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# **Justice Appropriations Subcommittee**

Wednesday, January 12, 2011  
9:00 a.m. – 12:00 p.m.  
17 House Office Building  
Morris Hall

## **MEETING PACKET**

**Dean Cannon  
Speaker**

**Richard Glorioso  
Chair**



# The Florida House of Representatives

## Justice Appropriations Subcommittee

**Dean Cannon**  
Speaker

**Richard Glorioso**  
Chair

### MEETING AGENDA

Wednesday, January 12, 2011

9:00 a.m. to 12:00 p.m.

Morris Hall

17 House Office Building

- I. Call to Order
- II. Roll Call
- III. Introduction of Members and Staff
- IV. Budget Process Overview
- V. Base Budget Review
- VI. Adjournment

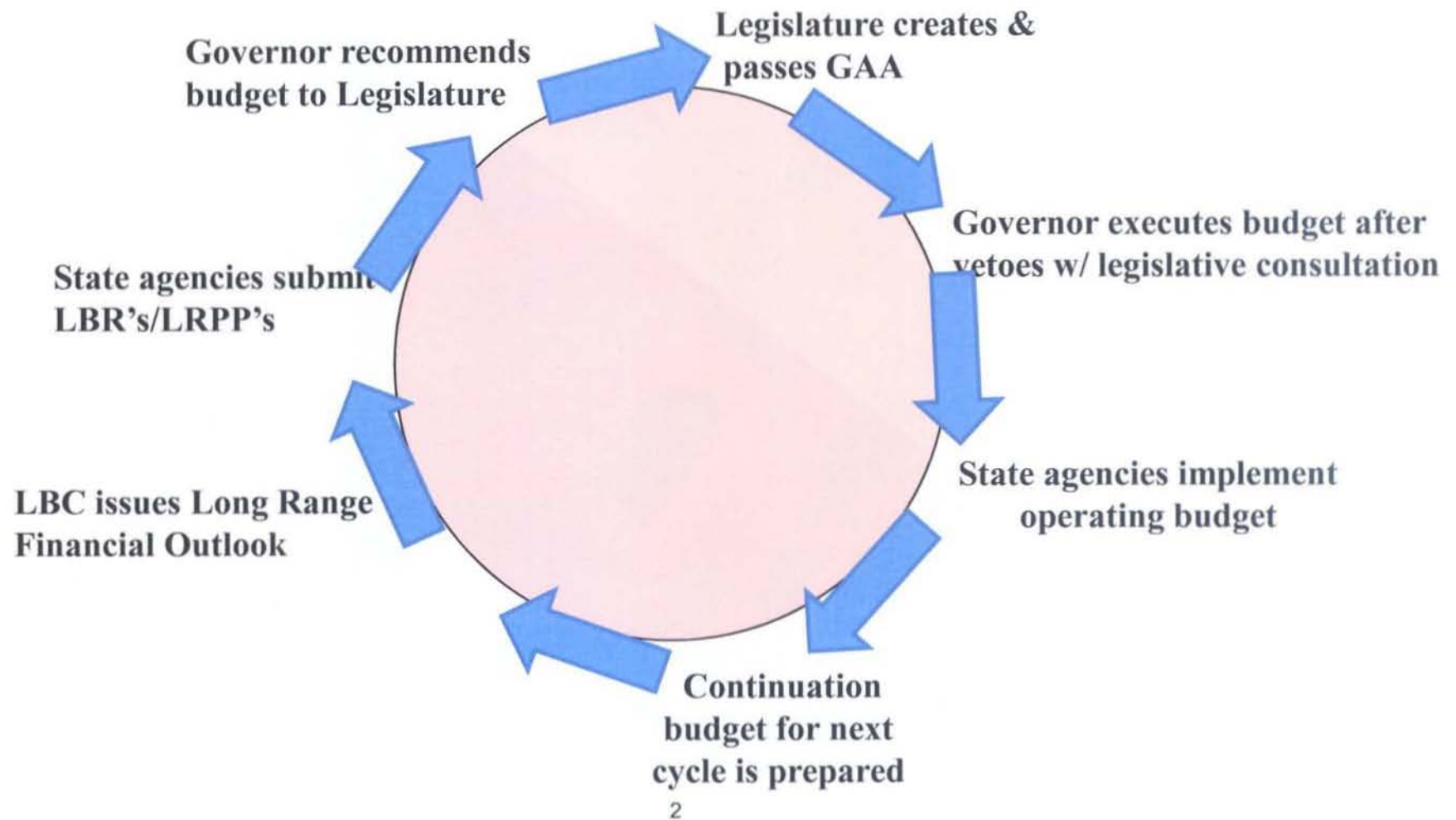


Justice Appropriations  
Subcommittee  
Budget Overview

January 12, 2011

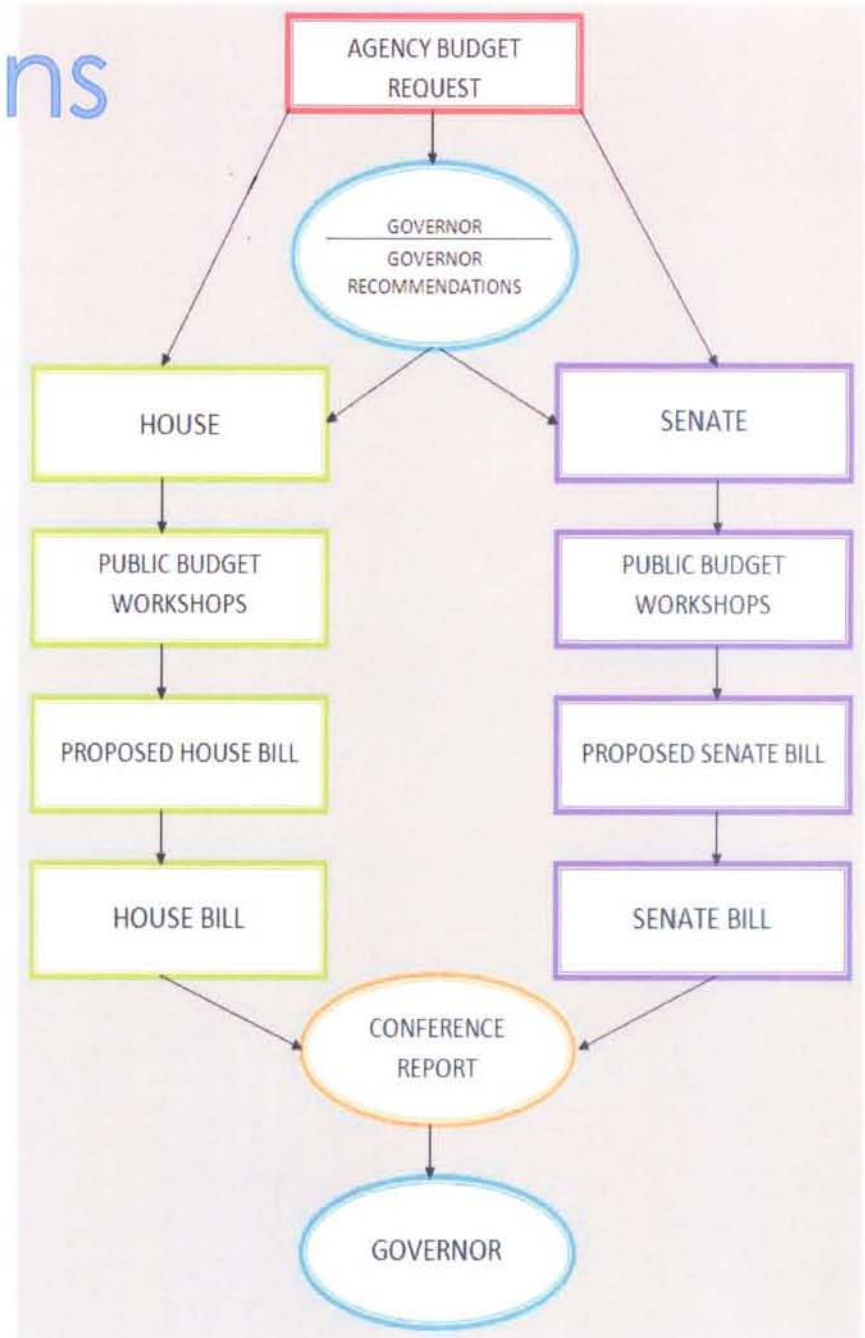


# Budget Process Cycle



# The Appropriations Process

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



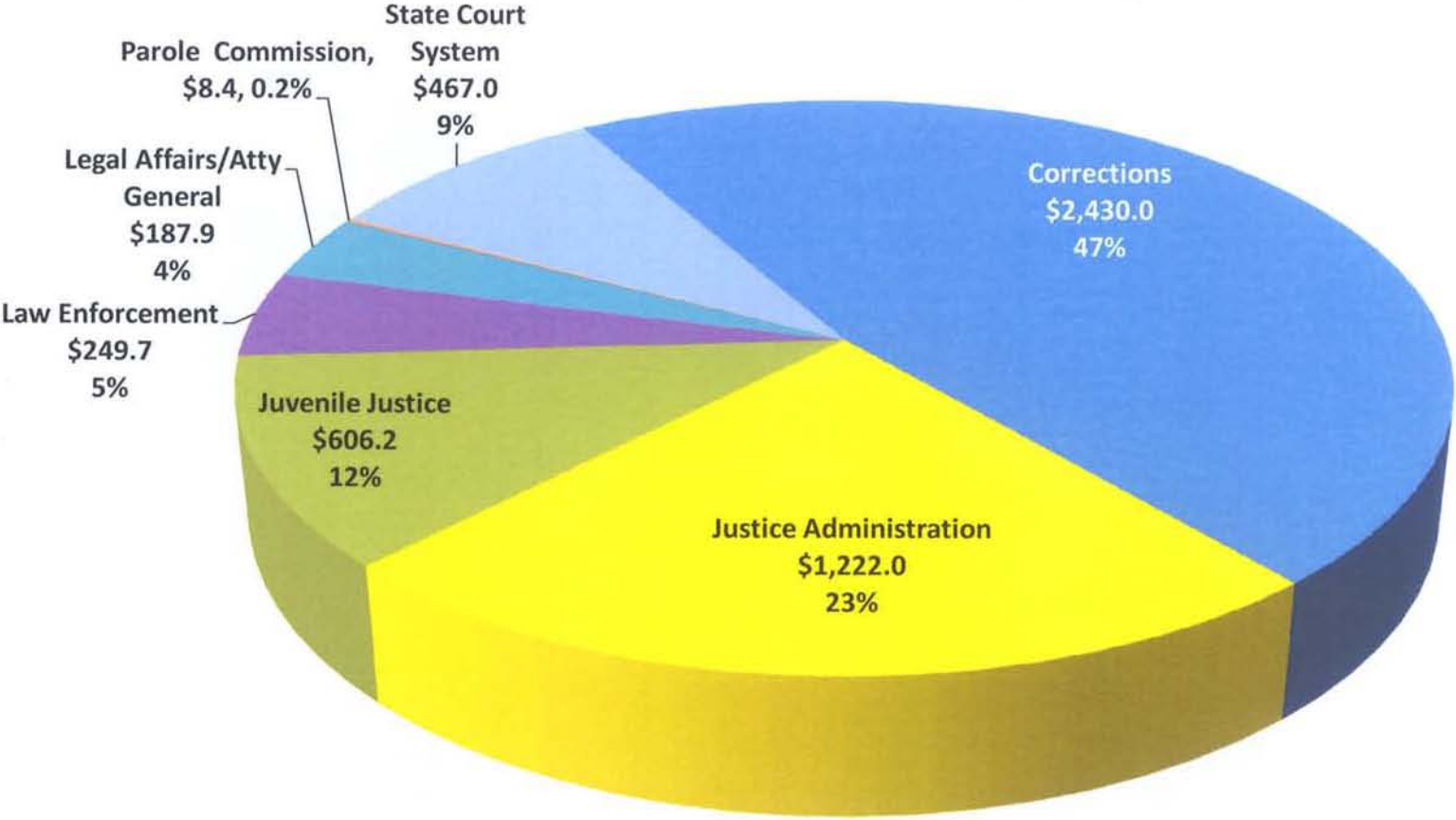
# Justice Appropriations

## Agencies of Jurisdiction & Major Programs

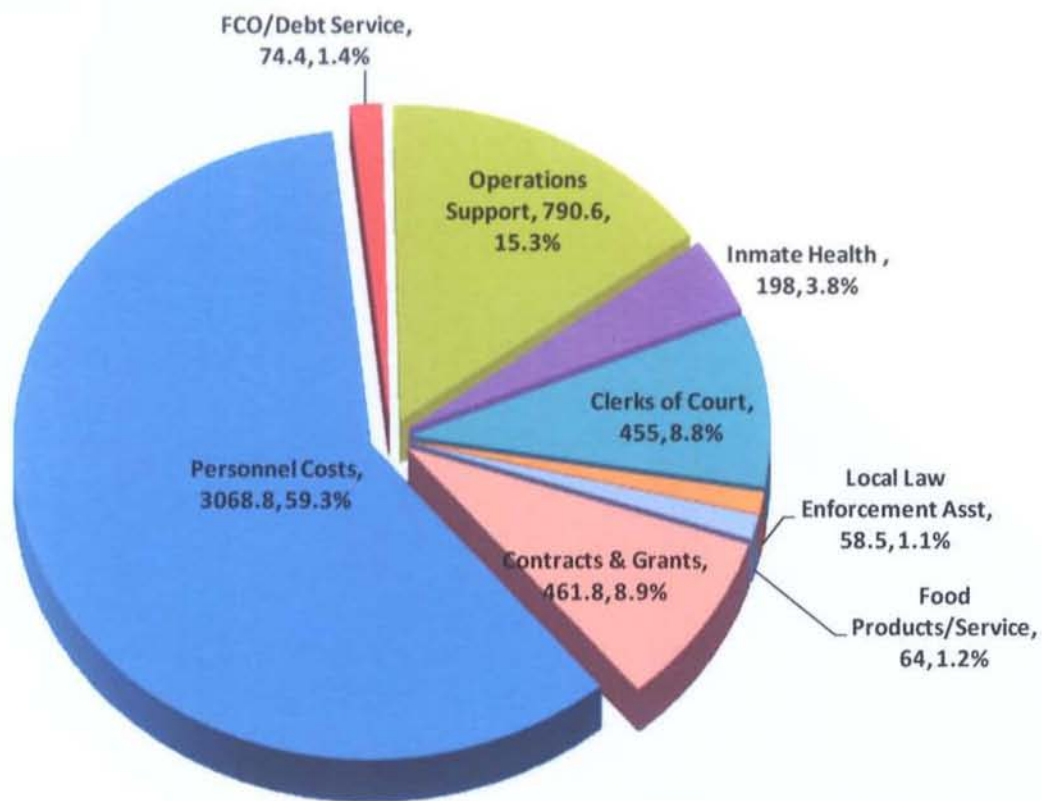
Justice Administration	<ul style="list-style-type: none"> <li>• Justice Administrative Commission</li> <li>• State Attorneys</li> <li>• Capital Collateral Regional Councils</li> <li>• Public Defenders/Public Defenders Appellate</li> </ul>	<ul style="list-style-type: none"> <li>• Guardian Ad Litem</li> <li>• Clerks of Court</li> <li>• Regional Conflict Councils</li> </ul>
State Courts System	<ul style="list-style-type: none"> <li>• Supreme Court</li> <li>• State Court Administrator</li> <li>• Judicial Qualifications Commission</li> </ul>	<ul style="list-style-type: none"> <li>• District Courts of Appeal</li> <li>• Trial Courts</li> </ul>
Department of Legal Affairs	<ul style="list-style-type: none"> <li>• Office of Attorney General</li> <li>• Statewide Prosecution</li> <li>• Florida Elections Commission</li> </ul>	
Department of Law Enforcement	<ul style="list-style-type: none"> <li>• Capitol Police</li> <li>• Investigations/Forensics</li> <li>• Criminal Justice Information</li> </ul>	<ul style="list-style-type: none"> <li>• Criminal Justice Professionalism</li> </ul>
Department of Corrections	<ul style="list-style-type: none"> <li>• Education &amp; Programs</li> <li>• Health Services</li> <li>• Security &amp; Institutional Operations</li> </ul>	<ul style="list-style-type: none"> <li>• Community Corrections</li> </ul>
Department of Juvenile Justice	<ul style="list-style-type: none"> <li>• Detention</li> <li>• Probation/Community Corrections</li> <li>• Residential Corrections</li> </ul>	<ul style="list-style-type: none"> <li>• Administration</li> <li>• Prevention</li> </ul>
Parole Commission	<ul style="list-style-type: none"> <li>• Post Incarceration Enforcement</li> </ul>	



# Justice Appropriations FY 2010-11 \$5.17 Billion (in millions)



# Justice Appropriations By Expenditure Type - \$5.17 Billion



Position	FTEs	% of Total
Correctional Officers	17,555	34%
Probation Officers	2,321	4%
State Attorneys	2,233	4%
Juvenile Detn Officers	1,714	3%
Public Defenders	1,643	3%
Administrative Staff	1,602	3%
Juvenile Probation Off	1,174	2%
Legal Assistants	1,112	2%
Judicial Assistants	994	2%
Judges	989	2%
Physicians/Nurses	899	2%
Special Agents/LEOs	460	1%
Law Clerks	395	1%
Asst Attys - DLA/OAG	341	1%
Magistrates	89	0%
Other Personnel*	18,166	35%
<b>Total</b>	<b>51,687</b>	<b>100%</b>



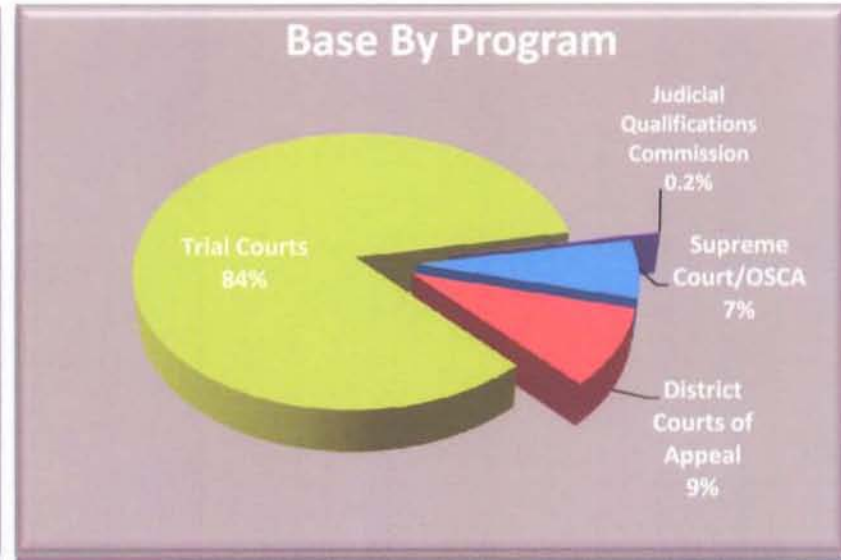
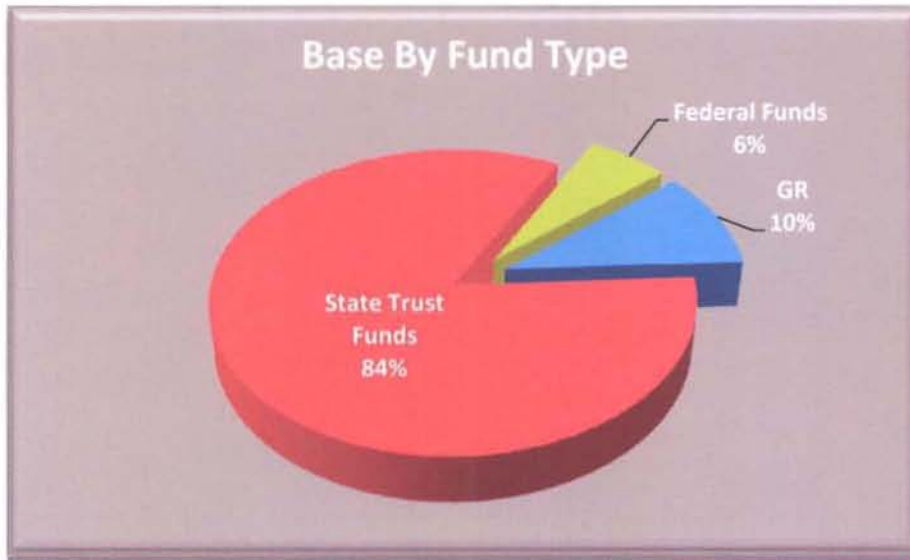


## State Courts System Fiscal Year 2011-12 Base Budget Review - Agency Summary

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

	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
Fiscal Year 2010-11 Appropriations:	4,325.5	459,477,506	7,550,000	467,027,506

Agency Funding Overview		Base Budget FY 2011-12*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Supreme Court/Office State Court Administrator	293.5	0	26,860,107	4,144,500	31,004,607
2	District Courts of Appeal	436.0	0	41,961,230	0	41,961,230
3	Trial Courts	3,591.0	47,589,403	315,664,214	23,910,022	387,163,639
4	Judicial Qualifications Commission	5.0	0	921,952	0	921,952
5	<b>Total</b>	<b>4,325.5</b>	<b>47,589,403</b>	<b>385,407,503</b>	<b>28,054,522</b>	<b>461,051,428</b>



\* Base budget differs from the FY 2010-11 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.



## State Courts System Funding History



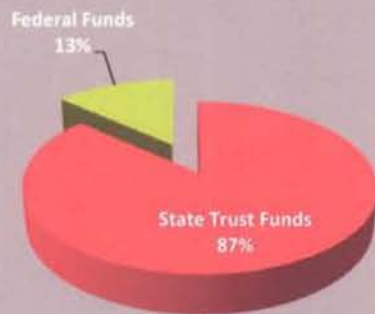
## Supreme Court/Office of the State Court Administrator FY 2011-12 Base Budget Summary

### Program Description

The Supreme Court is the court of last resort in Florida. The Supreme Court clarifies Florida law, ensures that district court decisions throughout the state are consistent, and ensures that court decisions at all levels of state courts are consistent with the rights and liberties guaranteed under state and federal law. The Court also has exclusive jurisdiction for rules and disciplinary actions concerning judges. Lastly, the court is responsible for an array of logistical and support services, including purchasing, finance, continuing judicial education, personnel, and other general and administrative services. The Office of the State Courts Administrator performs activities relating to the administration of the State Courts System.

Program Funding Overview		Base Budget FY 2011-12				
	Supreme Court/OSCA	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Supreme Court	119.0		9,183,552	0	9,183,552
2	Office of State Courts Administrator	174.5		17,676,555	4,144,500	21,821,055
<b>3</b>	<b>Program Total</b>	<b>293.5</b>	<b>0</b>	<b>26,860,107</b>	<b>4,144,500</b>	<b>31,004,607</b>

**Supreme Court/OSCA  
By Fund Type**



**Supreme Court/OSCA  
By Budget Entity**



**District Courts of Appeal  
FY 2011-12 Base Budget Summary**

**Program Description**

The purpose of Florida's district courts of appeal is to provide the opportunity for review of decisions of lower tribunals by multi-judge panels. As a general rule, decisions of the district courts of appeal represent the final appellate review of litigated cases, for most cases this review is final.

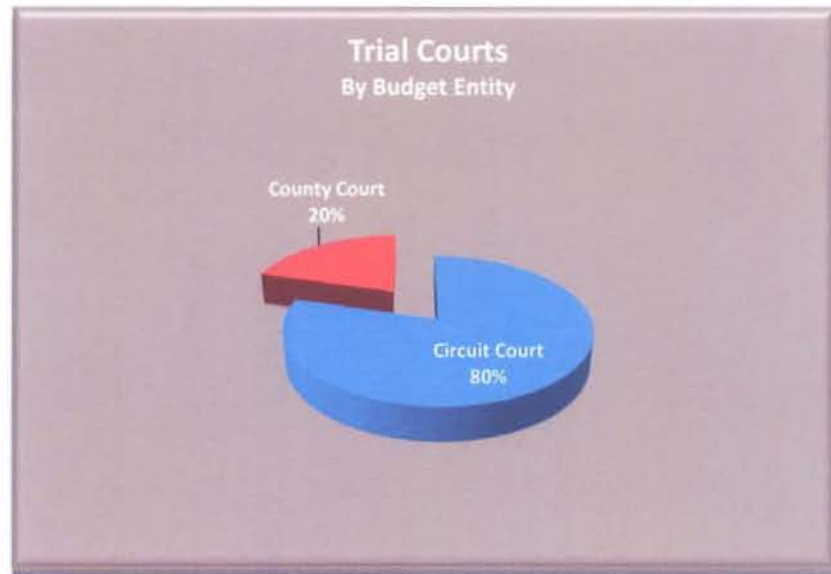
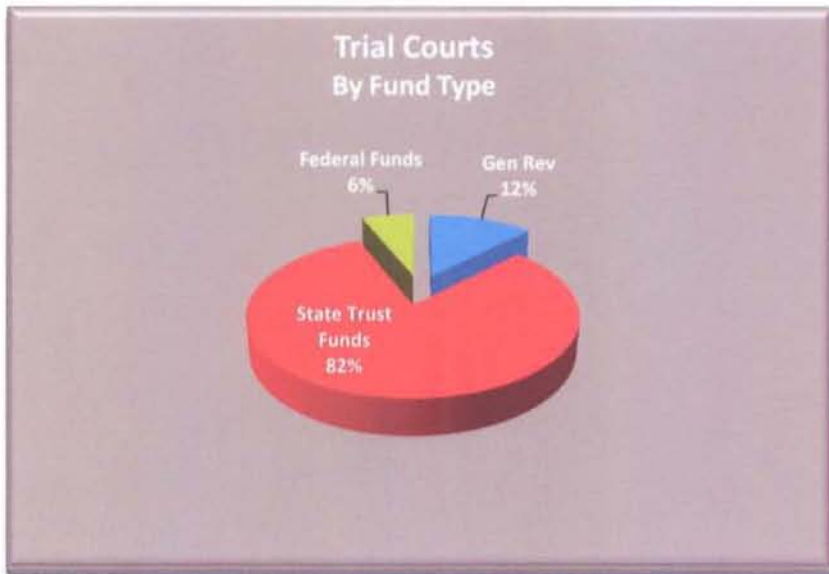
Program Funding Overview		Base Budget FY 2011-12				
	District Courts of Appeal	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	District Courts of Appeal	436.0		41,961,230		41,961,230
2	<b>Program Total</b>	<b>436.0</b>	<b>0</b>	<b>41,961,230</b>	<b>0</b>	<b>41,961,230</b>

## Trial Courts FY 2011-12 Base Budget Summary

### Program Description

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

Program Funding Overview		Base Budget FY 2011-12				
	Trial Courts	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Circuit Court	2,947.0	23,732,636	260,744,510	23,910,022	308,387,168
2	County Court	644.0	23,856,767	54,919,704		78,776,471
3	<b>Program Total</b>	<b>3,591.0</b>	<b>47,589,403</b>	<b>315,664,214</b>	<b>23,910,022</b>	<b>387,163,639</b>



**Judicial Qualifications Commission  
FY 2011-12 Base Budget Summary**

**Program Description**

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

<b>Program Funding Overview</b>		<b>Base Budget FY 2011-12</b>				
	<b>Judicial Qualifications Commission</b>	<b>FTE</b>	<b>Gen Rev</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Judicial Qualifications Commission	5.0		921,952		921,952
2	<b>Program Total</b>	<b>5.0</b>	<b>0</b>	<b>921,952</b>	<b>0</b>	<b>921,952</b>

## Programs & Services Descriptions

### **A Program: Supreme Court**

#### **1 Budget Entity/Service: Court Operations**

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

#### **2 Budget Entity/Service: Executive Direction/Support Services**

Executive direction and support services are provided to assist the Supreme Court of Florida in carrying out its constitutional and statutory responsibilities for supervising and administering the judicial branch. These responsibilities include an array of logistical and support services, including purchasing, finance, continuing judicial education, personnel, and other general and administrative services. The state courts administrator and an internal inspector general assist the chief justice in the performance of such administrative tasks. The Office of the State Courts Administrator performs activities relating to the administration of the State Courts System. An internal inspector general provides audit and investigation functions. The executive direction and support service also assists in the development and implementation of policies and procedures for the trial and appellate courts. Currently, the Florida courts are comprised of 989 judges who are independent, constitutional officers; accordingly, the policy development strategy of the courts is very collegial. An extensive committee structure allows the Judicial Branch to take full advantage of the diversity of the judges and ancillary staff, as well as effectuate two-way communication about court policies with other justice system partners, the private sector, and the public. Staff support for court-appointed policy advisory committees is provided through this service.

## Programs & Services Descriptions

### **B Program: Administered Funds**

#### **1 Budget Entity/Service: Administered Funds**

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

### **C Program: District Court of Appeals**

#### **1 Budget Entity/Service: District Court of Appeals**

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

### **D Program: Trial Courts**

#### **1 Budget Entity/Service: Circuit Courts**

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

#### **2 Budget Entity/Service: County Courts**

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

## Programs & Services Descriptions

### **E Program: Judicial Qualifications Commission**

#### **1 Budget Entity/Service: Judicial Qualifications Commission**

In accordance with Article V, Section 12, of the Constitution of the State of Florida and section 43.20, Florida Statutes, the purpose of the Judicial Qualifications Commission is to investigate and prosecute Florida judges who are charged with misconduct or with having a mental or physical disability which seriously interferes with the performance of judicial duties and, when appropriate, to recommend disciplinary action to the Supreme Court of Florida. The Judicial Qualifications Commission ensures that Florida judges adhere to the Code of Judicial Conduct.



## FY 2011-12 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
	<b>Program: Supreme Court</b>					
1	<b>Budget Entity: Court Operations - Supreme Court</b>					
2						Brief Description of Entity: Established by Article V of the Constitution of the State of Florida, the Supreme Court is the court of last resort in Florida. The Supreme Court clarifies Florida law, ensures that district court decisions throughout the state are consistent, and ensures that court decisions at all levels of state courts are consistent with the rights and liberties guaranteed under state and federal law. The Court's opinions provide the public, other courts, and the legal community with a body of law, thereby enhancing understanding of the court system's work and providing a level of stability and predictability that allows Florida's citizens to conduct business and personal affairs in accordance with the law of this state. The Supreme Court not only operates as an appellate court, but also has supervisory and administrative responsibilities within the judicial branch of Florida. The Supreme Court adopts rules for practice and procedure in all state courts and for the administrative supervision of all courts. The Court also establishes criteria to annually certify the necessity for increasing or decreasing the number of county, circuit, and district court judges. The Constitution grants the Supreme Court exclusive authority to regulate admission to the practice of law, the discipline of attorneys admitted to practice, and all other matters relating to the practice of law. The Court also has exclusive jurisdiction for rules and disciplinary actions concerning judges. Lastly, the court is responsible for an array of logistical and support services, including purchasing, finance, continuing judicial education, personnel, and other general and administrative services. Seven Justices serve on the Supreme Court.
3	Salaries & Benefits	97.0		7,681,688	7,681,688	Costs associated with salaries and benefits for 97 full-time equivalent (FTE) positions: Supreme Court Justices (7); Staff Attorneys/Clerks (44); Library/Public Information (6); Security (16); and other staff (24).  \$ 5,606,365 - Salary and Wages \$ 1,059,275 - Other Employer Contributions \$ 755,101 - Insurance Contributions

## FY 2011-12 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
4	Other Personal Services			90,059	90,059	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:  \$ 76,579 - Other Personal Services \$ 6,078 - Employer Contributions
5	Expenses			599,228	599,228	Provides funding to support general operating expenses. Associated costs are:  \$ 9,900 - Insurance Contributions \$ 83,393 - Communication & Freight \$ 2,379 - Printing and Reproduction \$ 3,469 - Repairs & Maintenance \$ 22,515 - Travel (Includes Registration Payments) \$ 291,027 - Utilities \$ 54,191 - Building Maintenance & Heating Supplies \$ 1,125 - Motor Fuels & Lubricants \$ 55,452 - Office Supplies - Consumable \$ 84,440 - Other Materials & Supplies \$ 44,877 - Rental of Equipment \$ 2,734 - Current Charges & Obligation \$ 16,290 - Other Current Charges/Obligation
6	Operating Capital Outlay			19,371	19,371	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.  \$ 38,495 - Tangible Personal Property \$ 7,860 - Fixed Capital Outlay
7	Contracted Services			464,679	464,679	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, educational training, advertising of employment opportunities and mailing and delivery services and other vendor services.  \$ 167,391 - Personal Services-Independent Contract \$ 155,628 - Repairs & Maintenance

## FY 2011-12 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
8	Discretionary Funds-Chief Justice			15,000	15,000	\$ 3,063 - Food Products \$ 3,996 - Other Materials & Supplies \$ 2,800 - Tangible Personal Property (Furniture & Equipment)
9	Risk Management Insurance			42,584	42,584	This category provides funding for the state self insurance program administered by the Department of Financial Services.  \$ 111,871 - Insurance & Surety Bonds
10	Supreme Court Law Library			248,018	248,018	This category provides funding for legal publications such as law reviews and journals, loose-leaf services, commercially published court opinions and legal reference publications which require ongoing updates and supplements in both print and electronic formats; annual maintenance fees for automated online public access catalog software; supplies for preservation of rare books and historical archival materials.  \$ 12,574 - Other Personal Services \$ 17,067 - Repairs & Maintenance \$ 213,919 - Other Current Charges/Obligation \$ 1,693 - Tangible Personal Property (Books/Other Library Resources)
11	Tr/DMS/HR Svcs/Stw Contract			22,925	22,925	This category provides funding for the PeopleFirst human resources contract administered by the Department of Management Services.  \$ 25,193 - Personal Services-Independent Contract
12	<b>Total Court Operations - Supreme Court</b>	<b>97.0</b>	<b>0</b>	<b>9,183,552</b>	<b>9,183,552</b>	

## FY 2011-12 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
1	Budget Entity: Executive Direction and Support Services					
2						<p>Brief Description of Entity: Executive direction and support services are provided to assist the Supreme Court of Florida in carrying out its constitutional and statutory responsibilities for supervising and administering the judicial branch. These responsibilities include an array of logistical and support services, including budget, purchasing, finance, continuing judicial education, personnel, and other general and administrative services. The state courts administrator and an internal inspector general assist the chief justice in the performance of such administrative tasks. The Office of the State Courts Administrator performs activities relating to the administration of the State Courts System. An internal inspector general provides audit and investigation functions. The executive direction and support service also assists in the development and implementation of policies and procedures for the trial and appellate courts. Currently, the Florida courts are comprised of 989 judges who are independent, constitutional officers; accordingly, the policy development strategy of the courts is very collegial. An extensive committee structure allows the Judicial Branch to take full advantage of the diversity of the judges and ancillary staff, as well as effectuate two-way communication about court policies with other justice system partners, the private sector, and the public. Staff support for court-appointed policy advisory committees and budget commissions is provided through this service.</p>
3	Salaries & Benefits	174.5		11,888,553	11,888,553	<p>Costs associated with salaries and benefits for 174.5 full-time equivalent (FTE) positions: Office of Court Education (17); Office of Court Improvement (8.5); Office of Data Analysis (5); Office of Communications &amp; Legislation (3); Office of State Courts Administrator (3); Office of Deputy State Courts Administrator and staff (4); Office of Family Court (6.5); Innocence Commission (1); Inspector General (3); Judicial Management Counsel (4); Mediation and Arbitration (8); Office of the General Counsel (3); Publications (1); Stop Violence Against Women (2.5); Administrative and Court Services (23); Budget Office (8); Finance and Accounting (21); Personnel (10); Information Systems Support (33); and General Services &amp; other staff (10)</p> <p>\$ 8,080,704 - Salary and Wages            \$ 1,427,267 - Other Employer Contributions            \$ 1,277,932 - Insurance Contributions</p>
4	Other Personal Services			681,628	681,628	<p>Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:</p> <p>\$ 197,956 - Other Personal Services            \$ 14,706 - Employer Contributions</p>

## FY 2011-12 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
5	Expenses			4,154,737	4,154,737	<p>Provides funding to support general operating expenses. Associated costs are:</p> <ul style="list-style-type: none"> <li>\$ 15,608 - Insurance Contributions</li> <li>\$ 296,397 - Communication &amp; Freight</li> <li>\$ 83,628 - Printing and Reproduction</li> <li>\$ 1,380 - Repairs &amp; Maintenance</li> <li>\$ 1,203,480 - Travel (Includes Registration Payments)</li> <li>\$ 35,836 - Utilities</li> <li>\$ 5,502 - Building Maintenance &amp; Heating Supplies</li> <li>\$ 1,146 - Motor Fuels &amp; Lubricants</li> <li>\$ 145,013 - Office Supplies - Consumable</li> <li>\$ 386,770 - Other Materials &amp; Supplies</li> <li>\$ 9,008 - Insurance &amp; Surety Bonds</li> <li>\$ 287,106 - Rental of Buildings &amp; Land</li> <li>\$ 50,792 - Rental of Equipment</li> <li>\$ 38,531 - Current Charges &amp; Obligation</li> <li>\$ 119,983 - Other Current Charges/Obligation</li> </ul>
6	Operating Capital Outlay			665,705	665,705	<p>Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.</p> <ul style="list-style-type: none"> <li>\$ 403,309 - Tangible Personal Property</li> </ul>
7	Contracted Services			998,076	998,076	<ul style="list-style-type: none"> <li>\$ 188,582 - Personal Services-Independent Contract</li> <li>\$ 10,097 - Repairs &amp; Maintenance</li> </ul>
8	Florida Cases Southern 2nd Reporter			589,570	589,570	<p>Provides funding for weekly legal subscription primarily for judicial officers at all levels of court across the state, includes cases argued and determined in the courts of Florida.</p> <ul style="list-style-type: none"> <li>\$ 1,568 - Repairs &amp; Maintenance</li> <li>\$ 37,813 - Other Materials &amp; Supplies</li> <li>\$ 548,782 - Other Current Charges/Obligation</li> </ul>

### FY 2011-12 Base-Budget Review Details

Program/Budget Entity/Category:			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
9		Risk Management Insurance			40,017	40,017	This category provides funding for the state self insurance program administered by the Department of Financial Services.  \$ 38,839 - Insurance & Surety Bonds
10		Computer Subcrip. Services			181,450	181,450	Provides funding for online legal reference materials primarily for judicial officers at all levels of court across the state.  \$ 181,450 - Other Current Charges/Obligation
11		Tr/DMS/HR Svcs/Stw Contract			41,025	41,025	This category provides funding for the PeopleFirst human resources contract administered by the Department of Management Services.  \$ 45,133 - Personal Services-Independent Contract
12		State Operations-ARRA 2009			1,000,000	1,000,000	Provides American Recovery and Reinvestment funding for drug court enhancement. To include but not limited to training, oversight and case management tracking.  \$ 6,360 - Other Personal Services \$ 43,982 - Distribution & Transfers
13		Other Data Processing Services			1,580,294	1,580,294	This category provides funding for electronic data processing services which services include, but are not limited to systems design and software development.  \$ 297,091 - Personal Services-Independent Contract \$ 67,493 - Communication & Freight \$ 230,497 - Repairs & Maintenance \$ 37,163 - Office Supplies - Consumable \$ 574,149 - Other Materials & Supplies \$ 1,500 - Current Charges & Obligation \$ 201,604 - Tangible Personal Property
14		<b>Total Executive Direction and Support Services</b>	<b>174.5</b>	<b>0</b>	<b>21,821,055</b>	<b>21,821,055</b>	

## FY 2011-12 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
1	Budget Entity: Court Operations and Administered Funds					
2	Brief Description of Entity: The Administered Funds service is used to reimburse local governments and private entities for small county courthouse facilities and services rendered. The Administered Fund is also used to hold positions and funds in reserve as authorized by the Legislature.					
3	Due Process Contingency Fund	22.00				
4	<b>PROGRAM TOTAL</b>	<b>293.50</b>	<b>0</b>	<b>31,004,607</b>	<b>31,004,607</b>	

	Program: District Courts of Appeal					
1	Budget Entity: Court Operations - Appellate Court					
2	Brief Description of Entity: Under the Florida Constitution, citizens have a guaranteed right of appellate review of rulings from lower courts and certain decisions by state agencies. The purpose of Florida's district courts of appeal is to provide the opportunity for this review of decisions of lower tribunals by multi-judge panels. In most cases this review is final. This process contributes to the development, clarity, and consistency of the law. A review of decisions by trial courts and state agencies is conducted by a panel of at least three district court judges, as required by Article V, Section 4(a) of the Constitution of the State of Florida. Judges are assisted by law clerks and other court personnel in this process. Following review of a case, the court's decision may be accompanied by an opinion that discusses the legal issues and the court's analysis of the case. The district courts' opinions provide the public, other courts, and the legal community with a body of law, thereby enhancing understanding of the courts' work and providing a level of stability and predictability that allows Florida's citizens to conduct their business and personal affairs in accordance with the law of our state. Sixty-one judges sit in the district court of appeal.					
3	Salaries & Benefits	436.0		37,093,307	37,093,307	Costs associated with salaries and benefits for 436 full-time equivalent (FTE) positions: Judges (61); Judicial Assistants (61); Attorneys and Law Clerks (160); Deputy Clerks (67); Admin Support staff (24); Security (13); Maintenance Staff (12); and other staff (38).  \$ 26,810,061 - Salary and Wages \$ 5,318,196 - Other Employer Contributions \$ 3,665,268 - Insurance Contributions

