



Justice Appropriations Subcommittee Base Budget Overview FY 2017-2018

January 11, 2017

Richard Corcoran
Speaker

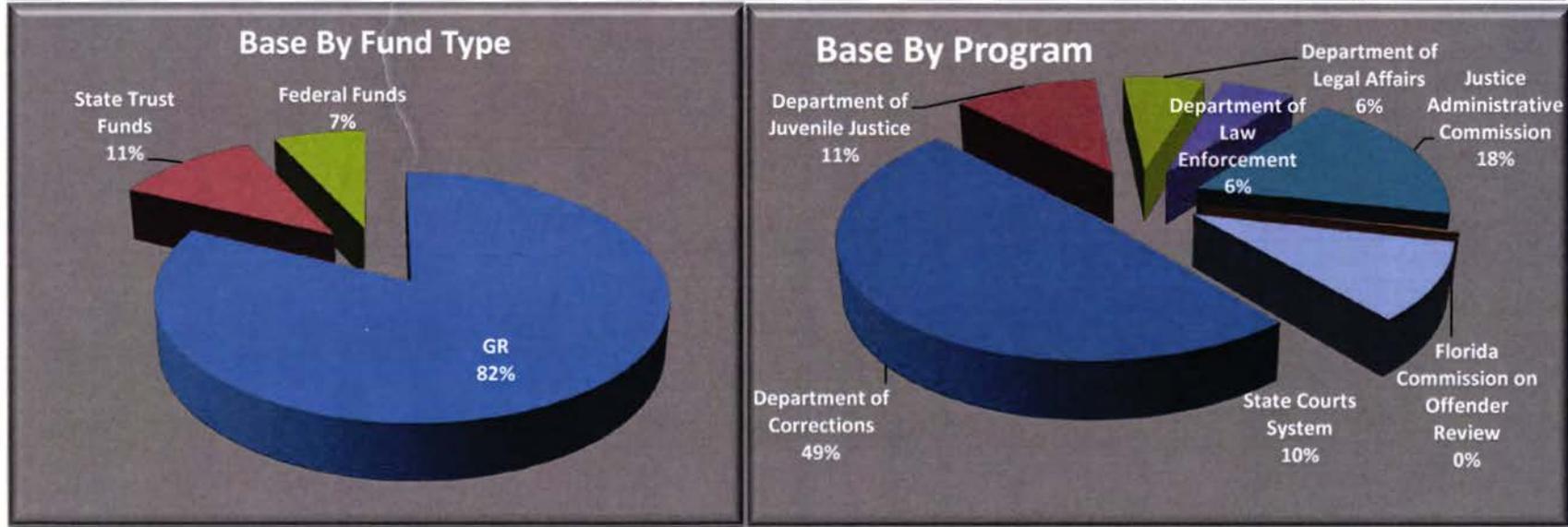
Bill Hager
Chair

**Agency Funding
Overview**

**Justice Appropriations Subcommittee
Fiscal Year 2017-2018 Base Budget Review - Committee Summary**

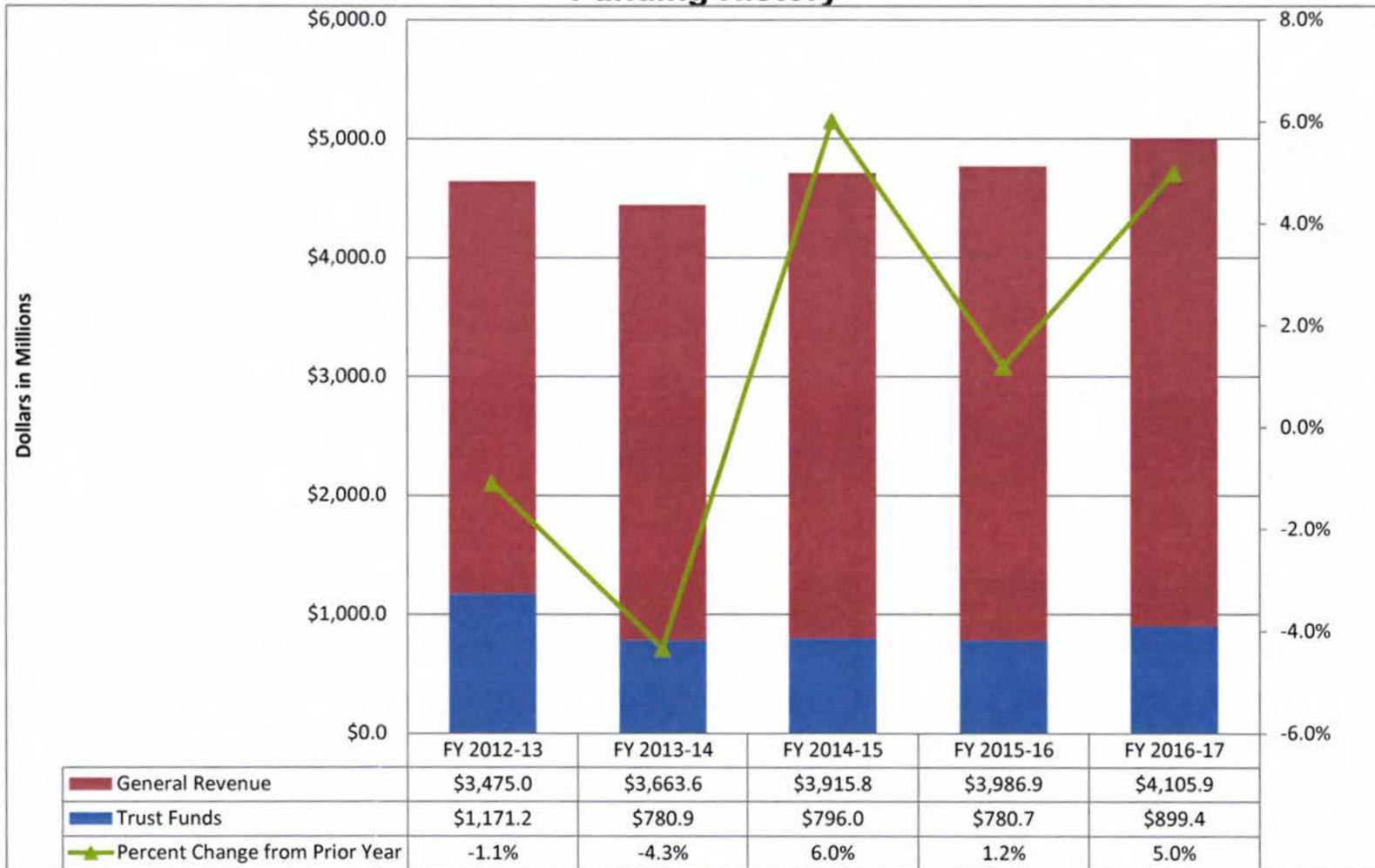
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	45,608.50	4,914,345,996	90,913,703	5,005,259,699

Agency Funding Overview		FY 2017-2018* Base Budget				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Department of Corrections	24,107.0	2,324,991,629	47,258,454	24,619,398	2,396,869,481
2	Department of Juvenile Justice	3,269.5	388,749,918	85,831,555	65,689,034	540,270,507
3	Department of Legal Affairs	1,390.5	50,977,383	100,016,538	153,676,395	304,670,316
4	Department of Law Enforcement	1,830.0	106,699,941	108,252,860	61,177,957	276,130,758
5	Justice Administrative Commission	10,536.0	752,060,379	116,455,523	28,546,136	897,062,038
6	Florida Commission on Offender Review	132.0	9,961,716	0	116,772	10,078,488
7	State Courts System	4,343.5	416,738,412	81,164,466	10,257,623	508,160,501
8	Total	45,608.5	4,050,179,378	538,979,396	344,083,315	4,933,242,089



* Base budget does not include nonrecurring funds appropriated in FY 2016-2017. The base budget includes annualizations and other adjustments.

