURANCE	39,582	39,582				39,582	39,582			-
1631	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	25,000	25,000				25,000	25,000			-
1632	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES	23,237	23,237				27,917	27,917			-
1633		TOTAL	10,127,511	9,814,807	312,704	-	127.00	11,768,886	11,046,702	409,480	312,704	-
1634			LBR ISSUES FOR FY 2018-19:									
1635			2000100	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - ADD				1,027,725	1,027,725			
1636			2000200	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT				(1,027,725)	(1,027,725)			
1637			2301900	BUILDING RENTAL FOR PRIVATELY OWNED OFFICE SPACE				59,155	59,155			
1638			2302700	ADDITIONAL PRICE INCREASES FOR UTILITIES				15,000	15,000			
1639			3000110	HURST IMPACT ON WORKLOAD				140,000	140,000			

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

			FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)					
A	B	C	J ALL FUNDS	K RECURRING GENERAL REVENUE	L ALL TF-STATE	M ALL TF-FEDERAL	N FTE	O ALL FUNDS	P RECURRING GENERAL REVENUE	Q NONRECURRING GENERAL REVENUE	R ALL TF-STATE	S ALL TF-FEDERAL
1640			3001360	CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL WORKLOAD			15.00	467,690	400,580	67,110		
1641			3009000	GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING				150,000	150,000			
1642			36201C0	INFORMATION TECHNOLOGY CRITICAL NEEDS				82,650	82,650			
1643			5007000	DEPENDENCY LEGAL REPRESENTATION			5.00	406,880	384,510	22,370		
1644			5300250	INCREASED DUE PROCESS COSTS FOR CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS				320,000		320,000		
1645			TOTAL LBR ISSUES:				20.00	1,641,375	1,231,895	409,480		
1646	REGIONAL CONFLICT COUNSEL - THIRD		<i>Third District Court of Appeals, comprised of the 11th and 16th judicial circuits.</i>									
1647	010000	SALARIES AND BENEFITS	3,959,336	3,959,336			66.75	5,182,336	5,182,336			
1648	030000	OTHER PERSONAL SERVICES	101,231	101,231				101,231	101,231			
1649	100777	CONTRACTED SERVICES	1,596,836	1,576,836	20,000			1,029,836	1,009,836		20,000	
1650	103227	REGIONAL CONFLICT COUNSEL OPERATIONS	467,103	467,103				667,789	619,913	47,876		
1651	103241	RISK MANAGEMENT INSURANCE	7,847	7,847				7,847	7,847			
1652	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	1,100	1,100				1,100	1,100			
1653	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES	11,736	11,736				14,720	14,720			
1654		TOTAL	6,145,189	6,125,189	20,000		66.75	7,004,859	6,936,983	47,876	20,000	
1655			LBR ISSUES FOR FY 2018-19:									
1656			2000100	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - ADD				867,000	867,000			
1657			2000200	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT				(867,000)	(867,000)			
1658			3001360	CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL WORKLOAD			12.75	494,070	446,194	47,876		
1659			3009000	GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING				300,000	300,000			
1660			36201C0	INFORMATION TECHNOLOGY CRITICAL NEEDS				65,600	65,600			
1661			TOTAL LBR ISSUES:				12.75	859,670	811,794	47,876		
1662	REGIONAL CONFLICT COUNSEL - FOURTH		<i>Forth District Court of Appeals, comprised of the 15th, 17th and 19th judicial circuits.</i>									
1663	010000	SALARIES AND BENEFITS	5,678,830	5,678,830			98.00	6,934,423	6,934,423			
1664	030000	OTHER PERSONAL SERVICES	465,811	465,811				465,811	465,811			
1665	100777	CONTRACTED SERVICES	1,748,437	1,707,457	40,980			2,113,437	2,082,457		30,980	
1666	103227	REGIONAL CONFLICT COUNSEL OPERATIONS	1,212,550	1,212,550				1,609,649	1,525,385	84,264		
1667	103241	RISK MANAGEMENT INSURANCE	12,980	12,980				12,980	12,980			
1668	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	7,807	7,807				7,807	7,807			
1669	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES	14,788	14,788				14,788	14,788			
1670		TOTAL	9,141,203	9,100,223	40,980		98.00	11,158,895	11,043,651	84,264	30,980	
1671			LBR ISSUES FOR FY 2018-19:									
1672			2301900	BUILDING RENTAL FOR PRIVATELY OWNED OFFICE SPACE				175,603	175,603			
1673			3001360	CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL WORKLOAD			24.00	1,477,089	1,392,825	84,264		
1674			3301510	REDUCE TRUST FUND AUTHORITY				(10,000)	(10,000)			
1675			5300250	INCREASED DUE PROCESS COSTS FOR CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS				375,000	375,000			
1676			TOTAL LBR ISSUES:				24.00	2,017,692	1,933,428	84,264		
1677	REGIONAL CONFLICT COUNSEL - FIFTH		<i>Fifth District Court of Appeals, comprised of the 5th, 7th, 9th and 18th judicial circuits.</i>									
1678	010000	SALARIES AND BENEFITS	5,590,737	5,590,737			79.00	5,590,737	5,590,737			
1679	030000	OTHER PERSONAL SERVICES	131,071	131,071				131,071	131,071			
1680	100777	CONTRACTED SERVICES	955,020	949,220	5,800			1,693,680	1,687,880		5,800	
1681	103227	REGIONAL CONFLICT COUNSEL OPERATIONS	862,098	748,208	113,890			1,411,247	1,266,957	30,400	113,890	
1682	103241	RISK MANAGEMENT INSURANCE	303,695	303,695				303,695	303,695			
1683	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	12,000	12,000				12,000	12,000			
1684	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES	16,196	16,196				16,196	16,196			
1685		TOTAL	7,870,817	7,751,127	119,690		79.00	9,158,626	9,008,536	30,400	119,690	
1686			LBR ISSUES FOR FY 2018-19:									
1687			2301900	BUILDING RENTAL FOR PRIVATELY OWNED OFFICE SPACE				450,722	450,722			
1688			2302700	ADDITIONAL PRICE INCREASES FOR UTILITIES				68,027	68,027			

HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

			FY 2018-19 BASE BUDGET				FY 2018-19 LEGISLATIVE BUDGET REQUEST (LBR)					
A	B	C	J	K	L	M	N	O	P	Q	R	S
			ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
1689			2401000	REPLACEMENT EQUIPMENT				30,400		30,400		
1690			3009000	GRAHAM/MILLER/ATWELL ETCETERA - COURT MANDATED JUVENILE RESENTENCING				60,000	60,000			
1691			5300250	INCREASED DUE PROCESS COSTS FOR CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS				498,660	498,660			
1692			5300260	INCREASED DUE PROCESS FOR CAPITAL RESENTENCING CASES				180,000	180,000			
1693			TOTAL LBR ISSUES:					1,287,809	1,257,409	30,400		
1694	RCCs - TOTAL		45,027,684	44,459,310	568,374	-	499.75	52,502,772	51,311,538	632,860	558,374	-
1695	JUSTICE ADMINISTRATION - TOTAL		904,903,602	764,471,632	111,156,575	29,275,395	11,191.65	1,035,106,413	881,033,469	6,423,498	117,766,726	29,882,720