## FY 2011-12 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
4	Other Personal Services			66,767	66,767	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:  \$ 101,803 - Other Personal Services \$ 5,485 - Employer Contributions
5	Expenses			3,446,690	3,446,690	Provides funding to support general operating expenses. Associated costs are:  \$ 15,302 - Insurance Contributions \$ 318,081 - Communication & Freight \$ 9,497 - Printing and Reproduction \$ 24,836 - Repairs & Maintenance \$ 46,573 - Travel (Includes Registration Payments) \$ 460,777 - Utilities \$ 3,031 - Employee Moving Expenses \$ 3,057 - Building & Construction Material \$ 3,666 - Education, Medical, & Agriculture Supplies \$ 82,025 - Building Maintenance & Heating Supplies \$ 252,618 - Office Supplies - Consumable \$ 64,561 - Other Materials & Supplies \$ 13,988 - Insurance & Surety Bonds \$ 2,213 - Pensions & Benefits \$ 539,486 - Rental of Buildings & Land \$ 50,722 - Rental of Equipment \$ 94,460 - Other Current Charges/Obligation
6	Operating Capital Outlay			117,364	117,364	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.  \$ 115,584 - Tangible Personal Property \$ 2,983 - Interest \$ 6,289 - Principal



### FY 2011-12 Base-Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
7	Comp To Retired Judges			51,790	51,790	Provides compensation to retired judges who are appointed by the Chief Justice to sit in a Circuit Court for caseloads anticipating long-term judicial absences or short-term routine absences.  \$ 41,655 - Other Personal Services \$ 1,336 - Employer Contributions
8	Contracted Services			616,395	616,395	\$ 572,017 - Personal Services-Independent Contract \$ 225,722 - Repairs & Maintenance
9	Risk Management Insurance			93,728	93,728	This category provides funding for the state self insurance program administered by the Department of Financial Services.  \$ 73,984 - Insurance & Surety Bonds
10	DCA Law Library			204,797	204,797	This category provides funding for the five district courts of appeal; includes legal publications such as law reviews and journals, loose-leaf services, commercially published court opinions and legal reference publications which require ongoing updates and supplements in both print and electronic formats.  \$ 1,128 - Other Materials & Supplies \$ 39,253 - Other Current Charges/Obligation \$ 32,925 - Tangible Personal Property

### FY 2011-12 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
11	Tr/DMS/HR Svcs/Stw Contract			99,292	99,292	This category provides funding for the People First human resources contract administered by the Department of Management Services.  \$ 109,112 - Personal Services-Independent Contract
12	Other Data Processing Services			171,100	171,100	This category provides funding for electronic data processing services which services include, but are not limited to systems design and software development.  \$ 59,274 - Repairs & Maintenance \$ 2,949 - Travel (Includes Registration Payments) \$ 95,011 - Other Materials & Supplies \$ 4,199 - Current Charges & Obligation \$ 6,713 - Tangible Personal Property
13	<b>Total Court Operations - Appellate Court</b>	<b>436.0</b>	<b>0</b>	<b>41,961,230</b>	<b>41,961,230</b>	

## FY 2011-12 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
<b>Program: Trial Courts</b>						
1 Budget Entity: Court Operations - Circuit Courts						
2	<p><b>Brief Description of Entity:</b> The circuit courts of Florida adjudicate criminal cases, uphold and interpret the law, and provide a forum for the just and peaceful resolution of legal and factual disputes. Circuit courts have general trial jurisdiction over matters not assigned by statute to the county courts and also hear appeals from county court cases. The jurisdiction for circuit courts includes, among other matters, original jurisdiction over civil disputes involving more than \$15,000; controversies involving estates; cases relating to guardianship, cases relating to families and juveniles; criminal prosecutions for felonies; tax disputes; actions to determine the title and boundaries of real property; and suits for declaratory judgments. There are 599 Circuit Court Judges.</p>					
3	Salaries & Benefits	2,947.0	23,732,636	226,453,602	250,186,238	<p>Costs associated with salaries and benefits for 2,947 full-time equivalent (FTE) positions: Judges (599); Law Clerks (202); Budget and Finance Staff (46); Secretaries/Administrative Assistants (246); Judicial Assistants (599); Personnel (27.5); Court Reporting &amp; Interpreting Services (443.75); Communications (4); General Counsel (11); Magistrates and Hearing Officers (134.25); Mediation Services (94); Court Managers (29); Case Management (218); Court Administration (121); Drug Court Staff (8.5); and other staff (164).</p> <p style="margin-left: 20px;">\$ 176,382,365 - Salary and Wages \$ 36,544,555 - Other Employer Contributions \$ 24,871,196 - Insurance Contributions</p>
4	Other Personal Services			163,748	163,748	<p>Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:</p> <p style="margin-left: 20px;">\$ 110,338 - Other Personal Services \$ 8,442 - Employer Contributions</p>

## FY 2011-12 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
5	Expenses			8,564,579	8,564,579	<p>Provides funding to support general operating expenses. Associated costs are:</p> <ul style="list-style-type: none"> <li>\$ 294,357 - Insurance Contributions</li> <li>\$ 788,583 - Communication &amp; Freight</li> <li>\$ 182,911 - Printing and Reproduction</li> <li>\$ 12,194 - Repairs &amp; Maintenance</li> <li>\$ 576,509 - Travel (Includes Registration Payments)</li> <li>\$ 8,486 - Education, Medical, &amp; Agriculture Supplies</li> <li>\$ 2,040,717 - Office Supplies - Consumable</li> <li>\$ 371,947 - Other Materials &amp; Supplies</li> <li>\$ 14,205 - Insurance &amp; Surety Bonds</li> <li>\$ 3,888 - Rental of Buildings &amp; Land</li> <li>\$ 176,737 - Rental of Equipment</li> <li>\$ 21,055 - Current Charges &amp; Obligation</li> <li>\$ 726,143 - Other Current Charges/Obligation</li> <li>\$ 1,308 - Tangible Personal Property</li> </ul>
6	Operating Capital Outlay			286,883	286,883	<p>Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.</p> <ul style="list-style-type: none"> <li>\$ 11,451 - Communication &amp; Freight</li> <li>\$ 797,731 - Tangible Personal Property</li> </ul>
7	Civil Traffic Inf Hear Off			1,339,864	1,339,864	<p>This category provides funding for contractual services for quasi-judicial officers to hear civil traffic infraction cases.</p> <ul style="list-style-type: none"> <li>\$ 1,878,037 - Personal Services-Independent Contract</li> <li>\$ 6,667 - Travel (Includes Registration Payments)</li> </ul>
8	G/A-Child Advocacy Centers			138,240	138,240	<p>Provides pass through funds for support of statewide Child Advocacy Centers.</p> <ul style="list-style-type: none"> <li>\$ 138,240 - Aid to Counties - Other</li> </ul>

### FY 2011-12 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
9	Comp To Retired Judges			2,182,084	2,182,084	Provides compensation to retired judges who are appointed by the Chief Justice to sit in a Circuit Court for caseloads anticipating long-term judicial absences or short-term routine absences.  \$ 2,088,987 - Other Personal Services \$ 52,804 - Employer Contributions
10	Contracted Services			1,249,534	1,249,534	\$ 567,798 - Personal Services-Independent Contract \$ 182,421 - Repairs & Maintenance \$ 4,420 - Travel (Includes Registration Payments)
11	Risk Management Insurance			1,354,661	1,354,661	This category provides funding for the state self insurance program administered by the Department of Financial Services.  \$ 1,371,624 - Insurance & Surety Bonds
12	Statewide Grand Jury/Exp			143,310	143,310	Provides funding for expenses incurred by the statewide grand jury in the performance of its functions and duties.  \$ 13,962 - Personal Services-Independent Contract \$ 1,574 - Printing and Reproduction \$ 46,084 - Travel (Includes Registration Payments) \$ 67,860 - Rental of Buildings & Land \$ 13,222 - Other Current Charges/Obligation
13	Mediation/ Arbitration Svcs			3,307,332	3,307,332	Provides contractual services for qualified mediator to conduct state-funded, court-connected mediation in family, dependency and county civil and small claims cases.  \$ 2,969,335 - Personal Services-Independent Contract \$ 11,065 - Travel (Includes Registration Payments)

### FY 2011-12 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
14	St Courts Due Process Cost			21,067,196	21,067,196	<p>Provides contractual services for court reporters, court interpreters, and expert witnesses, all as constitutionally and/or statutorily required in trial court cases; includes contracted maintenance for court reporting and court interpreting equipment.</p> <p>\$ 17,012,282 - Personal Services-Independent Contract            \$ 5,756 - Communication &amp; Freight            \$ 1,070,224 - Repairs &amp; Maintenance            \$ 7,760 - Care &amp; Subsistence            \$ 134,269 - Travel (Includes Registration Payments)            \$ 9,562 - Office Supplies - Consumable            \$ 171,598 - Other Materials &amp; Supplies            \$ 1,579,374 - Tangible Personal Property</p>
15	Tr/DMS/HR Svcs/Stw Contract			672,373	672,373	<p>This category provides funding for the People First human resources contract administered by the Department of Management Services.</p> <p>\$ 738,874 - Personal Services-Independent Contract</p>
16	G/A-Drug Courts-ARRA 2009			14,483,000	14,483,000	<p>Pass through federal funds to expand post-adjudicatory drug courts to serve offenders who would otherwise be incarcerated. The grants include funding for treatment services and drug testing.</p> <p>\$ 954,286 - Aid to Counties - Other</p>

## FY 2011-12 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
17	State Operations- ARRA 2009			3,150,224	3,150,224	Provides federal funds to expand post-adjudicatory drug courts to serve offenders who would otherwise be incarcerated. The grants include funding for case management, data management information system and project administration.  \$ 308,229 - Other Personal Services \$ 23,225 - Employer Contributions \$ 189,762 - Distribution & Transfers
18	Other Data Processing Services			97,902	97,902	This category provides funding for electronic data processing services which services include, but are not limited to systems design and software development.  \$ 8,000 - Personal Services-Independent Contract \$ 88,520 - Communication & Freight \$ 5,000 - Repairs & Maintenance \$ 2,162 - Other Materials & Supplies
19	<b>Total Court Operations - Circuit Courts</b>	<b>2,947.0</b>	<b>23,732,636</b>	<b>284,654,532</b>	<b>308,387,168</b>	

## FY 2011-12 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
1	Budget Entity: Court Operations - County Courts					
2						Brief Description of Entity: The county courts of Florida uphold and interpret the law, and provide a forum for the just and peaceful resolution of legal and factual disputes. The jurisdiction of the county courts extends to civil disputes involving \$15,000 or less. The majority of non-jury trials in Florida take place before one judge sitting as a judge of the county court. Most of the court's time is involved with traffic offenses, less serious criminal matters (misdemeanors), and relatively small monetary disputes. There are 322 County Court Judges.
3	Salaries & Benefits	644.0	23,856,767	51,173,792	75,030,559	Costs associated with salaries and benefits for 644 full-time equivalent (FTE) positions: Judges (322); and Judicial Assistants (322).  \$ 53,556,115 - Salary and Wages \$ 12,529,691 - Other Employer Contributions \$ 6,880,719 - Insurance Contributions
4	Expenses			3,217,164	3,217,164	Provides funding to support general operating expenses. Associated costs are:  \$ 345,265 - Communication & Freight \$ 128,449 - Printing and Reproduction \$ 1,031 - Repairs & Maintenance \$ 86,880 - Travel (Includes Registration Payments) \$ 714,261 - Office Supplies - Consumable \$ 120,088 - Other Materials & Supplies \$ 2,537 - Rental of Buildings & Land \$ 84,360 - Rental of Equipment \$ 532,854 - Other Current Charges/Obligation



### FY 2011-12 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
5	Add Compensation Co Judges			75,000	75,000	These funds are utilized when a county court judge presides over a circuit court case when designated by the Chief Justice of the Supreme court upon recommendation of the chief judge of the Circuit.  \$ 60,988 - Salary and Wages \$ 13,959 - Employer Contributions
6	Contracted Services			204,000	204,000	This category provides funding for items such as maintenance, adverting of employment opportunities and mailing and delivery services.  \$ 141,951 - Personal Services-Independent Contract \$ 32,021 - Repairs & Maintenance
7	Risk Management Insurance			108,341	108,341	This category provides funding for the state self insurance program administered by the Department of Financial Services.  \$ 80,474 - Insurance & Surety Bonds
8	Tr/DMS/HR Svcs/Stw Contract			141,407	141,407	This category provides funding for the People First human resources contract administered by the Department of Management Services.  \$ 155,393 - Personal Services-Independent Contract
9	<b>Total Court Operations - County Courts</b>	<b>644.0</b>	<b>23,856,767</b>	<b>54,919,704</b>	<b>78,776,471</b>	
10	<b>PROGRAM TOTAL</b>	<b>3,591.00</b>	<b>47,589,403</b>	<b>339,574,236</b>	<b>387,163,639</b>	

## FY 2011-12 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
Program: Judicial Qualifications Commission						
1 Budget Entity: Judicial Qualifications Commission Operations						
2						Brief Description of Entity: In accordance with Article V, Section 12, of the Constitution of the State of Florida and section 43.20, Florida Statutes, the purpose of the Judicial Qualifications Commission is to investigate and prosecute Florida judges who are charged with misconduct or with having a mental or physical disability which seriously interferes with the performance of judicial duties and, when appropriate, to recommend disciplinary action to the Supreme Court of Florida. The Judicial Qualifications Commission ensures that Florida judges adhere to the Code of Judicial Conduct.
3	Salaries & Benefits	5.0		397,081	397,081	Costs associated with salaries and benefits for 5 full-time equivalent (FTE) positions: Executive Director (1); Assistant General Counsel (1); and Administrative Assistants (3).  \$ 254,718 - Salary and Wages \$ 45,862 - Other Employer Contributions \$ 36,535 - Insurance Contributions
4	Expenses			148,612	148,612	Provides funding to support general operating expenses. Associated costs are:  \$ 3,835 - Communication & Freight \$ 1,509 - Printing and Reproduction \$ 39,409 - Travel (Includes Registration Payments) \$ 4,737 - Office Supplies - Consumable \$ 31,996 - Rental of Buildings & Land \$ 2,270 - Other Current Charges/Obligation
5	Operating Capital Outlay			1,638	1,638	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.  \$ 4,341 - Tangible Personal Property

## FY 2011-12 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
6	Contracted Services			190,475	190,475	\$ 154,223 - Personal Services-Independent Contract
7	Risk Management Insurance			1,759	1,759	This category provides funding for the state self insurance program administered by the Department of Financial Services.
8	Litigation Expenses			181,294	181,294	Provides expenses associated with litigation pursuant to the hearings held by JQC panel members of formal charges against a justice or judge for the purpose of making findings, conclusions and recommendations to the supreme court. Such expenses include the travel and per diem of panel members, attorney services, and court reporting services.  \$ 159,794 - Personal Services-Independent Contract \$ 1,083 - Printing and Reproduction \$ 10,057 - Travel (Includes Registration Payments)
9	Tr/DMS/HR SvcS/Stw Contract			1,093	1,093	This category provides funding for the People First human resources contract administered by the Department of Management Services.  \$ 1,202 - Personal Services-Independent Contract
10	<b>Total Judicial Qualifications Commission</b>	<b>5.0</b>	<b>-</b>	<b>921,952.00</b>	<b>921,952</b>	
11						
12	<b>Department Total</b>	<b>4,325.5</b>	<b>47,589,403</b>	<b>413,462,025</b>	<b>461,051,428</b>	

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

Line #	Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2010-11 Appropriation
1		<b>State Courts System</b>					
	2057	State Courts Revenue TF	SB 12A LOF 2009-7 LOF 2009-6	318.14(9); 318.18(19); 318.21(20)	Used for the operational expenditures related to the State Courts System.	Collections from service charges and filing fees in probate matters, filing fees for trial and appellate proceedings, portion (\$5) of a \$10 assessment for all noncriminal moving and nonmoving traffic violations, from penalties imposed on certain speeding violations.	\$370,415,242
2	2146	Court Education TF	FS 25.384	25.384; 34.041	Fund training to judges and other court personnel	Service charges from parties instituting any civil action, suit, or proceeding in the court, and other service charges as noted in Chapter 28.2401 F.S.	\$3,331,496
3	2213	State Mediation and Arbitration TF	LOF 90-188;	35.22; 44.108; 28.241, 34.041	Oversight and training for court arbitrators and mediators.	Fees collected from the parties to an appeal reflecting the actual cost of conducting the proceeding through requested teleconferencing to offset the costs of the teleconferencing. And the levying of service charges for mediation-arbitration proceedings.	\$14,032,089
4	2261	Federal Grants TF	LOF 06-24	25.3842	Allowable grant activities funded by restricted program revenues.	Grants and funding from the federal government, interest earnings and cash advances from other trust funds.	\$27,162,615
5	2339	Grants & Donations TF	FS 215.32	215.32	Administrative, training, and costs associated with the implementation and maintenance of Florida foster care citizen review panels.	Civil penalties received by a county court, cost recovery fees, and other grants.	\$204,493
6	2510	Administrative TF	LOF 06-23	25.3844; 35.22; 25.241; 25.383; 25.386	For the purpose of supporting the program operations of the judicial branch and for such other purposes as may be appropriate.	Filing fee (s. 25.241(5)); certification fees (s. 25.383); recovery of expenditures fee (s. 29.1095); fees (s. 35.22(6)).	\$4,375,922
7							

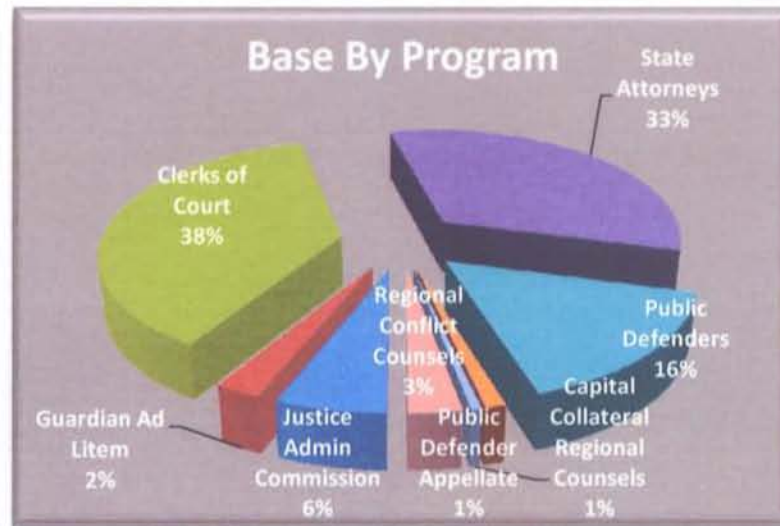
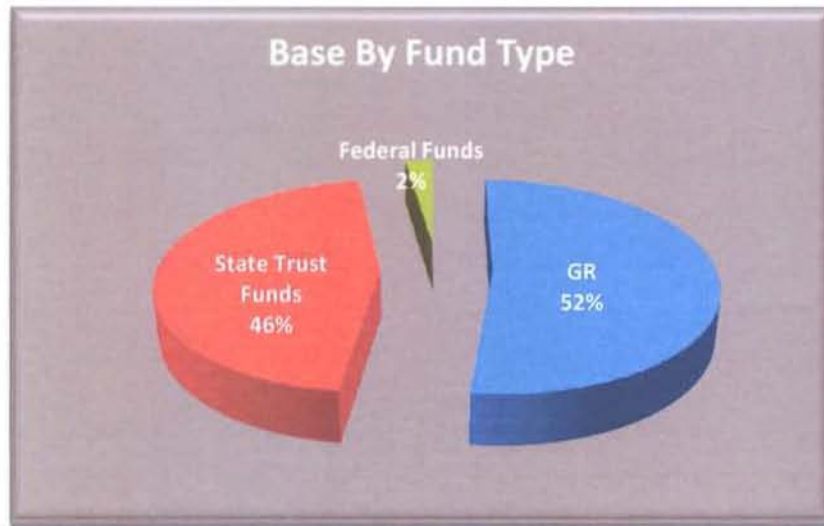


## Justice Administration Fiscal Year 2011-12 Base Budget Review - Agency Summary

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

	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
Fiscal Year 2010-11 Appropriations:	10,042.3	1,204,642,028	17,325,391	1,221,967,419

Agency Funding Overview		Base Budget FY 2011-12*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Justice Admin Commission	103.0	72,169,908	854,615	1,172,994	74,197,517
2	Guardian Ad Litem	539.0	30,333,289	320,249	0	30,653,538
3	Clerks of Court	7.0	0	453,121,393	0	453,121,393
4	State Attorneys	5,997.3	308,047,183	61,939,980	26,618,350	396,605,513
5	Public Defenders	2,759.0	160,704,784	32,953,160	744,017	194,401,961
6	Public Defender Appellate	178.0	13,642,687	301,959	0	13,944,646
7	Capital Collateral Regional Councils	73.0	6,864,067	0	200,000	7,064,067
8	Regional Conflict Councils	386.0	34,964,429	1,124,648	0	36,089,077
<b>9</b>	<b>Total</b>	<b>10,042.3</b>	<b>626,726,347</b>	<b>550,616,004</b>	<b>28,735,361</b>	<b>1,206,077,712</b>



\* Base budget differs from the FY 2010-11 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

## JAC Funding History



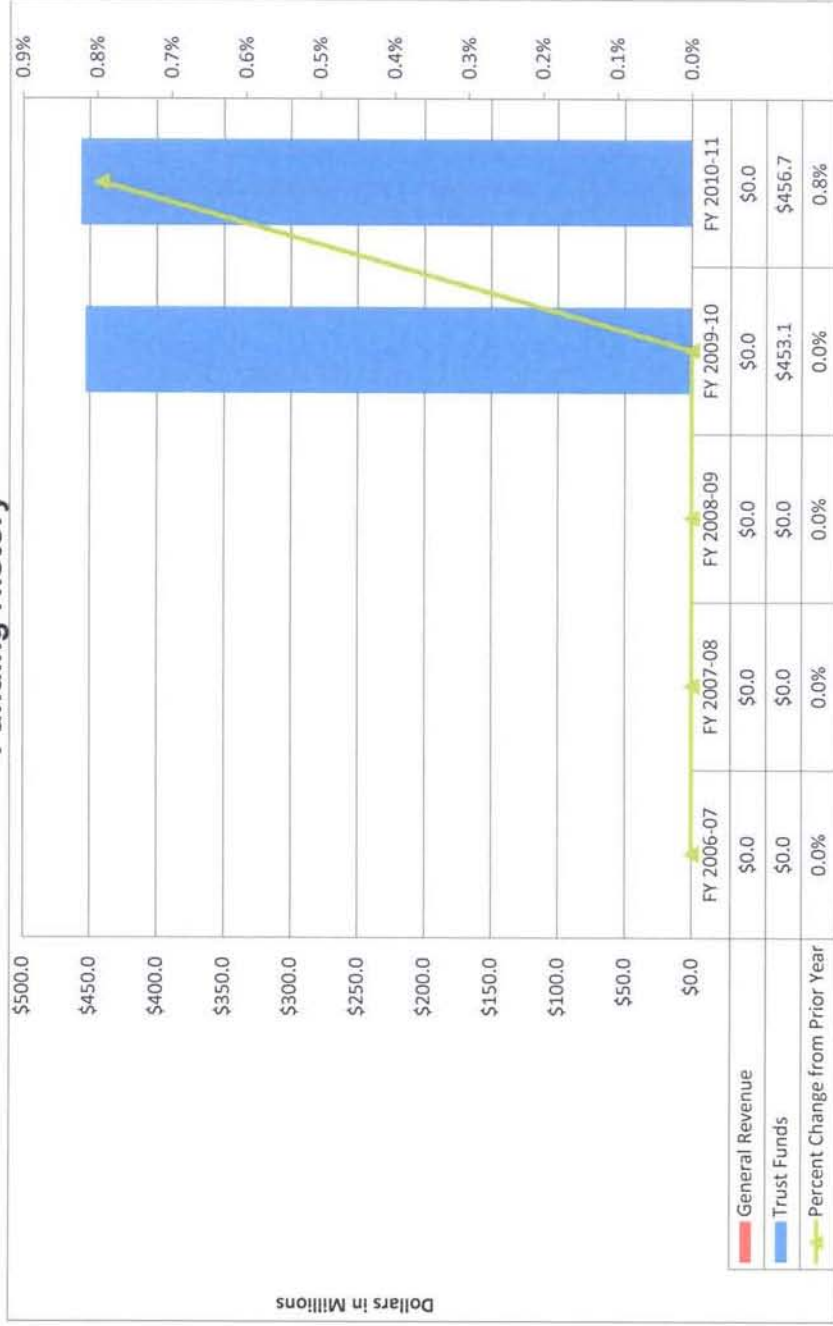


## Guardian Ad Litem Funding History





## Clerks of Court Funding History



## State Attorneys Funding History



## Public Defenders/Appellate Funding History



## Capital Collateral Regional Councils Funding History



## Regional Conflict Counsels Funding History

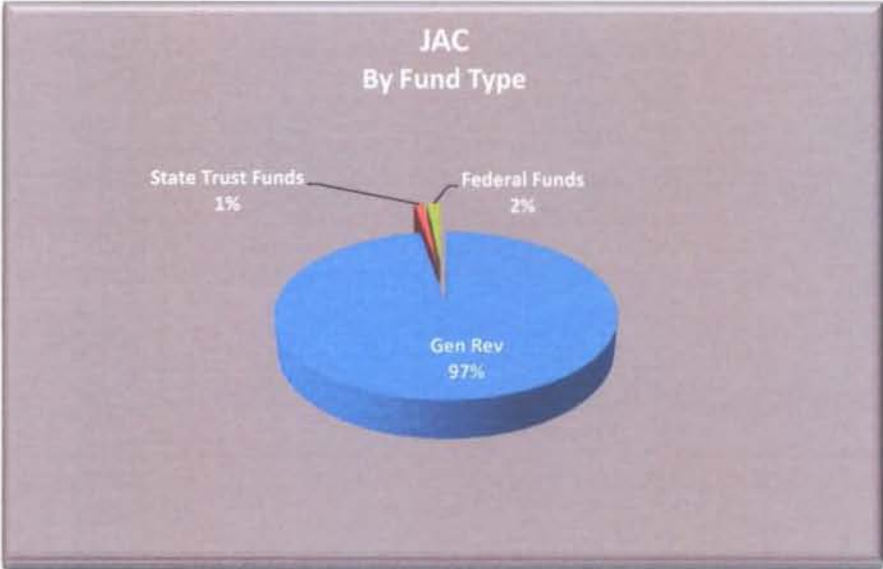


## Justice Administrative Commission FY 2011-12 Base Budget Summary

**Program Description**

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

Program Funding Overview		Base Budget FY 2011-12				
	Justice Administrative Commission	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Justice Administrative Commission	103.0	72,169,908	854,615	1,172,994	74,197,517
2	<b>Program Total</b>	<b>103.0</b>	<b>72,169,908</b>	<b>854,615</b>	<b>1,172,994</b>	<b>74,197,517</b>

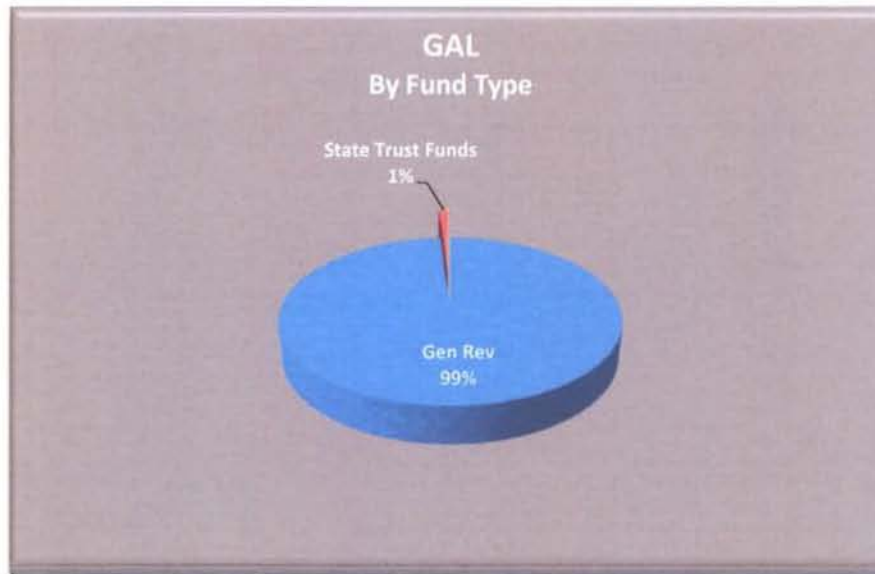


## Guardian Ad Litem FY 2011-12 Base Budget Summary

**Program Description**

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

Program Funding Overview		Base Budget FY 2011-12				
	Guardian Ad Litem	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Guardian Ad Litem	539.0	30,333,289	320,249	0	30,653,538
2	<b>Program Total</b>	<b>539.0</b>	<b>30,333,289</b>	<b>320,249</b>	<b>0</b>	<b>30,653,538</b>





## Clerks of Court FY 2011-12 Base Budget Summary

### Program Description

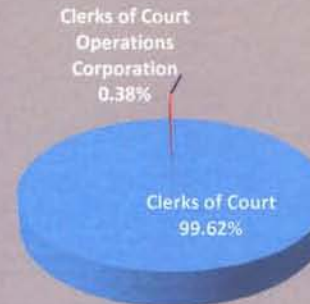
The Clerks of Court are constitutional elected county officers vested with a number of administrative duties, serving both the circuit courts as well as the boards of county commissions. The office performs a range of record keeping, information management, and financial management functions in the judicial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

Program Funding Overview		Base Budget FY 2011-12				
	Clerks of Court	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Clerks of Court	0.0	0	451,380,312	0	451,380,312
2	Clerks of Court Operations Corporation	7.0	0	1,741,081	0	1,741,081
3	<b>Program Total</b>	<b>7.0</b>	<b>0</b>	<b>453,121,393</b>	<b>0</b>	<b>453,121,393</b>

**Clerks of Court  
By Fund Type**



**Clerks of Court  
By Budget Entity**



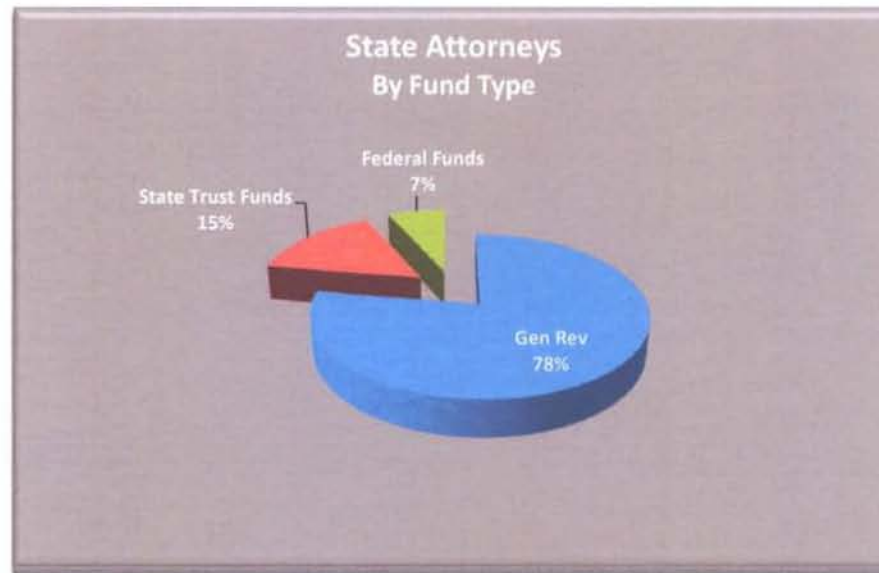


## State Attorneys FY 2011-12 Base Budget Summary

### Program Description

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

Program Funding Overview		Base Budget FY 2011-12				
	State Attorneys	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	State Attorneys	5,997.3	308,047,183	61,939,980	26,618,350	396,605,513
2	<b>Program Total</b>	<b>5,997.3</b>	<b>308,047,183</b>	<b>61,939,980</b>	<b>26,618,350</b>	<b>396,605,513</b>

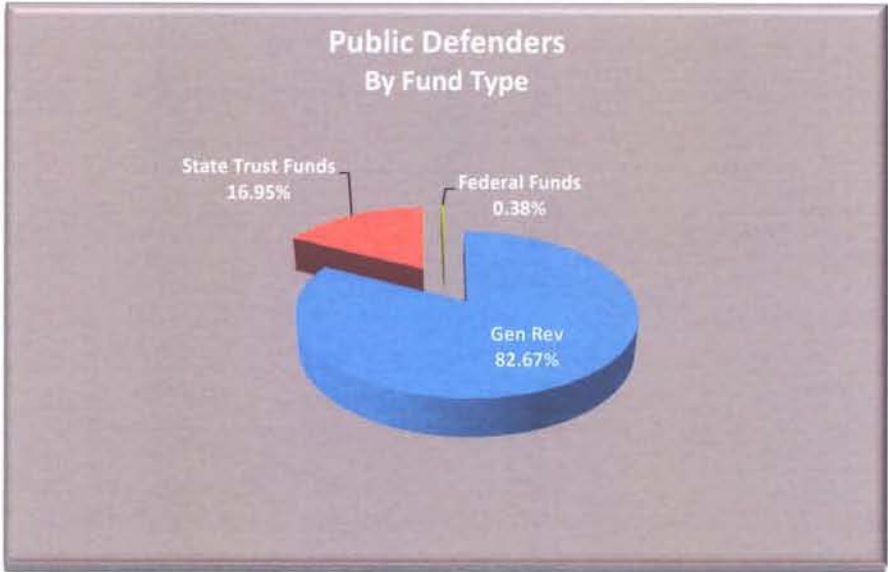


## Public Defenders FY 2011-12 Base Budget Summary

**Program Description**

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

Program Funding Overview		Base Budget FY 2011-12				
	Public Defenders	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Public Defenders	2,759.0	160,704,784	32,953,160	744,017	194,401,961
2	<b>Program Total</b>	<b>2,759.0</b>	<b>160,704,784</b>	<b>32,953,160</b>	<b>744,017</b>	<b>194,401,961</b>

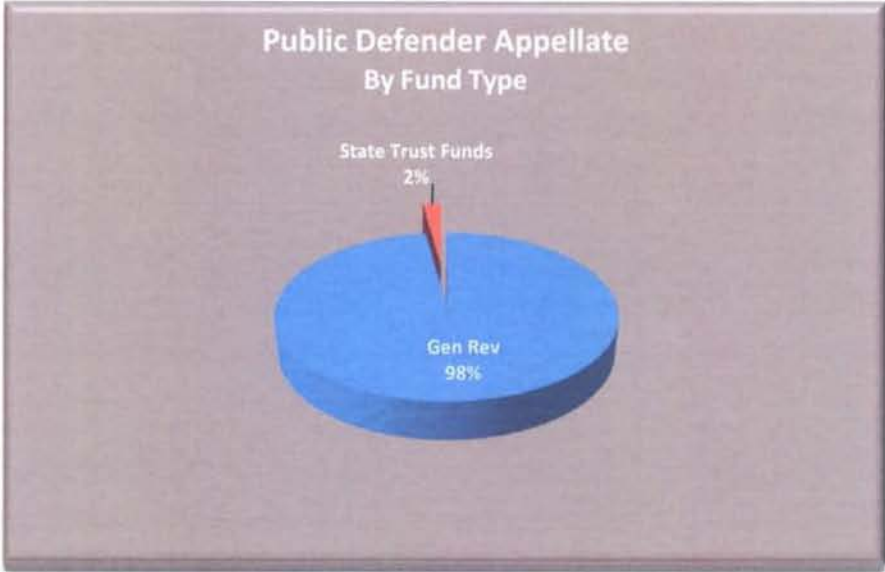


## Public Defender Appellate FY 2011-12 Base Budget Summary

**Program Description**

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

Program Funding Overview		Base Budget FY 2011-12				
	Public Defender Appellate	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Public Defender Appellate	178.0	13,642,687	301,959	0	13,944,646
2	<b>Program Total</b>	<b>178.0</b>	<b>13,642,687</b>	<b>301,959</b>	<b>0</b>	<b>13,944,646</b>

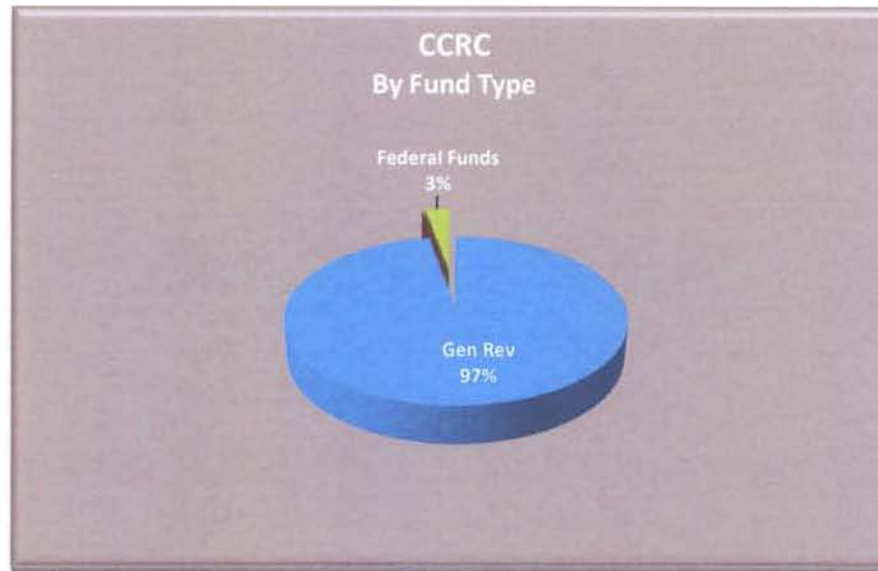


## Capital Collateral Regional Councils FY 2011-12 Base Budget Summary

### Program Description

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

Program Funding Overview		Base Budget FY 2011-12				
	Capital Collateral Regional Councils	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Capital Collateral Regional Councils	73.0	6,864,067	0	200,000	7,064,067
2	<b>Program Total</b>	<b>73.0</b>	<b>6,864,067</b>	<b>0</b>	<b>200,000</b>	<b>7,064,067</b>

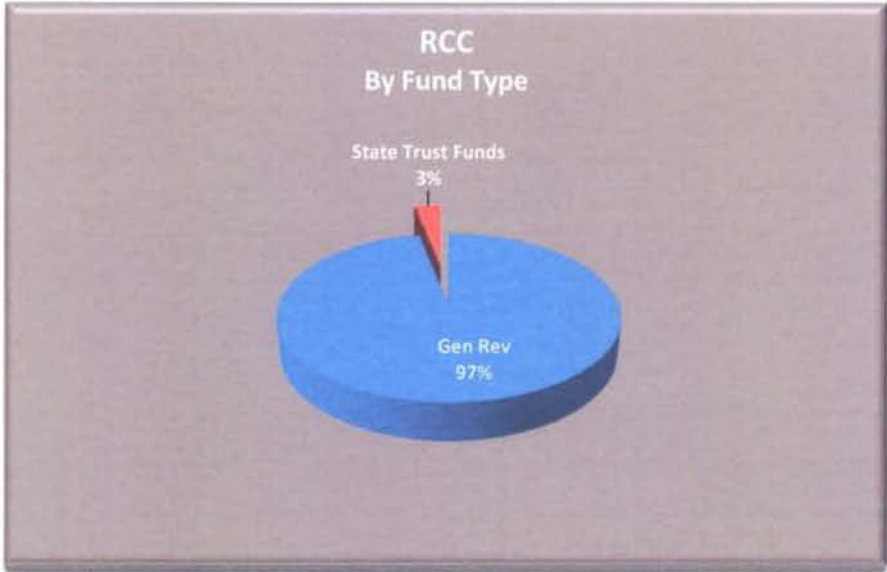


## Regional Conflict Councils FY 2011-12 Base Budget Summary

**Program Description**

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

Program Funding Overview		Base Budget FY 2011-12				
	Regional Conflict Councils	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Regional Conflict Councils	386.0	34,964,429	1,124,648	0	36,089,077
2	<b>Program Total</b>	<b>386.0</b>	<b>34,964,429</b>	<b>1,124,648</b>	<b>0</b>	<b>36,089,077</b>



## Programs & Services Descriptions

<p><b>A Program : Justice Administrative Commission</b></p> <p><b>1 Budget Entity/Service: Executive Direction &amp; Support Services</b></p> <p>The Justice Administrative Commission provides budget, accounting, and human resource services to the offices of State Attorneys, Public Defenders, Capital Collateral Regional Counsels, Clerks of Court, the Statewide Guardian Ad Litem Program and Criminal Conflict and Civil Regional Counsels; and, provides compliance and financial review of the court-appointed attorney due process costs.</p>
<p><b>B Program : Guardian Ad Litem</b></p> <p><b>1 Budget Entity/Service: Guardian Ad Litem</b></p> <p>The Guardian Ad Litem Program advocates for abused and neglected children in court and in the community.</p>
<p><b>C Program : Clerks of Court</b></p> <p><b>1 Budget Entity/Service: Clerks of Court</b></p> <p>The Clerks of Court are constitutional elected county officers vested with a number of administrative duties, serving both the circuit courts as well as the boards of county commissions. The office performs a range of record keeping, information management, and financial management functions in the judicial system and county government. Court-related functions include, but are not limited to, processing all civil and criminal cases, preparing and maintaining all court records, jury management, and the collection and disbursement of fines, fees, service charges and court costs.</p> <p><b>2 Budget Entity/Service: Clerks of Court Operations Corporation</b></p> <p>The Clerks of Court Operations Corporation supports and assists the Clerks of Court in all 67 counties with budget education, training, review and recommendations of their proposed budgets for handling their court-related duties.</p>
<p><b>D Program : State Attorneys</b></p> <p><b>1 Budget Entity/Service: State Attorneys</b></p> <p>The State Attorney, with the aid of appointed assistants and staff, appear in the Circuit and County Courts within his/her judicial circuit and prosecute or defend on behalf of the State, all suits, applications, or motions, civil and criminal, in which the State is a party.</p>

## Programs & Services Descriptions

<b>E Program : Public Defenders</b> <b>1 Budget Entity/Service: Public Defenders</b> Public Defenders represent appointed indigent clients arrested for or charged with a felony, a violation of probation or community control, a misdemeanor, criminal traffic offense, criminal contempt, violation of a municipal or county ordinance, and juveniles alleged to be delinquent, and provide representation in other proceedings as appointed by the court.
<b>F Program : Public Defender Appellate</b> <b>1 Budget Entity/Service: Public Defender Appellate</b> Appellate Public Defenders provide representation for indigent clients on appeal, and handle all felony appeals to the state and federal courts required of the official making such request.
<b>G Program : Capital Collateral Regional Counsels</b> <b>1 Budget Entity/Service: Capital Collateral Regional Counsels</b> Capital Collateral Regional Counsels provide legal representation for state inmates who have received the death penalty and for whom state laws provide post-conviction reviews of their sentence.
<b>H Program : Regional Conflict Counsel</b> <b>1 Budget Entity/Service: Regional Conflict Counsel</b> The Regional Conflict Counsel represents clients in criminal or civil proceedings who are entitled to court appointed counsel in which the public defender is unable to provide representation due to a conflict.