Justice Appropriations Subcommittee Funding History



**Appropriation
Category
Summary**

APPROPRIATION CATEGORY SUMMARY

**Commonly Used Appropriation Categories
Base Budget for FY 2017-18
Justice Appropriations Subcommittee**

The categories below are used throughout the agencies in the subcommittee.

Line #	CATEGORY TITLE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	Percent of Base Budget
1	Salaries and Benefits	2,490,179,236	355,780,483	63,602,847	2,909,562,566	59.0%
2	Other Personal Services	27,112,463	11,263,973	4,039,135	42,415,571	0.9%
3	Expenses	186,648,558	42,976,231	13,416,440	243,041,229	4.9%
5	Other Capital Outlay	3,591,421	5,218,912	4,415,630	13,225,963	0.3%
6	Acquisition of Motor Vehicles	4,897,566	797,668	203,551	5,898,785	0.1%
6	Contracted Services & G/A - Contracted Services	276,812,417	34,892,546	61,437,704	373,142,667	7.6%
7	Justice Administration Operating Categories	20,866,343	9,441,454	4,393,201	34,700,998	0.7%
8	Risk Management Insurance	54,602,165	8,500,766	634,104	63,737,035	1.3%
9	Transfer to Department of Management Services (DMS) - Human Resources Services Statewide Contract	12,339,588	1,075,448	165,783	13,580,819	0.3%
10	Salary Incentive Payments	7,844,686	350,604	100,041	8,295,331	0.2%
11	Lease or Lease Purchase of Equipment	4,026,596	357,162	17,407	4,401,165	0.1%
12	Data Processing Services	13,501,179	459,838	265,000	14,226,017	0.3%
13	<i>Subtotal</i>	3,102,422,218	471,115,085	152,690,843	3,726,228,146	75.5%
14	All Other Appropriation Categories	947,757,160	67,864,311	191,392,472	1,207,013,943	24.5%
15	TOTAL SUBCOMMITTEE BASE BUDGET	4,050,179,378	538,979,396	344,083,315	4,933,242,089	100%

APPROPRIATION CATEGORY SUMMARY

SALARIES AND BENEFITS (010000)

"Salaries and Benefits" is the appropriation category used to compensate state employees for work performed during a specific period of time. Benefits are paid from the category, as provided by law. Allowable expenditures include wages (regular, on-call and overtime) and the state's contribution toward employee benefits (social security, retirement, health insurance, life insurance, disability insurance, pre-tax assessments, and annual and sick leave termination payments). [See s. 216.011(1)(mm), F.S.] An "FTE" is a full-time equivalent position.