### FY 2011-12 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)		
<b>Program: Justice Administrative Commission</b>							
<b>1 Budget Entity: Executive Direction and Support Services</b>							
<b>2</b>		Brief Description of Entity: The Justice Administrative Commission provides budget, accounting, and human resource services to the offices of State Attorneys, Public Defenders, Capital Collateral Regional Counsels, Clerks of Court, the Statewide Guardian Ad Litem Program and Criminal Conflict and Civil Regional Counsels; and, provides compliance and financial review of the court-appointed attorney due process costs.					
<b>3</b>		Salaries & Benefits	103.00	4,886,750	4,886,750	Costs associated with salaries and benefits for 103 full-time equivalent (FTE) positions: Office & Staff Assistants (12); Management Analysts (34); Accounting/Budget Office (9); General Counsel and Staff (4); Program Coordinators and other staff (43); and Executive Director.  \$ 3,528,367 - Salary and Wages \$ 623,746 - Other Employer Contributions \$ 639,060 - Insurance Contributions	
<b>4</b>		Other Personal Services		19,776	19,776	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:  \$ 14,746 - Other Personal Services \$ 1,112 - Employer Contributions	
<b>5</b>		Expenses		778,614	428,416	1,207,030	Provides funding to support general operating expenses. Associated costs are:  \$ 8,749 - Insurance Contributions \$ 106,856 - Communication & Freight \$ 1,966 - Printing and Reproduction \$ 16,235 - Travel(Inclds Registr Pymt) \$ 54,999 - Office Supp - Consumable \$ 21,063 - Other Materials & Supplies \$ 990 - Insurance & Surety Bonds \$ 339,645 - Rental of Buildings & Land \$ 2,861 - Curr Charges & Oblig \$ 366,076 - Other Cur Chrgs/Obligation \$ 13,448 - Tangible Personal Property \$ 958 - Other Non-Operating
<b>6</b>		Operating Capital Outlay		59,164		59,164	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.  \$ 142,618 - Tangible Personal Property



**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
7		G/A-Foster Care Rev Panel		92,160	300,000	392,160	Pass through funds to the Foster Care Review Board for administrative costs, training, information technology professional support services, legal and accounting services, and equipment purchases.  \$ 368,160 - State Financial Assistance
8		Civil Commitment Costs		3,576,411		3,576,411	This category provides funding for attorney fees and case costs for sexual predator civil commitment cases.  \$ 3,319,832 - Personal Svcs-Indp Contr \$ 1,170 - Communication & Freight \$ 10,702 - Printing and Reproduction \$ 106,467 - Travel(Incls Regstr Pymt) \$ 7,627 - Other Cur Chrgs/Obligation \$ 800 - Other Non-Operating
9		Contracted Services		86,520		86,520	Provides funding for contracting services, primarily legal fees and court reporting costs.  \$ 551,436 - Personal Svcs-Indp Contr \$ 82,614 - Repairs & Maintenance \$ 1,282 - Care & Subsistence \$ 16,077 - Travel(Incls Regstr Pymt) \$ 137,432 - Rental of Buildings & Land
10		Tr/DFS-Audits/Clerks Budgets		69,668		69,668	Provides funding to the Department of Financial Services related the auditing of the clerks' budget.  \$ 68,674 - Distribution & Transfers
11		Pub Dfndr Due Process Cost		19,645,299		19,645,299	Provides funding to support general operating expenses. Associated costs are:  \$ 17,497,125 - Personal Svcs-Indp Contr \$ 148,183 - Communication & Freight \$ 23,590 - Printing and Reproduction \$ 355,519 - Travel(Incls Regstr Pymt) \$ 44,637 - Motor Fuels & Lubricants \$ 52,186 - Other Materials & Supplies \$ 7,738 - Rental of Buildings & Land \$ 416,199 - Other Cur Chrgs/Obligation

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
12	Child Depndncy/Civil Conflict		5,551,694		5,551,694	<p>This category provides funding to support court cases and expenses related to court appointed counsel.</p> <p>\$ 10,264,511 - Personal Svcs-Indp Contr                      \$ 940 - Communication &amp; Freight                      \$ 112,763 - Travel(Inclds Regstr Pymt)</p>
13	Risk Management Insurance		66,847		66,847	<p>This category provides funding for the state self insurance program administered by the Department of Financial Services.</p> <p>\$ 60,302 - Insurance &amp; Surety Bonds</p>
14	Criminal Conflict Case Costs		8,676,095		8,676,095	<p>This category provides funding to pay for legal representation for indigent persons in criminal cases.</p> <p>\$ 21,487,869 - Personal Svcs-Indp Contr                      \$ 4,992 - Communication &amp; Freight                      \$ 39,075 - Printing And Reproduction                      \$ 186,606 - Travel(Inclds Regstr Pymt)                      \$ 1,036 - Rental of Buildings &amp; Land                      \$ 49,019 - Other Cur Chrgs/Obligation                      \$ 1,645 - Refunds                      \$ 916 - Other Non-Operating</p>
15	State Attorney Due Process		11,280,680		11,280,680	<p>Provides funding to support general operating expenses. Associated costs are:</p> <p>\$ 6,000,977 - Personal Svcs-Indp Contr                      \$ 36,505 - Communication &amp; Freight                      \$ 235,928 - Printing and Reproduction                      \$ 5,769 - Repairs &amp; Maintenance                      \$ 431,701 - Travel(Inclds Regstr Pymt)                      \$ 20,032 - Motor Fuels &amp; Lubricants                      \$ 22,904 - Other Materials &amp; Supplies                      \$ 1,701 - Rental of Buildings &amp; Land                      \$ 2,584,226 - Other Cur Chrgs/Obligation</p>

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
16		Conflict/Depend Liability		12,222,388		12,222,388	This category provides funding to pay for legal representation for indigent persons in criminal and certain civil cases appointed prior to July 1, 2007.  \$ 12,777,440 - Personal Svcs-Indp Contr \$ 5,674 - Communication & Freight \$ 25,085 - Printing and Reproduction \$ 139,475 - Travel(Inclds Registr Pymt) \$ 969 - Rental of Buildings & Land \$ 20,585 - Other Cur Chrgs/Obligation \$ 3,888 - Refunds \$ 1,963 - Other Non-Operating
17		State Atty & Pd Training		33,529	3,000	36,529	This category provides funding for training and related expenses for the state attorneys and public defenders.  \$ 33,529 - Travel(Inclds Registr Pymt)
18		Due Process Contingency Fund		952,054		952,054	Provides contingency funding to pay for legal representation, court costs and other expenses in cases when the due process categories are projecting a shortfall.
19		Tr/DMS/HR Svcs/Stw Contract		2,388,332	171,193	2,559,525	This category provides funding for the People First human resources contract administered by the Department of Management Services.  \$ 2,684,998 - Personal Svcs-Indp Contr
20		Tr/DFS/Registry Attorneys		1,765,996		1,765,996	Provides pass through funding to the Department of Financial Services for the post conviction capital collateral cases to attorneys that are on the registry.  \$ 1,875,000 - Distribution & Transfers
21		Drug Court Expansion State Attorney			750,000	750,000	Provides funding for post-adjudicatory drug court treatment.
22		Drug Court Expansion Public Defender			375,000	375,000	Provides funding for post-adjudicatory drug court treatment.
23		Southwood SRC		17,931		17,931	Information technology services provided by the Southwood Shared Resource Center.
<b>24</b>	<b>Total</b>	<b>Executive Direction and Support Services</b>	<b>103.00</b>	<b>72,169,908</b>	<b>2,027,609</b>	<b>74,197,517</b>	

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)	
<p align="center"><b>Program: Statewide Guardian Ad Litem Office</b></p>						
1 Budget Entity: Guardian Ad Litem						
2 Brief Description of Entity: The Guardian Ad Litem Program advocates for abused and neglected children in court and in the community.						
3	Salaries & Benefits	539.00	25,651,535		25,651,535	Costs associated with salaries and benefits for 539 full-time equivalent (FTE) positions: Case Coordinators (259.5); Directors and Program Directors (44); General Counsel Office (4); Attorneys (136); Admin Support Staff (67); Volunteer Recruiters (16) and other staff (12.5).  \$ 18,378,039 - Salary and Wages \$ 3,217,524 - Other Employer Contributions \$ 3,867,091 - Insurance Contributions
4	Other Personal Services		125,000	150,000	275,000	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:  \$ 142,881 - Other Personal Services \$ 818 - Personal Svcs-Indp Contr \$ 9,396 - Employer Contributions
5	Expenses		1,477,575	50,249	1,527,824	Provides funding to support general operating expenses. Associated costs are:  \$ 260,560 - Insurance Contributions \$ 119,529 - Communication & Freight \$ 9,688 - Printing and Reproduction \$ 6,119 - Repairs & Maintenance \$ 481,209 - Travel(Inclds Regstr Pymt) \$ 872 - Utilities \$ 119,040 - Office Supp - Consumable \$ 106,439 - Other Materials & Supplies \$ 86,853 - Pensions & Benefits \$ 69,822 - Rental of Buildings & Land \$ 132,668 - Rental of Equipment \$ 8,230 - Curr Charges & Oblig Con't \$ 98,129 - Other Cur Chrgs/Obligation \$ 8,831 - Tangible Personal Property

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
6	Operating Capital Outlay		24,000	10,000	34,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.  \$ 17,169 - Tangible Personal Property
7	G/A-Court System Services		892,656		892,656	Provides grant funding to the termination of parental Rights Unit for the Voices for Children Foundation.  \$ 921,156 - State Financial Assistance
8	Contracted Services		1,473,393	110,000	1,583,393	Provides funding for contracting services, primarily legal fees.  \$ 1,300,233 - Personal Svcs-Indp Contr \$ 90,365 - Repairs & Maintenance
9	Risk Management Insurance		561,107		561,107	This category provides funding for the state self insurance program administered by the Department of Financial Services.  \$ 401,316 - Insurance & Surety Bonds
10	Other Data Processing Svcs		42,057		42,057	\$ 39,037 - Personal Svcs-Indp Contr
11	Southwood SRC		85,966		85,966	Information technology services provided by the Southwood Shared Resource Center.
<b>12</b>	<b>Total Guardian Ad Litem</b>	<b>539.00</b>	<b>30,333,289</b>	<b>320,249</b>	<b>30,653,538</b>	

### FY 2011-12 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
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Program: Clerks of Court						
1 Budget Entity: Clerks of Court						
2		Brief Description of Entity: The Clerks of Court are constitutional elected county officers vested with a number of administrative duties, serving both the circuit courts as well as the boards of county commissions. The office performs a range of record keeping, information management, and financial management functions in the judicial system and county government. Court-related functions include, but are not limited to, processing all civil and criminal cases, preparing and maintaining all court records, jury management, and the collection and disbursement of fines, fees, service charges and court costs.				
3		G/A- Clerks of Court		451,380,312	451,380,312	Provides funding for the operational support for the 67 Clerks of Court.  \$ 451,380,312 - Aid to Counties - Other
<b>4</b>		<b>Total Clerks of Court</b>	-	<b>0</b>	<b>451,380,312</b>	<b>451,380,312</b>

1 Budget Entity: Clerks of Court Operations Corporation						
2		Brief Description of Entity: The Clerks of Court Operations Corporation supports and assists the Clerks of Court in all 67 counties with budget education, training, review and recommendations of their proposed budgets for handling their court-related duties.				
3		Salaries & Benefits	7.00	699,206	699,206	Costs associated with salaries and benefits for 7 full-time equivalent (FTE) positions: Executive Director and staff (3); and budget staff (4).  \$ 438,428 - Salary and Wages \$ 76,790 - Other Employer Contributions \$ 58,619 - Insurance Contributions
4		Other Personal Services		30,000	30,000	Provides funding for the services rendered by a person who is not filling an established position.  \$ 21,653 - Other Personal Services \$ 1,569 - Employer Contributions

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
5		Expenses			320,139	320,139	<p>Provides funding to support general operating expenses.</p> <p>\$ 15,420 - Communication &amp; Freight</p> <p>\$ 1,008 - Printing and Reproduction</p> <p>\$ 46,252 - Travel(Inclds Regstr Pymt)</p> <p>\$ 4,106 - Utilities</p> <p>\$ 5,623 - Bldg Maint &amp; Heating Supp</p> <p>\$ 8,749 - Office Supp - Consumable</p> <p>\$ 10,625 - Other Materials &amp; Supplies</p> <p>\$ 1,295 - Insurance &amp; Surety Bonds</p> <p>\$ 49,553 - Rental of Buildings &amp; Land</p> <p>\$ 5,535 - Rental of Equipment</p> <p>\$ 1,610 - Curr Charges &amp; Oblig</p> <p>\$ 24,421 - Tangible Personal Property</p>
6		Contracted Services			690,000	690,000	<p>This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, training and other contracting services.</p> <p>\$ 610,647 - Personal Srvc-Indp Contr</p> <p>\$ 7,028 - Repairs &amp; Maintenance</p>
7		Tr/DMS/HR Svcs/Stw Contract			1,736	1,736	<p>This category provides funding for the People First human resources contract administered by the Department of Management Services.</p> <p>\$ 1,899 - Personal Srvc-Indp Contr</p>
8	<b>Total Clerks of Court Operations Corp</b>		<b>7.00</b>	<b>0</b>	<b>1,741,081</b>	<b>1,741,081</b>	

**FY 2010-11 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
<b>Program: State Attorneys</b>						
1 Budget Entity: State Attorneys						
2		Brief Description of Entity: The State Attorney, with the aid of appointed assistants and staff, appear in the Circuit and County Courts within his/her judicial circuit and prosecute or defend on behalf of the State, all suits, applications, or motions, civil and criminal, in which the State is a party.				
3	Salaries & Benefits	5,997.25	294,119,835	69,645,332	363,765,167	<p>Costs associated with salaries and benefits for 5,997.25 full-time equivalent (FTE) positions: State Attorneys (20); Assistant State Attorneys, Administrators and support staff (3,168); Information Technology and Communications (242); Child Support Enforcement Specialists (219); Auditor Staff (8); Executive Director and staff (65); Fiscal and Human Resources (67); Investigators and Legal staff (1,824); Victim Witness Program (306); and other staff (78.25).</p> <p>\$ 244,555,562 - Salary and Wages                      \$ 7,969 - Personal Svcs-Indp Contr                      \$ 48,246,440 - Other Employer Contributions                      \$ 47,885,536 - Insurance Contributions</p>
4	Other Personal Services		1,193,557	3,469,105	4,662,662	<p>Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:</p> <p>\$ 1,460,672 - Other Personal Services                      \$ 1,511,965 - Personal Svcs-Indp Contr                      \$ 115,971 - Employer Contributions                      \$ 18,253 - Other Cur Chrgs/Obligation</p>



**FY 2010-11 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
5	State Attorney Operations		10,932,806	10,375,070	21,307,876	<p>Provides funding to support general operating expenses. Associated costs are:</p> <ul style="list-style-type: none"> <li>\$ 1,514,962 - Personal Svcs-Indp Contr</li> <li>\$ 483,586 - Insurance Contributions</li> <li>\$ 1,581,978 - Communication &amp; Freight</li> <li>\$ 381,708 - Printing and Reproduction</li> <li>\$ 1,067,594 - Repairs &amp; Maintenance</li> <li>\$ 787,761 - Travel(Inclids Registr Pymt)</li> <li>\$ 11,032 - Utilities</li> <li>\$ 2,409 - Ed, Med, &amp; Agri Supplies</li> <li>\$ 32,709 - Food Products</li> <li>\$ 2,785 - Bldg Maint &amp; Heating Supp</li> <li>\$ 709,645 - Motor Fuels &amp; Lubricants</li> <li>\$ 2,067,859 - Office Supp - Consumable</li> <li>\$ 724,228 - Other Materials &amp; Supplies</li> <li>\$ 73,203 - Insurance &amp; Surety Bonds</li> <li>\$ 36,989 - Pensions &amp; Benefits</li> <li>\$ 1,886,962 - Rental of Buildings &amp; Land</li> <li>\$ 569,192 - Rental of Equipment</li> <li>\$ 44,503 - Curr Charges &amp; Oblig Con't</li> <li>\$ 1,730,977 - Other Cur Chrgs/Obligation</li> <li>\$ 644,479 - Tangible Personal Property</li> <li>\$ 10,480 - Other Grants, Contributions</li> </ul>
6	Risk Management Insurance		1,539,983	899,758	2,439,741	<p>This category provides funding for the state self insurance program administered by the Department of Financial Services</p> <ul style="list-style-type: none"> <li>\$ 1,718,205 - Insurance &amp; Surety Bonds</li> </ul>
7	Salary Incentive Payments		261,002	21,480	282,482	<p>This category provides salary incentive payments to employees that exceeds performance standards or for recognition of achievement.</p> <ul style="list-style-type: none"> <li>\$ 236,610 - Salary and Wages</li> <li>\$ 63,744 - Employer Contributions</li> </ul>
8	Leave Liability			200,335	200,335	This category provides funding for leave liability payments to employees.
9	Tr/DMS/HR Svcs/Stw Contract			253	253	This category provides funding for the People First human resources contract administered by the Department of Management Services.

**FY 2010-11 Base-Budget Review Details**

	Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
10		State Operations - ARRA 2009			683,671	683,671	Provides funding for various federal grants. \$ 52,698 - Other Personal Services \$ 110,905 - Personal Svcs-Indp Contr \$ 4,248 - Communication & Freight \$ 3,080 - Travel(Incls Regstr Pymt) \$ 4,856 - Other Materials & Supplies \$ 3,303 - Other Cur Chrgs/Obligation \$ 38,103 - Tangible Personal Property
11		Salaries/Benefits ARRA 2009			3,263,326	3,263,326	Provides federal funds to support the implementation for the expansion of drug courts. \$ 1,454,260 - Salary and Wages \$ 111,491 - Employer Contributions \$ 101,972 - Insurance Contributions
12	<b>Total State Attorneys</b>		<b>5,997.25</b>	<b>308,047,183</b>	<b>88,558,330</b>	<b>396,605,513</b>	

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
<b>Program: Public Defenders</b>						
1	Budget Entity: Public Defenders					
2	Brief Description of Entity: Public Defenders represent appointed indigent clients arrested for or charged with a felony, a violation of probation or community control, a misdemeanor, criminal traffic offense, criminal contempt, violation of a municipal or county ordinance, and juveniles alleged to be delinquent, and provide representation in other proceedings as appointed by the court.					
3	Salaries & Benefits	2,759.00	154,041,124	27,574,688	181,615,812	<p>Costs associated with salaries and benefits for 2,759 full-time equivalent (FTE) positions: Public Defenders (20); Assistant Public Defenders (1,534); Admin Directors and staff (334); Investigators and Legal staff (628); Information Technology and Communications (81); Personnel, Budget and Fiscal staff (30); Deposition Specialist, Witness Coordinators and staff (110); and other staff (22).</p> <p>\$ 122,352,212 - Salary and Wages                      \$ 23,979,819 - Other Employer Contributions                      \$ 23,245,776 - Insurance Contributions</p>
4	Other Personal Services		575,668	2,049,531	2,625,199	<p>Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:</p> <p>\$ 1,463,297 - Other Personal Services                      \$ 178,853 - Personal Srvcs-Indp Contr                      \$ 110,811 - Employer Contributions</p>

### FY 2011-12 Base-Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
5	Public Defender Operations		5,430,524	3,231,197	8,661,721	<p>Provides funding to support general operating expenses. Associated costs are:</p> <ul style="list-style-type: none"> <li>\$ 1,170,543 - Personal Svcs-Indp Contr</li> <li>\$ 2,367 - Employer Contributions</li> <li>\$ 346,159 - Insurance Contributions</li> <li>\$ 211,623 - Communication &amp; Freight</li> <li>\$ 157,543 - Printing and Reproduction</li> <li>\$ 237,200 - Repairs &amp; Maintenance</li> <li>\$ 5,450 - Care &amp; Subsistence</li> <li>\$ 932,730 - Travel(Inclds Regstr Pymt)</li> <li>\$ 1,589 - Ed, Med, &amp; Agri Supplies</li> <li>\$ 27,360 - Food Products</li> <li>\$ 2,020 - Bldg Maint &amp; Heating Supp</li> <li>\$ 82,041 - Motor Fuels &amp; Lubricants</li> <li>\$ 1,022,923 - Office Supp - Consumable</li> <li>\$ 154,989 - Other Materials &amp; Supplies</li> <li>\$ 56,008 - Insurance &amp; Surety Bonds</li> <li>\$ 27,068 - Pensions &amp; Benefits</li> <li>\$ 13,435 - Rental of Buildings &amp; Land</li> <li>\$ 161,721 - Rental of Equipment</li> <li>\$ 65,559 - Curr Charges &amp; Oblig Con't</li> <li>\$ 1,112,461 - Other Cur Chrgs/Obligation</li> <li>\$ 223,644 - Tangible Personal Property</li> </ul>
6	Risk Management Insurance		654,235	304,105	958,340	<p>This category provides funding for the state self insurance program administered by the Department of Financial Services.</p> <ul style="list-style-type: none"> <li>\$ 734,936 - Insurance &amp; Surety Bonds</li> </ul>
7	Salaries/Benefits - ARRA 2009			493,656		<p>Provides federal funds to support the implementation for the expansion of drug courts.</p> <ul style="list-style-type: none"> <li>\$ 114,408 - Salary and Wages</li> <li>\$ 23,379 - Employer Contributions</li> <li>\$ 16,074 - Insurance Contributions</li> </ul>
<b>8</b>	<b>Total Public Defenders</b>	<b>2,759.00</b>	<b>160,701,551</b>	<b>33,653,177</b>	<b>194,354,728</b>	

**FY 2011-12 Base-Budget Review Details**

	Program: Public Defenders Appellate Division	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
1	Budget Entity: Public Defenders Appellate					
2	Brief Description of Entity: Appellate Public Defenders provide representation for indigent clients on appeal, and handle all felony appeals to the state and federal courts required of the official making such request.					
3	Salaries & Benefits	178.00	12,379,049	151,959	12,531,008	Costs associated with salaries and benefits for 178 full-time equivalent (FTE) positions: Assistant Public Defenders (120); Legal staff (34); and Admin support staff (24).  \$ 9,197,813 - Salary and Wages \$ 1,849,270 - Other Employer Contributions \$ 1,487,607 - Insurance Contributions
4	Other Personal Services		784,605		784,605	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:  \$ 566,589 - Personal Srvcs-Indp Contr
5	Public Defender Operations		479,033	150,000	629,033	Provides funding to support general operating expenses. Associated costs are:  \$ 48,460 - Personal Srvcs-Indp Contr \$ 10,809 - Insurance Contributions \$ 51,055 - Communication & Freight \$ 17,296 - Printing and Reproduction \$ 11,082 - Repairs & Maintenance \$ 43,605 - Travel(Inclds Regstr Pymt) \$ 24,302 - Office Supp - Consumable \$ 21,018 - Other Materials & Supplies \$ 10,664 - Rental of Equipment \$ 1,579 - Curr Charges & Oblig Con't \$ 71,306 - Other Cur Chrgs/Obligation \$ 4,469 - Tangible Personal Property
6	<b>Total Public Defenders Appellate</b>	<b>178.00</b>	<b>13,642,687</b>	<b>301,959</b>	<b>13,944,646</b>	

### FY 2011-12 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)		
<p><b>Program:</b> Capital Collateral Regional Counsels</p>							
1 Budget Entity: Capital Collateral Regional Counsels							
2		Brief Description of Entity: Capital Collateral Regional Counsels provide legal representation for state inmates who have received the death penalty and for whom state laws provide post-conviction reviews of their sentence.					
3		Salaries & Benefits	73.00	5,259,142	5,259,142	Costs associated with salaries and benefits for 73 full-time equivalent (FTE) positions: Capital Collateral Regional Counsels (2); Assistant Capital Collateral Regional Counsels (32); Investigators and Legal staff (20); and staff (19).  \$ 3,532,082 - Salary and Wages \$ 684,620 - Other Employer Contributions \$ 592,302 - Insurance Contributions	
4		Other Personal Services		28,919	28,919	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:  \$ 45,810 - Other Personal Services \$ 2,831 - Personal Svcs-Indp Contr \$ 3,504 - Employer Contributions	
5		Case Related Costs		836,371	165,000	1,001,371	\$ 597,852 - Personal Svcs-Indp Contr \$ 45,776 - Printing and Reproduction \$ 155,649 - Travel(Inclds Regstr Pymt)
6		Overtime		10		10	This category provides for payments to employees who exceeds hours worked in a required timeframe.

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
7	Operating Expenditures		721,777	35,000	756,777	Provides funding to support general operating expenses. Associated costs are: \$ 70,633 - Personal Svcs-Indp Contr \$ 5,428 - Insurance Contributions \$ 50,622 - Communication & Freight \$ 74,686 - Repairs & Maintenance \$ 49,581 - Travel(Inclds Regstr Pymt) \$ 31,433 - Utilities \$ 3,839 - Food Products \$ 29,416 - Office Supp - Consumable \$ 32,453 - Other Materials & Supplies \$ 1,302 - Insurance & Surety Bonds \$ 522,622 - Rental of Buildings & Land \$ 996 - Rental of Equipment \$ 714 - Curr Charges & Oblig Con't \$ 23,421 - Other Cur Chrgs/Obligation \$ 67,442 - Tangible Personal Property
8	Risk Management Insurance		17,848		17,848	This category provides funding for the state self insurance program administered by the Department of Financial Services \$ 19,930 - Insurance & Surety Bonds
<b>9</b>	<b>Total Capital Collateral Regional Counsels</b>	<b>73.00</b>	<b>6,864,067</b>	<b>200,000</b>	<b>7,064,067</b>	

**FY 2011-12 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
	<b>Program: Criminal Conflict and Civil Regional Counsels</b>					
1	Budget Entity: Regional Conflict Counsel					
2	Brief Description of Entity: The Regional Conflict Counsel represents clients in criminal or civil proceedings who are entitled to court appointed counsel in which the public defender is unable to provide representation due to a conflict.					
3	Salaries & Benefits	386.00	25,784,597	67,558	25,852,155	Costs associated with salaries and benefits for 386 full-time equivalent (FTE) positions: Regional Counsels (5); Assistant Regional Counsels (260); Investigators and Legal staff (68); and staff (53).  \$ 17,968,164 - Salary and Wages \$ 3,150,039 - Other Employer Contributions \$ 3,472,301 - Insurance Contributions
4	Other Personal Services		1,206,165		1,206,165	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:  \$ 1,255,702 - Other Personal Services \$ 593 - Personal Svcs-Indp Contr \$ 96,953 - Employer Contributions
5	Contracted Services		7,485,477	877,775	8,363,252	Provides funding for contracting services, primarily legal fees and court reporting costs.  \$ 4,963,841 - Personal Svcs-Indp Contr \$ 313,438 - Communication & Freight \$ 11,581 - Printing and Reproduction \$ 102,173 - Repairs & Maintenance \$ 10,585 - Care & Subsistence \$ 110,697 - Travel(Inclds Regstr Pymt) \$ 49,455 - Utilities \$ 524 - Office Supp - Consumable \$ 2,192 - Other Materials & Supplies \$ 1,833,789 - Rental of Buildings & Land \$ 600 - Rental of Equipment \$ 14,490 - Other Cur Chrgs/Obligation \$ 91,673 - Tangible Personal Property \$ 751 - Other Non-Operating



**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
6	Reg Conflict Council Oper		286,018	179,315	465,333	<p>Provides funding to support general operating expenses related to the Regional Councils. Associated costs are:</p> <ul style="list-style-type: none"> <li>\$ 55,673 - Personal Svcs-Indp Contr</li> <li>\$ 78,857 - Insurance Contributions</li> <li>\$ 88,853 - Communication &amp; Freight</li> <li>\$ 6,960 - Printing and Reproduction</li> <li>\$ 15,120 - Repairs &amp; Maintenance</li> <li>\$ 222,293 - Travel(Inclds Registr Pymt)</li> <li>\$ 588 - Employee Moving Expenses</li> <li>\$ 551 - Ed, Med, &amp; Agri Supplies</li> <li>\$ 2,103 - Bldg Maint &amp; Heating Supp</li> <li>\$ 207,386 - Office Supp - Consumable</li> <li>\$ 44,010 - Other Materials &amp; Supplies</li> <li>\$ 2,018 - Insurance &amp; Surety Bonds</li> <li>\$ 9,271 - Pensions &amp; Benefits</li> <li>\$ 19,540 - Rental of Buildings &amp; Land</li> <li>\$ 33,282 - Rental of Equipment</li> <li>\$ 11,603 - Curr Charges &amp; Oblig Con't</li> <li>\$ 77,023 - Other Cur Chrgs/Obligation</li> <li>\$ 81,690 - Tangible Personal Property</li> <li>\$ 805 - Other Non-Operating</li> </ul>
7	Risk Management Insurance		106,869		106,869	<p>This category provides funding for the state self insurance program administered by the Department of Financial Services.</p> <ul style="list-style-type: none"> <li>\$ 48,555 - Insurance &amp; Surety Bonds</li> </ul>
8	Tr/DMS/HR Svcs/Stw Contrct		95,303		95,303	<p>This category provides funding for the People First human resources contract administered by the Department of Management Services.</p> <ul style="list-style-type: none"> <li>\$ 103,724 - Personal Svcs-Indp Contr</li> </ul>
<b>9</b>	<b>Total Criminal Conflict and Civil Regional Counsels</b>	<b>386.00</b>	<b>34,964,429</b>	<b>1,124,648</b>	<b>36,089,077</b>	

**JUSTICE APPROPRIATIONS SUBCOMMITTEE  
TRUST FUND SUMMARY**

Line #	Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2010-11 Appropriation
1		<b>Justice Administration</b>					
	2058	State Attorneys Revenue TF	LOF 2009-8	318.18	Used for the operational expenditures related to the State Attorneys.	Certain court cost for criminal convictions, deposit of bad check diversion program fees; costs of prosecution fees, Article V funds and portion of assessment for all noncriminal moving and nonmoving traffic violations.	\$33,204,727
2							
3	2059	Public Defenders Revenue TF	LOF 2009-9	318.18; 27.61	Used for the operational expenditures related to the Public Defenders.	Portion of assessment for all noncriminal moving and nonmoving traffic violations.	\$4,841,438
4	2073	Capital Collateral Regional Counsel TF	LOF 2009-62	27.702; 27.715	Used for the operational expenditures and activities of the capital collateral regional counsels.	Reimbursements from expenses pursuant to 18 U.S.C. s. 3006A when providing representation to indigent persons in federal court.	\$200,000
5	2084	Child Support TF			Fund the Child Support Enforcement Demonstration projects contracted with the Department of Revenue.	Federal Grants	\$23,488,448
6	2095	State Attorney RICO TF (aka: Civil RICO TF)		FS 27.345	Used for investigation, prosecution and enforcement of civil/criminal actions arising under RICO.	Cash proceeds from the forfeiture and disposition of property.	\$345,170
7	2316	State Attorney's Forfeiture and Investigative Support TF	LOF 89-307	932.7055; 27.3451	Used for investigation of crime, prosecution of criminals, or other law enforcement purposes.	Proceeds are collected from forfeiture proceedings under the Florida Contraband Forfeiture Act.	\$1,215,065
8	2339	Grants & Donations	LOF 98-355	27.34; 27.54; 318.21	Used to fund operational expenditures as specified by type of grant.	Federal and state grants.	\$41,340,751
9	2588	Clerks of Court TF	213.131	28.241; 28.246; 28.37; 28.43; 34.041;	Used for the operational expenditures of the clerks of court court-related functions as well as the Clerk of Courts Operations Corporation.	Fines, fees, service charges and court costs as designated by statute.	\$456,720,431
10	2974	Indigent Criminal Defense TF	27.525	27.525; 27.562	Used for the operational expenditures related to the Public Defenders.	Applicable fees (for the appointment of a Public Defender) transferred monthly to the Indigent Criminal Trust Fund by the Clerk of Court.	\$21,194,051
11	2976	Indigent Civil Defense TF	LOF 2008-110	27.511	Used for the operational expenditures related to the Criminal and Civil Conflict Regional Counsels	Applicable fees (for the appointment of a Regional Counsel) transferred monthly to the Indigent Civil Trust Fund by the Clerk of Court.	\$871,975

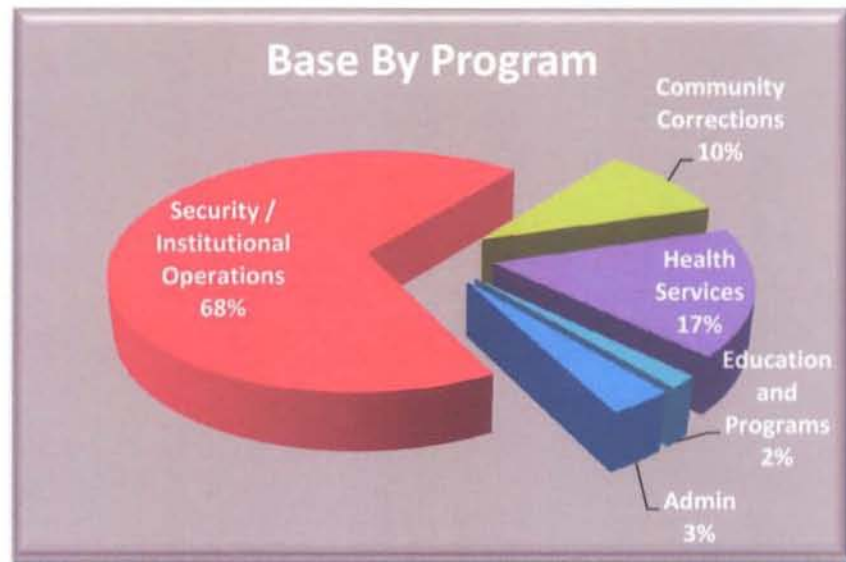
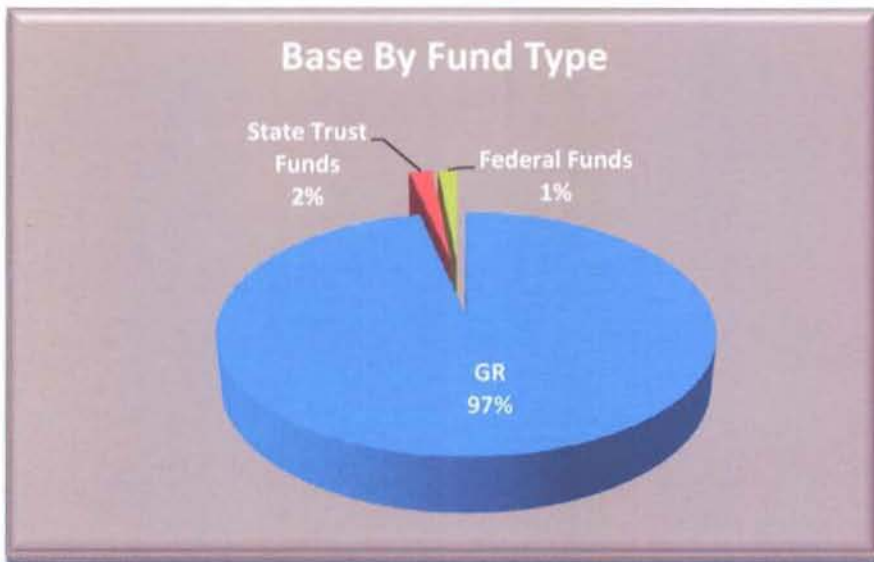


## Department of Corrections Fiscal Year 2011-12 Base Budget Review - Agency Summary

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

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2010-11 Appropriations:	29,350.0	2,423,272,497	6,646,278	2,429,918,775

Agency Funding Overview		Base Budget FY 2011-12*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administration	733.5	56,317,146	8,843,573	18,449,490	83,610,209
2	Security / Institutional Operations	22,042.0	1,613,510,608	36,532,994	3,886,859	1,653,930,461
3	Community Corrections	3,179.0	234,903,391	0	1,044,373	235,947,764
4	Health Services	2,951.5	407,369,357	116,000	1,459,656	408,945,013
5	Education and Programs	444.0	27,679,065	0	12,347,736	40,026,801
<b>6</b>	<b>Total</b>	<b>29,350.0</b>	<b>2,339,779,567</b>	<b>45,492,567</b>	<b>37,188,114</b>	<b>2,422,460,248</b>



\* Base budget differs from the FY 2010-11 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

## Department of Corrections Funding History



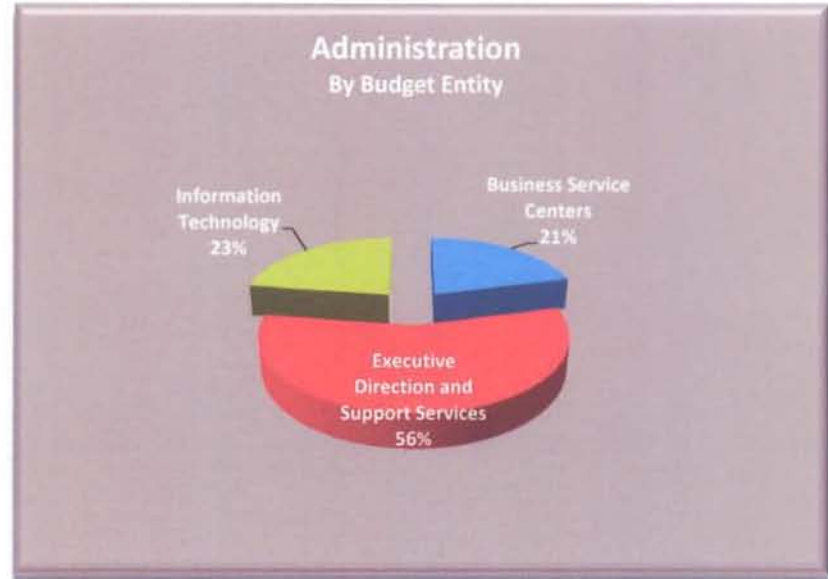
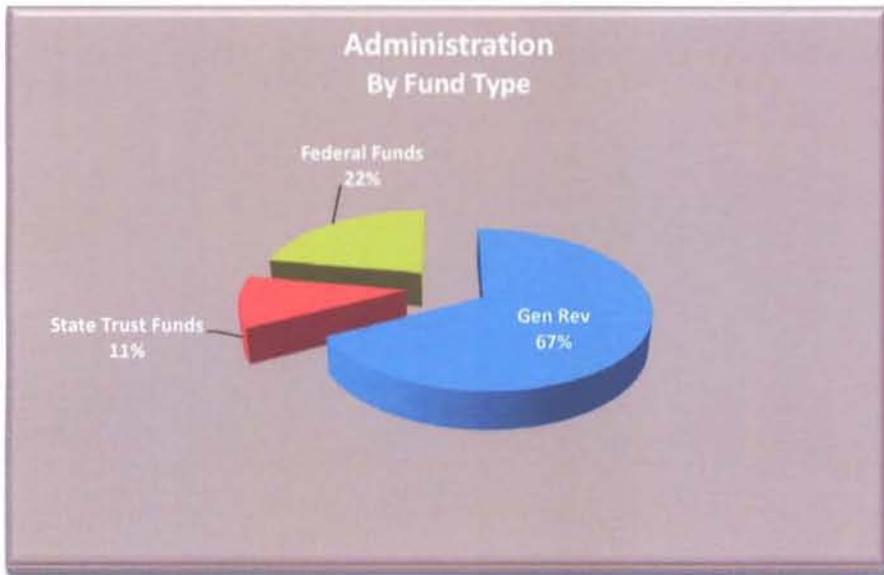


## Administration FY 2011-12 Base Budget Summary

### Program Description

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

Program Funding Overview		Base Budget FY 2011-12				
	Administration	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Business Service Centers	298.0	15,304,705	2,272,440	0	17,577,145
2	Executive Direction and Support Services	263.0	23,219,386	5,406,727	18,449,490	47,075,603
3	Information Technology	172.5	17,793,055	1,164,406	0	18,957,461
4	<b>Program Total</b>	<b>733.5</b>	<b>56,317,146</b>	<b>8,843,573</b>	<b>18,449,490</b>	<b>83,610,209</b>