AS OF JANUARY 5, 2017

	DEPARTMENT/BUDGET ENTITY	FTE AUTHORIZED IN THE GAA	FTE ESTABLISHED IN PEOPLE FIRST	OF ESTABLISHED FTE, FILLED FTE	OF ESTABLISHED FTE, VACANT FTE	% OF FTE THAT ARE VACANT	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL - ALL FUNDS
1	DEPARTMENT OF CORRECTIONS	24,107.00	24,149.00	21,887.50	2,261.50	9.4%	1,293,674,095	33,943,905	5,510,363	1,333,128,363
2	BUSINESS SERVICE CENTERS	239.00	146.00	134.00	12.00	5.0%	12,493,877	850,032	-	13,343,909
3	EXECUTIVE DIRECTION & SUPPORT SERVICES	236.00	322.00	297.50	24.50	10.4%	8,904,387	2,748,928	-	11,653,315
4	INFORMATION TECHNOLOGY	161.50	177.00	148.00	29.00	18.0%	8,915,273	1,175,323	-	10,090,596
5	ADULT MALE CUSTODY OPERATIONS	9,050.00	8,969.00	8,044.00	925.00	10.2%	492,032,921	-	390,551	492,423,472
6	FEMALE CUSTODY OPERATIONS	813.00	785.00	732.00	53.00	6.5%	40,054,851	139,429	-	40,194,280
7	MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS	102.00	280.00	258.00	22.00	21.6%	15,396,110	-	542,800	15,938,910
8	SPECIALTY INSTITUTION OPERATIONS	5,008.00	4,784.00	4,208.00	576.00	11.5%	256,178,451	-	-	256,178,451
9	RECEPTION CENTER OPERATIONS	1,985.00	2,414.00	2,243.00	171.00	8.6%	130,166,396	-	9,755	130,176,151
10	PUBLIC SERVICE SQUADS / WORK RELEASE	1,048.00	860.00	822.00	38.00	3.6%	30,119,289	22,832,702	-	52,951,991
11	ROAD PRISON OPERATIONS	95.00	91.00	86.00	5.00	5.3%	-	6,126,164	-	6,126,164
12	OFFENDER MANAGEMENT & CONTROL	1,300.00	1,225.00	1,137.00	88.00	6.8%	65,024,320	71,327	-	65,095,647
13	EXECUTIVE DIRECTION & SUPPORT SERVICES	178.00	193.00	171.00	22.00	12.4%	13,145,878	-	-	13,145,878
14	CORRECTIONAL FACILITY MAINTENANCE & REPAIR	555.00	547.00	453.00	94.00	16.9%	26,515,736	-	-	26,515,736
15	COMMUNITY SUPERVISION	2,791.00	2,797.00	2,664.00	133.00	4.8%	167,290,151	-	173,557	167,463,708
16	INMATE HEALTH SERVICES	136.50	136.00	125.00	11.00	8.1%	8,312,933	-	391,175	8,704,108
17	ADULT SUBSTANCE ABUSE, PREVENTION & SERVICES	33.00	41.00	36.00	5.00	15.2%	1,654,671	-	818,502	2,473,173
18	BASIC EDUCATION SKILLS	317.00	301.00	252.00	49.00	15.5%	13,465,878	-	2,708,854	16,174,732
19	ADULT OFFENDER TRANSITION	59.00	81.00	77.00	4.00	6.8%	4,002,973	-	475,169	4,478,142
20	DEPARTMENT OF JUVENILE JUSTICE	3,269.50	3,269.50	2,905.10	364.40	11.1%	120,355,374	42,909,418	11,044,897	174,309,689
21	DETENTION CENTERS	1,479.00	1,479.00	1,257.00	222.00	15.0%	31,542,719	42,028,289	979,835	74,550,843
22	COMMUNITY SUPERVISION	849.50	849.50	785.50	64.00	7.5%	38,609,135	47,525	4,850,629	43,507,289
23	COMMUNITY INTERVENTION & SERVICES	505.00	505.00	459.00	46.00	9.1%	21,895,749	27,258	2,779,034	24,702,041
24	EXECUTIVE DIRECTION & SUPPORT SERVICES	231.50	231.50	216.10	15.40	6.7%	14,074,999	313,307	-	14,388,306
25	INFORMATION TECHNOLOGY	59.50	59.50	52.00	7.50	12.6%	3,603,234	-	-	3,603,234
26	SECURE RESIDENTIAL COMMITMENT	121.00	121.00	112.50	8.50	7.0%	9,660,586	-	2,235,371	11,895,957
27	DELINQUENCY PREVENTION & DIVERSION	24.00	24.00	23.00	1.00	4.2%	968,952	493,039	200,028	1,662,019
28	DEPARTMENT OF LEGAL AFFAIRS	1,390.50	1,340.50	1,131.00	209.50	15.1%	35,587,935	46,660,720	14,578,238	96,826,893
29	VICTIM SERVICES	129.00	129.00	97.00	32.00	24.8%	149,615	5,830,073	1,514,700	7,494,388
30	EXECUTIVE DIRECTION & SUPPORT SERVICES	137.00	138.00	126.50	11.50	8.4%	6,384,123	3,419,518	-	9,803,641
31	CRIMINAL & CIVIL LITIGATION	1,037.00	986.00	831.00	155.00	14.9%	23,375,479	36,128,834	12,781,959	72,286,272
32	PROSECUTION OF MULTI-CIRCUIT CRIMES	72.50	72.50	62.50	10.00	13.8%	5,678,718	167,216	281,579	6,127,513
33	FLORIDA ELECTIONS COMMISSION	15.00	15.00	14.00	1.00	6.7%	-	1,115,079	-	1,115,079
34	DEPARTMENT OF LAW ENFORCEMENT	1,830.00	1,831.50	1,695.50	136.00	7.4%	77,882,282	58,198,333	2,062,141	138,142,756
35	EXECUTIVE DIRECTION & SUPPORT SERVICES	131.50	132.50	119.50	13.00	9.9%	2,397,954	5,999,222	868,857	9,266,033

AS OF JANUARY 5, 2017

	DEPARTMENT/BUDGET ENTITY	FTE AUTHORIZED IN THE GAA	FTE ESTABLISHED IN PEOPLE FIRST	OF ESTABLISHED FTE, FILLED FTE	OF ESTABLISHED FTE, VACANT FTE	% OF FTE THAT ARE VACANT	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL - ALL FUNDS
36	CAPITOL POLICE SERVICES	88.00	88.00	82.00	6.00	6.8%	2,478	5,819,985	-	5,822,463
37	CRIME LABORATORY SERVICES	436.00	437.00	413.00	24.00	5.5%	30,450,442	4,653,636	11,216	35,115,294
38	INVESTIGATIVE SERVICES	599.00	598.00	560.00	38.00	6.3%	41,678,046	9,239,150	609,833	51,527,029
39	MUTUAL AID & PREVENTION SERVICES	17.00	17.00	16.00	1.00	5.9%	1,565,282	35,754	-	1,601,036
40	INFORMATION NETWORK SERVICES	124.00	124.00	114.00	10.00	8.1%	261,920	8,547,567	66,664	8,876,151
41	PREVENTION & CRIME INFORMATION SERVICES	332.00	332.00	296.00	36.00	10.8%	806,833	16,999,274	504,231	18,310,338
42	LAW ENFORCEMENT STANDARDS COMPLIANCE	50.00	50.00	46.00	4.00	8.0%	45,053	3,798,673	1,340	3,845,066
43	LAW ENFORCEMENT TRAINING & CERTIFICATION SERVICES	52.50	53.00	49.00	4.00	7.6%	674,274	3,105,072	-	3,779,346
44	JUSTICE ADMINISTRATION	10,536.00	10,519.75	9,437.84	1,081.91	10.3%	607,555,792	97,083,802	22,039,498	726,679,092
45	JUSTICE ADMINISTRATION COMMISSION	99.00	85.00	82.50	2.50	2.5%	5,544,295	-	-	5,544,295
46	STATEWIDE GUARDIAN AD LITEM	740.00	739.50	694.50	45.00	6.1%	38,124,028	-	-	38,124,028
47	STATE ATTORNEYS	6,131.50	6,130.50	5,455.15	675.35	11.0%	332,746,029	64,548,871	21,786,746	419,081,646
48	1ST JUDICIAL CIRCUIT	232.00	232.00	217.00	15.00	6.5%	12,554,247	2,300,817	130,413	14,985,477
49	2ND JUDICIAL CIRCUIT	117.00	117.00	102.25	14.75	12.6%	7,290,951	802,714	514,355	8,608,020
50	3RD JUDICIAL CIRCUIT	72.00	72.00	67.00	5.00	6.9%	4,300,832	627,888	222,224	5,150,944
51	4TH JUDICIAL CIRCUIT	371.00	371.00	307.50	63.50	17.1%	20,806,955	3,881,579	750,571	25,439,105
52	5TH JUDICIAL CIRCUIT	240.00	240.00	236.00	4.00	1.7%	15,370,190	3,090,579	119,725	18,580,494
53	6TH JUDICIAL CIRCUIT	475.00	475.00	404.75	70.25	14.8%	26,086,388	6,855,249	135,649	33,077,286