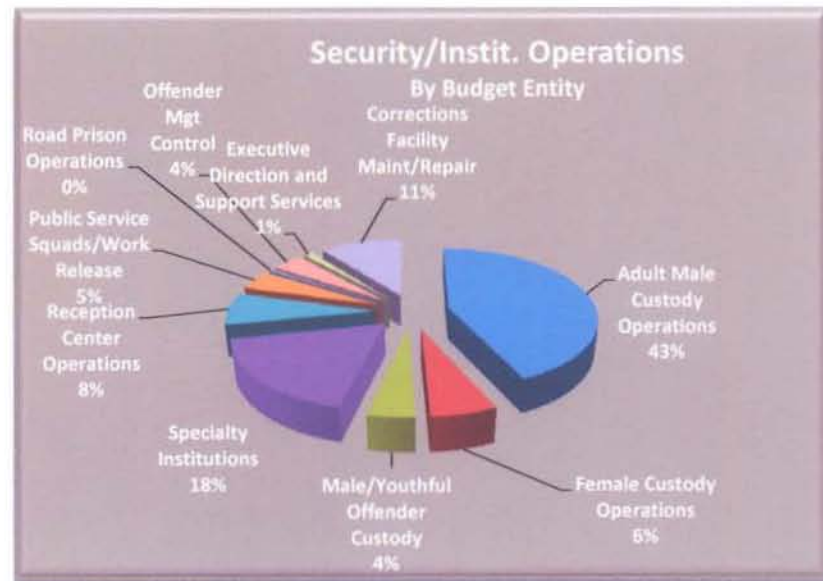
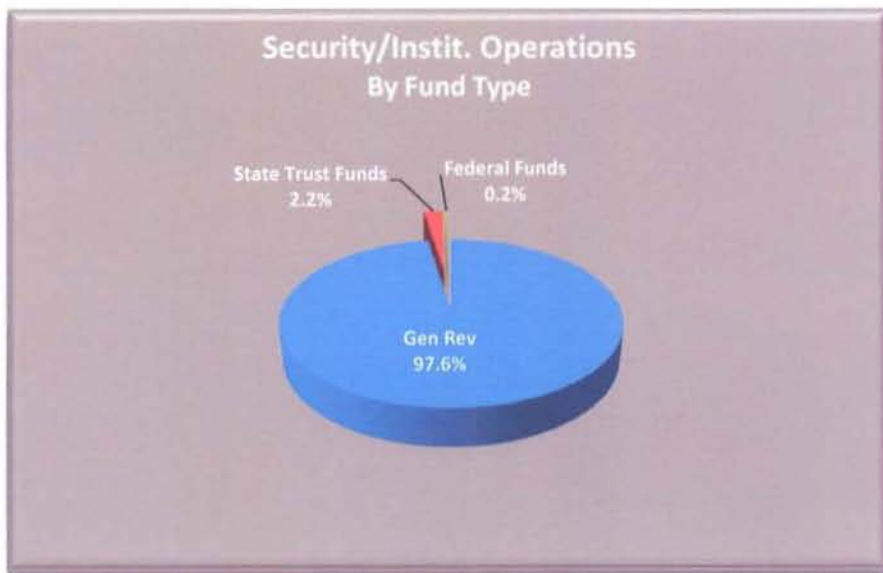


## Security/Institutional Operations FY 2011-12 Base Budget Summary

### Program Description

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

Program Funding Overview		Base Budget FY 2011-12				
	Security/Institutional Operations	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Adult Male Custody Operations	9,762.0	710,485,863	2,930,024	1,805,004	715,220,891
2	Female Custody Operations	1,246.0	99,888,559	847,166	0	100,735,725
3	Male/Youthful Offender Custody	646.0	69,673,117	195,403	1,712,516	71,581,036
4	Specialty Institutions	5,117.0	300,846,474	0	0	300,846,474
5	Reception Center Operations	2,043.0	122,304,996	0	369,339	122,674,335
6	Public Service Squads/Work Release	1,018.0	51,608,267	22,840,248	0	74,448,515
7	Road Prison Operations	95.0	381	6,669,989	0	6,670,370
8	Offender Mgt Control	1,346.0	67,679,146	70,129	0	67,749,275
9	Executive Direction and Support Services	178.0	16,157,079	2,980,035	0	19,137,114
10	Corrections Facility Maint/Repair	591.0	174,866,726	0	0	174,866,726
11	<b>Program Total</b>	<b>22,042.0</b>	<b>1,613,510,608</b>	<b>36,532,994</b>	<b>3,886,859</b>	<b>1,653,930,461</b>



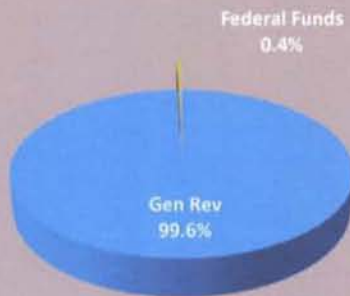
## Community Corrections FY 2011-12 Base Budget Summary

### Program Description

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

Program Funding Overview		Base Budget FY 2011-12				
	Community Corrections	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Probation Supervision	2,048.0	128,779,509		42,482	128,821,991
2	Drug Offender Probation	302.0	20,369,386			20,369,386
3	PreTrial Intervention	71.0	4,269,953			4,269,953
4	Community Control	401.0	33,537,612		184,433	33,722,045
5	Post Prison Release	318.0	23,365,580		267,458	23,633,038
6	Adult Substance Abuse Services	0.0	18,704,663		550,000	19,254,663
7	Offender Mgt Control	39.0	2,360,024			2,360,024
8	Community Facility Operations	0.0	3,516,664			3,516,664
9	<b>Program Total</b>	<b>3,179.0</b>	<b>234,903,391</b>	<b>0</b>	<b>1,044,373</b>	<b>235,947,764</b>

**Community Corrections  
By Fund Type**



**Community Corrections  
By Budget Entity**



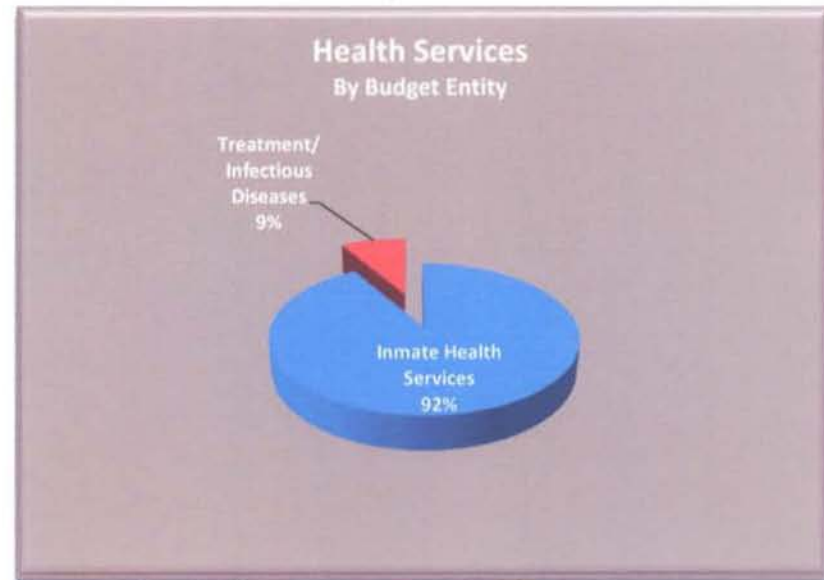
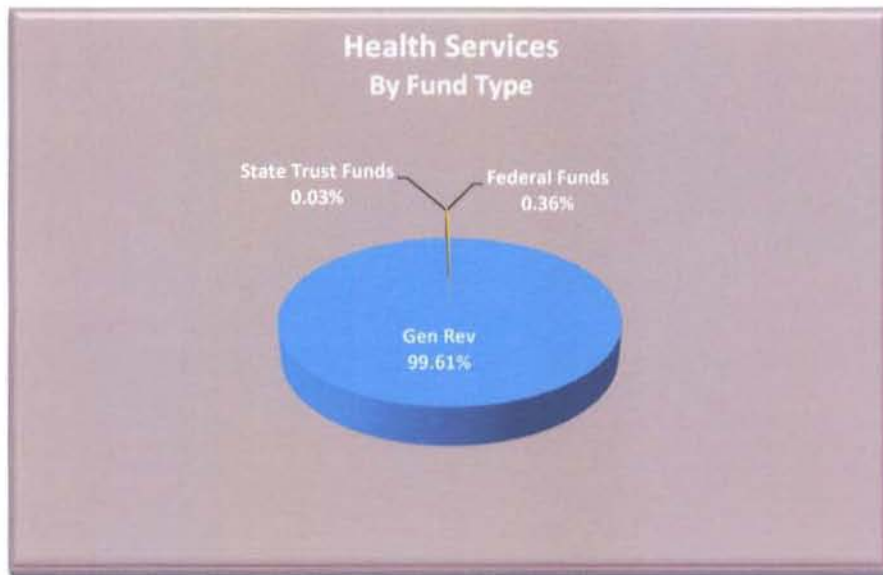


## Health Services FY 2011-12 Base Budget Summary

### Program Description

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

Program Funding Overview		Base Budget FY 2011-12				
	Health Services	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Inmate Health Services	2,940.0	374,523,332	116,000	0	374,639,332
2	Treatment/Infectious Diseases	11.5	32,846,025		1,459,656	34,305,681
3	<b>Program Total</b>	<b>2,951.5</b>	<b>407,369,357</b>	<b>116,000</b>	<b>1,459,656</b>	<b>408,945,013</b>

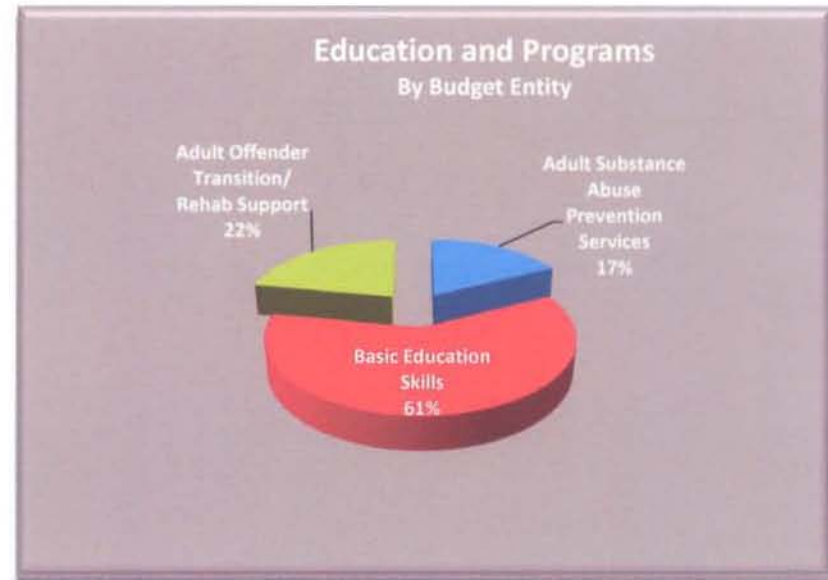
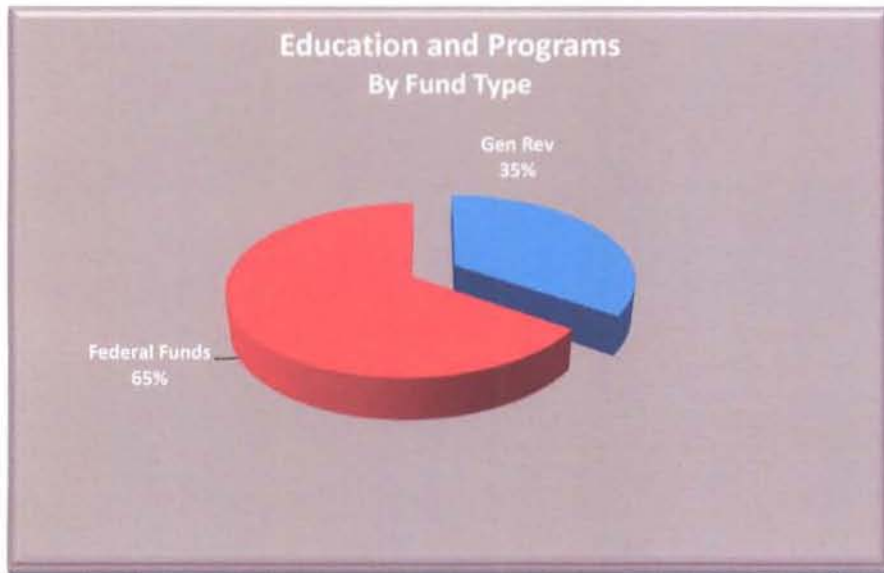


## Education and Programs FY 2011-12 Base Budget Summary

### Program Description

The mission is to provide inmates and offenders with comprehensive programs and services that may provide the skills and tools to assist in the successful re-entry into the community.

Program Funding Overview		Base Budget FY 2011-12				
	Education and Programs	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Adult Substance Abuse Prevention Services	35.0	2,430,124	0	4,572,138	7,002,262
2	Basic Education Skills	348.0	17,355,149	0	6,876,541	24,231,690
3	Adult Offender Transition/Rehab Support	61.0	7,893,792	0	899,057	8,792,849
4	<b>Program Total</b>	<b>444.0</b>	<b>27,679,065</b>	<b>0</b>	<b>12,347,736</b>	<b>40,026,801</b>



## Programs & Services Descriptions

### **A Program : Department Administration**

#### **1 Budget Entity/Service: Business Service Centers**

Business Service Centers provide administrative support to departmental facilities including financial services, personnel/human resources, training, procurement and facility maintenance.

#### **2 Budget Entity/Service: Executive Direction & Support Services**

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

#### **3 Budget Entity/Service: Information Technology**

Provides overall direction of the Information Technology (IT) workforce, IT administrative services, application development and support, data center level operations, network related services and desktop maintenance and support.

### **B Program : Security/Institutional Operations**

#### **1 Budget Entity/Service: Adult Male Custody Operations**

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

#### **2 Budget Entity/Service: Female Custody Operations**

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

## Programs & Services Descriptions

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

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

### **4 Budget Entity/Service: Specialty Institution Operations**

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

### **5 Budget Entity/Service: Reception Center Operations**

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

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

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



## **Programs & Services Descriptions**

### **7 Budget Entity/Service: Road Prison Operations**

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

### **8 Budget Entity/Service: Offender Management and Control**

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

### **9 Budget Entity/Service: Executive Direction & Support Services**

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

### **10 Budget Entity/Service: Correctional Facility Maintenance and Repair**

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

## Programs & Services Descriptions

### **C Program : Community Corrections**

#### **1 Budget Entity/Service: Probation Supervision**

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

#### **2 Budget Entity/Service: Drug Offender Probation**

The Drug Offender Probation Supervision service performs intake and supervision of offenders sentenced to probation by the circuit courts with court orders for substance abuse treatment and rehabilitation of offenders who have committed drug related offenses. This is accomplished through monitoring, supervision and testing of offenders to ensure compliance with the court's conditions of their sentence. This service also collects restitution on behalf of the victims and other court ordered costs. This service monitors offenders to determine if they are complying with the conditions of supervision, participating in programs designed to aid in their rehabilitation and reporting to the courts when conditions of their supervision are violated.

#### **3 Budget Entity/Service: Pre-Trial Intervention**

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

## Programs & Services Descriptions

### **4 Budget Entity/Service: Community Control**

The Community Control Supervision service performs supervision of specialized offenders sentenced to probation by the circuit courts. This supervision severely restricts the offenders' movement within the community and requires them to be confined to their homes except for employment and certain essential tasks. These offenders require a higher number of personal contacts each month and may be subjected to electronic monitoring to ensure compliance with their confinement conditions. This service also collects restitution on behalf of the victims and other court ordered costs. Community Control monitors offenders to determine if they are complying with the conditions of supervision - including restricted community movement, participating in programs designed to aid in their rehabilitation, and reporting to the courts when conditions of their supervision are violated.

### **5 Budget Entity/Service: Post Prison Release**

The Post Prison Release Supervision service performs supervision of offenders sentenced to probation by the circuit courts, with a focus on high-risk sex offenders and post prison release offenders (including conditional release, control release, parole, supervised community release, and conditional medical release). This supervision is specialized and at an increased level to ensure special conditions of sex offender supervision (including residential restrictions, prohibitions from contact with children, counseling, DNA testing, etc.) are strictly enforced. This service also collects restitution on behalf of the victims and other court ordered costs. This service monitors offenders to determine if they are complying with the conditions of supervision, participating in programs designed to aid in their rehabilitation, and reporting to the courts when conditions of their supervision are violated.

### **6 Budget Entity/Service: Adult Substance Abuse Services**

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



## Programs & Services Descriptions

### **7 Budget Entity/Service: Offender Management and Control**

The Offender Management and Control service performs risk and needs assessment to allow for the supervision of offenders in a manner proportionate with the risk they present, as well as the offender's need to re-enter society in a productive manner. This service also, in accordance with the Interstate Compact Agreement, regulates offender travel, monitors offender adjustments, transfers offenders from one state to another and provides a mechanism for returning violators. This service is responsible for the collection and data entry of all felony disposition sentencing scoresheets from the circuit courts of Florida.

### **8 Budget Entity/Service: Community Facility Operations**

The Community Facility Operations service provides residential facilities for offenders under supervision, with a focus on employment, payment of restitution to victims, community service, and substance abuse education and treatment. These facilities house programs that are designed to assist the offenders to remain crime-free and productive in the community, with a program length of approximately four months. This service is outsourced to private vendors to provide services for offenders on community supervision with the department and recently released inmates in need of transition services.

## **D Program: Health Services**

### **1 Budget Entity/Service: Inmate Health Services**

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

### **2 Budget Entity/Service: Treatment/Infectious Diseases**

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

## Programs & Services Descriptions

### **E Program: Education and Programs**

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

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

#### **2 Budget Entity/Service: Basic Education Skills**

Provides academic and vocational instruction and library services to inmates.

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

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

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail for FY 2009-10 Expenditures)
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Program: Department Administration					
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1 Budget Entity: Business Service Centers							
2		Brief Description of Entity: Business Service Centers provide administrative support to departmental facilities including financial services, personnel/human resources, training, procurement and facility maintenance.					
3		Salaries & Benefits	298.00	15,042,185	2,138,946	17,181,131	Costs associated with salaries and benefits for 298 full-time equivalent (FTE) positions: Budget and Management (8); Financial Services (107); Personnel (72); Purchasing (37); Staff Development (34), and other staff (40).  \$ 9,984,115 - Salary and Wages \$ 1,928,329 - Other Employer Contributions \$ 2,747,921 - Insurance Contributions
4		Expenses		82,132	133,494	215,626	Provides funding to support general operating expenses. Associated costs are:  \$ 17,414 - Communication & Freight \$ 3,568 - Repairs & Maintenance \$ 8,714 - Travel(Includes Registr Pymt) \$ 1,085 - Education, Medical, & Agricultural Supplies \$ 5,606 - Bldg Maint & Heating Supp \$ 53,436 - Office Supp - Consumable \$ 6,807 - Other Materials & Supplies
5		Contracted Services		46,507		46,507	\$ 45,698 - Personal Services-Independent Contr
6		Risk Management Insurance		130,634		130,634	This category provides funding for the state self insurance program administered by the Department of Financial Services.  \$ 95,907 - Insurance & Surety Bonds
7		Transfer/DMS/HR Services/Statewide Contract		3,247		3,247	This category provides funding for the People First human resources contract administered by the Department of Management Services.  \$ 2,747 - Employer Contributions
8		<b>Total Business Service Centers</b>	<b>298.00</b>	<b>15,304,705</b>	<b>2,272,440</b>	<b>17,577,145</b>	

1 Budget Entity: Executive Direction and Support Services					
2		Brief Description of Entity: Provides executive direction and leadership of the department, legal services, legislative affairs, public information, financial management, personnel/human resources, procurement and support services.			

**FY 2011-12 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail for FY 2009-10 Expenditures)
3	Salaries & Benefits	263.00	11,376,133	2,845,533	14,221,666	<p>Costs associated with salaries and benefits for 263 full-time equivalent (FTE) positions: Administrative Services (3); Budget and Management (12); Secretary's Office (7); Classification, Payroll and Personnel (15); Court Ordered Payment System (20); Finance and Accounting (43); Legal Services/General Council (38); Inmate Bank (19); Internal Audit (12); Legislative Affairs (4); Policy Development (4); Public Affairs (4); Purchasing (30); Research (18); Staff Development (16); State Investigations (6); Victims Assistance (6); and Workforce Compliance (6).</p> <p>\$ 6,978,472 - Salary and Wages                      \$ 2,497,300 - Other Employer Contributions                      \$ 2,793,379 - Insurance Contributions</p>
4	Other Personal Services		22,090	292,906	314,996	<p>Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:</p> <p>\$ 224,270 - Other Personal Services                      \$ 54,039 - Employer Contributions</p>
5	Expenses		992,361	1,575,026	2,567,387	<p>Provides funding to support general operating expenses. Associated costs are:</p> <p>\$ 892,147 - Communication &amp; Freight                      \$ 21,166 - Printing and Reproduction                      \$ 1,336 - Repairs &amp; Maintenance                      \$ 569,525 - Travel(Includes Regstr Pymt)                      \$ 5,970 - Utilities                      \$ 143 - Bedding &amp; Other Textiles                      \$ 108,419 - Education, Medical, &amp; Agricultural Supplies                      \$ 8,404 - Bldg Maint &amp; Heating Supp                      \$ 903 - Motor Fuels &amp; Lubricants                      \$ 197,793 - Office Supp - Consumable                      \$ 84,441 - Other Materials &amp; Supplies                      \$ 434 - Insurance &amp; Surety Bonds                      \$ 3,060 - Rental of Buildings &amp; Land                      \$ 36,183 - Rental of Equipment                      \$ 247,355 - Current Charges &amp; Obligations                      \$ 103,915 - Other Current Charges/Obligation</p>
6	Operating Capital Outlay		20,227	372,600	392,827	<p>Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.</p> <p>\$ 12,824 - Tangible Personal Property</p>
7	Contracted Services		488,509	547,650	1,036,159	<p>\$ 663,659 - Personal Svcs-Indp Contr                      \$ 118,475 - Repairs &amp; Maintenance                      \$ 76,586 - Care &amp; Subsistence</p>

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail for FY 2009-10 Expenditures)
8	Transfer DCF MH/Substance Servs				0	\$ 1,000,000 - Distribution & Transfers
9	Transfer To Gen Rev Fund			18,000,000	18,000,000	Federal reimbursement for the incarceration of illegal aliens. \$ 16,640,552 - Distribution & Transfers
10	Transfer to Div Adm. Hearings		23,392		23,392	
11	Transfer/DMS/HR Services/Statewide Contract		9,976,918	222,502	10,199,420	This category provides funding for the People First human resources contract administered by the Department of Management Services. \$ 11,401,778 - State Personnel Assessment
12	Risk Management Insurance		319,756		319,756	This category provides funding for the state self insurance program administered by the Department of Financial Services. \$ 234,753 - Insurance & Surety Bonds
<b>13</b>	<b>Total Executive Direction and Support Services</b>	<b>263.00</b>	<b>23,219,386</b>	<b>23,856,217</b>	<b>47,075,603</b>	
<b>1 Budget Entity: Information Technology</b>						
2	Brief Description of Entity: Provides overall direction of the Information Technology (IT) workforce, IT administrative services, application development and support, data center level operations, network related services and desktop maintenance and support.					
3	Salaries & Benefits	172.50	9,719,800	1,124,928	10,844,728	Costs associated with salaries and benefits for 172.5 full-time equivalent (FTE) positions: IT/Data Center (22); Systems Development (29); Computing Services (22.5); Technical Support (2); and Field Operations (97). \$ 6,452,362 - Salary and Wages \$ 1,503,105 - Other Employer Contributions \$ 1,585,983 - Insurance Contributions
4	Other Personal Services		13,500		13,500	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail for FY 2009-10 Expenditures)
5	Expenses		3,854,769	24,518	3,879,287	Provides funding to support general operating expenses. Associated costs are: \$ 2,061,032 - Communication & Freight \$ 2,191 - Repairs & Maintenance \$ 10,530 - Travel(Includes Regstr Pymt) \$ 1,876 - Motor Fuels & Lubricants \$ 8,349 - Office Supp - Consumable \$ 1,823,184 - Other Materials & Supplies \$ 33,261 - Rental of Buildings & Land \$ 8,519 - Rental of Equipment
6	Transfer/DMS/HR Services/Statewide Contract		1,392		1,392	This category provides funding for the People First human resources contract administered by the Department of Management Services. \$ 1,458 - Employer Contributions
7	Risk Management Insurance		47,662		47,662	\$ 34,992 - Insurance & Surety Bonds
8	Operating Capital Outlay		192,851		192,851	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$ 132,014 - Tangible Personal Property
9	Data Processing Services TRC-DMS		226,334		226,334	\$ 119,156 - Personal Svcs-Indp Contr \$ 105,846 - Other Debt Service
10	Deferred-Pay Com Contracts		295,329		295,329	\$ 295,329 - Other Debt Service
11	Other Data Processing Svcs.		1,097,231		1,097,231	\$ 505,097 - Personal Svcs-Indp Contr \$ 399,500 - Other Materials & Supplies \$ 58,909 - Tangible Personal Property \$ 133,725 - Other Debt Service
12	Contracted Services		2,330,911	7,812	2,338,723	\$ 1,627,088 - Personal Svcs-Indp Contr \$ 715,222 - Repairs & Maintenance
13	Southwood SRC		13,276	7,148	20,424	Information technology services provided by the Southwood Shared Resource Center.
14	<b>Total Information Technology</b>	<b>172.50</b>	<b>17,793,055</b>	<b>1,164,406</b>	<b>18,957,461</b>	
15						
16	<b>PROGRAM TOTAL</b>	<b>733.50</b>	<b>56,317,146</b>	<b>27,293,063</b>	<b>83,610,209</b>	

**FY 2011-12 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail for FY 2009-10 Expenditures)
	<p align="center"><b>Program: Security and Institutional Operations</b></p>					
1	Budget Entity: Security and Institutional Operations					
2	Brief Description of Entity: This program is responsible for the incarceration of adult male, female and youthful offender inmates imprisoned in designated state facilities. The department houses these inmates in facilities that provide for a comprehensive approach to supervising all adult male inmates, including the materials and systems needed to implement effective security strategies. Below combines the appropriation categories of eight budget entities directly related to institutional operations for male, female and youthful offenders housed in prisons including specialty institutions, reception centers, work release centers and road prisons.					
3	Salaries & Benefits	21,263.00	1,064,207,274	27,708,061	1,091,915,335	Costs associated with salaries and benefits for 21,263 full-time equivalent (FTE) positions: Correctional Officers (17,533); Lt. through Col. (513); Classification Officers (528); Sentence Specialist (134); Food Services (349); Clerks, Secretaries and Assistants (578); Wardens and Asst. Wardens (169); Data Entry, Word Processing (97); Programs and General Services (225); Field Support Services (56); and other staff (1,081).  \$ 714,887,867 - Salary and Wages \$ 51,718,467 - Social Security \$ 118,970,276 - State Retirement \$ 18,849,152 - Public Employee Opt Retirement Plan \$ 95,059 - Employers Cont Optional Ret \$ 2,562,507 - Pretax Administration \$ 166,330,550 - St Health - Employers Contribution \$ 1,134,366 - St Life - Employers Contribution \$ 714,312 - St Disability Employer Contributions \$ 4,354 - Perquisite

**FY 2011-12 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail for FY 2009-10 Expenditures)
4	Expenses		46,055,413	1,721,187	47,776,600	Provides funding to support general operating expenses. Associated costs are: \$ 479,065 - Employer Contributions \$ 3,655,842 - Insurance Contributions \$ 960,378 - Communication & Freight \$ 144,691 - Printing and Reproduction \$ 1,346,512 - Repairs & Maintenance \$ 1,799,747 - Care & Subsistence \$ 207,822 - Travel(Includes Registr Pymt) \$ 7,171,083 - Utilities \$ 1,346 - Employee Moving Expenses \$ 4,713,735 - Bedding & Other Textiles \$ 748,453 - Building & Constr Material \$ 748,362 - Education, Medical, & Agricultural Supplies \$ 6,922,454 - Bldg Maintenance & Heating Supp \$ 57,366 - Motor Fuels & Lubricants \$ 2,335,250 - Office Supp - Consumable \$ 5,434,657 - Other Materials & Supplies \$ 6,057,817 - Rental of Buildings & Land \$ 1,338,329 - Rental of Equipment \$ 1,577,029 - Curr Charges & Obligations \$ 11,102,336 - Other Cur Chrgs/Obligation \$ 369,583 - Tangible Personal Property \$ 2,175 - Fixed Capital Outlay
5	Contracted Services		20,367,866	569,216	20,937,082	\$ 4,529,137 - Personal Svcs-Independent Contr \$ 1,203,908 - Repairs & Maintenance \$ 18,911,915 - Care & Subsistence \$ 34,379 - Employee Moving Expenses
6	Operating Capital Outlay		541,017	1,799,020	2,340,037	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.  \$ 1,215,789 - Tangible Personal Property
7	Food Products		57,364,634	967,927	58,332,561	Provides funds for food services and to contract for food products.  \$ 59,262,659 - Food Products



**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail for FY 2009-10 Expenditures)
8	Food Services Production		5,347,537	432,187	5,779,724	Provides funds to support farming food products. \$ 692,282 - Personal Svcs-Indp Contr \$ 19,702 - Communication & Freight \$ 577,695 - Repairs & Maintenance \$ 18,147 - Travel(Includes Registration Payment) \$ 644,710 - Education, Medical, & Agricultural Supplies \$ 2,867,534 - Bldg Maint & Heating Supp \$ 2,015 - Office Supp - Consumable \$ 10,406 - Other Materials & Supplies \$ 10,641 - Rental of Equipment \$ 61,214 - Other Current Charges/Obligation \$ 985,551 - Tangible Personal Property
9	Other Personal Services		7,914,149	123,884	8,038,033	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: \$ 7,120,750 - Other Personal Services \$ 543,348 - Employer Contributions
10	Overtime		5,219,455		5,219,455	\$ 1,200,911 - Employer Contributions \$ 4,018,545 - Salary and Wages
11	Correctional Work Program	10.00		794,639	794,639	Funding for public work squads contracts.
12	Risk Management Insurance		38,028,851	1,048,049	39,076,900	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance. \$ 29,015,505 - Insurance & Surety Bonds
13	Salary Incentive Payments		10,088,609	181,256	10,269,865	This category provides incentive payments to employees in addition to their salary. \$ 6,761,254 - Salary and Wages \$ 1,870,176 - Employer Contributions
14	Transfer/DMS/HR Services/Statewide Contract		326,163	1,044	327,207	This category provides funding for the People First human resources contract administered by the Department of Management Services. \$ 494,049 - Employer Contributions
15	Private Prison Operations		167,025,835	2,093,348	169,119,183	\$ 136,124,682 - Personal Services-Independent Contractor \$ 1,074,362 - Other Current Charges/Obligation \$ 6,330 - Fiscal Agents & Other Fees \$ 1,070,703 - Distribution & Transfers
<b>16</b>	<b>Total Security and Institutional Operations</b>	<b>21,273.00</b>	<b>1,422,486,803</b>	<b>37,439,818</b>	<b>1,459,926,621</b>	

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail for FY 2009-10 Expenditures)
1 Budget Entity: Executive Direction and Support Services					
2	Brief Description of Entity: Provides overall management and support to ensure that all facilities within the Security and Institutional Operations program are in compliance with all security/safety standards and all applicable regulations. This centralized management is accomplished by implementing and maintaining administrative and operational policies at the executive level.				
3	Salaries & Benefits	178.00	12,394,388	12,394,388	Costs associated with salaries and benefits for 178 full-time equivalent (FTE) positions: Inspector General (6); State Investigations (3); Field Offices (124); Canine Drug Unit (24); Use of Force Unit (4); Institutional Operations (6); Intelligence (5); and other staff (6).  \$ 11,437,792 - Salary and Wages \$ 2,424,265 - Other Employer Contributions \$ 1,915,719 - Insurance Contributions
4	Expenses		2,096,468	2,905,035	Provides funding to support general operating expenses. Associated costs are:  \$ 263,458 - Communication & Freight \$ 2,749 - Printing and Reproduction \$ 95,920 - Repairs & Maintenance \$ 288,948 - Travel(Includes Regstr Pymt) \$ 142,805 - Utilities \$ 31,169 - Bedding & Other Textiles \$ 6,460 - Building & Constr Material \$ 11,618 - Education, Medical, & Agricultural Supplies \$ 80,897 - Bldg Maint & Heating Supp \$ 642,675 - Motor Fuels & Lubricants \$ 40,738 - Office Supp - Consumable \$ 126,199 - Other Materials & Supplies \$ 212,753 - Insurance & Surety Bonds \$ 130,312 - Rental of Equipment \$ 1,200 - Curr Charges & Oblig \$ 647,934 - Other Cur Chrgs/Obligation
5	Other Personal Services			75,000	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:
6	Operating Capital Outlay		256,642	256,642	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.  \$ 192,519 - Tangible Personal Property

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail for FY 2009-10 Expenditures)
7	Transfer/DMS/HR Services/Statewide Contract		2,397		2,397	This category provides funding for the People First human resources contract administered by the Department of Management Services. \$ 2,385 - Employer Contributions
8	Contracted Services		1,307,104		1,307,104	\$ 1,323,505 - Personal Svcs-Indp Contr \$ 110,080 - Repairs & Maintenance \$ 2,281 - Employee Moving Expenses
9	Salary Incentive Payments		100,080		100,080	\$ 91,526 - Salary and Wages \$ 24,667 - Employer Contributions
<b>10</b>	<b>Total Executive Direction and Support Services</b>	<b>178.00</b>	<b>16,157,079</b>	<b>2,980,035</b>	<b>19,137,114</b>	
1 Budget Entity: Correctional Facility Maintenance and Repair						
2	Brief Description of Entity: Provides the critical function of maintaining all of the Department of Corrections' property with the goal of maximizing the service life of all structures and associated equipment to ensure a safe and secure environment. The department meets this goal by conducting service and preventive maintenance programs as mandated by both Department of Management Services and internal policies. The job performed by maintenance staff, assisted by inmates, is ranging from simple sidewalk repair to the rewiring of an entire structure.					
3	Salaries & Benefits	591.00	26,449,761		26,449,761	Costs associated with salaries and benefits for 591 full-time equivalent (FTE) positions: Facility Services (46); Maintenance (513); Fleet Maintenance (25); and other staff (7). \$ 17,906,771 - Salary and Wages \$ 3,186,934 - Other Employer Contributions \$ 4,656,578 - Insurance Contributions

**FY 2011-12 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail for FY 2009-10 Expenditures)
4	Expenses		67,518,418		67,518,418	Provides funding to support general operating expenses. Associated costs are: \$ 3,662,701 - Communication & Freight \$ 4,232,959 - Repairs & Maintenance \$ 54,667,997 - Utilities \$ 53,592 - Bedding & Other Textiles \$ 3,105,228 - Building & Constr Material \$ 4,418 - Education, Medical, & Agricultural Supplies \$ 10,302,321 - Bldg Maint & Heating Supp \$ 6,382,939 - Motor Fuels & Lubricants \$ 59,088 - Office Supp - Consumable \$ 83,303 - Other Materials & Supplies \$ 2,090,901 - Insurance & Surety Bonds \$ 3,555 - Rental of Buildings & Land \$ 118,480 - Rental of Equipment \$ 196,411 - Other Cur Chrgs/Obligation \$ 5,170 - Fixed Capital Outlay
5	Acquisition of Motor Vehicles		4,653		4,653	\$ 254,654 - Tangible Personal Property
6	Operating Capital Outlay		164,154		164,154	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.  \$ 272,216 - Tangible Personal Property \$ 22,720 - Fixed Capital Outlay
7	Contracted Services		4,808,133		4,808,133	\$ 820,681 - Personal Svcs-Indp Contr \$ 4,308,222 - Repairs & Maintenance
8	Transfer/DMS/HR Services/Statewide Contract		12,410		12,410	This category provides funding for the People First human resources contract administered by the Department of Management Services.  \$ 17,176 - Employer Contributions
9	Fixed Capital Outlay - Correctional Facility Lease/Purchase		72,394,048		72,394,048	Debt Service - This is a new category created to consolidate all debt service.
10	Deferred-Pay Com Contracts		3,515,149		3,515,149	\$ 85,919 - Rental of Equipment \$ 953,940 - Interest \$ 2,095,731 - Principal
11	<b>Total Correctional Facility Maintenance and Repair</b>	<b>591.00</b>	<b>174,866,726</b>	<b>-</b>	<b>174,866,726</b>	
12						
13	<b>PROGRAM TOTAL</b>	<b>22,042.00</b>	<b>1,613,510,608</b>	<b>40,419,853</b>	<b>1,653,930,461</b>	

**FY 2011-12 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail for FY 2009-10 Expenditures)
	Program: Community Corrections					
1	Budget Entity: Probation					
2	Brief Description of Entity: The Probation Supervision service performs intake and supervision of offenders sentenced to probation. This is accomplished through monitoring, supervision and testing of offenders to ensure compliance with the court's conditions of their sentence. This service also collects restitution on behalf of the victims and other court ordered costs. This service monitors offenders to determine if they are complying with the conditions of supervision, participating in programs designed to aid in their rehabilitation and reporting to the courts when conditions of their supervision are violated. Below combines the appropriation categories of five budget entities directly related to probation services including Probation Supervision, Drug Offender Probation, Pre-Trial Intervention, Community Control, and Post Prison Release.					
3	Salaries & Benefits	3,140.00	182,476,920	187,383	182,664,303	Costs associated with salaries and benefits for 3,140 full-time equivalent (FTE) positions: Probation Officers (1,746); Probation Supervisors (313); Probation Specialist (460); Administrators (46); Clerks, Secretaries and Assistants (157); Word Processing, Info Tech (406); and other staff (12).  \$ 120,119,220 - Salary and Wages \$ 31,791,681 - Other Employer Contributions \$ 25,582,489 - Insurance Contributions
4	Other Personal Services		42,455		42,455	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:  \$ 11,945 - Other Personal Services
5	Expenses		2,918,327	276,960	3,195,287	Provides funding to support general operating expenses. Associated costs are:  \$ 1,729,910 - Communication & Freight \$ 54,369 - Printing and Reproduction \$ 52,714 - Repairs & Maintenance \$ 4,180,814 - Travel(Includes Regstr Pymt) \$ 141,880 - Utilities \$ 3,771 - Building & Constr Material \$ 65,562 - Education, Medical, & Agricultural Supplies \$ 7,426 - Bldg Maint & Heating Supp \$ 707,347 - Office Supp - Consumable \$ 459,493 - Other Materials & Supplies \$ 1,284,351 - Rental of Buildings & Land \$ 430,985 - Rental of Equipment \$ 106,135 - Current Charges & Obligations \$ 10,728 - Other Current Charges/Obligation \$ 32,519 - Tangible Personal Property

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail for FY 2009-10 Expenditures)
6	Operating Capital Outlay		333,695		333,695	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$ 289,652 - Tangible Personal Property
7	Contracted Services		114,040		114,040	\$ 228,578 - Personal Services-Independent Contr \$ 18,331 - Repairs & Maintenance
8	Local Comm Corr Proj				0	\$ 400,000 - Personal Service-Independent Contractors 226,004 - Medical Services
9	Risk Management Insurance		3,819,532		3,819,532	\$ 2,804,162 - Insurance & Surety Bonds
10	Salary Incentive Payments		565,414	30,030	595,444	\$ 511,860 - Salary and Wages \$ 170,552 - Employer Contributions
11	Electronic Monitoring		6,276,469		6,276,469	\$ 7,995,985 - Personal Service-Independent Contractors
12	Building and Office Rent Payments		13,775,188		13,775,188	\$ 13,775,188 - Rental of Buildings & Land
<b>13</b>	<b>Total - Probation</b>	<b>3,140.00</b>	<b>210,322,040</b>	<b>494,373</b>	<b>210,816,413</b>	
<b>1 Budget Entity: Adult Substance Abuse Services</b>						
2	Brief Description of Entity: The Adult Substance Abuse Prevention, Evaluation and Treatment Services purchases drug testing supplies, outpatient substance abuse treatment services, outpatient mental health treatment services and residential substance abuse treatment beds for offenders who are ordered by the court to participate in such services. All providers are community-based.					
3	Expenses		300,000		300,000	Provides funding to support general operating expenses. Associated costs are: \$ 1,864 - Travel(Includes Regstr Payment) \$ 516,122 - Education, Medical, & Agricultural Supplies \$ 25,000 - Rental of Buildings & Land
4	Contracted Services		4,963,104		4,963,104	\$ 43,940 - Personal Srvcs-Indp Contr \$ 5,480,232 - Care & Subsistence
5	Local Comm Corr Proj		226,004		226,004	Funds provided for drug treatment. \$ 226,004 - Care & Subsistence
6	Contracted Drug Abuse Services		1,000,000		1,000,000	
7	G/A-Cntr Drug Treat/Rehab		12,215,555	550,000	12,765,555	Funds provided for drug treatment to probationers. \$ 15,328,984 - Care & Subsistence

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail for FY 2009-10 Expenditures)
<b>8 Total Adult Substance Abuse Services</b>	-	<b>18,704,663</b>	<b>550,000</b>	<b>19,254,663</b>	
1 Budget Entity: Offender Management and Control					
2	Brief Description of Entity: The Offender Management and Control service performs risk and needs assessment to allow for the supervision of offenders in a manner proportionate with the risk they present, as well as the offender's need to re-enter society in a productive manner. This service also, in accordance with the Interstate Compact Agreement, regulates offender travel, monitors offender adjustments, transfers offenders from one state to another and provides a mechanism for returning violators. This service is responsible for the collection and data entry of all felony disposition sentencing scoresheets from the circuit courts of Florida.				
3	Salaries & Benefits	39.00	2,279,944	2,279,944	Costs associated with salaries and benefits for 39 full-time equivalent (FTE) positions: Parole/Probation Specialist (25); and Interstate Compact (14).  \$ 1,308,140 - Salary and Wages \$ 236,453 - Other Employer Contributions \$ 333,473 - Insurance Contributions
4	Other Personal Services		18,490	18,490	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		35,306	35,306	Provides funding to support general operating expenses. Associated costs are:  \$ 7,567 - Travel(Includes Regstr Pymt) \$ 58,000 - Rental of Buildings & Land \$ 44,912 - Other Current Charges/Obligation
6	Contracted Services		26,284	26,284	\$ 25,099 - Personal Services-Indep Contr
<b>7 Total Offender Management and Control</b>	<b>39.00</b>	<b>2,360,024</b>	-	<b>2,360,024</b>	
1 Budget Entity: Community Facility Operations					
2	Brief Description of Entity: The Community Facility Operations service provides residential facilities for offenders under supervision, with a focus on employment, payment of restitution to victims, community service, and substance abuse education and treatment. These facilities house programs that are designed to assist the offenders to remain crime-free and productive in the community, with a program length of approximately four months. This service is outsourced to private vendors to provide services for offenders on community supervision with the department and recently released inmates in need of transition services.				
3	Contracted Services		2,816,521	2,816,521	\$ 2,710,180 - Care & Subsistence
4	Judicial/DOC Sentencing Alternatives		700,143	700,143	\$ 700,143 - Care & Subsistence
<b>5 Total - Community Facility Operations</b>	-	<b>3,516,664</b>	-	<b>3,516,664</b>	
6					
<b>7 PROGRAM TOTAL</b>	<b>3,179.00</b>	<b>234,903,391</b>	<b>1,044,373</b>	<b>235,947,764</b>	

**FY 2011-12 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail for FY 2009-10 Expenditures)
	Program: Health Services					
1	Budget Entity: Inmate Health Services					
2	Brief Description of Entity: Provides comprehensive health services, mental health services, dental services and pharmacy services to inmates incarcerated in non-privatized facilities statewide.					
3	Salaries & Benefits	2,940.00	179,509,632		179,509,632	Costs associated with salaries and benefits for 2,940 full-time equivalent (FTE) positions: Nurses (1,053); Physicians (155); Dental Services (205); Medical Records (370); Medical Escort (173); Mental Health (620); Pharmacy Services (72); Contracts and Health Services (83); Hospital Services (85); and other staff (124).  \$ 108,102,610 - Salary and Wages \$ 23,631,573 - Other Employer Contributions \$ 18,135,615 - Insurance Contributions
4	Other Personal Services		18,907,134		18,907,134	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:  \$ 19,491,046 - Other Personal Services \$ 4,590 - Personal Services-Independent Contr \$ 1,415,799 - Employer Contributions
5	Expenses		13,207,883		13,207,883	Provides funding to support general operating expenses. Associated costs are:  \$ 3,805 - Employer Contributions \$ 79,729 - Communication & Freight \$ 374,802 - Printing and Reproduction \$ 168,798 - Repairs & Maintenance \$ 502,532 - Care & Subsistence \$ 256,574 - Travel(Includes Regstr Pymt) \$ 1,410 - Employee Moving Expenses \$ 134,057 - Bedding & Other Textiles \$ 854,841 - Building & Constr Material \$ 6,651,118 - Ed, Med, & Agri Supplies \$ 156,242 - Bldg Maint & Heating Supp \$ 1,092 - Motor Fuels & Lubricants \$ 842,268 - Office Supp - Consumable \$ 1,968,307 - Other Materials & Supplies \$ 785,933 - Rental of Equipment \$ 51,944 - Other Cur Chrgs/Obligation \$ 46,679 - Tangible Personal Property \$ 7,000 - Fixed Capital Outlay \$ 2,514 - Other Non-Operating



**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail for FY 2009-10 Expenditures)
6	Operating Capital Outlay		249,229		249,229	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.  \$ 3,910 - Building & Constr Material \$ 1,383,278 - Tangible Personal Property \$ 40,860 - Modular Bldg. Structures \$ 203,877 - Fixed Capital Outlay
7	Contracted Services		783,505		783,505	\$ 710,218 - Personal Svcs-Indp Contr \$ 78,559 - Repairs & Maintenance \$ 2,226 - Employee Moving Expenses
8	Risk Management Insurance		755,181		755,181	This category provides funding for the state self insurance program administered by the Department of Financial Services.  \$ 554,427 - Insurance & Surety Bonds
9	Transfer/DMS/HR Services/Statewide Contract		385,441		385,441	This category provides funding for the People First human resources contract administered by the Department of Management Services.  \$ 336,846 - Employer Contributions
10	Inmate Health Services		121,095,247	116,000	121,211,247	\$ 70,284 - Personal Svcs-Indp Contr \$ 187,602 - Repairs & Maintenance \$ 150,220,176 - Care & Subsistence \$ 2,323,890 - Education, Medical, & Agricultural Supplies
11	General Drugs		26,330,308		26,330,308	\$ 32,874,006 - Education, Medical, & Agricultural Supplies
12	Psychotropic Drugs		13,299,772		13,299,772	\$ 4,776,973 - Education, Medical, & Agricultural Supplies
<b>13</b>	<b>Total Inmate Health Services</b>	<b>2,940.00</b>	<b>374,523,332</b>	<b>116,000</b>	<b>374,639,332</b>	
<b>1 Budget Entity: Treatment of Infectious Diseases</b>						
2	Brief Description of Entity: Provides complete health care for those inmates in non-privatized facilities diagnosed with infectious diseases including tuberculosis, hepatitis and HIV.					
3	Salaries & Benefits	11.50	106,193	526,936	633,129	Costs associated with salaries and benefits for 11.5 full-time equivalent (FTE) positions: Nurses (2); Human Services Consultant (5); and other staff (4.5).  \$ 298,720 - Salary and Wages \$ 71,737 - Other Employer Contributions \$ 38,960 - Insurance Contributions

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail for FY 2009-10 Expenditures)
4			184,207	184,207	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: \$ 40,822 - Other Personal Services \$ 3,481 - Employer Contributions
5		179,547	721,494	901,041	Provides funding to support general operating expenses. Associated costs are: \$ 4,154 - Communication & Freight \$ 32,718 - Travel(Includes Registr Pymt) \$ 167,154 - Education, Medical, & Agricultural Supplies \$ 467 - Bldg Maint & Heating Supp \$ 12,113 - Motor Fuels & Lubricants \$ 9,437 - Office Supp - Consumable \$ 6,200 - Other Materials & Supplies \$ 45,492 - Other Cur Chrgs/Obligation
6			27,019	27,019	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7		2,204,554		2,204,554	\$ 124,243 - Care & Subsistence
8		30,355,731		30,355,731	\$ 36,365,843 - Education, Medical, & Agricultural Supplies
<b>9</b>	<b>Total Treatment of Infectious Diseases</b>	<b>11.50</b>	<b>32,846,025</b>	<b>1,459,656</b>	<b>34,305,681</b>
10					
<b>11</b>	<b>PROGRAM TOTAL</b>	<b>2,951.50</b>	<b>407,369,357</b>	<b>1,575,656</b>	<b>408,945,013</b>
	<b>Program: Education and Programs</b>				

1	<b>Budget Entity: Adult Substance Abuse/Prevention Services</b>					
2	Brief Description of Entity: Adult substance abuse programming includes inmate substance abuse screening/assessment at reception and prevention, intervention, outpatient, intensive outpatient, residential, aftercare, and motivational services throughout the state.					
3	Salaries & Benefits	35.00	1,097,243	798,523	1,895,766	Costs associated with salaries and benefits for 35 full-time equivalent (FTE) positions: Program Administrators (12); Counselor/Behavioral Analyst (18); and Operational/Services Consultant (5).  \$ 1,492,120 - Salary and Wages \$ 275,603 - Other Employer Contributions \$ 292,217 - Insurance Contributions

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail for FY 2009-10 Expenditures)
4	Other Personal Services			32,809	32,809	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: \$ 14,455 - Other Personal Services \$ 1,106 - Employer Contributions
5	Expenses		71,548	622,865	694,413	Provides funding to support general operating expenses. Associated costs are: \$ 2,069 - Printing and Reproduction \$ 1,790 - Repairs & Maintenance \$ 27,249 - Travel(Includes Regstr Payment) \$ 1,953 - Education, Medical, & Agricultural Supplies \$ 60,147 - Office Supp - Consumable \$ 37,122 - Other Materials & Supplies \$ 21,211 - Rental of Equipment \$ 1,952 - Other Current Charges/Obligation
6	Operating Capital Outlay			45,600	45,600	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Contract Drug Abuse Services		1,261,333	3,072,341	4,333,674	\$ 3,642,132 - Care & Subsistence
<b>8</b>	<b>Total Adult Substance Abuse/Prevention Services</b>	<b>35.00</b>	<b>2,430,124</b>	<b>4,572,138</b>	<b>7,002,262</b>	
1 Budget Entity: Basic Education Skills						
2 Brief Description of Entity: Provides academic and vocational instruction and library services to inmates.						
3	Salaries & Benefits	348.00	15,211,904	2,550,717	17,762,621	Costs associated with salaries and benefits for 348 full-time equivalent (FTE) positions: Education Services (14); Library Services (38); Academic Education (169); Administration (20); Vocational Education (86); and other staff (21). \$ 10,978,928 - Salary and Wages \$ 1,943,438 - Other Employer Contributions \$ 2,391,402 - Insurance Contributions \$ 163,461 - Distribution & Transfers
4	Other Personal Services		497,186	516,172	1,013,358	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: \$ 920,054 - Other Personal Services \$ 70,593 - Employer Contributions

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail for FY 2009-10 Expenditures)
5	Expenses		1,495,294	1,933,823	3,429,117	Provides funding to support general operating expenses. Associated costs are: \$ 12,480 - Communication & Freight \$ 3,826 - Printing and Reproduction \$ 3,210 - Repairs & Maintenance \$ 161,883 - Travel(Includes Regstr Pymt) \$ 1,935,662 - Education, Medical, & Agricultural Supplies \$ 3,687 - Food Products \$ 1,553 - Bldg Maint & Heating Supp \$ 116,178 - Office Supp - Consumable \$ 352,295 - Other Materials & Supplies \$ 54,313 - Rental of Equipment \$ 17,385 - Current Charges/Obligation \$ 2,749 - Other Current Charges/Obligation
6	Operating Capital Outlay			472,386	472,386	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$ 139,807 - Tangible Personal Property
7	Risk Management Insurance		96,009		96,009	\$ 70,485 - Insurance & Surety Bonds
8	Transfer/DMS/HR Services/Statewide Contract		15,530	1,391	16,921	This category provides funding for the People First human resources contract administered by the Department of Management Services. \$ 15,350 - Employer Contributions
9	Contracted Services		39,226	1,402,052	1,441,278	\$ 1,369,907 - Personal Srvcs-Indp Contr \$ 8,390 - Repairs & Maintenance \$ 5,567 - Care & Subsistence
<b>10</b>	<b>Total Basic Education Skills</b>	<b>348.00</b>	<b>17,355,149</b>	<b>6,876,541</b>	<b>24,231,690</b>	

**FY 2011-12 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail for FY 2009-10 Expenditures)
1	Budget Entity: Adult Offender Transition/Rehabilitation/Support					
2	Brief Description of Entity: Provides basic life skills, chaplaincy services and limited transitional services to inmates transitioning from prison to society.					
3	Salaries & Benefits	61.00	4,545,073	452,057	4,997,130	Costs associated with salaries and benefits for 61 full-time equivalent (FTE) positions: Chaplaincy Services (58); and Administrators (3). \$ 2,749,437 - Salary and Wages \$ 486,719 - Other Employer Contributions \$ 784,768 - Insurance Contributions
4	Other Personal Services		120,274		120,274	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: \$ 71,766 - Other Personal Services \$ 5,509 - Employer Contributions
5	Expenses		395,144	119,152	514,296	Provides funding to support general operating expenses. Associated costs are: \$ 14,477 - Communication & Freight \$ 3,015 - Repairs & Maintenance \$ 35,275 - Travel(Includes Regstr Pyrmt) \$ 34,128 - Education, Medical, & Agricultural Supplies \$ 3,413 - Bldg Maint & Heating Supp \$ 129,103 - Office Supp - Consumable \$ 135,766 - Other Materials & Supplies \$ 29,521 - Rental of Equipment \$ 2,725 - Other Current Charges/Obligation
6	Transfer/DMS/HR Services/Statewide Contract		3,244		3,244	This category provides funding for the People First human resources contract administered by the Department of Management Services. \$ 3,790 - Employer Contributions
7	Operating Capital Outlay			3,000	3,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$ 6,579 - Tangible Personal Property
8	Contracted Services		2,830,057	324,848	3,154,905	\$ 255,399 - Personal Services-Independent Contr \$ 2,798 - Repairs & Maintenance \$ 2,696,309 - Care & Subsistence

**FY 2011-12 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail for FY 2009-10 Expenditures)
9	Total Adult Offender Transition/Rehab/Support	61.00	7,893,792	899,057	8,792,849	
10	<b>PROGRAM TOTAL</b>	<b>444.00</b>	<b>27,679,065</b>	<b>12,347,736</b>	<b>40,026,801</b>	
11	<b>Department Total</b>	<b>29,350.00</b>	<b>2,339,779,567</b>	<b>82,680,681</b>	<b>2,422,460,248</b>	

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

Line #	Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2010-11 Appropriation
		<b>Dept of Corrections</b>					
1	2021	Administrative TF	LOF 06-19 FS 20.3151		To be used for operational activities of the department.	Indirect cost reimbursements from grantors, administrative assessments against trust funds, interest earnings, other appropriate administrative fees.	\$7,193,823
2	2148	Criminal Justice Standards & Training TF	FS 943.25	FS 943.14; 943.1397	Used for criminal justice training.	Transfers from FDLE (943.25); Officer Certification Fee (943.1397)	\$1,606,593
3	2151	Correctional Work Program TF	FS 946.31	FS 944.10; 946.32; 946.002; 946.205	Funds inmate work programs.	Revenue generating contracts for inmate work crews.	\$29,568,388
4	2261	Federal Grants TF	LOF 06-20 FS 945.21503		To be used for allowable grant activities.	Grants and funding from the Federal Government, interest earnings and cash advances from other trust funds.	\$38,841,005
5	2339	Grants & Donations TF	FS 215.32	944.516	The fund provides the means to segregate federal funds and funds otherwise restricted.	State/federal grants public/corporate donations	\$1,216,770
6	2606	Sale/Goods & Services Clearing TF	FS 216.212		Expenditures are for repairs, renovations or construction of state housing as provided by administrative rule.	Rents and utilities paid by employees living in state housing or on state property.	\$3,726,299
7	2623	Privately Operated Institutions Inmate Welfare TF	LOF 98-386 FS 945.215		Funds expended pursuant to legislative appropriations. Proceeds from telephone commissions, vending machines at private facilities are deposited here.	Telephone commissions, inmate canteen sales, and vending machines at private facilities.	\$2,093,348



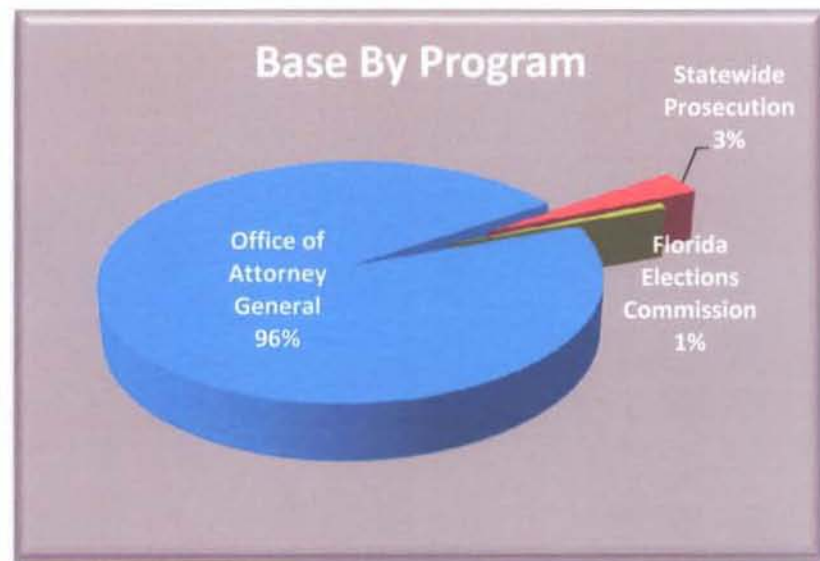
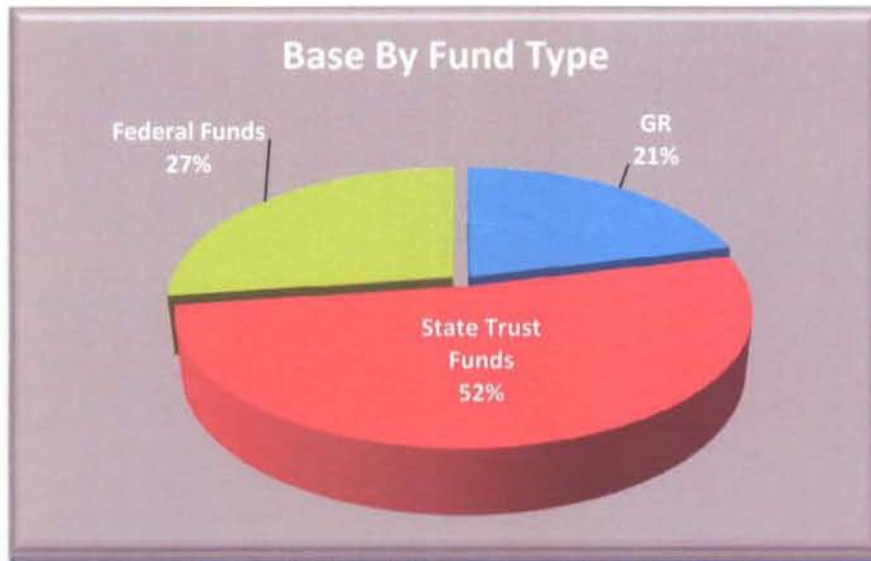


## Department of Legal Affairs/Attorney General Fiscal Year 2011-12 Base Budget Review - Agency Summary

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

	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
<b>Fiscal Year 2010-11 Appropriations:</b>	1,337.5	178,346,634	9,515,972	187,862,606

Agency Funding Overview		Base Budget FY 2011-12*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Office of Attorney General	1,258.0	33,479,997	91,590,001	48,720,836	173,790,834
2	Statewide Prosecution	65.5	4,930,931	535,117	297,853	5,763,901
3	Florida Elections Commission	14.0		1,401,890		1,401,890
<b>4</b>	<b>Total</b>	<b>1,337.5</b>	<b>38,410,928</b>	<b>93,527,008</b>	<b>49,018,689</b>	<b>180,956,625</b>



\* Base budget differs from the FY 2010-11 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

## Department of Legal Affairs/Attorney General Funding History

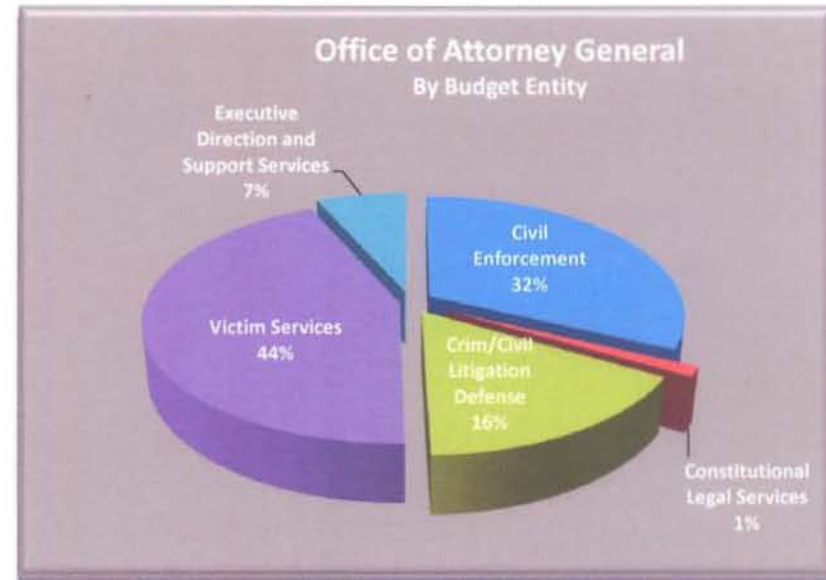
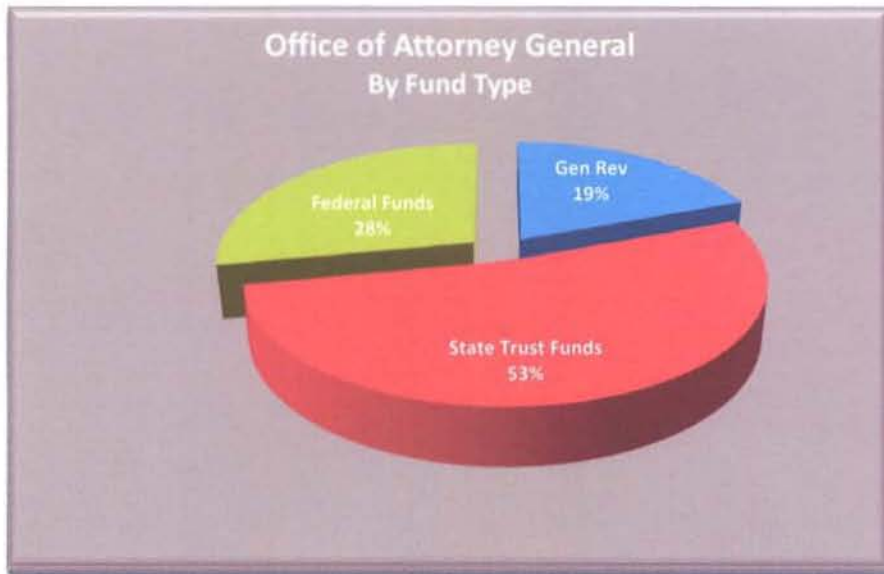


## Office of Attorney General FY 2011-12 Base Budget Summary

### Program Description

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

Program Funding Overview		Base Budget FY 2011-12				
	Office of Attorney General	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Civil Enforcement	605.0	6,359,549	34,294,884	15,165,979	55,820,412
2	Constitutional Legal Services	22.5	2,132,796	98,272		2,231,068
3	Crim/Civil Litigation Defense	407.5	12,177,835	16,021,214		28,199,049
4	Victim Services	90.0	6,270,579	36,114,090	33,554,857	75,939,526
5	Executive Direction and Support Services	133.0	6,539,238	5,061,541		11,600,779
6	<b>Program Total</b>	<b>1,258.0</b>	<b>33,479,997</b>	<b>91,590,001</b>	<b>48,720,836</b>	<b>173,790,834</b>

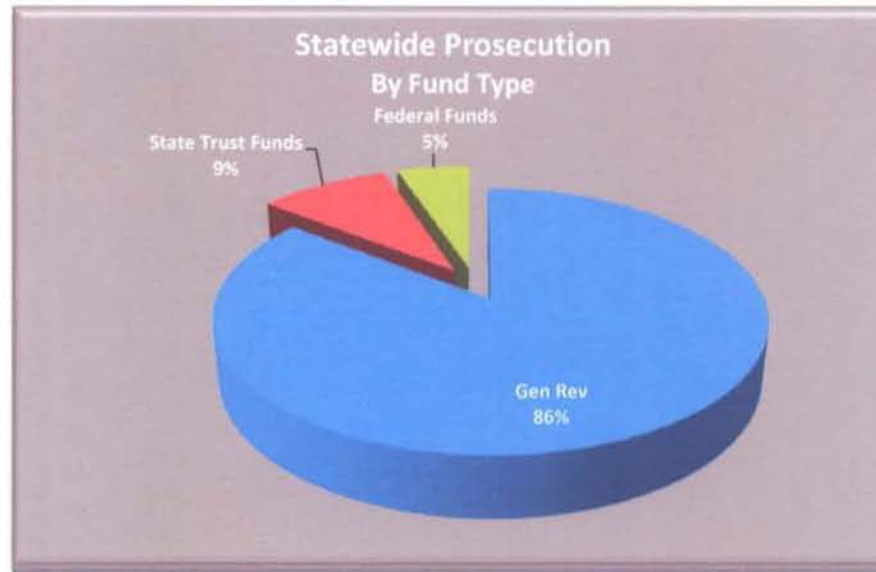


## Statewide Prosecution FY 2011-12 Base Budget Summary

### Program Description

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

Program Funding Overview		Base Budget FY 2011-12				
Statewide Prosecution	FTE	Gen Rev	State Trust Funds	Federal Funds	Total	
1 Prosecute Multi-Circuit Crime	65.5	4,930,931	535,117	297,853	5,763,901	
<b>2 Program Total</b>	<b>65.5</b>	<b>4,930,931</b>	<b>535,117</b>	<b>297,853</b>	<b>5,763,901</b>	



**Florida Elections Commission  
FY 2011-12 Base Budget Summary**

**Program Description**

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

<b>Program Funding Overview</b>		<b>Base Budget FY 2011-12</b>				
	<b>Florida Elections Commission</b>	<b>FTE</b>	<b>Gen Rev</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Campaign Finance/Election Fraud	14.0		1,401,890		1,401,890
2	<b>Program Total</b>	<b>14.0</b>	<b>0</b>	<b>1,401,890</b>	<b>0</b>	<b>1,401,890</b>

## Programs & Services Descriptions

### **A Program : Office of Attorney General**

#### **1 Budget Entity/Service: Civil Enforcement**

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

#### **2 Budget Entity/Service: Constitutional Legal Services**

Florida's Attorney General, in addition to the duties as the state's chief legal officer, is an elected member of the Florida Cabinet. The Attorney General provides legal opinions to members of the legislature, state officers and agency heads, local government officials, or other units of government as defined by statute. The Office of Solicitor General is charged by the Attorney General with providing the State of Florida the highest quality legal expertise in federal and state constitutional law; defending Florida's Constitution and Florida's Statutes in the U.S. and Florida Supreme Courts; and advising the Attorney General on constitutional legal and policy issues affecting the State of Florida.



## Programs & Services Descriptions

### **3 Budget Entity/Service: Criminal/Civil Litigation Defense**

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

### **4 Budget Entity/Service: Victim Services**

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

### **5 Budget Entity/Service: Executive Direction and Support Services**

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

## Programs & Services Descriptions

### **B Program : Office of Statewide Prosecution**

#### **1 Budget Entity/Service: Prosecute Multi-Circuit Crime**

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

### **C Program : Florida Elections Commission**

#### **1 Budget Entity/Service: Campaign Finance/Election Fraud**

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



**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)	
<b>Program: Office of Attorney General</b>						
<b>1 Budget Entity: Civil Enforcement</b>						
2		<p>Brief Description of Entity: The Civil Enforcement budget entity is comprised of several program units. The Economic Crimes unit investigates and prosecutes violations of the RICO Act by corporate enterprises engaged in theft or other schemes to defraud which, typically affect large numbers of victims. The unit enforces the Deceptive and Unfair Trade Practices Act, designed to protect individual consumers and businesses from all types of unfair and deceptive practices in trade or commerce. The unit also enforces state and federal antitrust laws and protects against violations that harm competition and adversely impact Florida's citizens, such as bid-rigging and price-fixing. The Medicaid Fraud Control Unit is a state-certified law enforcement agency which investigates corruption and provider fraud in the Medicaid program. Florida's Lemon Law program is administered by the department to provide recourse to consumers who have purchased new, but defective, motor vehicles. The Office of Civil Rights enforces the Fla. Civil Rights Act designed to protect against racial, religious, age, gender and disability discrimination. The Open Government Mediation program provides citizens and government agencies the means to resolve public access disputes quickly and inexpensively through mediation. The Child Support Enforcement unit provides legal representation to the Department of Revenue in paternity and support orders; Children's Legal Services represents the Dept. of Children and Families in dependency proceedings; the Ethics unit provides legal services to the Commission on Ethics in violations of the Code of Ethics; and the Child Predator CyberCrime unit investigates and prosecutes computer related crimes against children.</p>				
3	Salaries & Benefits	605.00	4,996,067	33,328,903	38,324,970	<p>Costs associated with salaries and benefits for 605 full-time equivalent (FTE) positions: Office of General Council (2); Civil Rights (4); Lemon Law Arbitration (18); Commission on Ethics (3); Anti Trust Enforcement (30); Child Support Enforcement (103); Children's Legal Services (117); Cybercrime (37); Economic Crimes (74); Medicaid Fraud (214); and Office of Asst. Deputy (3).</p> <p>\$ 24,366,133 - Salary and Wages                      \$ 5,170,262 - Other Employer Contributions                      \$ 4,851,726 - Insurance Contributions                      \$ 51,294 - Other Current Charges/Obligation</p>
4	Other Personal Services		89,404	452,055	541,459	<p>Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:</p> <p>\$ 241,023 - Other Personal Services                      \$ 216 - Personal Services-Independent Contr                      \$ 18,454 - Employer Contributions                      \$ 156 - Insurance Contributions</p>

**FY 2011-12 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
5	Expenses		841,934	4,089,029	4,930,963	Provides funding to support general operating expenses. Associated costs are: \$ 396,141 - Communication & Freight \$ 80,037 - Printing and Reproduction \$ 210,399 - Travel(Includes Registr Pymt) \$ 12,883 - Education, Medical, & Agricultural Supplies \$ 167,373 - Motor Fuels & Lubricants \$ 226,358 - Office Supp - Consumable \$ 98,423 - Other Materials & Supplies \$ 3,692 - Insurance & Surety Bonds \$ 3,377,975 - Rental of Buildings & Land \$ 22,747 - Rental of Equipment \$ 2,604 - Current Charges/Obligation \$ 122,415 - Other Current Charges/Obligation \$ 28,407 - Tangible Personal Property
6	Operating Capital Outlay		112,531	922,568	1,035,099	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$ 185,794 - Tangible Personal Property
7	Acquisition/Motor Vehicles		53,927	203,551	257,478	Provides funds for the purchase of motor vehicles. \$ 164,250 - Tangible Personal Property
8	Medicaid Fraud Information Reward			2,000,000	2,000,000	Pay rewards to individuals who furnishes information relating to and reports a violation of Medicaid fraud.
9	Antitrust Investigations		0	1,478,868	1,478,868	Provides funding to enforce state and federal antitrust laws through civil investigations and litigation. \$ 43,944 - Other Personal Services \$ 85,014 - Personal Services-Independent Contr \$ 3,361 - Employer Contributions \$ 28,813 - Communication & Freight \$ 2,298 - Printing and Reproduction \$ 10,173 - Repairs & Maintenance \$ 58,850 - Travel(Includes Registr Pymt) \$ 63,908 - Education, Medical, & Agricultural Supplies \$ 26,215 - Office Supp - Consumable \$ 10,870 - Other Materials & Supplies \$ 152,293 - Rental of Buildings & Land \$ 15,537 - Other Current Charges/Obligation \$ 60,931 - Tangible Personal Property

**FY 2011-12 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
10	Contracted Services		71,979	938,592	1,010,571	Provides funding to support general operating expenses associated with civil investigations. \$ 820,281 - Personal Services-Independent Contr \$ 60,802 - Printing and Reproduction \$ 176,426 - Repairs & Maintenance
11	Economic Crime Litigation		0	5,152,068	5,152,068	Provides funding to support general operating expenses associated with enforcement authority for all multi-circuit violations and investigations against entities that employ unfair methods of competition. \$ 482,539 - Other Personal Services \$ 889,087 - Personal Services-Independent Contr \$ 36,914 - Employer Contributions \$ 2,221 - Insurance Contributions \$ 85,971 - Communication & Freight \$ 32,552 - Printing and Reproduction \$ 14,314 - Repairs & Maintenance \$ 100,629 - Travel(Includes Regstr Pymt) \$ 25,771 - Education, Medical, & Agricultural Supplies \$ 72,133 - Office Supp - Consumable \$ 27,246 - Other Materials & Supplies \$ 619,257 - Rental of Buildings & Land \$ 2,101 - Rental of Equipment \$ 2,113 - Current Charges/Obligation \$ 32,397 - Other Current Charges/Obligation \$ 117,026 - Tangible Personal Property
12	Risk Management Insurance		53,441	385,796	439,237	This category provides funding for the state self insurance program administered by the Department of Financial Services. \$ 350,680 - Insurance & Surety Bonds
13	Salary Incentive Payments		75,645	97,661	173,306	This category provides incentive payments to employees in addition to their salary. \$ 99,739 - Salary and Wages \$ 28,036 - Employer Contributions \$ 1,925 - Other Current Charges/Obligation
14	Transfer/DMS/HR Services/Statewide Contract		52,138	177,243	229,381	This category provides funding for the People First human resources contract administered by the Department of Management Services. \$ 248,729 - Employer Contributions
15	Data Processing Svcs TRC-DMS		0	7,448	7,448	This category provides funding for IT insurance administered through the Southwood Shared Resource Center.

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
16	Other Data Processing Svcs		12,483	227,081	239,564	Provides data processing services.
<b>17</b>	<b>Total Civil Enforcement</b>	<b>605.00</b>	<b>6,359,549</b>	<b>49,460,863</b>	<b>55,820,412</b>	
<b>1 Budget Entity: Constitutional Legal Services</b>						
2	Brief Description of Entity: Florida's Attorney General, in addition to his duties as the state's chief legal officer, is an elected member of the Florida Cabinet. The Attorney General provides legal opinions to members of the legislature, state officers and agency heads, local government officials, or other units of government as defined by statute. The Office of Solicitor General is charged by the Attorney General with providing the State of Florida the highest quality legal expertise in federal and state constitutional law; defending Florida's Constitution and Florida's Statutes in the U.S. and Florida Supreme Courts; and advising the Attorney General on constitutional legal and policy issues affecting the State of Florida.					
3	Salaries & Benefits	22.50	1,877,446	97,851	1,975,297	Costs associated with salaries and benefits for 22.5 full-time equivalent (FTE) positions: Constitutional Legal (3); Opinions (4); Cabinet and Legislative Affairs (3); Solicitor General (7); Complex Litigation (4); and General Civil (1).  \$ 1,445,677 - Salary and Wages \$ 282,591 - Other Employer Contributions \$ 190,091 - Insurance Contributions
4	Other Personal Services		21,754		21,754	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		179,558		179,558	Provides funding to support general operating expenses. Associated costs are:  \$ 9,770 - Communication & Freight \$ 4,240 - Travel(Includes Regstr Pymt) \$ 9,554 - Office Supp - Consumable \$ 3,789 - Other Materials & Supplies \$ 87,376 - Rental of Buildings & Land \$ 3,158 - Other Current Charges/Obligation \$ 1,609 - Tangible Personal Property
6	Operating Capital Outlay		24,162		24,162	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Contracted Services		5,920		5,920	\$ 1,518 - Personal Services-Independent Contr \$ 1,472 - Repairs & Maintenance
8	Risk Management Insurance		15,665		15,665	This category provides funding for the state self insurance program administered by the Department of Financial Services.  \$ 11,950 - Insurance & Surety Bonds

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
9	Transfer/DMS/HR Services/Statewide Contract		8,291	421	8,712	This category provides funding for the People First human resources contract administered by the Department of Management Services.  \$ 9,420 - Employer Contributions
<b>10</b>	<b>Total Constitutional Legal Services</b>	<b>22.50</b>	<b>2,132,796</b>	<b>98,272</b>	<b>2,231,068</b>	
<b>1 Budget Entity: Criminal and Civil Litigation Defense</b>						
2	Brief Description of Entity: The Criminal/Civil Litigation Defense budget entity consists of the General Legal Division and the Criminal Division. The General Legal Division is responsible for providing legal representation at the trial and appellate levels in state and federal courts on behalf of the state, its agencies, officers, employees and agents. The Attorney General, with the support of the Governor and Legislature, works with all state agencies to reduce the use of costly outside counsel by increased usage of in-house, highly qualified attorneys. The expertise, experience and qualifications of the attorneys in the Attorney General's Office continue to provide significant savings to the State. The Criminal Division consists of the Criminal Appeals and Capital Appeals units. Criminal Appeals defends the judgments and sentences entered in criminal cases statewide as well as challenges to the constitutionality of the Jimmy Ryce Act. Capital Appeals handles appeals in all capital murder cases in which the death penalty has been imposed by the trial court; and represents the State in challenges to the death penalty.					
3	Salaries & Benefits	357.50	10,174,944	11,373,903	21,548,847	Costs associated with salaries and benefits for 357.5 full-time equivalent (FTE) positions: Administrative Law (35); Capital Collateral (21.5); Criminal Appeals (158.5); Eminent Domain (5); General Civil Litigation (102); Office of Asst. Deputy (8); Revenue Litigation (16); and State Agency Representation (11.5).  \$ 15,385,666 - Salary and Wages \$ 3,078,187 - Other Employer Contributions \$ 2,867,541 - Insurance Contributions
4	Other Personal Services		46,057	806,161	852,218	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:  \$ 221,005 - Other Personal Services \$ 16,908 - Employer Contributions

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
5	Expenses		1,484,760	1,973,377	3,458,137	Provides funding to support general operating expenses. Associated costs are: \$ 217,683 - Communication & Freight \$ 128,163 - Printing and Reproduction \$ 167,958 - Travel(Includes Regstr Pymt) \$ 441 - Education, Medical, & Agricultural Supplies \$ 170,442 - Office Supp - Consumable \$ 54,161 - Other Materials & Supplies \$ 1,446 - Insurance & Surety Bonds \$ 2,140,174 - Rental of Buildings & Land \$ 5,495 - Rental of Equipment \$ 103,042 - Other Current Charges/Obligation \$ 39,333 - Tangible Personal Property
6	Operating Capital Outlay		187,380	362,691	550,071	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$ 41,665 - Tangible Personal Property
7	Contracted Services		104,367	1,273,819	1,378,186	\$ 606,411 - Personal Services-Independent Contr \$ 987 - Printing and Reproduction \$ 36,509 - Repairs & Maintenance \$ 1,721 - Travel(Includes Regstr Pymt)
8	Litigation Expenses			46,500	46,500	\$ 5,561 - Personal Services-Independent Contr \$ 13,519 - Travel(Includes Regstr Pymt) \$ 365 - Other Current Charges/Obligation
9	Risk Management Insurance		111,260	91,879	203,139	This category provides funding for the state self insurance program administered by the Department of Financial Services. \$ 158,174 - Insurance & Surety Bonds
10	Transfer/DMS/HR Services/Statewide Contract		69,067	61,912	130,979	This category provides funding for the People First human resources contract administered by the Department of Management Services. \$ 141,866 - Employer Contributions
11	Other Data Processing Svcs			30,972	30,972	
<b>12</b>	<b>Total Criminal and Civil Litigation Defense</b>	<b>357.50</b>	<b>12,177,835</b>	<b>16,021,214</b>	<b>28,199,049</b>	

**FY 2011-12 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
1	Budget Entity: Victim Services					
2	Brief Description of Entity: The Division of Victim Services serves as an advocate for crime victims and victims' rights and administers a compensation program to ensure financial assistance for innocent victims of crime. In addition to providing direct and indirect services, the division is charged with educating the public and law enforcement about crime prevention. Assistance is also provided to other victim service programs throughout the state via grants, assistance with program development, information dissemination, and victim service training. Funding is provided to assist in the prevention and prosecution of auto theft statewide. The division administers the funding to statewide Crime Stoppers organizations. The Division provides information and training to law enforcement and citizens on the development of crime control strategies.					
3	Salaries & Benefits	90.00	332	5,285,030	5,285,362	Costs associated with salaries and benefits for 90 full-time equivalent (FTE) positions: Advocacy and Grants Management (26); Crime Stoppers (2); Criminal Justice Programs (11); Victim Compensation (43); and Victims Services (8).  \$ 3,375,942 - Salary and Wages \$ 609,212 - Other Employer Contributions \$ 788,552 - Insurance Contributions
4	Other Personal Services			215,956	215,956	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:  \$ 37,517 - Other Personal Services \$ 2,870 - Employer Contributions
5	Expenses			1,019,814	1,019,814	Provides funding to support general operating expenses. Associated costs are:  \$ 82,685 - Communication & Freight \$ 3,486 - Printing and Reproduction \$ 158,448 - Travel(Includes Regstr Pymt) \$ 1,667 - Education, Medical, & Agricultural Supplies \$ 921 - Motor Fuels & Lubricants \$ 51,464 - Office Supp - Consumable \$ 12,101 - Other Materials & Supplies \$ 452,360 - Rental of Buildings & Land \$ 2,123 - Rental of Equipment \$ 36,736 - Other Current Charges/Obligation \$ 35,446 - Tangible Personal Property
6	Operating Capital Outlay			133,482	133,482	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.  \$ 22,003 - Tangible Personal Property

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
7	Awards To Claimants			33,244,082	33,244,082	Payments to award victims (financial assistance for medical care, lost income, mental health services, funeral expenses and other out-of-pocket expenses directly related to the injury) and victims services entities.  \$ 30,858,841 - Pensions & Benefits
8	Contracted Services		1,881,192	183,651	2,064,843	Provides funding to contracting services relating to protecting victims of crime. Also, provides funding for crime prevention efforts.  \$ 96,132 - Personal Services-Independent Contr \$ 17,367 - Repairs & Maintenance \$ 25,699 - Travel(Includes Regstr Pymt) \$ 2,176,926 - State Financial Assistance
9	G/A-Minority Crime Prev.		4,389,055		4,389,055	Provides funding for Minority Crime Prevention grants.  \$ 4,381,436 - State Financial Assistance
10	G/A-Crime Stoppers			4,500,000	4,500,000	Pass through funds to locals to support crime fighting programs.  \$ 3,607,889 - State Financial Assistance
11	Risk Management Insurance			55,149	55,149	This category provides funding for the state self insurance program administered by the Department of Financial Services.  \$ 44,333 - Insurance & Surety Bonds
12	G/A-Victim Assistance Svcs			25,000,000	25,000,000	Pass through federal funds to locals to provide Victims Assistance Grants.  \$ 19,732 - Travel(Includes Regstr Pymt) \$ 16,617,688 - Other Grants, Contributions \$ 3,303,979 - Distribution & Transfers
13	Transfer/DMS/HR Services/Statewide Contract			31,783	31,783	This category provides funding for the People First human resources contract administered by the Department of Management Services.  \$ 34,494 - Employer Contributions
<b>14</b>	<b>Total Victim Services</b>	<b>90.00</b>	<b>6,270,579</b>	<b>69,668,947</b>	<b>75,939,526</b>	



**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)		
<b>1 Budget Entity: Executive Direction and Support Services</b>							
2		Brief Description of Entity: Executive Direction and Support Services provides administrative and policy direction and support services to the Office of the Attorney General, including policy, legal, budget, accountability, communication and general administrative support. Administrative support is also provided to the Office of Statewide Prosecution, the Elections Commission and the Commission on the Status of Women, independent entities assigned to the Department of Legal Affairs for budget purposes.					
3		Salaries & Benefits	133.00	5,333,508	3,231,451	8,564,959	Costs associated with salaries and benefits for 133 full-time equivalent (FTE) positions: Administrative Services (42.5); Cabinet/Legislative Affairs (1); Regional Offices (6); Citizen Services (16); Com. on Status of Women (3); Executive Direction (10.5); Information Tech (26); Inspector General (6); Library Services (3); Litigation Support (4); Attorney General Executive Staff (11); and Public Information (4).  \$ 6,052,548 - Salary and Wages \$ 1,106,994 - Other Employer Contributions \$ 1,178,896 - Insurance Contributions
4		Other Personal Services		50,000	140,826	190,826	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:  \$ 254,205 - Other Personal Services \$ 19,449 - Employer Contributions \$ 2,321 - Insurance Contributions
5		Expenses		315,995	957,107	1,273,102	Provides funding to support general operating expenses. Associated costs are:  \$ 108,217 - Communication & Freight \$ 58,681 - Travel(Includes Regstr Pymt) \$ 1,150 - Education, Medical, & Agricultural Supplies \$ 64,209 - Office Supp - Consumable \$ 26,927 - Other Materials & Supplies \$ 659,076 - Rental of Buildings & Land \$ 1,129 - Rental of Equipment \$ 87,319 - Other Current Charges/Obligation \$ 20,440 - Tangible Personal Property
6		Operating Capital Outlay		90,461	472,801	563,262	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.  \$ 444,253 - Tangible Personal Property

**FY 2011-12 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
7	Atty General's Law Library		282,676		282,676	Provides funding to support the official state law library. \$ 34,103 - Personal Services-Independent Contr \$ 207,131 - Education, Medical, & Agricultural Supplies \$ 2,170 - Office Supp - Consumable \$ 3,429 - Other Materials & Supplies \$ 30,860 - Other Current Charges/Obligation
8	Commission/Status Of Women		105,827		105,827	Provides funding for the publication of the annual report and commission meeting expenses. \$ 4,778 - Other Personal Services \$ 8,319 - Personal Services-Independent Contr \$ 3,494 - Communication & Freight \$ 9,648 - Printing And Reproduction \$ 24,422 - Travel(Includes Regstr Pymt) \$ 4,411 - Office Supp - Consumable \$ 4,174 - Rental Of Buildings & Land \$ 1,300 - Rental Of Equipment \$ 2,098 - Other Current Charges/Obligation \$ 4,855 - Tangible Personal Property
9	Contracted Services		125,531	55,268	180,799	\$ 40,278 - Personal Srvcs-Indp Contr \$ 47,503 - Repairs & Maintenance \$ 50,000 - State Financial Assistance
10	Risk Management Insurance		62,801	32,513	95,314	This category provides funding for the state self insurance program administered by the Department of Financial Services. \$ 73,846 - Insurance & Surety Bonds
11	Tenant Broker Commissions				0	Provides funding associated with negotiating rental space in the private sector. \$ 62,146 - Personal Srvcs-Indp Contr
12	Transfer/DMS/HR Services/Statewide Contract		36,998	13,699	50,697	This category provides funding for the People First human resources contract administered by the Department of Management Services. \$ 54,869 - Employer Contributions
13	Other Data Processing Svcs		135,441	157,876	293,317	\$ 17,780 - Personal Services-Independent Contr \$ 17,609 - Repairs & Maintenance \$ 5,840 - Other Materials & Supplies \$ 62,298 - Tangible Personal Property

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
14 Total Executive Direction and Support Services	133.00	6,539,238	5,061,541	11,600,779	
15					
16 PROGRAM TOTAL	1,208.00	33,479,997	140,310,837	173,790,834	

Program: Statewide Prosecution						
1	Budget Entity: Prosecution of Multi-Circuit Organized Crime					
2	Brief Description of Entity: The Office of Statewide Prosecution is charged by s. 16.56, FS, with the responsibility to investigate and prosecute multi-circuit criminal activity and to assist state and local law enforcement in their efforts to combat organized crime. Organized criminal activity that crosses judicial circuit boundaries exists in many forms and imposes a multitude of harmful consequences for the citizens of the State. The priorities of the Office of Statewide Prosecution are to combat multi-circuit criminal activities involving white collar crime, computer crime, narcotics trafficking, money laundering, and associated violent crimes. The Statewide Prosecutor also serves as legal advisor to the Statewide Grand Jury.					
3	Salaries & Benefits	65.50	4,020,131	423,128	4,443,259	Costs associated with salaries and benefits for 65.5 full-time equivalent (FTE) positions: Statewide Prosecution (62.5); and Administration (3).  \$ 3,603,228 - Salary and Wages \$ 720,770 - Other Employer Contributions \$ 673,689 - Insurance Contributions
4	Statewide Prosecution		845,314	406,864	1,252,178	This category includes the normal expenditures associated with expenses, OPS, operating capital outlay and contracted services.  \$ 76,056 - Other Personal Services \$ 36,365 - Personal Services-Independent Contr \$ 5,818 - Employer Contributions \$ 77,097 - Communication & Freight \$ 36,531 - Printing and Reproduction \$ 14,538 - Repairs & Maintenance \$ 117,362 - Travel(Includes Regstr Pymt) \$ 12,700 - Education, Medical, & Agricultural Supplies \$ 2,003 - Motor Fuels & Lubricants \$ 27,433 - Office Supp - Consumable \$ 10,713 - Other Materials & Supplies \$ 531,424 - Rental of Buildings & Land \$ 4,279 - Rental of Equipment \$ 18,754 - Other Current Charges/Obligation \$ 29,638 - Tangible Personal Property

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
5		41,980	902	42,882	This category provides funding for the state self insurance program administered by the Department of Financial Services. \$ 32,967 - Insurance & Surety Bonds
6		23,506	2,076	25,582	This category provides funding for the People First human resources contract administered by the Department of Management Services. \$ 27,668 - Employer Contributions
<b>7</b>	<b>Total Prosecution of Multi-Circuit Organized Crime</b>	<b>65.50</b>	<b>4,930,931</b>	<b>832,970</b>	<b>5,763,901</b>

Program: Florida Elections Commission						
1 Budget Entity: Campaign Finance and Election Fraud Enforcement						
2	Brief Description of Entity: The Florida Elections Commission was created to enforce Florida's Campaign Finance Act and Corrupt Practices. The Commission is composed on nine members appointed by the Governor from lists of names submitted to him from the Legislature. The Commission is authorized to investigate alleged violations of the election laws upon receipt of a legally sufficient, sworn complaint. If the Commission finds a violation, it can levy a fine of up to \$1,000 per count.					
3	Salaries & Benefits	14.00		970,026	970,026	Costs associated with salaries and benefits for 14 full-time equivalent (FTE) positions: Clerk/Admin. Asst. (2); Business Manager (1); Paralegal/Attorneys (3); Investigators (7); and Executive Director (1). \$ 679,482 - Salary and Wages \$ 122,942 - Other Employer Contributions \$ 140,831 - Insurance Contributions
4	Other Personal Services			76,354	76,354	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			232,569	232,569	Provides funding to support general operating expenses. Associated costs are: \$ 8,536 - Communication & Freight \$ 2,364 - Printing and Reproduction \$ 19,811 - Travel(Includes Regstr Pymt) \$ 2,358 - Education, Medical, & Agricultural Supplies \$ 3,487 - Office Supp - Consumable \$ 1,692 - Other Materials & Supplies \$ 84,094 - Rental of Buildings & Land \$ 3,759 - Other Current Charges/Obligation

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
6	Operating Capital Outlay			10,000	10,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Trans To Div Adm Hearings			85,063	85,063	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.  \$ 17,977 - Distribution & Transfers
8	Contracted Services			13,348	13,348	\$ 7,570 - Personal Svcs-Indp Contr \$ 2,714 - Repairs & Maintenance
9	Risk Management Insurance			8,867	8,867	This category provides funding for the state self insurance program administered by the Department of Financial Services.  \$ 7,074 - Insurance & Surety Bonds
10	Transfer/DMS/HR Services/Statewide Contract			5,663	5,663	This category provides funding for the People First human resources contract administered by the Department of Management Services.  \$ 6,146 - Employer Contributions
<b>11</b>	<b>Total Campaign Finance and Election Fraud Enforcement</b>	<b>14.00</b>	<b>-</b>	<b>1,401,890</b>	<b>1,401,890</b>	

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

Line #	Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2010-11 Appropriation
		<b>Dept of Legal Affairs/Attorney General</b>					
1	2021	Administrative TF	LOF 04-217		To provide administrative support services to the department.	Overhead earned on Federal Grants, State agency contracts and intradepartmental trust funds	\$5,042,455
2	2149	Crimes Compensation TF	LOF 02-95 FS 960.21	318.21; 775.0835; 938.03; 960.21	To provide for the payment of all necessary and proper expenses incurred by operation of the department and the payment of claims.	Fees for attorney's from Attorney General, and costs of investigation or litigation in any proceeding brought under Chapter 501, Part II, F.S. Federal.	\$30,746,636
3	2202	Crime Stoppers TF	LOF 98-265; FS 16.555	16.555; 938.06	To award grants only to counties which are served by an official member of the Florida Association of Crime Stoppers and may only be used to support Crime Stoppers and the crime fighting programs.	Federal, state, private grants. \$20 surcharge assessed as a court cost to any fine prescribed by law for any criminal offense.	\$1,162,673
4	2261	Federal Grants TF	LOF 07-011		For use as a depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.	Sources include federal grant funds, currently which are obtained directly from the Dept of Justice and the Dept of Health and Human Services.	\$52,592,662
5	2302	Florida Crime Prevention Training Institute Revolving TF	FS 16.54	16.54	To cover costs in establishing and conducting crime prevention training programs.	Funding sources include fees, grants, donations collected pursuant to 16.54 F.S.	\$700,740
6	2438	Legal Services TF	FS 16.535	16.535	To provide legal services to agencies on a contractual basis.	Funding source is contracts for legal services with other state agencies.	\$31,068,490
7	2439	Legal Affairs Revolving TF	FS 16.53	16.53 895.09 501.2101	To provide funding for the investigation, prosecution, and enforcement by the Attorney General of the provisions of the Racketeer Influenced and Corrupt Organization, the Florida Deceptive and Unfair Trade Practices Act, the Florida False Claims Act, or state or federal antitrust laws.	Funding sources include fees, fines, forfeitures, settlements and judgments 16.53, 895.09, and 501.2101 F.S.	\$14,051,244

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

Line #	Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2010-11 Appropriation
		<b>Dept of Legal Affairs/Attorney General</b>					
8	2492	Motor Vehicle Warranty TF	FS 681.117	681.117	To investigate motor vehicle disputes.	Funding source is the \$2.00 assessment fee on new/lease motor vehicles, 681.117 F.S. and penalties against manufacturers, 681.110 F.S.	\$2,130,108
9	2510	Operating TF	LOF 07-010		For use as a depository for funds to be used for program operations funded by program revenues, with the exception of administrative activities when the operations or operating trust fund is a proprietary fund.	Sources include state funds transferred in and other transferred funds that specifically support the program activities of the Office of Statewide Prosecution and the Medicaid Fraud Control Unit.	\$5,703,218
10	2511	Elections Commission TF	FS 106.24	106.24 99.092(1) 99.093(1) 105.031(1) 106.04(8) 106.07(8) 106.29(3)	Used by the Division of Elections and the Florida Elections Commission in order to carry out their statutory duties.	Funding sources include the election assessment (1% of annual salary of office sought) and automatic fines for filing late campaign treasurer's report.	\$1,399,598



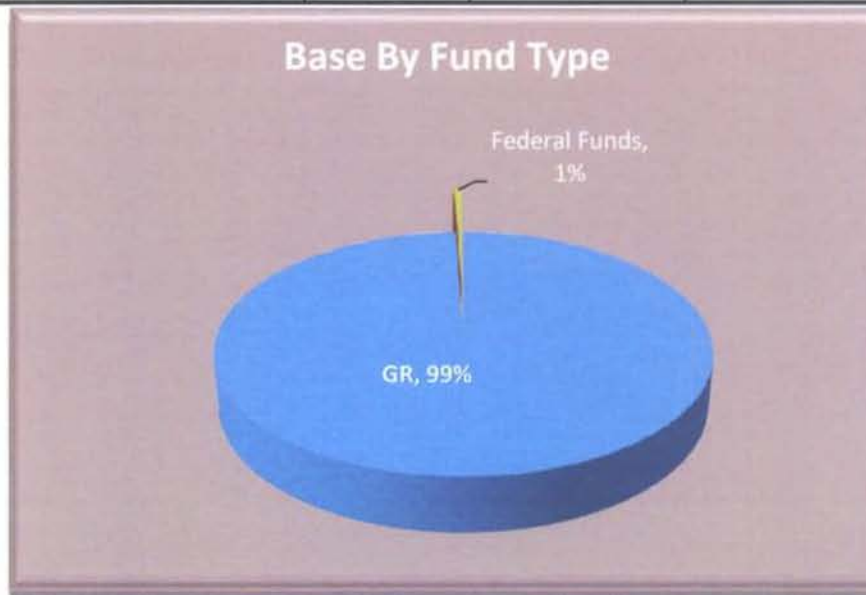


## Parole Commission Fiscal Year 2011-12 Base Budget Review - Agency Summary

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

	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
<b>Fiscal Year 2010-11 Appropriations:</b>	128.0	8,361,751	0	8,361,751

Agency Funding Overview		Base Budget FY 2011-12*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Post-Incarceration Enforcement / Victim Rights	128.0	8,329,584	0	51,237	8,380,821
2	<b>Total</b>	<b>128.0</b>	<b>8,329,584</b>	<b>0</b>	<b>51,237</b>	<b>8,380,821</b>



\* Base budget differs from the FY 2010-11 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

## Parole Commission Funding History



## Programs & Services Descriptions

### **A Program : Parole Commission**

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

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

**FY 2011-12 Base-Budget Review Details**

	<b>Program/Budget Entity/Category</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation/Expenditures (Detail of FY 2009-10 Expenditures)</b>
<b>Program:</b>						
<b>1 Budget Entity:</b>						
2			<p>Brief Description of Entity: The purpose of this program/entity is to ensure public safety by setting conditions for releasees to provide maximum assurance of public safety, quick return of offenders to incarceration when conditions are violated, providing accurate information to the Clemency Board, the locating of victims and victims' families so that they can have an opportunity to provide input into the decisions of the Commission/Clemency Board and investigating applicants for seaport employment in support of the state's Homeland Security mission. These actions provide the means for fulfilling the Florida Parole Commission's mission: To ensure public safety and provide victim assistance through the post prison release process. Additionally, the Commission administers the clemency process for the Executive Clemency Board pursuant to the Rules of Executive Clemency. It also serves the purposes of assisting with the reintegration of offenders into society and by acknowledging and providing support to victims of crime.</p>			
3	Salaries & Benefits	128.00	6,940,321	51,237	6,991,558	<p>Costs associated with salaries and benefits for 128 full-time equivalent (FTE) positions: Chairman's Office (5); Legal Services (6); Commissioner's Office (6); Clemency Administration (12); Executive Clemency (6); Parole Revocations (13); Release Services (10); Victim Services (2); Regional Employees (62); and other staff (6).</p> <p>\$ 4,582,087 - Salary and Wages                      \$ 829,625 - Other Employer Contributions                      \$ 1,016,260 - Insurance Contributions</p>
4	Other Personal Services		77,514		77,514	<p>Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:</p> <p>\$ 62,423 - Other Personal Services                      \$ 36,784 - Personal Svcs-Indp Contr                      \$ 5,745 - Other Employer Contributions</p>

**FY 2011-12 Base-Budget Review Details**

	<b>Program/Budget Entity/Category</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation/Expenditures (Detail of FY 2009-10 Expenditures)</b>
5	Expenses		877,925		877,925	Provides funding to support general operating expenses. Associated costs are:  \$ 66,167 - Communication & Freight \$ 4,510 - Printing and Reproduction \$ 190,905 - Repairs & Maintenance \$ 96,613 - Travel(Inclds Regstr Pymt) \$ 48,927 - Utilities \$ 2,084 - Building & Constr Material \$ 1,066 - Motor Fuels & Lubricants \$ 108,378 - Office Supp - Consumable \$ 23,320 - Other Materials & Supplies \$ 24,245 - Pensions & Benefits \$ 480,246 - Rental of Buildings & Land \$ 25,655 - Rental of Equipment \$ 25,549 - Other Cur Chrgs/Obligation
6	Operating Capital Outlay		16,771		16,771	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.  \$ 7,940 - Tangible Personal Property
7	Risk Management Insurance		172,950		172,950	This category provides funding for the state self insurance program administered by the Department of Financial Services.  \$ 84,982 - Insurance & Surety Bonds
8	Tr/DMS/HR Svcs/Stw Contract		49,653		49,653	This category provides funding for the People First human resources contract administered by the Department of Management Services.  \$ 52,712 - Employer Contributions
9	Other Data Processing Services		194,450		194,450	Provides funding for other data processing services.  \$ 194,451 - Personal Svcs-Indp Contr
<b>10</b>	<b>Total</b>	<b>128.00</b>	<b>8,329,584</b>	<b>51,237</b>	<b>8,380,821</b>	

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

Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2010-11 Appropriation
1	<b>Parole Commission</b>					
2	2261 Federal Grants TF	LOF 05-90 LOF 09-27	947.045	To be used for allowable grant activities funded by restricted program revenues.	Grants and funding from the Federal Government, interest earnings and cash advances from other trust funds.	\$46,471

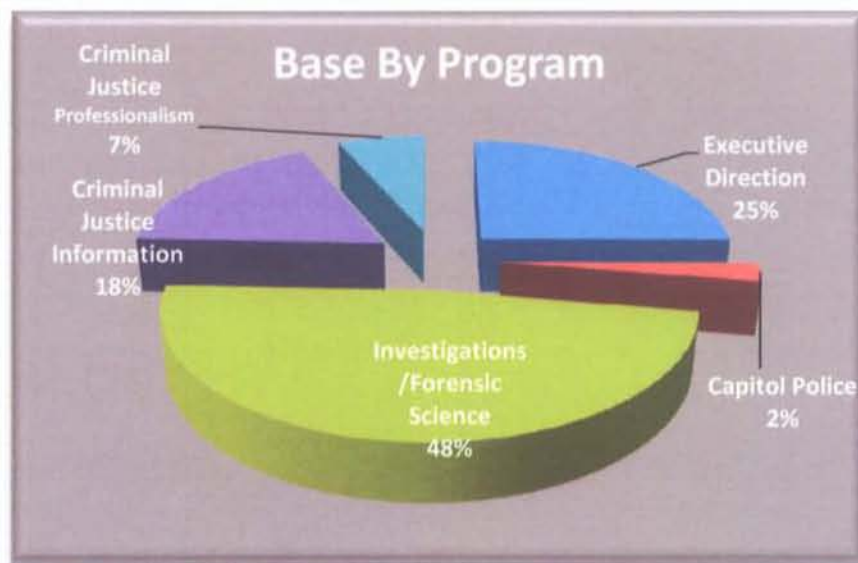
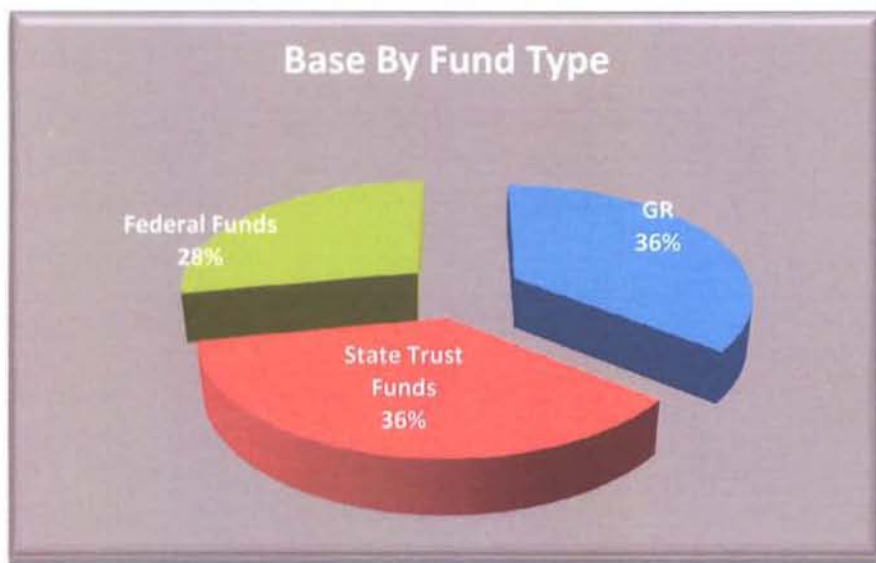


## Department of Law Enforcement Fiscal Year 2011-12 Base Budget Review - Agency Summary

The Department of Law Enforcement promotes public safety and strengthens domestic security by providing services in partnership with local, state, and federal criminal justice agencies to prevent, investigate, and solve crimes. The services include, but are not limited to: crime lab, investigative and prevention/crime information services.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2010-11 Appropriations:	1,744.0	249,730,127	15,508	249,745,635

Agency Funding Overview		Base Budget FY 2011-12*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction	120.5	2,814,516	7,670,620	52,256,941	62,742,077
2	Capitol Police	90.0	9,951	6,228,893	0	6,238,844
3	Investigations/Forensic Science	1,041.0	85,223,829	19,599,085	15,152,524	119,975,438
4	Criminal Justice Information	397.0	1,204,237	40,778,399	2,659,411	44,642,047
5	Criminal Justice Professionalism	95.5	74,149	16,240,549	590	16,315,288
<b>6</b>	<b>Total</b>	<b>1,744.0</b>	<b>89,326,682</b>	<b>90,517,546</b>	<b>70,069,466</b>	<b>249,913,694</b>



\* Base budget differs from the FY 2010-11 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.



### Department of Law Enforcement Funding History

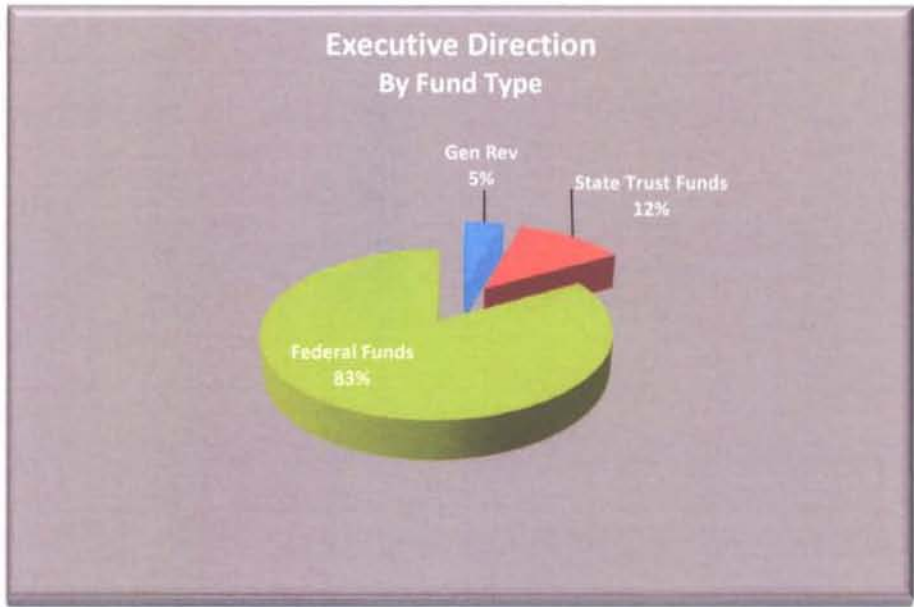


## Executive Direction FY 2011-12 Base Budget Summary

**Program Description**

The Department's executive leadership team and Business Support develops the strategic direction necessary for the agency to attain its mission. This service provides the business oversight and management of resources necessary to support the daily operations of the agency and provides legal services such as advice, research, and preparation of legal documents.

Program Funding Overview		Base Budget FY 2011-12				
	Administration	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Executive Direction and Business Support	120.5	2,814,516	7,670,620	52,256,941	62,742,077
2	<b>Program Total</b>	<b>120.5</b>	<b>2,814,516</b>	<b>7,670,620</b>	<b>52,256,941</b>	<b>62,742,077</b>

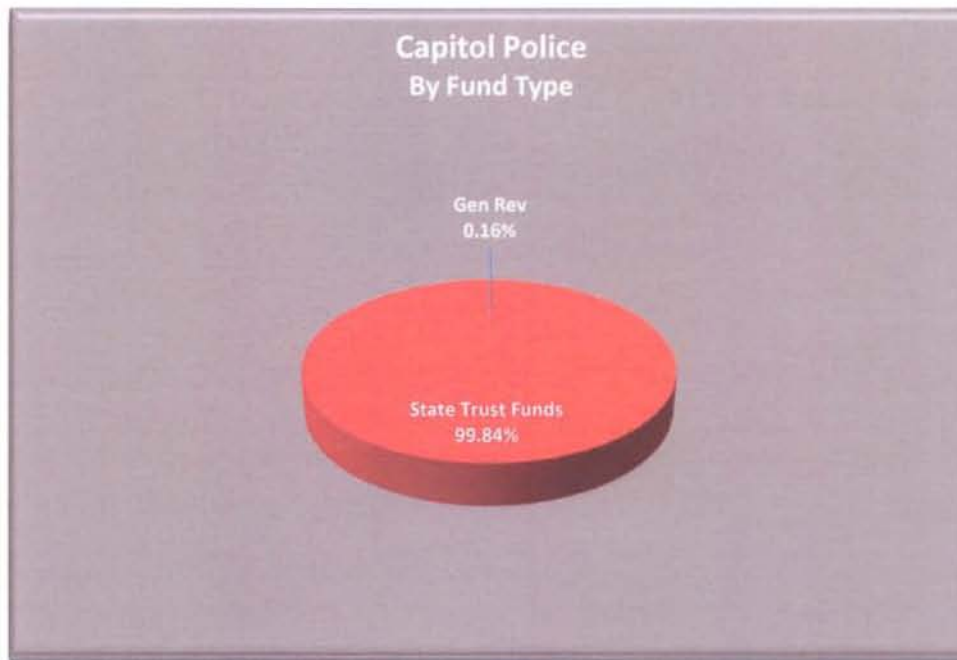


## Capitol Police FY 2011-12 Base Budget Summary

### Program Description

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

Program Funding Overview		Base Budget FY 2011-12				
Capitol Police	FTE	Gen Rev	State Trust Funds	Federal Funds	Total	
1 Capitol Police	90.0	9,951	6,228,893	0	6,238,844	
<b>2 Program Total</b>	<b>90.0</b>	<b>9,951</b>	<b>6,228,893</b>	<b>0</b>	<b>6,238,844</b>	



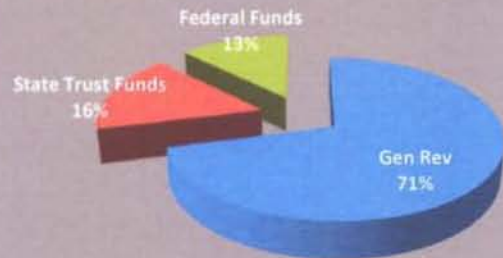
## Investigations/Forensic Science FY 2011-12 Base Budget Summary

### Program Description

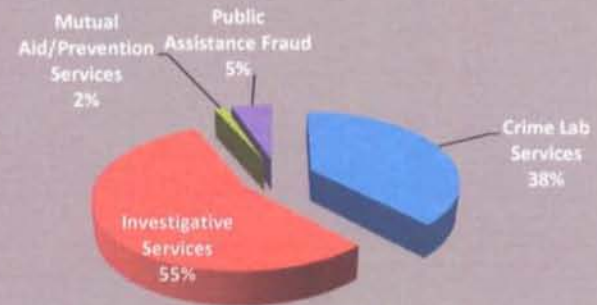
The Investigations and Forensic Science Program provides public safety services such as forensic analysis, criminal investigations, and public security to prevent, investigate, and solve crime. FDLE conducts independent criminal investigations that target crime and criminal organizations whose illegal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

Program Funding Overview		Base Budget FY 2011-12				
	Investigations/Forensic Science	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Crime Lab Services	406.0	35,043,486	3,726,575	6,789,823	45,559,884
2	Investigative Services	554.0	46,215,446	15,744,493	4,488,122	66,448,061
3	Mutual Aid/Prevention Services	18.0	1,649,893	32,541	0	1,682,434
4	Public Assistance Fraud	63.0	2,315,004	95,476	3,874,579	6,285,059
5	<b>Program Total</b>	<b>1,041.0</b>	<b>85,223,829</b>	<b>19,599,085</b>	<b>15,152,524</b>	<b>119,975,438</b>

**Investigations/Forensic Science  
By Fund Type**



**Investigations/Forensic Science  
By Budget Entity**



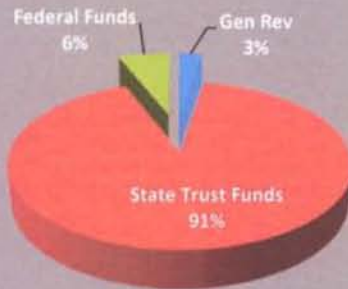
## Criminal Justice Information FY 2011-12 Base Budget Summary

### Program Description

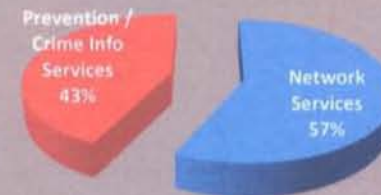
The Criminal Justice Information program provides computer hardware, software, programming and communications technology necessary to maintain and share criminal justice information across a communications network for Florida's 500 criminal justice agencies; provides on-line electronic access 24 hours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

Program Funding Overview		Base Budget FY 2011-12				
	Criminal Justice Information	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Network Services	119.0	296,531	23,774,861	1,399,149	25,470,541
2	Prevention/Crime Info Services	278.0	907,706	17,003,538	1,260,262	19,171,506
3	<b>Program Total</b>	<b>397.0</b>	<b>1,204,237</b>	<b>40,778,399</b>	<b>2,659,411</b>	<b>44,642,047</b>

**CJ Information  
By Fund Type**



**CJ Information  
By Budget Entity**





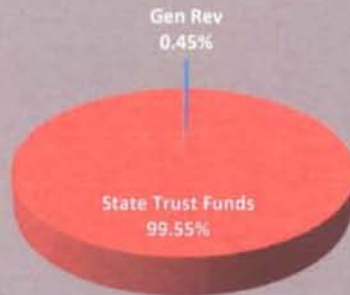
## Criminal Justice Professionalism FY 2011-12 Base Budget Summary

### Program Description

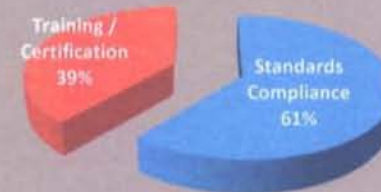
This program promotes and facilitates the competency and professional conduct of criminal justice officers through a partnership with criminal justice agencies in providing entry-level and in-service officer training and maintaining disciplinary procedures.

Program Funding Overview		Base Budget FY 2011-12				
	Criminal Justice Professionalism	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Standards Compliance	48.0	40,451	9,927,733	0	9,968,184
2	Training / Certification	47.5	33,698	6,312,816	590	6,347,104
3	<b>Program Total</b>	<b>95.5</b>	<b>74,149</b>	<b>16,240,549</b>	<b>590</b>	<b>16,315,288</b>

CJ Professionalism  
By Fund Type



CJ Professionalism  
By Budget Entity



## Programs & Services Descriptions

**A Program : Business Support**

**1 Budget Entity/Service: Executive Direction and Business Support**

The Florida Department of Law Enforcement's (FDLE) executive leadership team and Business Support develops the strategic direction necessary for the agency to attain its mission. This service provides the business oversight and management of resources necessary to support the daily operations of the agency and provides legal services such as advice, research, and preparation of legal documents.

**B Program : Capitol Police**

**1 Budget Entity/Service: Capitol Police**

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

## Programs & Services Descriptions

### **C Program : Criminal Justice Investigations and Forensic Science**

#### **1 Budget Entity/Service: Crime Lab Services**

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

#### **2 Budget Entity/Service: Investigative Services**

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

#### **3 Budget Entity/Service: Mutual Aid and Prevention Services**

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

#### **4 Budget Entity/Service: Public Assistance/Fraud**

FDLE contracts with the Department of Health, Department of Children and Families, and other public assistance providers to investigate allegations of fraud and abuse in Florida's public assistance programs. These efforts result in the identification of offenders, recovery of fraudulently awarded state funds, and cost avoidance through disqualification of potential beneficiaries. Contracted agencies reimburse FDLE for 50% of the expenses associated with public assistance fraud investigations. The 2010 Legislature approved the transfer of the Public Assistance Fraud program to the Department of Financial Services, effective January 1, 2011.



## Programs & Services Descriptions

### **D Program : Criminal Justice Information**

#### **1 Budget Entity/Service: Network Services**

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

#### **2 Budget Entity/Service: Prevention/Crime Information Services**

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

### **E Program : Criminal Justice Professionalism**

#### **1 Budget Entity/Service: Law Enforcement Standards Compliance**

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

#### **2 Budget Entity/Service: Law Enforcement Training/Certification**

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

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
<p align="center"><b>Program: Executive Direction</b></p>						
1	Budget Entity: Executive Direction and Support Services					
2	Brief Description of Entity: The Florida Department of Law Enforcement's (FDLE) executive leadership team and Business Support develops the strategic direction necessary for the agency to attain its mission. This service provides the business oversight and management of resources necessary to support the daily operations of the agency and provides legal services such as advice, research, and preparation of legal documents.					
3	Salaries & Benefits	120.50	1,807,008	5,901,317	7,708,325	<p>Costs associated with salaries and benefits for 120.5 full-time equivalent (FTE) positions: Office of the Executive Director (7); Office of the General Counsel (10.5); Office of the Inspector General (5); Law Enforcement Accreditation Comm (4); Office of External Affairs (6); Business Services Program Director (3); Office of General Services (19); Office of Finance and Accounting (31); Office of Human Resource Management (12); Office of Budgeting (3); and Office of Criminal Justice Grants (20).</p> <p>\$ 5,524,563 - Salary and Wages                      \$ 944,622 - Other Employer Contributions                      \$ 1,028,425 - Insurance Contributions</p>
4	Other Personal Services		26,838	259,740	286,578	<p>Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:</p> <p>\$ 120,410 - Other Personal Services                      \$ 9,072 - Employer Contributions</p>

**FY 2011-12 Base-Budget Review Details**

	<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation/Expenditures (Detail of FY 2009-10 Expenditures)</b>
5	Expenses		843,257	2,108,194	2,951,451	<p>Provides funding to support general operating expenses. Associated costs are:</p> <ul style="list-style-type: none"> <li>\$ 63,105 - Communication &amp; Freight</li> <li>\$ 8,090 - Repairs &amp; Maintenance</li> <li>\$ 56,888 - Travel (Includes Registration Payments)</li> <li>\$ 1,029 - Ed, Med, &amp; Agri Supplies</li> <li>\$ 3,284 - Bldg Maintenance &amp; Heating Supp</li> <li>\$ 10,342 - Motor Fuels &amp; Lubricants</li> <li>\$ 13,601 - Office Supplies - Consumable</li> <li>\$ 20,579 - Other Materials &amp; Supplies</li> <li>\$ 5,562 - Insurance &amp; Surety Bonds</li> <li>\$ 1,113,231 - Rental of Buildings &amp; Land</li> <li>\$ 85,043 - Rental of Equipment</li> <li>\$ 1,435 - Current Charges &amp; Obligations Continued</li> <li>\$ 26,314 - Other Current Charges/Obligation</li> </ul>
6	G/A-NCHIP-State Agencies			2,683,102	2,683,102	<p>The National Criminal History Improvement Program (NCHIP) provides federal financial assistance to state agencies to improve the accuracy, utility, and interstate accessibility of criminal history records.</p> <ul style="list-style-type: none"> <li>\$ 439,320 - Other Grants, Contributions</li> </ul>
7	G/A-NCHIP-Local Governments			1,529,434	1,529,434	<p>The National Criminal History Improvement Program (NCHIP) provides federal financial assistance to local agencies to improve the accuracy, utility, and interstate accessibility of criminal history records.</p> <ul style="list-style-type: none"> <li>\$ 168,000 - Other Grants, Contributions</li> </ul>
8	G/A-Project Safe Neighborhood			1,263,483	1,263,483	<p>Project Safe Neighborhoods (PSN) is a federal grant program designed to create safer neighborhoods by reducing gang, and gun violence and crime through the cooperation of local, state, and federal agencies led by the U.S. Attorney in each of the federal judicial districts.</p> <ul style="list-style-type: none"> <li>\$ 1,509,220 - Other Grants, Contributions</li> </ul>

### FY 2011-12 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
9	Byrne Memorial Local Law Enforcement Program			19,118,106	19,118,106	The Byrne Program provides local units of government with funding assistance in the areas of law enforcement, prosecution and courts, crime prevention and education, corrections drug treatment, technology improvement, and crime and witness initiatives.  \$ 7,492,160 - Other Grants, Contributions
10	Operating Capital Outlay		24,616	4,337	28,953	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.  \$ 10,803 - Rental of Equipment \$ 3,355 - Tangible Personal Property
11	Acquisition/Motor Vehicles		9,650	402	10,052	Provides funding for the purchase of motor vehicles.
12	G/A-Community & State/Drug Abuse Program			4,497,908	4,497,908	Pass through funds to support local programs for at-risk youth.  \$ 2,715,420 - Other Grants, Contributions
13	Contracted Services		67,480	389,148	456,628	\$ 187,050 - Personal Services - Independent Contractors \$ 52,882 - Repairs & Maintenance
14	Domestic Security			150,000	150,000	
15	Overtime			748	748	
16	Risk Management Insurance		13,395	41,503	54,898	This category provides funding for the state self insurance program administered by the Department of Financial Services.  \$ 45,295 - Insurance & Surety Bonds
17	Salary Incentive Payments		667		667	Provides incentive payments to employees in addition to their salary.
18	Byrne Memorial State Law Enforcement Program			10,412,678	10,412,678	The Byrne Program provides state agencies with funding assistance in the areas of law enforcement, prosecution and courts, crime prevention and education, corrections drug treatment, technology improvement, and crime and witness initiatives.  \$ 5,490,164 - Other Grants, Contributions

**FY 2011-12 Base-Budget Review Details**

	<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation/Expenditures (Detail of FY 2009-10 Expenditures)</b>
19	G/A-Res Sub Abuse Treat-Local Government			1,247,724	1,247,724	The Residential Substance Abuse Treatment for State Prisoners (RSAT) grant program assists units of local government in developing and implementing residential substance abuse treatment programs in local correctional and detention facilities.  \$ 258,418 - Other Grants, Contributions
20	G/A-Res Sub Abuse Treat-St			3,675,511	3,675,511	The Residential Substance Abuse Treatment for State Prisoners (RSAT) grant program assists states and units of local government in developing and implementing residential substance abuse treatment programs in state correctional and detention facilities.  \$ 259,460 - Other Grants, Contributions
21	G/A - Loc Law Enforcement Block Grant			768,522	768,522	The Local Law Enforcement Block Grant Program (LLEBG) provided federal funding assistance to state and local law enforcement agencies for equipment and overtime.
22	G/A-Violent Offender Incarceration and Truth-in-Sentencing (VOITIS)			5,854,137	5,854,137	This category provided the Violent Offender Incarceration and Truth-in-Sentencing (VOITIS) federal grants to states with funding to build or expand correctional facilities and jails.
23	Transfer/DMS/HR Services/ Statewide Contract		21,605	21,567	43,172	This category provides funding for the People First human resources contract administered by the Department of Management Services.  \$ 47,425 - Employer Contributions
<b>24</b>	<b>Total Executive Direction and Support</b>	<b>120.50</b>	<b>2,814,516</b>	<b>59,927,561</b>	<b>62,742,077</b>	
25						
<b>26</b>	<b>PROGRAM TOTAL</b>	<b>120.50</b>	<b>2,814,516</b>	<b>59,927,561</b>	<b>62,742,077</b>	

	<b>Program: Capitol Police</b>					
1	Budget Entity: Capitol Police Services					
2	Brief Description of Entity: The Florida Department of Law Enforcement provides security and law enforcement services to the Florida Capitol Complex. The primary responsibility is to protect the security of the Governor, the Lieutenant Governor, the members of the Cabinet, the members of the Senate and of the House, and employees and visitors of the Capitol Complex. Also, to develop and maintain fire safety and security plans for the Florida Capitol Complex.					

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
3	Salaries & Benefits	90.00	2,233	5,231,845	5,234,078	Costs associated with salaries and benefits for 90 full-time equivalent (FTE) positions: Capitol Police Operations and Officers (70); and Capitol Police Administration (20). \$ 3,261,409 - Salary and Wages \$ 832,100 - Other Employer Contributions \$ 664,607 - Insurance Contributions
4	Other Personal Services			28,778	28,778	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:  \$ 22,047 - Other Personal Services \$ 1,687 - Employer Contributions
5	Expenses			546,842	546,842	Provides funding to support general operating expenses. Associated costs are:  \$ 2,740 - Employer Contributions \$ 40,029 - Communication & Freight \$ 28,449 - Repairs & Maintenance \$ 8,266 - Travel (Includes Registration Payments) \$ 32,786 - Ed, Med, & Agri Supplies \$ 33,236 - Motor Fuels & Lubricants \$ 18,003 - Office Supplies - Consumable \$ 52,857 - Other Materials & Supplies \$ 6,378 - Insurance & Surety Bonds \$ 186,400 - Rental of Buildings & Land \$ 6,356 - Rental of Equipment \$ 3,327 - Current Charges & Obligations Continued \$ 94,979 - Other Current Charges/Obligation
6	Operating Capital Outlay			85,369	85,369	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.  \$ 72,391 - Tangible Personal Property
7	Acquisition/Motor Vehicles			30,500	30,500	Provides funding for the purchase of motor vehicles. \$ 18,650 - Tangible Personal Property
8	Contracted Services			70,084	70,084	\$ 20,543 - Personal Services - Independent Contractors \$ 19,759 - Repairs & Maintenance
9	Capitol Complex Security		7,360	20,000	27,360	\$ 27,143 - Rental of Buildings & Land

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
10	Risk Management Insurance			111,943	111,943	This category provides funding for the state self insurance program administered by the Department of Financial Services.  \$ 146,329 - Insurance & Surety Bonds
11	Salary Incentive Payments			68,064	68,064	Provides incentive payments to employees in addition to their salary.  \$ 43,593 - Salary and Wages \$ 12,104 - Other Employer Contributions
12	Transfer/DMS/HR Services/ Statewide Contract		358	28,499	28,857	This category provides funding for the People First human resources contract administered by the Department of Management Services.  \$ 31,807 - Employer Contributions
13	Data Processing Services			6,969	6,969	Provides funding for other data processing services.
14	<b>Total Capitol Police Services</b>	<b>90.00</b>	<b>9,951</b>	<b>6,228,893</b>	<b>6,238,844</b>	
15						
16	<b>PROGRAM TOTAL</b>	<b>90.00</b>	<b>9,951</b>	<b>6,228,893</b>	<b>6,238,844</b>	

Program: Investigation and Forensic Science		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1	Budget Entity: Crime Lab Services					
2	Brief Description of Entity: FDLE's seven regional crime laboratories provide forensic analysis and expert court testimony related to DNA/Biology, Firearms, Latent Prints, Chemistry, Toxicology, Microanalysis, Crime Scene processing and Computer Evidence Recovery to aid in the investigation and prosecution of criminal offenses.					
3	Salaries & Benefits	406.00	27,922,401	322,500	28,244,901	Costs associated with salaries and benefits for 406 full-time equivalent (FTE) positions: Automated Fingerprint Identification Systems (6); Crime Scene Analysts (129); Firearms (43); I & F Program Director - Forensics (5); Photography (4); Tallahassee Reg Dir Office - Forensic (4); Crime Lab Specialists (200); and other staff (15).  \$ 18,975,528 - Salary and Wages \$ 5,020,162 - Other Employer Contributions \$ 3,165,203 - Insurance Contributions
4	Other Personal Services		57,211	15,000	72,211	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:  \$ 104,048 - Other Personal Services \$ 7,959 - Employer Contributions

### FY 2011-12 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
5	Expenses		5,243,799	2,392,074	7,635,873	<p>Provides funding to support general operating expenses. Associated costs are:</p> <ul style="list-style-type: none"> <li>\$ 152,543 - Communication &amp; Freight</li> <li>\$ 8,630 - Printing and Reproduction</li> <li>\$ 412,461 - Repairs &amp; Maintenance</li> <li>\$ 319,126 - Travel (Includes Registration Payments)</li> <li>\$ 222,096 - Utilities</li> <li>\$ 12,309 - Ed, Med, &amp; Agri Supplies</li> <li>\$ 5,670 - Bldg Maintenance &amp; Heating Supp</li> <li>\$ 40,417 - Motor Fuels &amp; Lubricants</li> <li>\$ 273,637 - Office Supplies - Consumable</li> <li>\$ 4,604,181 - Other Materials &amp; Supplies</li> <li>\$ 19,714 - Insurance &amp; Surety Bonds</li> <li>\$ 1,668 - Pensions &amp; Benefits</li> <li>\$ 1,971,409 - Rental of Buildings &amp; Land</li> <li>\$ 54,287 - Rental of Equipment</li> <li>\$ 19,809 - Current Charges &amp; Obligations Continued</li> <li>\$ 106,545 - Other Current Charges/Obligation</li> <li>\$ 41,124 - Tangible Personal Property</li> </ul>
6	Criminal Investigations		0	3,941,176	3,941,176	<p>The Criminal Investigations category is used to pass through federal funding to four local labs which provide serology/DNA forensic analysis. It is also used to pass through fines collected for DUI and Substance Abuse to the local labs.</p> <ul style="list-style-type: none"> <li>\$ 110,312 - Aid to Municipalities</li> <li>\$ 167,993 - Aid to Counties - Other</li> <li>\$ 1,946,847 - State Financial Assistance</li> <li>\$ 154,890 - Other Grants, Contributions</li> </ul>
7	Operating Capital Outlay		364,099	2,048,028	2,412,127	<p>Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.</p> <ul style="list-style-type: none"> <li>\$ 1,564,266 - Tangible Personal Property</li> </ul>
8	Acquisition/Motor Vehicles		168,960		168,960	<p>Provides funding for the purchase of motor vehicles.</p> <ul style="list-style-type: none"> <li>\$ 166,355 - Tangible Personal Property</li> </ul>
9	Performance Adjustments		351,900		351,900	This category is used to make payments for overtime.



**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
							\$ 115,822 - Salary and Wages \$ 130,074 - Employer Contributions
10		Contracted Services		798,628	1,657,918	2,456,546	Provides funding for independent contractors.  \$ 1,369,131 - Personal Services - Independent Contractors \$ 985,483 - Repairs & Maintenance
11		Risk Management Insurance			137,642	137,642	This category provides funding for the state self insurance program administered by the Department of Financial Services.  \$ 79,840 - Insurance & Surety Bonds
12		Transfer/DMS/HR Services/ Statewide Contract		136,488	2,060	138,548	This category provides funding for the People First human resources contract administered by the Department of Management Services.  \$ 151,696 - Employer Contributions
<b>13</b>	<b>Total Provide Crime Lab Services</b>		<b>406.00</b>	<b>35,043,486</b>	<b>10,516,398</b>	<b>45,559,884</b>	

1	Budget Entity: Investigative Services						
2	Brief Description of Entity: FDLE's seven regional operations centers and 14 field offices conduct major criminal investigations related to violent crime, economic crime, drug crime, public integrity, and domestic security; and work in partnership with local, federal and state criminal justice partners to address statewide public safety priorities. Additionally, FDLE provides investigative, intelligence, and technical assistance to other criminal justice agencies upon request or at the direction of Florida's Governor. The Department also facilitates the statewide collection, analysis, and dissemination of criminal intelligence; and directs Florida's counter-terrorism prevention, preparedness, and response efforts. Current investigative priorities focus on organized criminal street gangs, human trafficking, mortgage fraud, drug trafficking/money laundering, violent fugitive apprehension and sexual predators/missing children.						
3	Salaries & Benefits	554.00	35,790,016	11,158,240	46,948,256	Costs associated with salaries and benefits for 554 full-time equivalent (FTE) positions: Investigators/Specialists/Analysts (152); Directors and staff (14); Administration (34); Special Agents (305); Inspectors (18); Domestic Security Office (1) and other staff (30).  \$ 32,435,217 - Salary and Wages \$ 7,829,604 - Other Employer Contributions \$ 4,752,101 - Insurance Contributions	
4	Other Personal Services		293,593	301,880	595,473	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:  \$ 361,730 - Other Personal Services \$ 27,671 - Employer Contributions	

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
5	Expenses		6,400,081	4,126,878	10,526,959	<p>Provides funding to support general operating expenses. Associated costs are:</p> <ul style="list-style-type: none"> <li>\$ 12,105 - Employer Contributions</li> <li>\$ 80,755 - Insurance Contributions</li> <li>\$ 602,767 - Communication &amp; Freight</li> <li>\$ 7,881 - Printing and Reproduction</li> <li>\$ 634,703 - Repairs &amp; Maintenance</li> <li>\$ 663,158 - Travel (Includes Registration Payments)</li> <li>\$ 200,002 - Utilities</li> <li>\$ 1,010 - Building &amp; Construction Material</li> <li>\$ 135,291 - Ed, Med, &amp; Agri Supplies</li> <li>\$ 26,671 - Bldg Maintenance &amp; Heating Supp</li> <li>\$ 883,478 - Motor Fuels &amp; Lubricants</li> <li>\$ 231,933 - Office Supplies - Consumable</li> <li>\$ 402,641 - Other Materials &amp; Supplies</li> <li>\$ 43,303 - Insurance &amp; Surety Bonds</li> <li>\$ 15,850 - Pensions &amp; Benefits</li> <li>\$ 4,994,646 - Rental of Buildings &amp; Land</li> <li>\$ 78,429 - Rental of Equipment</li> <li>\$ 5,724 - Current Charges &amp; Obligations Continued</li> <li>\$ 604,887 - Other Current Charges/Obligation</li> <li>\$ 23,655 - Tangible Personal Property</li> </ul>
6	Operating Capital Outlay		54,144	255,083	309,227	<p>Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.</p> <ul style="list-style-type: none"> <li>\$ 493,137 - Tangible Personal Property</li> </ul>
7	Acquisition/Motor Vehicles		90,091	580,000	670,091	<p>Provides funding for the purchase of motor vehicles.</p> <ul style="list-style-type: none"> <li>\$ 400,645 - Tangible Personal Property</li> </ul>

**FY 2011-12 Base-Budget Review Details**

	<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation/Expenditures (Detail of FY 2009-10 Expenditures)</b>
8	Fla Seaport Security Improvement		288,597		288,597	Provides funding for seaport inspections through contract with Military Affairs. \$ 2,568 - Other Personal Services \$ 227,069 - Personal Services - Independent Contractors \$ 23,778 - Travel (Includes Registration Payments)
9	Contracted Services		534,741	308,961	843,702	Fund services rendered by a contractor and for investigative services. \$ 422,707 - Personal Services - Independent Contractors \$ 160,654 - Repairs & Maintenance
10	Domestic Security		1,350,267	1,522,672	2,872,939	Provides funding for coordinating ongoing assessment of the state's vulnerability, efforts to prepare for, prevent, protect, respond to and recover from acts of terrorism that affect the state. \$ 33,902 - Salary and Wages \$ 605,820 - Other Personal Services \$ 922,291 - Personal Services - Independent Contractors \$ 55,538 - Employer Contributions \$ 347,686 - Communication & Freight \$ 3,669 - Printing and Reproduction \$ 263,114 - Repairs & Maintenance \$ 428,690 - Travel (Includes Registration Payments) \$ 1,938 - Utilities \$ 8,955 - Ed, Med, & Agri Supplies \$ 1,400 - Bldg Maintenance & Heating Supp \$ 32,005 - Motor Fuels & Lubricants \$ 47,119 - Office Supplies - Consumable \$ 93,069 - Other Materials & Supplies \$ 101,533 - Rental of Buildings & Land \$ 5,892 - Rental of Equipment \$ 37,097 - Other Current Charges/Obligation \$ 474,125 - Tangible Personal Property \$ 316,296 - Fixed Capital Outlay \$ 80,000 - Aid to Counties - Other
11	G/A-Special Projects		232,461		232,461	Funding for the A Child is Missing program and the Alzheimer's Association's Safe Return Program projects. \$ 232,461 - Other Grants, Contributions

**FY 2011-12 Base-Budget Review Details**

	<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation/Expenditures (Detail of FY 2009-10 Expenditures)</b>
12	Overtime			1,395,709	1,395,709	\$ 740,115 - Salary and Wages \$ 188,991 - Employer Contributions
13	Risk Management Insurance		369,689	569,193	938,882	This category provides funding for the state self insurance program administered by the Department of Financial Services.  \$ 671,473 - Insurance & Surety Bonds
14	Salary Incentive Payments		483,991	4,432	488,423	This category provides incentive payments to employees in addition to their salary.  \$ 431,353 - Salary and Wages \$ 118,962 - Employer Contributions
15	Deferred-Pay Com Contracts		108,664		108,664	Category previously used to pay expenses related to the Tampa Phone System.
16	Transfer/DMS/HR Services/ Statewide Contract		219,111	9,567	228,678	This category provides funding for the People First human resources contract administered by the Department of Management Services.  \$ 250,429 - Employer Contributions
<b>17</b>	<b>Total Investigative Services</b>	<b>554.00</b>	<b>46,215,446</b>	<b>20,232,615</b>	<b>66,448,061</b>	

1	<b>Budget Entity: Mutual Aid and Prevention Services</b>					
2	Brief Description of Entity: FDLE has statutory responsibility to command and coordinate Florida's law enforcement response in the event of a natural or manmade disaster. In furtherance of this mandate, the Department coordinates the Florida Mutual Aid Plan, which ensures that local and regional governments have access to law enforcement resources needed to provide adequate public safety during disaster response and recovery efforts. FDLE also provides 24-hour security for the Governor and his family, the Governor's mansion and office, as well as dignitaries visiting the State.					
3	Salaries & Benefits	18.00	1,499,606	32,405	1,532,011	Costs associated with salaries and benefits for 18 full-time equivalent (FTE) positions: Mutual Aid (2); Program Wide Cost Mutual Aid Program (1); and Protective Operations - Mutual Aid (15).  \$ 938,004 - Salary and Wages \$ 247,521 - Other Employer Contributions \$ 160,710 - Insurance Contributions

**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
4	Expenses		131,246		131,246	Provides funding to support general operating expenses. Associated costs are: \$ 14,429 - Communication & Freight \$ 2,304 - Repairs & Maintenance \$ 72,928 - Travel (Includes Registration Payments) \$ 8,816 - Motor Fuels & Lubricants \$ 1,548 - Other Materials & Supplies \$ 2,100 - Pensions & Benefits \$ 25,963 - Rental of Buildings & Land \$ 6,574 - Other Current Charges/Obligation
5	Contracted Services		9,441		9,441	\$ 1,582 - Personal Services - Independent Contractors
6	Risk Management Insurance		2,831		2,831	This category provides funding for the state self insurance program administered by the Department of Financial Services. \$ 2,324 - Insurance & Surety Bonds
7	Transfer/DMS/HR Services/ Statewide Contract		6,769	136	6,905	This category provides funding for the People First human resources contract administered by the Department of Management Services. \$ 7,560 - Employer Contributions
<b>8</b>	<b>Total Mutual Aid and Prevention Services</b>	<b>18.00</b>	<b>1,649,893</b>	<b>32,541</b>	<b>1,682,434</b>	

1	Budget Entity: Public Assistance Fraud Investigations					
2	FDLE contracts with the Department of Health, Department of Children and Families, and other public assistance providers to investigate allegations of fraud and abuse in Florida's public assistance programs. These efforts result in the identification of offenders, recovery of fraudulently awarded state funds, and cost avoidance through disqualification of potential beneficiaries. Contracted agencies reimburse FDLE for 50% of the expenses associated with public assistance fraud investigations. The 2010 Legislature approved the transfer of the Public Assistance Fraud program to the Department of Financial Services, effective January 1, 2011.					
3	Salaries & Benefits	63.00	1,665,797	3,363,392	5,029,189	Costs associated with salaries and benefits for 63 full-time equivalent (FTE) positions: Financial Crime Investigators (42); Investigation Managers (10); Staff Assistants (4); and other staff (7). \$ 2,657,205 - Salary and Wages \$ 470,510 - Other Employer Contributions \$ 514,367 - Insurance Contributions

### FY 2011-12 Base-Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
4	Other Personal Services		1,406	144	1,550	Provides funding for the services rendered by a person who is not filling an established position.  \$ 7,911 - Other Personal Services
5	Expenses		491,104	475,869	966,973	Provides funding to support general operating expenses. Associated costs are:  \$ 8,163 - Insurance Contributions \$ 39,752 - Communication & Freight \$ 16,967 - Repairs & Maintenance \$ 6,414 - Travel (Includes Registration Payments) \$ 21,449 - Motor Fuels & Lubricants \$ 21,238 - Office Supplies - Consumable \$ 2,565 - Other Materials & Supplies \$ 6,246 - Insurance & Surety Bonds \$ 244,978 - Rental of Buildings & Land \$ 13,826 - Rental of Equipment \$ 2,398 - Other Current Charges/Obligation
6	Operating Capital Outlay		73,058		73,058	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.  \$ 41,843 - Tangible Personal Property
7	Contracted Services		21,529	527	22,056	\$ 2,444 - Personal Services - Independent Contractors
8	Risk Management Insurance		12,936		12,936	This category provides funding for the state self insurance program administered by the Department of Financial Services.  \$ 9,760 - Insurance & Surety Bonds
9	Transfer/DMS/HR Services/ Statewide Contract		14,970	20,401	35,371	This category provides funding for the People First human resources contract administered by the Department of Management Services.  \$ 38,878 - Employer Contributions

**FY 2011-12 Base-Budget Review Details**

	<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation/Expenditures (Detail of FY 2009-10 Expenditures)</b>
10	Other Data Processing Services		34,204	109,722	143,926	
<b>11</b>	<b>Total Public Assistance Fraud</b>	<b>63.00</b>	<b>2,315,004</b>	<b>3,970,055</b>	<b>6,285,059</b>	
12						
<b>13</b>	<b>PROGRAM TOTAL</b>	<b>1,041.00</b>	<b>85,223,829</b>	<b>34,751,609</b>	<b>119,975,438</b>	

<b>Program: Criminal Justice Information</b>						
1	Budget Entity: Information Network Services					
2	Brief Description of Entity: The Florida Department of Law Enforcement (FDLE) provides computer hardware, software, programming and communications technology necessary to maintain and share criminal justice information across a communications network for Florida's 500 criminal justice agencies; provides on-line electronic access 24 hours a day, 365 days a year to the database maintained by the central records service, as well as databases maintained by other agencies, such as Florida's driver licenses, vehicle registrations, boat registrations, out-of-state criminal records, and national criminal justice systems such as the national crime information center and national law enforcement telecommunications system; and coordinates planning, implementation projects, and operations with local law enforcement, the Courts, Corrections, Juvenile Justice and supporting organizations to ensure access to complete and up to date records, eliminate duplication, and promote the smooth exchange of information among all criminal justice agencies.					
3	Salaries & Benefits	119.00	254,147	7,940,520	8,194,667	Costs associated with salaries and benefits for 119 full-time equivalent (FTE) positions: Information Resource Management (IRM) Customer Support Center (42); IRM Production Database Administration (11); and IRM Production and System Services (66).  \$ 5,999,353 - Salary and Wages \$ 1,055,665 - Other Employer Contributions \$ 944,291 - Insurance Contributions
4	Other Personal Services			466,257	466,257	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:  \$ 78,194 - Other Personal Services \$ 5,982 - Employer Contributions

**FY 2011-12 Base-Budget Review Details**

	<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation/Expenditures (Detail of FY 2009-10 Expenditures)</b>
5	Expenses		34,944	7,538,059	7,573,003	Provides funding to support general operating expenses. Associated costs are: \$ 7,741 - Insurance Contributions \$ 4,818,510 - Communication & Freight \$ 54,902 - Repairs & Maintenance \$ 28,322 - Travel (Includes Registration Payments) \$ 2,458 - Ed, Med, & Agri Supplies \$ 3,326 - Motor Fuels & Lubricants \$ 40,871 - Office Supplies - Consumable \$ 340,976 - Other Materials & Supplies \$ 5,610 - Insurance & Surety Bonds \$ 730,988 - Rental of Buildings & Land \$ 6,900 - Rental of Equipment \$ 27,820 - Current Charges & Obligations Continued \$ 17,587 - Other Current Charges/Obligation \$ 74,889 - Tangible Personal Property
6	Operating Capital Outlay			2,123,417	2,123,417	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$ 483,093 - Tangible Personal Property
7	Contracted Services		599	6,033,582	6,034,181	\$ 1,736,585 - Personal Services - Independent Contractors \$ 3,060,303 - Repairs & Maintenance \$ 11,024 - Tangible Personal Property
8	Overtime			46,200	46,200	\$ 2,529 - Salary and Wages
9	Risk Management Insurance			20,834	20,834	This category provides funding for the state self insurance program administered by the Department of Financial Services. \$ 20,201 - Insurance & Surety Bonds
10	Deferred Pay Commodity Contracts			942,110	942,110	Provides funding for information technology contracts. \$ 39,816 - Interest \$ 1,292,037 - Principal



**FY 2011-12 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
11	Transfer/DMS/HR Services/ Statewide Contract		6,841	36,291	43,132	This category provides funding for the People First human resources contract administered by the Department of Management Services.  \$ 47,134 - Employer Contributions
12	Data Processing Services TRC - DMS			26,740	26,740	
<b>13</b>	<b>Total Information Network Services</b>	<b>119.00</b>	<b>296,531</b>	<b>25,174,010</b>	<b>25,470,541</b>	

1 Budget Entity: Prevention and Crime Information Services						
2	Brief Description of Entity: The Florida Department of Law Enforcement (FDLE) provides criminal identification screening to criminal justice and non-criminal justice agencies and private citizens to identify persons with criminal warrants, arrests and convictions. FDLE provides a clearinghouse of missing children information (MCIC) to assist law enforcement and the public recover missing children and, provides information to criminal justice agencies and the public on sexual predators and offenders. FDLE provides statistical and analytical information about crime trends that is needed by policy-makers and is of interest to the public, including the compilation of Uniform Crime Report (UCR) information collected from local law enforcement agencies.					
3	Salaries & Benefits	278.00	513,637	13,134,558	13,648,195	Costs associated with salaries and benefits for 278 full-time equivalent (FTE) positions: Applicant Section (32); Arrest Section (7); Career Offender (3); Compliance, Training and Business Serv (20); Disposition Section (16); Expunge Section (14); FCIC Bureau Chief's Office (4); Firearm Purchase Program (32); Identification Section (40); Information Delivery Team (3); Missing Endangered Person Clearinghouse (16); Public Records Section (31); Quality Control Section (21); Sexual Predator Unit (26); Statistical Analysis Center (3); and other staff (10).  \$ 9,255,807 - Salary and Wages \$ 1,643,846 - Other Employer Contributions \$ 1,951,219 - Insurance Contributions
4	Other Personal Services		10,000	789,523	799,523	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:  \$ 385,180 - Other Personal Services \$ 29,467 - Employer Contributions

**FY 2011-12 Base-Budget Review Details**

	<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation/Expenditures (Detail of FY 2009-10 Expenditures)</b>
5	Expenses		172,721	2,443,308	2,616,029	Provides funding to support general operating expenses. Associated costs are: \$ 2,447 - Insurance Contributions \$ 295,720 - Communication & Freight \$ 13,833 - Printing and Reproduction \$ 12,029 - Repairs & Maintenance \$ 82,583 - Travel (Includes Registration Payments) \$ 12,761 - Motor Fuels & Lubricants \$ 136,475 - Office Supplies - Consumable \$ 48,931 - Other Materials & Supplies \$ 13,833 - Insurance & Surety Bonds \$ 678,483 - Rental of Buildings & Land \$ 23,848 - Rental of Equipment \$ 8,769 - Other Current Charges/Obligation
6	Operating Capital Outlay		2,600	309,792	312,392	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$ 15,282 - Tangible Personal Property
7	Acquisition/Motor Vehicles		402	93,168	93,570	Provides funding for the purchase of motor vehicles.
8	Contracted Services		202,478	1,097,699	1,300,177	\$ 1,130,978 - Personal Services - Independent Contractors \$ 92,177 - Repairs & Maintenance
9	Overtime			218,946	218,946	\$ 5,404 - Salary and Wages \$ 3,910 - Employer Contributions
10	Risk Management Insurance			76,190	76,190	This category provides funding for the state self insurance program administered by the Department of Financial Services. \$ 62,869 - Insurance & Surety Bonds
11	Salary Incentive Payments			5,160	5,160	\$ 1,560 - Salary and Wages

**FY 2011-12 Base-Budget Review Details**

	<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation/Expenditures (Detail of FY 2009-10 Expenditures)</b>
12	Transfer/DMS/HR Services/ Statewide Contract		5,868	95,456	101,324	This category provides funding for the People First human resources contract administered by the Department of Management Services.  \$ 110,568 - Employer Contributions
13	<b>Total Prevention and Crime</b>	<b>278.00</b>	<b>907,706</b>	<b>18,263,800</b>	<b>19,171,506</b>	
14						
15	<b>PROGRAM TOTAL</b>	<b>397.00</b>	<b>1,204,237</b>	<b>43,437,810</b>	<b>44,642,047</b>	

<b>Program: Criminal Justice Professionalism</b>						
1	<b>Budget Entity: Law Enforcement Standards Compliance</b>					
2	Brief Description of Entity: To promote and facilitate the competency and professional conduct of criminal justice officers through a partnership with criminal justice agencies in providing entry-level and in-service officer training and maintaining disciplinary procedures.					
3	Salaries & Benefits	48.00	40,248	2,956,487	2,996,735	Costs associated with salaries and benefits for 48 full-time equivalent (FTE) positions: Alcohol Testing Program (9); Audit Services (2); Bureau of Standards (3); Field Services (11); Medical Examiner Services (2); Officer Discipline (14); Officer Records (3); and Professionalism Program Director's Office (4).  \$ 2,268,291 - Salary and Wages \$ 410,454 - Other Employer Contributions \$ 414,884 - Insurance Contributions
4	Other Personal Services			205,380	205,380	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:  \$ 47,776 - Other Personal Services \$ 3,655 - Employer Contributions

**FY 2011-12 Base-Budget Review Details**

	<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation/Expenditures (Detail of FY 2009-10 Expenditures)</b>
5	Expenses			432,265	432,265	Provides funding to support general operating expenses. Associated costs are: \$ 3,916 - Insurance Contributions \$ 54,952 - Communication & Freight \$ 3,059 - Printing and Reproduction \$ 21,820 - Repairs & Maintenance \$ 57,456 - Travel (Includes Registration Payments) \$ 4,420 - Ed, Med, & Agri Supplies \$ 41,529 - Motor Fuels & Lubricants \$ 25,721 - Office Supplies - Consumable \$ 17,631 - Other Materials & Supplies \$ 2,838 - Insurance & Surety Bonds \$ 6,395 - Rental of Buildings & Land \$ 6,893 - Rental of Equipment \$ 2,921 - Other Current Charges/Obligation
6	Transfer To Division of Administrative Hearings			29,772	29,772	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state. \$ 64,800 - Distribution & Transfers
7	Contracted Services			275,741	275,741	\$ 181,768 - Personal Services - Independent Contractors \$ 4,202 - Repairs & Maintenance \$ 33,071 - State Financial Assistance
8	Risk Management Insurance			8,183	8,183	This category provides funding for the state self insurance program administered by the Department of Financial Services. \$ 7,021 - Insurance & Surety Bonds
9	G/A-Spec Ed/Tech Training			6,001,252	6,001,252	This Aid to Locals category is used to pass through funds to the local training schools to supplement their funding for training law enforcement professionals. \$ 5,210,816 - Educational Aids

**FY 2011-12 Base-Budget Review Details**

	<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation/Expenditures (Detail of FY 2009-10 Expenditures)</b>
10	Transfer/DMS/HR Services/ Statewide Contract		203	18,653	18,856	This category provides funding for the People First human resources contract administered by the Department of Management Services.  \$ 20,784 - Employer Contributions
<b>11</b>	<b>Total Law Enforcement Standards</b>	<b>48.00</b>	<b>40,451</b>	<b>9,927,733</b>	<b>9,968,184</b>	

1	<b>Budget Entity: Law Enforcement Training and Certification Services</b>					
2	Brief Description of Entity: The Florida Department of Law Enforcement (FDLE) administers the certification given to qualifying criminal justice officer applicants; certifies that criminal justice instructors have the qualifications necessary to train criminal justice officers; and maintains certification and employment records on all active, certified criminal justice officers.					
3	Salaries & Benefits	47.50	6,201	3,294,452	3,300,653	Costs associated with salaries and benefits for 47.50 full-time equivalent (FTE) positions: Bureau of Training (4); Certification Exam (4); Commission Planning and Support (7); Curriculum Development (16.5); Dare Program (4); Leadership Center (10); Program Wide Cost Criminal Justice Training (2).  \$ 1,904,535 - Salary and Wages \$ 357,046 - Other Employer Contributions \$ 339,347 - Insurance Contributions
4	Other Personal Services			663,798	663,798	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:  \$ 32,281 - Other Personal Services \$ 2,470 - Employer Contributions

**FY 2011-12 Base-Budget Review Details**

	<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation/Expenditures (Detail of FY 2009-10 Expenditures)</b>
5	Expenses		20,368	1,861,571	1,881,939	Provides funding to support general operating expenses. Associated costs are:  \$ 34,788 - Communication & Freight \$ 17,943 - Printing and Reproduction \$ 7,288 - Repairs & Maintenance \$ 155,545 - Travel (Includes Registration Payments) \$ 3,216 - Ed, Med, & Agri Supplies \$ 13,187 - Motor Fuels & Lubricants \$ 51,954 - Office Supplies - Consumable \$ 26,869 - Other Materials & Supplies \$ 2,353 - Insurance & Surety Bonds \$ 674,885 - Rental of Buildings & Land \$ 2,762 - Rental of Equipment \$ 3,744 - Other Current Charges/Obligation
6	Operating Capital Outlay			203,819	203,819	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.  \$ 5,476 - Tangible Personal Property
7	Contracted Services		1,000	254,781	255,781	\$ 341,218 - Personal Services - Independent Contractors \$ 9,859 - Repairs & Maintenance
8	Risk Management Insurance			12,119	12,119	This category provides funding for the state self insurance program administered by the Department of Financial Services.  \$ 9,541 - Insurance & Surety Bonds
9	Salary Incentive Payments		4,290	5,070	9,360	\$ 2,451 - Salary and Wages

**FY 2011-12 Base-Budget Review Details**

	<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation/Expenditures (Detail of FY 2009-10 Expenditures)</b>
10	Transfer/DMS/HR Services/ Statewide Contract		1,839	17,796	19,635	This category provides funding for the People First human resources contract administered by the Department of Management Services.  \$ 21,630 - Employer Contributions
11	<b>Total Law Enforcement Training and</b>	<b>47.50</b>	<b>33,698</b>	<b>6,313,406</b>	<b>6,347,104</b>	
12						
13	<b>PROGRAM TOTAL</b>	<b>95.50</b>	<b>74,149</b>	<b>16,241,139</b>	<b>16,315,288</b>	
14						
15	<b>DEPARTMENT TOTAL</b>	<b>1,744.00</b>	<b>89,326,682</b>	<b>160,587,012</b>	<b>249,913,694</b>	

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

Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2010-11 Appropriation	
1	<b>Dept of Law Enforcement</b>						
2	2021	Administrative TF	LOF 06-21 LOF 09-26	943.367	To be used for operational activities of the department.	Indirect cost reimbursement from grantors, administrative assessments against trust funds, interest earnings and other appropriate administrative fees.	\$1,171,943
3	2148	Criminal Justice Standards & Training TF	FS 943.25	938.01	For the Criminal Justice Standards and Training Commission, the Criminal Justice Professionalism Program, and training.	Transfer of criminal court costs and civil penalties collected pursuant to s. 318.21, F.S. The collection and deposit of officer certification examination fees per S. 943.1397 F.S.	\$18,169,455
4	2261	Federal Grants TF	LOF 06-22 LOF 09-30	943.366	To be used for allowable grant activities funded by restricted program revenues.	Grants and funding from the Federal Government, interest earnings and cash advances from other trust funds.	\$68,364,111
5	2316	Forfeiture & Investigative Support TF	FS 943.362	932.7055; 943.362	Used for investigative activities other than those related to expenditures associated with the Federal Law Enforcement Trust Fund.	Revenues from criminal proceedings not meant for the Federal Law Enforcement Trust Fund.	\$2,478,975
6	2339	Grants & Donations TF			The fund provides the means to segregate federal funds and funds otherwise restricted.	State/federal grants public and donations	\$191,463
7	2510	Operating TF	943.25	938.01; 938.25; 943.031; 938.07	To pay for grant matching, implementing, administering, evaluating and qualifying for federal funds. Disbursement for GR funds requires specific legislative appropriation (943.25(1), F.S).	Criminal court costs and civil penalties (938.01); collection fines (938.25); Fingerprint processing fees (215.405), criminal background check fees (790.065), and processing fees (943.0585 and 943.059)	\$68,108,586
8	2600	Revolving TF			Revolving funds authorized by the Comptroller for state agencies may be deposited by the agency in qualified public depository.	General Revenue from Comptroller	\$1,000,000



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

Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2010-11 Appropriation
9	2719 Federal Law Enforcement TF	17.43	932.7055	For revenues received as a result of federal criminal, administrative, or civil forfeiture proceedings and receipts and revenues received from federal asset-sharing programs.	Revenues from federal criminal, administrative or civil forfeiture proceedings and receipts and revenues received from federal asset sharing programs by s. 943.365 F.S.	\$1,018,486

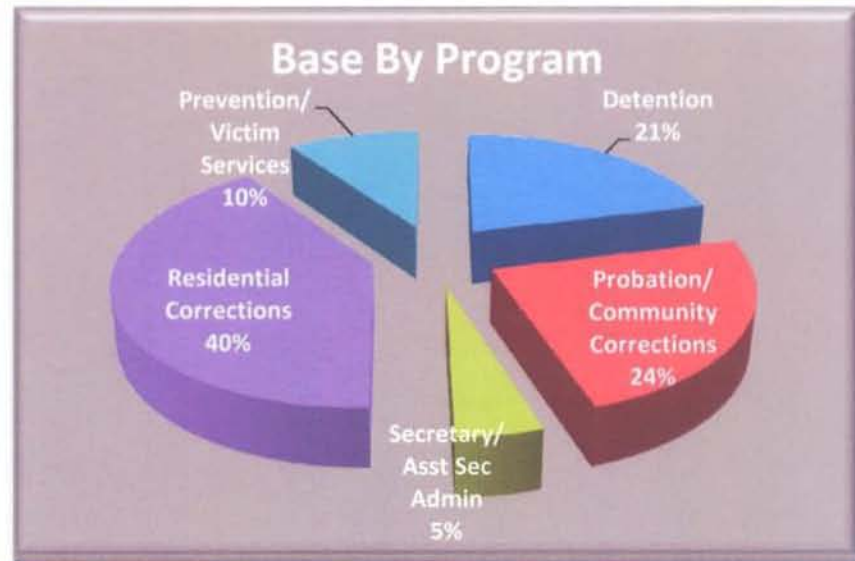
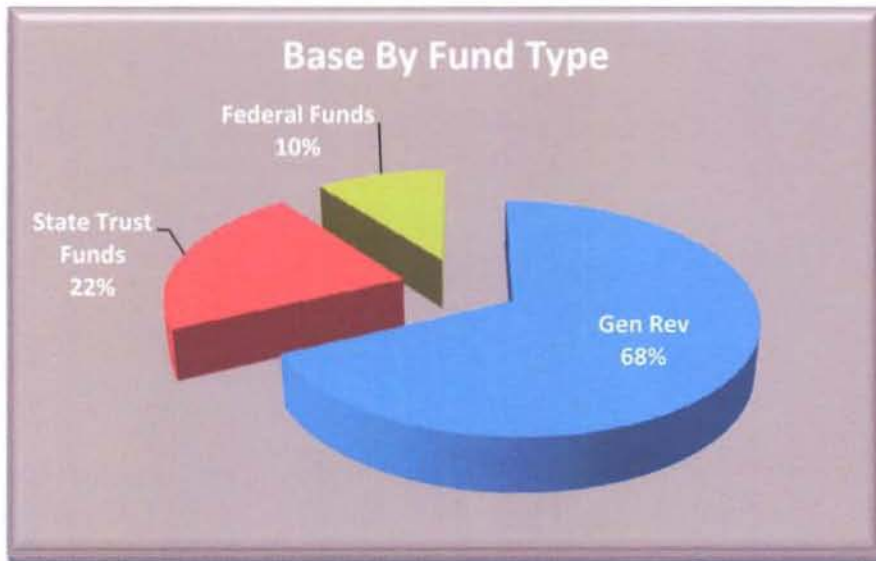


## Department of Juvenile Justice Fiscal Year 2011-12 Base Budget Review - Agency Summary

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

	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
<b>Fiscal Year 2010-11 Appropriations:</b>	4,760.0	598,048,827	8,181,332	606,230,159

Agency Funding Overview		Base Budget FY 2011-12*				
#	Program	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Detention	2,042.5	23,836,447	100,330,949	2,393,276	126,560,672
2	Probation/ Community Corrections	1,408.5	133,095,544	1,655,705	8,312,232	143,063,481
3	Secretary/ Asst Sec Admin	286.0	23,341,022	4,062,929	220,335	27,624,286
4	Residential Corrections	976.0	196,828,921	1,783,507	44,021,117	242,633,545
5	Prevention/ Victim Services	17.0	29,430,545	22,459,097	6,963,812	58,853,454
<b>6</b>	<b>Total</b>	<b>4,730.0</b>	<b>406,532,479</b>	<b>130,292,187</b>	<b>61,910,772</b>	<b>598,735,438</b>



\* Base budget differs from the FY 2010-11 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

## Department of Juvenile Justice Funding History

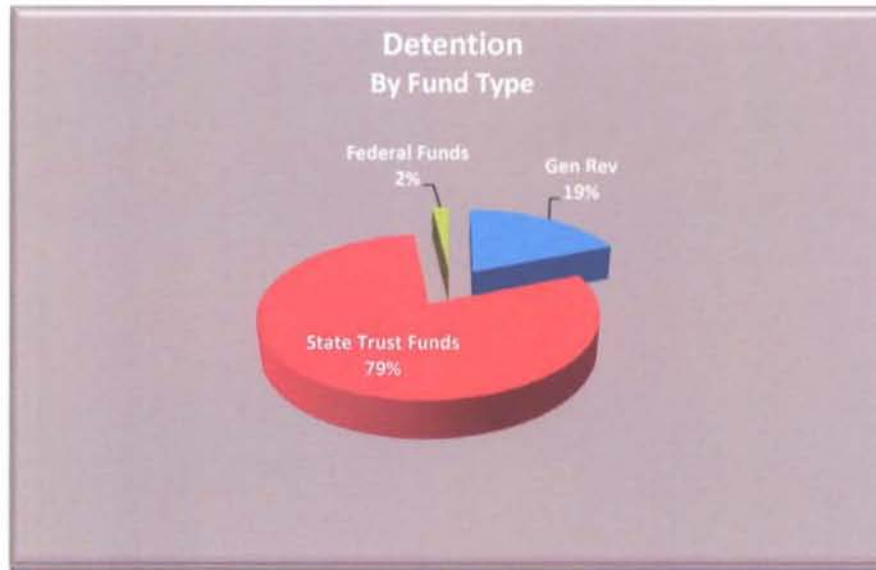


## Detention FY 2011-12 Base Budget Summary

### Program Description

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

Program Funding Overview		Base Budget FY 2011-12				
	Detention	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Detention Centers	2,042.5	23,836,447	100,330,949	2,393,276	126,560,672
2	<b>Program Total</b>	<b>2,042.5</b>	<b>23,836,447</b>	<b>100,330,949</b>	<b>2,393,276</b>	<b>126,560,672</b>



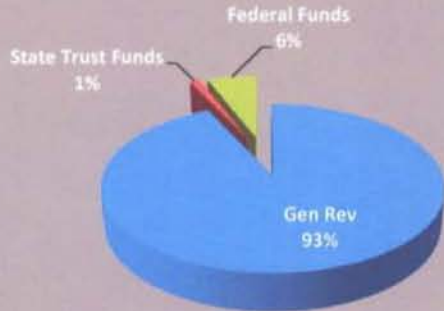
## Probation/Community Corrections FY 2011-12 Base Budget Summary

### Program Description

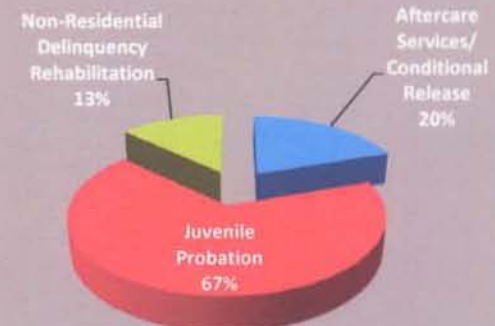
The Juvenile Probation Program provides counseling and supervision to juveniles under the court-ordered status of probation. Levels of service include probation, aftercare services, and non-residential delinquent rehabilitation.

Program Funding Overview		Base Budget FY 2011-12				
	Probation/Community Corrections	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Aftercare Services/Conditional Release	24.0	26,684,730	1,521,853	992	28,207,575
2	Juvenile Probation	1,384.5	87,832,952	115,390	8,230,237	96,178,579
3	Non-Residential Delinquency Rehabilitation	0.0	18,577,862	18,462	81,003	18,677,327
4	<b>Program Total</b>	<b>1,408.5</b>	<b>133,095,544</b>	<b>1,655,705</b>	<b>8,312,232</b>	<b>143,063,481</b>

**Probation/Community Corrections  
By Fund Type**



**Probation/Community Corrections  
By Budget Entity**





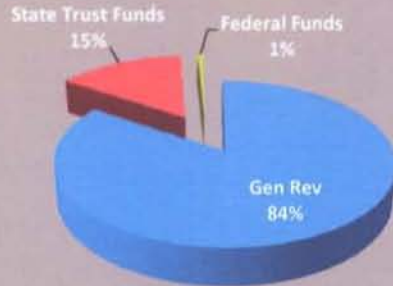
## Secretary/Asst Secretary Administration FY 2011-12 Base Budget Summary

### Program Description

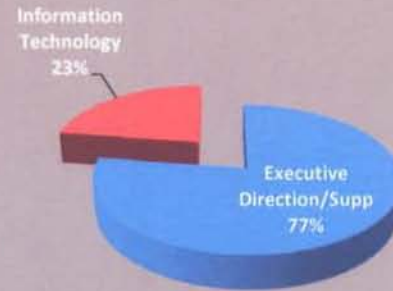
Provides executive leadership, program direction and support services (such as budget, accounting, etc.) to all entities of the department. Plans, coordinates and manages the delivery of all programs and services within the juvenile justice continuum.

Program Funding Overview		Base Budget FY 2011-12				
	Secretary/Asst Secretary Admin	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Executive Direction/Supp	226.5	17,096,539	4,062,929	220,335	21,379,803
2	Information Technology	59.5	6,244,483			6,244,483
3	<b>Program Total</b>	<b>286.0</b>	<b>23,341,022</b>	<b>4,062,929</b>	<b>220,335</b>	<b>27,624,286</b>

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



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

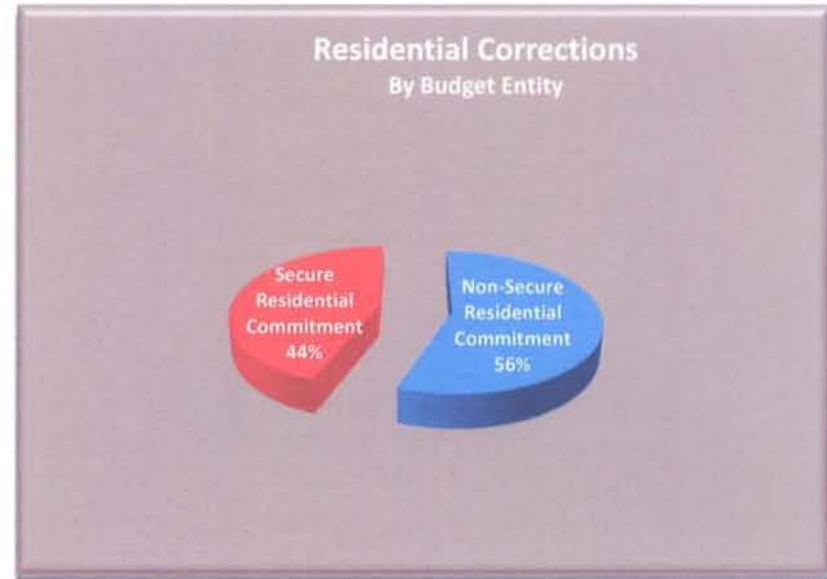
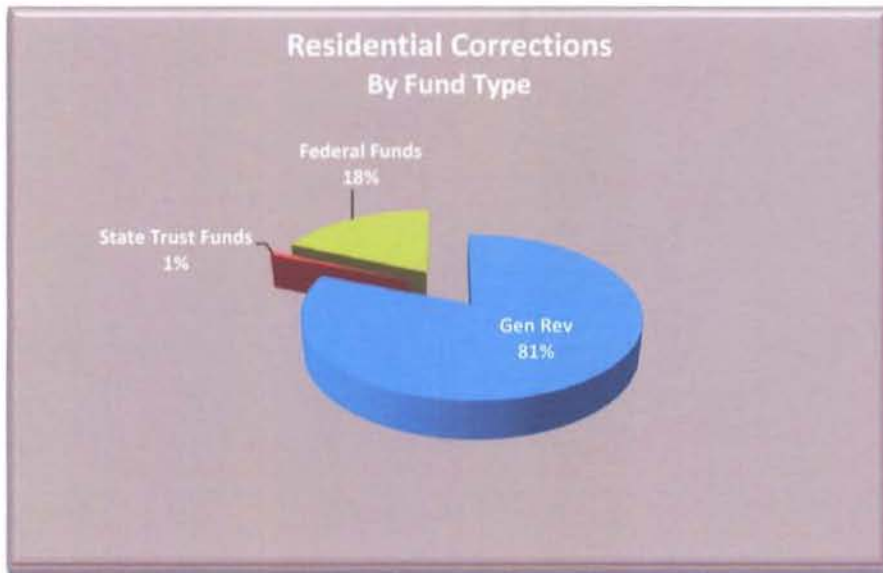


## Residential Corrections FY 2011-12 Base Budget Summary

### Program Description

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

Program Funding Overview		Base Budget FY 2011-12				
	Residential Corrections	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Non-Secure Residential Commitment	291.0	128,105,613	682,844	6,331,552	135,120,009
2	Secure Residential Commitment	685.0	68,723,308	1,100,663	37,689,565	107,513,536
3	<b>Program Total</b>	<b>976.0</b>	<b>196,828,921</b>	<b>1,783,507</b>	<b>44,021,117</b>	<b>242,633,545</b>



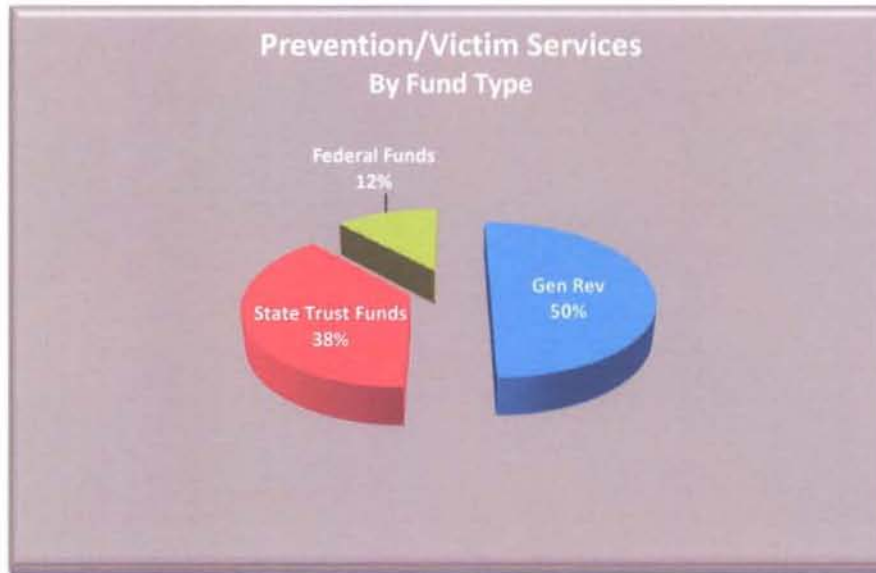


## Prevention/Victim Services FY 2011-12 Base Budget Summary

**Program Description**

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

Program Funding Overview		Base Budget FY 2011-12				
Prevention/Victim Services		FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Delinquency Prevention/Diversion	17.0	29,430,545	22,459,097	6,963,812	58,853,454
2	<b>Program Total</b>	<b>17.0</b>	<b>29,430,545</b>	<b>22,459,097</b>	<b>6,963,812</b>	<b>58,853,454</b>



## Programs & Services Descriptions

### **A Program : Juvenile Detention**

#### **1 Budget Entity/Service: Detention Centers**

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

### **B Program : Probation/Community Control**

#### **1 Budget Entity/Service: Aftercare Services/Conditional Release**

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

#### **2 Budget Entity/Service: Juvenile Probation**

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

#### **3 Budget Entity/Service: Non-Residential Delinquency Rehabilitation**

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

## Programs & Services Descriptions

### **C Program : Secretary/Asst. Secretary Administrative Services**

#### **1 Budget Entity/Service: Executive Direction and Support Services**

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

#### **2 Budget Entity/Service: Information Technology**

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

### **D Program : Residential Corrections**

#### **1 Budget Entity/Service: Non-Secure Residential Commitment**

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

## Programs & Services Descriptions

### **2 Budget Entity/Service: Secure Residential Commitment**

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

### **E Program : Prevention/Victims Services**

#### **1 Budget Entity/Service: Delinquency Prevention/Diversion**

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

**FY 2011-12 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
	<b>Program: Juvenile Detention</b>					
1	Budget Entity: Detention					
2	Brief Description of Entity: The Juvenile Detention Program provides a safe and secure environment for youthful offenders who are undergoing intake and classification prior to adjudicatory and disposition hearings and for youth who are awaiting placement in residential commitment programs. Detained youth who are assessed as being a risk to public safety are assigned to one of the state's secure detention centers. Detained youth must meet statutorily prescribed risk criteria based on criminal history and the severity of the presenting offense. Hardware-secure detention centers are operated in 25 Florida counties and serve youth statewide.					
3	Salaries & Benefits	2,042.5	14,766,487	79,146,986	93,913,473	Costs associated with salaries and benefits for 2,042.5 full-time equivalent (FTE) positions: Detention Superintendents (25); Directors (4); Detention Officers (1,660.5); Nurses & Behavioral Health Staff (12); Food Services (116); Maintenance Staff (38); and other staff (187).  \$ 58,128,747 - Salary and Wages \$ 10,189,720 - Other Employer Contributions \$ 15,840,366 - Insurance Contributions
4	Other Personal Services		308,491	2,517,589	2,826,080	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:  \$ 250,998 - Other Personal Services \$ 1,030,226 - Personal Services-Independent Contract \$ 23,751 - Employer Contributions \$ 76,619 - Care & Subsistence \$ 1,238,025 - State Financial Assistance
5	Expenses		1,785,423	6,966,522	8,751,945	Provides funding to support general operating expenses. Associated costs are:  \$ 441,568 - Communication & Freight \$ 6,170 - Printing And Reproduction \$ 156,500 - Repairs & Maintenance \$ 138,458 - Care & Subsistence \$ 74,658 - Travel (Includes Registration Payments) \$ 3,526,137 - Utilities \$ 457,229 - Bedding & Other Textiles \$ 169,929 - Building & Construction Material \$ 167,292 - Education, Medical, & Agriculture Supplies \$ 581,993 - Building Maintenance & Heating Supplies \$ 363,476 - Motor Fuels & Lubricants \$ 410,340 - Office Supplies - Consumable \$ 9,745 - Other Materials & Supplies \$ 105,773 - Insurance & Surety Bonds \$ 535,475 - Pensions & Benefits \$ 1,003,030 - Rental of Buildings & Land \$ 276,118 - Rental of Equipment \$ 36,287 - Other Current Charges/Obligation

**FY 2011-12 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
6	Operating Capital Outlay		10,771	227,266	238,037	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$ 203,930 - Tangible Personal Property \$ 25,050 - Fixed Capital Outlay
7	Food Products		430,903	3,228,667	3,659,570	This category provides funding for food consumed and purchased in state-run facilities that provide housing to individuals. \$ 1,326,709 - Food Products
8	Legis Init/Reduc Juv Crime		179,110		179,110	This category provides funding to specific programs for mental health services. \$ 100,000 - Personal Services-Independent Contract \$ 70,834 - State Financial Assistance
9	Contracted Services		610,033	1,938,606	2,548,639	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services. \$ 1,391,544 - Personal Services-Independent Contract \$ 1,452,171 - Repairs & Maintenance \$ 312,137 - Care & Subsistence \$ 28,635 - Utilities \$ 1,913 - Rental of Equipment
10	G/A-Contracted Services		5,039,201	4,126,915	9,166,116	This category is used to fund services rendered by non-state entities. \$ 4,395,757 - Personal Services-Independent Contract \$ 230,528 - Care & Subsistence \$ 242,113 - Utilities \$ 7,381,190 - State Financial Assistance
11	Risk Management Insurance		584,778	3,920,590	4,505,368	This category provides funding for the state self insurance program administered by the Department of Financial Services. \$ 4,179,717 - Insurance & Surety Bonds
12	Tr/DMS/HR Svcs/Stw Contract		121,250	651,084	772,334	This category provides funding for the People First human resources contract administered by the Department of Management Services. \$ 832,282 - Employer Contributions
13	<b>Total - Juvenile Detention Program</b>	<b>2,042.5</b>	<b>23,836,447</b>	<b>102,724,225</b>	<b>126,560,672</b>	
14						
15	<b>PROGRAM TOTAL</b>	<b>2,042.5</b>	<b>23,836,447</b>	<b>102,724,225</b>	<b>126,560,672</b>	

**FY 2011-12 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
	<b>Program: Probation &amp; Community Corrections</b>					
1	Budget Entity: Aftercare Services - Conditional Release					
2	Brief Description of Entity: The Aftercare/Conditional Release Program is designed with the goal of preventing youth from continuing further into the Juvenile Justice system and assists youths released from residential commitment programs to make a successful return to their communities. Aftercare Services are provided to assist offenders with their transition back into their communities and to supervise their activities. Recidivism studies indicate that offenders are most likely to re-offend within three to six months of their release.					
3	Salaries & Benefits	24.0	1,107,382	2,797	1,110,179	Costs associated with salaries and benefits for 24 full-time equivalent (FTE) positions: Probation Officers (21); and other staff (3).  \$ 727,724 - Salary and Wages \$ 128,201 - Other Employer Contributions \$ 189,878 - Insurance Contributions
4	Expenses		119,521		119,521	Provides funding to support general operating expenses. Associated costs are:  \$ 20,134 - Communication & Freight \$ 2,987 - Travel (Includes Registration Payments) \$ 1,762 - Building & Construction Material \$ 1,230 - Education, Medical, & Agriculture Supplies \$ 64,391 - Office Supplies - Consumable \$ 12,392 - Other Materials & Supplies \$ 6,629 - Rental of Equipment
5	Legis Init/Reduc Juv Crime		451,630		451,630	This category provides funding to specific programs providing aftercare services.  \$ 451,631 - Personal Services-Independent Contract
6	Contracted Services		1,714		1,714	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services.  \$ 1,143 - Communication & Freight
7	G/A-Contracted Services		18,285,232	1,520,027	19,805,259	This category is used to fund services rendered by non-state entities.  \$ 2,328,590 - Personal Services-Independent Contract \$ 8,027 - Utilities \$ 4,932 - Other Materials & Supplies \$ 16,135,846 - State Financial Assistance

**FY 2011-12 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
8	Prodigy		6,710,631		6,710,631	Provides funding for at risk youth who could be placed in prevention, intervention or diversion programs. Attempts to divert their potential for bad behavior by focusing interest/energies on the arts (music, dance, art).  \$ 6,710,631 - State Financial Assistance
9	Tr/DMS/HR Svcs/Stw Conctrct		8,620	21	8,641	This category provides funding for the People First human resources contract administered by the Department of Management Services.  \$ 9,402 - Employer Contributions
<b>10</b>	<b>Total - Aftercare Services - Conditional Release</b>	<b>24.0</b>	<b>26,684,730</b>	<b>1,522,845</b>	<b>28,207,575</b>	
1 Budget Entity: Juvenile Probation						
2	Brief Description of Entity: The Juvenile Probation Program provides services and supervision to youth who have been court ordered onto probation supervision, a community based option to incarceration for youth who have committed a delinquent act. The array of services includes intake assessment upon arrest, screening and evaluation of the risk to re-offend, determining whether the recommendation to the court should be facility placement or a community based option, counseling, and providing information to the juvenile and family court judges, as judicial decision makers.					
3	Salaries & Benefits	1,384.5	58,406,117	7,696,784	66,102,901	Costs associated with salaries and benefits for 1384.5 full-time equivalent (FTE) positions: Chief Probation Officers (20); Directors (8); Probation Officers (1138.5); Secretaries/Administrative Assistants (133); and other staff (85).  \$ 45,382,620 - Salary and Wages \$ 8,012,231 - Other Employer Contributions \$ 11,295,032 - Insurance Contributions
4	Other Personal Services		1,178,896		1,178,896	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:  \$ 995,090 - Other Personal Services \$ 102,114 - Personal Services-Independent Contract \$ 75,715 - Employer Contributions



**FY 2011-12 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
5	Expenses		8,211,421	537,635	8,749,056	<p>Provides funding to support general operating expenses. Associated costs are:</p> <ul style="list-style-type: none"> <li>\$ 1,043,691 - Communication &amp; Freight</li> <li>\$ 8,161 - Printing and Reproduction</li> <li>\$ 6,165 - Repairs &amp; Maintenance</li> <li>\$ 363,607 - Travel (Includes Registration Payments)</li> <li>\$ 132,505 - Utilities</li> <li>\$ 1,885 - Bedding &amp; Other Textiles</li> <li>\$ 4,361 - Building &amp; Construction Material</li> <li>\$ 23,713 - Education, Medical, &amp; Agriculture Supplies</li> <li>\$ 18,039 - Building Maintenance &amp; Heating Supplies</li> <li>\$ 100,242 - Motor Fuels &amp; Lubricants</li> <li>\$ 619,022 - Office Supplies - Consumable</li> <li>\$ 40,521 - Other Materials &amp; Supplies</li> <li>\$ 17,673 - Insurance &amp; Surety Bonds</li> <li>\$ 104,334 - Pensions &amp; Benefits</li> <li>\$ 6,832,071 - Rental of Buildings &amp; Land</li> <li>\$ 176,552 - Rental of Equipment</li> <li>\$ 66,653 - Other Current Charges/Obligation</li> </ul>
6	Operating Capital Outlay		68,687		68,687	<p>Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.</p> <ul style="list-style-type: none"> <li>\$ 68,687 - Tangible Personal Property</li> </ul>
7	Juvenile Redirections		9,364,831		9,364,831	<p>Provides funding in an effort to "redirect" troubled youth from residential placements to more effective, family-focused, evidence-based treatment options.</p> <ul style="list-style-type: none"> <li>\$ 10,964,831 - State Financial Assistance</li> </ul>
8	Contracted Services		995,862	70,346	1,066,208	<p>This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services.</p> <ul style="list-style-type: none"> <li>\$ 533,580 - Personal Services-Independent Contract</li> <li>\$ 348,736 - Repairs &amp; Maintenance</li> <li>\$ 146,708 - Care &amp; Subsistence</li> <li>\$ 10,946 - Utilities</li> </ul>

**FY 2011-12 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
9	G/A-Contracted Services		8,148,753	14,813	8,163,566	This category is used to fund services rendered by non-state entities. \$ 709,197 - Personal Services-Independent Contract \$ 195,010 - Repairs & Maintenance \$ 51,335 - Care & Subsistence \$ 258,031 - Utilities \$ 290,000 - Rental of Equipment \$ 7,041,484 - State Financial Assistance
10	Risk Management Insurance		989,034		989,034	This category provides funding for the state self insurance program administered by the Department of Financial Services. \$ 779,970 - Insurance & Surety Bonds
11	Tr/DMS/HR Svc/Strv Contract		469,351	26,049	495,400	This category provides funding for the People First human resources contract administered by the Department of Management Services. \$ 581,634 - Employer Contributions
12	<b>Total - Juvenile Probation</b>	<b>1,384.5</b>	<b>87,832,952</b>	<b>8,345,627</b>	<b>96,178,579</b>	
1	Budget Entity: Non-Residential Delinquency Rehabilitation					
2	Brief Description of Entity: Non-Residential Delinquency Rehabilitation provides a level of sanction, appropriate treatment, and training to less serious offenders who are sentenced to supervision at home or in a location that does not include a residential facility. Most of the services in the program may be referred to as Diversion. This differs from Probation which consists of court ordered sanctions given to a youth that may include participation in a Non-Residential Delinquency Services Program such as Day Treatment.					
3	Legis Init/Reduc Juv Crime		184,317		184,317	Provides funding to specific programs provides rehabilitation services. \$ 184,318 - State Financial Assistance
4	G/A-Contracted Services		18,393,545	99,465	18,493,010	Provides treatment to less serious offenders who are sentenced to supervision at home or a location that is not a residential facility. \$ 3,065,732 - Personal Services-Independent Contract \$ 14,082,794 - State Financial Assistance
5	<b>Total Non-Residential Delinquency Rehabilitation Program</b>		<b>18,577,862</b>	<b>99,465</b>	<b>18,677,327</b>	
6						
7	<b>PROGRAM TOTAL</b>	<b>1,408.5</b>	<b>133,095,544</b>	<b>9,967,937</b>	<b>143,063,481</b>	

**FY 2011-12 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
	<b>Program: Office of the Secretary/Assistant Secretary for Administration Services</b>					
1	Budget Entity: Executive Direction and Support Services					
2	Brief Description of Entity: Provides executive leadership, program direction and support services to all entities of the department. Plans, coordinates and manages the delivery of all programs and services within the juvenile justice continuum. The continuum includes all Children-In-Need-of-Services programs, Families-In-Need-of-Service programs, other prevention, early intervention, and diversion programs, detention centers and related programs, community-based residential and nonresidential commitment programs, probation and other community corrections programs, and delinquency institutions operated or funded by the department. Support services includes legal services, legislative affairs, inspection and investigations, communications and public information, planning and budgeting, finance and accounting, personnel services and human resources, contractual and purchasing services, procurement, general services, facility maintenance, and mail operations.					
3	Salaries & Benefits	226.5	12,822,978	429,913	13,252,891	<p>Costs associated with salaries and benefits for 226.5 full-time equivalent (FTE) positions: Office of the Secretary (4); Office of the Chief of Staff (3); Inspector General (6); Audit and Investigations (21); General Counsel (27); Office of Administration (43); Budget Office (8); Personnel (9); Finance and Accounting (12); Educational Services (3); Health Services (4); Program Accountability (5.5); Quality Assurance (30); Data and Research (8); Staff Development and Training (4); Legislative Affairs (2); Communications (3); Contract Services Unit (15); General/Support Services (13); and Facility Services (6).</p> <p>\$ 9,430,135 - Salary and Wages                      \$ 1,691,599 - Other Employer Contributions                      \$ 2,111,547 - Insurance Contributions</p>
4	Other Personal Services		161,156	84,053	245,209	<p>Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:</p> <p>\$ 157,304 - Other Personal Services                      \$ 18,810 - Personal Services-Independent Contract                      \$ 12,315 - Employer Contributions</p>

### FY 2011-12 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
5	Expenses		2,444,452	1,418,957	3,863,409	<p>Provides funding to support general operating expenses. Associated costs are:</p> <ul style="list-style-type: none"> <li>\$ 343,828 - Communication &amp; Freight</li> <li>\$ 12,374 - Printing and Reproduction</li> <li>\$ 30,384 - Repairs &amp; Maintenance</li> <li>\$ 335,724 - Travel (Includes Registration Payments)</li> <li>\$ 15,358 - Utilities</li> <li>\$ 1,050 - Employee Moving Expenses</li> <li>\$ 3,398 - Bedding &amp; Other Textiles</li> <li>\$ 6,553 - Education, Medical, &amp; Agriculture Supplies</li> <li>\$ 1,085 - Building Maintenance &amp; Heating Supplies</li> <li>\$ 59,529 - Motor Fuels &amp; Lubricants</li> <li>\$ 185,711 - Office Supplies - Consumable</li> <li>\$ 52,521 - Other Materials &amp; Supplies</li> <li>\$ 9,980 - Insurance &amp; Surety Bonds</li> <li>\$ 23,044 - Pensions &amp; Benefits</li> <li>\$ 1,928,845 - Rental of Buildings &amp; Land</li> <li>\$ 105,238 - Rental of Equipment</li> <li>\$ 8,456 - Current Charges &amp; Obligation</li> <li>\$ 80,490 - Other Current Charges/Obligation</li> </ul>
6	Operating Capital Outlay		32,841		32,841	<p>Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.</p> <ul style="list-style-type: none"> <li>\$ 32,805 - Tangible Personal Property</li> </ul>
7	Acquisition/Motor Vehicles		414,714		414,714	<p>This category provides funding for the purchase of vehicles.</p> <ul style="list-style-type: none"> <li>\$ 411,623 - Tangible Personal Property</li> </ul>
8	Trans to Div Administration Hearings		16,162		16,162	<p>Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.</p> <ul style="list-style-type: none"> <li>\$ 27,174 - Distribution &amp; Transfers</li> </ul>
9	Contracted Services		547,208	208,537	755,745	<p>This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services.</p> <ul style="list-style-type: none"> <li>\$ 363,518 - Personal Services-Independent Contract</li> <li>\$ 131,822 - Repairs &amp; Maintenance</li> <li>\$ 12,371 - Care &amp; Subsistence</li> </ul>
10	G/A-Contracted Services		241,169	2,139,189	2,380,358	<p>This category is used to fund services rendered by non-state entities.</p> <ul style="list-style-type: none"> <li>\$ 1,572,616 - Personal Services-Independent Contract</li> <li>\$ 1,473 - Repairs &amp; Maintenance</li> <li>\$ 390,063 - Other Materials &amp; Supplies</li> </ul>

### FY 2011-12 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
11	Risk Management Insurance		329,197		329,197	This category provides funding for the state self insurance program administered by the Department of Financial Services. \$ 155,530 - Insurance & Surety Bonds
12	Tr/DMS/HR Svcs/Stw Contract		86,662	2,615	89,277	This category provides funding for the People First human resources contract administered by the Department of Management Services. \$ 97,145 - Employer Contributions
<b>13</b>	<b>Total Executive Direction and Support Services</b>	<b>226.5</b>	<b>17,096,539</b>	<b>4,283,264</b>	<b>21,379,803</b>	
<b>1 Budget Entity: Information Technology</b>						
2	Brief Description of Entity: Information Technology designs, develops, administers and maintains the technical infrastructure and operational applications required to perform the agency's mission. The core application is the Juvenile Justice Information System (JJIS) that provides a means to input and access data on juvenile offenders. This system and infrastructure provides timely access to accurate and comprehensive data collected on juveniles who receive services from the department.					
3	Salaries & Benefits	59.5	3,460,041		3,460,041	Costs associated with salaries and benefits for 59.5 full-time equivalent (FTE) positions: Information Systems (2); Application Development (15); Administrative Services (4); Network Operations (6); and Desktop Support Staff (32.5). \$ 2,527,374 - Salary and Wages \$ 446,130 - Other Employer Contributions \$ 492,630 - Insurance Contributions
4	Expenses		2,046,247		2,046,247	Provides funding to support general operating expenses. Associated costs are: \$ 1,715,541 - Communication & Freight \$ 1,136 - Repairs & Maintenance \$ 19,573 - Travel (Includes Registration Payments) \$ 1,398 - Building Maintenance & Heating Supplies \$ 3,166 - Motor Fuels & Lubricants \$ 13,861 - Office Supplies - Consumable \$ 178,366 - Other Materials & Supplies \$ 130,959 - Rental of Buildings & Land \$ 32,021 - Rental of Equipment
5	Operating Capital Outlay		48,866		48,866	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$ 83,459 - Tangible Personal Property

**FY 2011-12 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
6	Contracted Services		313,377		313,377	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services.  \$ 301,741 - Personal Services-Independent Contract \$ 226,372 - Repairs & Maintenance
7	Risk Management Insurance		14,680		14,680	This category provides funding for the state self insurance program administered by the Department of Financial Services.  \$ 9,596 - Insurance & Surety Bonds
8	Tr/DMS/HR Svcs/Stw Contract		22,295		22,295	This category provides funding for the People First human resources contract administered by the Department of Management Services.  \$ 24,257 - State Personnel Assessment
9	Southwood SRC		2,368		2,368	Information technology services provided by the Southwood Resource Center.
10	Northwood SRC		336,609		336,609	Information technology services provided by the Northwood Resource Center.
11	<b>Total Information Technology</b>	<b>59.5</b>	<b>6,244,483</b>	<b>-</b>	<b>6,244,483</b>	
12						
13	<b>PROGRAM TOTAL</b>	<b>286.0</b>	<b>23,341,022</b>	<b>4,283,264</b>	<b>27,624,286</b>	

Program:						
Residential Corrections Program						
1 Budget Entity: Non-Secure Residential Commitment						
2	Brief Description of Entity: Non-secure residential commitment provides programs and facilities for juvenile offenders assessed as being either low-risk or moderate-risk to public safety. Most of the non-secure commitment facilities are operated by private-sector entities. Low-risk facilities are designed for youths who are assessed as a minimum risk to the public yet require 24-hour supervision. Average length of stay is three to six months. Moderate-risk facilities are designed for youths who are permitted supervised access to the community with court approval but who must otherwise be in a facility that is secure by staff supervision, environmental locale or hardware. Agency priorities seek to allocate program and bed capacities to special needs, especially for female offenders and those youths with mental health, substance abuse and/or sex offense disorders, and to enhance juvenile justice educational services.					
3	Salaries & Benefits	291.0	10,093,685	3,039,240	13,132,925	Costs associated with salaries and benefits for 291 full-time equivalent (FTE) positions: Non-Secure Residential Superintendents (6); Non-Secure Residential Officers (95.5); Nurses/Counselors/Behavioral Health Staff (134); Food Services (25.5); Maintenance Staff (7); and other staff (23).  \$ 8,711,802 - Salary and Wages \$ 1,547,301 - Other Employer Contributions \$ 2,233,043 - Insurance Contributions

### FY 2011-12 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
4	Other Personal Services		103,278	166,771	270,049	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: \$ 103,648 - Other Personal Services \$ 8,240 - Employer Contributions
5	Expenses		1,312,507	692,545	2,005,052	Provides funding to support general operating expenses. Associated costs are: \$ 69,323 - Communication & Freight \$ 252,657 - Repairs & Maintenance \$ 23,320 - Care & Subsistence \$ 5,805 - Travel (Includes Registration Payments) \$ 760,538 - Utilities \$ 45,869 - Bedding & Other Textiles \$ 92,185 - Building & Construction Material \$ 96,808 - Education, Medical, & Agriculture Supplies \$ 150,962 - Building Maintenance & Heating Supplies \$ 53,362 - Motor Fuels & Lubricants \$ 63,294 - Office Supplies - Consumable \$ 43,018 - Other Materials & Supplies \$ 232,256 - Insurance & Surety Bonds \$ 70,692 - Pensions & Benefits \$ 16,794 - Rental of Buildings & Land \$ 23,834 - Rental of Equipment \$ 5,146 - Other Current Charges/Obligation
6	Operating Capital Outlay			21,231	21,231	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Food Products		488,160	287,732	775,892	This category provides funding for food consumed and purchased in state-run facilities that provide housing to individuals. \$ 653,688 - Food Products
8	Acquisition/Motor Vehicles		44,571		44,571	This category provides funding for the purchase of vehicles. \$ 44,571 - Tangible Personal Property
9	Contracted Services		717,447	3,648	721,095	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services. \$ 103,633 - Personal Services-Independent Contract \$ 193,890 - Repairs & Maintenance \$ 333,666 - Care & Subsistence

### FY 2011-12 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
10	G/A-Contracted Services		110,433,989	2,736,261	113,170,250	This category is used to fund services rendered by non-state entities. \$ 87,973,012 - Personal Services-Independent Contract \$ 9,071 - Communication & Freight \$ 1,087,727 - Repairs & Maintenance \$ 304,800 - Care & Subsistence \$ 57,373 - Utilities \$ 200,000 - Education, Medical, & Agriculture Supplies \$ 54,673 - Food Products \$ 27,192,697 - State Financial Assistance
11	Hurricane Recovery/Relief					Funding for repair of residential commitment facilities. \$ 44,786 - Building & Construction Material
12	Risk Management Insurance		916,648	65,503	982,151	This category provides funding for the state self insurance program administered by the Department of Financial Services. \$ 1,204,588 - Insurance & Surety Bonds
13	G/A-Wilderness Ther Cr Sc		3,892,478		3,892,478	This category is used to fund long-term residential services for emotionally disturbed youth. \$ 5,467,000 - Personal Services-Independent Contract
14	Tr/DMS/HR Svcs/Stw Conctrct		102,850	1,465	104,315	This category provides funding for the People First human resources contract administered by the Department of Management Services. \$ 113,024 - Employer Contributions \$ 1,651 - Tangible Personal Property
15	State Operations-ARRA 2009					
<b>16</b>	<b>Total Non-Secure residential Commitment</b>	<b>291.0</b>	<b>128,105,613</b>	<b>7,014,396</b>	<b>135,120,009</b>	
1	Budget Entity: Secure Residential Commitment					
2	Brief Description of Entity: Secure residential commitment provides programs and facilities for juvenile offenders assessed as being either high-risk or maximum-risk to public safety. Most of the secure commitment facilities are operated by private-sector entities. High-risk facilities are designed for youths who must be in a hardware-secure facility and who do not have access to the community. Average length of stay is from 12 to 15 months. Maximum-risk facilities are designed for youths who must be in a maximum, hardware-secure facility, with single-cell occupancy. Average length of stay is 18 months minimum. Agency priorities seek to enhance juvenile justice educational services and allocate program and bed capacities to special needs, especially for female offenders and those youths with mental health, substance abuse and/or sex offense disorders.					



### FY 2011-12 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
3	Salaries & Benefits	685.0	31,906,936	2,944,458	34,851,394	<p>Costs associated with salaries and benefits for 685 full-time equivalent (FTE) positions: Superintendents (4); Directors (3); Secure Residential Officers (272); Nurses/Doctors/Dentists/Counselors/Behavioral Health Staff (160.5); Education/Vocational Instructors (3); Food Services (23); Maintenance Staff (40); and other staff (179.5).</p> <p>\$ 23,154,481 - Salary and Wages                      \$ 4,063,118 - Other Employer Contributions                      \$ 5,736,689 - Insurance Contributions</p>
4	Other Personal Services		381,183	243,109	624,292	<p>Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:</p> <p>\$ 573,658 - Other Personal Services                      \$ 106,840 - Personal Services-Independent Contract                      \$ 43,879 - Employer Contributions</p>
5	Expenses		2,892,803	245,920	3,138,723	<p>Provides funding to support general operating expenses. Associated costs are:</p> <p>\$ 243,028 - Communication &amp; Freight                      \$ 3,150 - Printing And Reproduction                      \$ 108,877 - Repairs &amp; Maintenance                      \$ 91,209 - Care &amp; Subsistence                      \$ 57,211 - Travel (Includes Registration Payments)                      \$ 1,275,488 - Utilities                      \$ 146,334 - Bedding &amp; Other Textiles                      \$ 75,025 - Building &amp; Construction Material                      \$ 68,002 - Education, Medical, &amp; Agriculture Supplies                      \$ 224,369 - Building Maintenance &amp; Heating Supplies                      \$ 150,244 - Motor Fuels &amp; Lubricants                      \$ 190,231 - Office Supplies - Consumable                      \$ 129,621 - Other Materials &amp; Supplies                      \$ 164,367 - Pensions &amp; Benefits                      \$ 411,433 - Rental of Buildings &amp; Land                      \$ 68,154 - Rental of Equipment                      \$ 2,000 - Current Charges &amp; Obligation                      \$ 8,933 - Other Current Charges/Obligation</p>
6	Operating Capital Outlay			33,861	33,861	<p>Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.</p>
7	Food Products		323,810	355,044	678,854	<p>This category provides funding for food consumed and purchased in state-run facilities that provide housing to individuals.</p> <p>\$ 710,055 - Food Products</p>
8	Juvenile Facility-Lease Purchase		1,806,244		1,806,244	<p>This category is a debt service appropriation category. Budget covers the debt service payment for the St. Johns Residential facility (aka Hastings).</p>

**FY 2011-12 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
9	G/A-Cont Svcs/Okeechobee		6,385,963	2,578,361	8,964,324	This category provides funding for the operations at the Okeechobee Training School for a high-risk residential program for serious and/or chronic male offenders.  \$ 8,964,324 - Personal Services-Independent Contract
10	Contracted Services		1,312,627	7,269	1,319,896	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services  \$ 224,395 - Personal Services-Independent Contract \$ 1,284 - Communication & Freight \$ 208,642 - Repairs & Maintenance \$ 1,019,450 - Care & Subsistence \$ 23,485 - Utilities
11	G/A-Contracted Services		22,564,068	32,358,396	54,922,464	This category is used to fund beds, substance abuse overlay services, mental health overlay services, medical services, food services, repair & maintenance needs for Residential Commitment Services.  \$ 41,429,398 - Personal Services-Independent Contract \$ 1,669,088 - Repairs & Maintenance \$ 440,011 - Care & Subsistence \$ 1,430 - Travel (Includes Registration Payments) \$ 6,066 - Building & Construction Material \$ 612,766 - Education, Medical, & Agriculture Supplies \$ 20,000 - Food Products \$ 1,098 - Office Supplies - Consumable \$ 14,205 - Other Materials & Supplies \$ 74,907 - Tangible Personal Property \$ 4,869 - Fixed Capital Outlay \$ 8,647,600 - State Financial Assistance
12	Hurricane Recovery/Relief					Funding for repair of residential commitment facilities.  \$ 208,403 - Repairs & Maintenance
13	Risk Management Insurance		918,806		918,806	This category provides funding for the state self insurance program administered by the Department of Financial Services.  \$ 725,601 - Insurance & Surety Bonds
14	Tr/DMS/HR Svcs/Stw Contract		230,868	23,810	254,678	This category provides funding for the People First human resources contract administered by the Department of Management Services.  \$ 289,832 - Employer Contributions
15	State Operations-ARRA 2009					\$ 53,069 - Tangible Personal Property

**FY 2011-12 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
16	Total Secure Residential Commitment	685.0	68,723,308	38,790,228	107,513,536	
17						
18	<b>PROGRAM TOTAL</b>	<b>976.0</b>	<b>196,828,921</b>	<b>45,804,624</b>	<b>242,633,545</b>	

Program: Delinquency Prevention and Victim Services						
1 Budget Entity: Delinquency Prevention and Diversion						
2		Brief Description of Entity: Prevention and Victim Services provide programs for prevention and diversion programs statewide. Programs are funded through either contract or competitive grants. The range of programs include contracts for Children and Families in Need of Services (CINF/FINS) and Female Diversion (PACE) to grants that are categorized as either: 1) Staying in school; 2) Getting a job; 3) Living Violence Free; and 4) Keeping Busy. The Department also funds programs that provide services to neighborhoods with the highest number of juvenile referrals, as well as target youths that are at the highest risk of becoming involved in delinquent activity through exposure to multiple risk factors.				
3	Salaries & Benefits	17.0	647,231	526,570	1,173,801	Costs associated with salaries and benefits for 17 full-time equivalent (FTE) positions: Assistant Secretary, Headquarters and staff (17).  \$ 654,457 - Salary and Wages \$ 116,198 - Other Employer Contributions \$ 129,742 - Insurance Contributions
4	Other Personal Services		287,192	328,639	615,831	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are:  \$ 455,924 - Other Personal Services \$ 34 - Personal Services-Independent Contract \$ 36,030 - Employer Contributions
5	Expenses		236,347	351,680	588,027	Provides funding to support general operating expenses. Associated costs are:  \$ 119,058 - Communication & Freight \$ 2,564 - Repairs & Maintenance \$ 94,015 - Travel (Includes Registration Payments) \$ 8,578 - Motor Fuels & Lubricants \$ 18,576 - Office Supplies - Consumable \$ 1,125 - Other Materials & Supplies \$ 37,223 - Pensions & Benefits \$ 105,379 - Rental of Buildings & Land \$ 5,035 - Rental of Equipment \$ 6,780 - Current Charges & Obligation \$ 5,439 - Other Current Charges/Obligation
6	G/A-Invest In Children			412,903	412,903	Funding is supported by the purchase of the Invest in Children's license tag and is used to fund local prevention programs.  \$ 252,746 - State Financial Assistance

**FY 2011-12 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
7	Operating Capital Outlay			24,900	24,900	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$ 6,603 - Tangible Personal Property
8	PACE Centers		7,666,517	3,290,514	10,957,031	Funding supports the PACE Centers for Girls - a gender-specific intervention program integrating counseling and education, aimed at keeping adolescent girls out of the juvenile system. \$ 10,915,831 - State Financial Assistance
9	Legis Init/Reduc Juv Crime		827,920		827,920	This category provides funding to specific programs for prevention and diversion services. \$ 177,505 - Personal Services-Independent Contract \$ 650,415 - State Financial Assistance
10	Contracted Services		33,720		33,720	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services \$ 33,600 - Personal Services-Independent Contract
11	G/A-Contracted Services		597,989	12,822,763	13,420,752	This category is used to fund services rendered by non-state entities. \$ 1,036,363 - Personal Services-Independent Contract \$ 3,125 - Printing and Reproduction \$ 13,641 - Care & Subsistence \$ 172,704 - Travel (Includes Registration Payments) \$ 2,627 - Education, Medical, & Agriculture Supplies \$ 12,619 - Office Supplies - Consumable \$ 16,114 - Other Materials & Supplies \$ 6,442 - Current Charges & Obligation \$ 5,000 - Other Current Charges/Obligation \$ 2,160,233 - State Financial Assistance \$ 2,323,820 - Other Grants, Contributions
12	Risk Management Insurance		2,795		2,795	This category provides funding for the state self insurance program administered by the Department of Financial Services.
13	G/A-Children/Families In Need Of Svcs		19,127,748	11,661,621	30,789,369	Funding supports services for Children and Families in Need of Services. \$ 258,328 - Personal Services-Independent Contract \$ 30,179,704 - State Financial Assistance
14	Tr/DMS/HR Svcs/Stw Conrct		3,086	3,319	6,405	This category provides funding for the People First human resources contract administered by the Department of Management Services. \$ 6,984 - Employer Contributions

**FY 2011-12 Base-Budget Review Details**

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures (Detail of FY 2009-10 Expenditures)
15	Total Delinquency Prevention and Diversion	17.0	29,430,545	29,422,909	58,853,454	
16						
17	<b>PROGRAM TOTAL</b>	<b>17.0</b>	<b>29,430,545</b>	<b>29,422,909</b>	<b>58,853,454</b>	
18	<b>DEPARTMENT TOTAL</b>	<b>4,730.0</b>	<b>406,532,479</b>	<b>192,202,959</b>	<b>598,735,438</b>	

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

Line #	Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2010-11 Appropriation
1		<b>Dept of Juvenile Justice</b>					
	2021	Administrative TF	LOF 94-209	215.405 FS	Provide Administrative and support services to the Department of Juvenile Justice.	Fingerprinting/Background Screening fees s.215.405,F.S.; Federal grants (JABG and JJDP indirect; fees	\$718,271
2	2261	Federal Grants TF	LOF 07-012		For use as a depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.	Federal Grants	\$11,946,039
3	2339	Grants and Donations TF	LOF 94-209	320.08046	Collect receipts from license tag surcharge used for community juvenile justice partnership grants; collect receipts from parents assessed cost of care for children in detention; and residential commitment; federal, state and local grants.	Grants, license tax surcharge, and fees	\$27,889,378
4	2415	Juvenile Crime Prevention & Early Intervention TF	LOF 94-209	320.08058(11) FS	Used by the department for funding the development and updating of a job-task analysis of juvenile justice personnel; the development, implementation, and updating of job-related training courses and examinations; the cost of commission-approved juvenile justice training courses; and reimbursement for expenses as provided in s. 112.061 for members of the commission and staff.	License tag fees (Invest in Children license plate; \$20 per license plate) transferred from HSMV	\$412,903
5	2417	Juvenile Justice Training TF	FS 485.406	318.21; 318.14 FS	Development, implementation, and updating of job-related training courses and examinations; the cost of approved juvenile justice training courses; and certain expenses for the bureau of staff development.	\$1 from every non-criminal traffic infraction collected pursuant to s.318.14, F.S. and s.318.21, F.S.	\$2,760,227
6	2639	Social Services Block Grant TF	LOF 94-209		Used for counseling, health support, employment, transportation and case management services.	Social Services Block Grant (SSBG) funds transferred from DCF	\$49,890,208
7	2685	Shared County and State Juvenile Detention TF	985.6015 FS	985.686 FS	The fund is established for use as a depository for funds to be used for the costs of predisposition juvenile detention.	Moneys credited to the trust fund shall consist of funds from the counties' share of the costs for predisposition juvenile detention.	\$98,349,772
8							