54	7TH JUDICIAL CIRCUIT	243.00	243.00	212.65	30.35	12.5%	13,891,670	2,165,467	299,734	16,356,871
55	8TH JUDICIAL CIRCUIT	138.00	138.00	121.50	16.50	12.0%	8,067,572	895,897	402,029	9,365,498
56	9TH JUDICIAL CIRCUIT	385.50	385.50	347.50	38.00	9.9%	23,885,592	2,610,358	717,412	27,213,362
57	10TH JUDICIAL CIRCUIT	228.00	227.00	197.35	29.65	13.0%	12,260,741	4,102,610	1,145,104	17,508,455
58	11TH JUDICIAL CIRCUIT	1,278.00	1,278.00	1,184.20	93.80	7.3%	48,465,359	14,384,087	14,322,014	77,171,460
59	12TH JUDICIAL CIRCUIT	184.00	184.00	168.00	16.00	8.7%	11,434,352	1,708,626	-	13,142,978
60	13TH JUDICIAL CIRCUIT	358.00	358.00	296.60	61.40	17.2%	21,040,370	4,333,964	-	25,374,334
61	14TH JUDICIAL CIRCUIT	124.00	124.00	108.25	15.75	12.7%	7,539,790	853,086	400,595	8,793,471
62	15TH JUDICIAL CIRCUIT	333.00	333.00	302.75	30.25	9.1%	20,295,018	2,900,176	743,756	23,938,950
63	16TH JUDICIAL CIRCUIT	62.00	62.00	41.50	20.50	33.1%	3,835,331	425,859	210,924	4,472,114
64	17TH JUDICIAL CIRCUIT	511.00	511.00	472.60	38.40	7.5%	31,117,038	5,255,631	464,329	36,836,998
65	18TH JUDICIAL CIRCUIT	294.00	294.00	253.75	40.25	13.7%	17,395,712	2,884,596	236,623	20,516,931
66	19TH JUDICIAL CIRCUIT	171.00	171.00	140.00	31.00	18.1%	9,444,898	1,309,666	619,593	11,374,157
67	20TH JUDICIAL CIRCUIT	315.00	315.00	274.00	41.00	13.0%	17,663,023	3,160,022	351,696	21,174,741
68	PUBLIC DEFENDERS	2,863.50	2,862.75	2,575.22	287.53	10.0%	178,097,831	32,349,955	252,752	210,700,538
69	1ST JUDICIAL CIRCUIT	121.00	121.00	116.00	5.00	4.1%	7,561,735	1,226,123	-	8,787,858
70	2ND JUDICIAL CIRCUIT	85.00	84.00	79.75	4.25	5.0%	5,235,961	662,907	-	5,898,868
71	3RD JUDICIAL CIRCUIT	32.00	32.00	29.50	2.50	7.8%	2,534,144	293,528	-	2,827,672
72	4TH JUDICIAL CIRCUIT	155.00	155.00	135.05	19.95	12.9%	10,320,057	1,244,612	-	11,564,669
73	5TH JUDICIAL CIRCUIT	129.50	129.50	119.00	10.50	8.1%	6,919,360	2,317,644	-	9,237,004
74	6TH JUDICIAL CIRCUIT	232.00	232.00	223.80	8.20	3.5%	14,594,360	2,090,661	-	16,685,021
75	7TH JUDICIAL CIRCUIT	117.00	117.00	108.00	9.00	7.7%	7,737,783	742,638	-	8,480,421
76	8TH JUDICIAL CIRCUIT	74.00	74.00	67.00	7.00	9.5%	4,984,235	562,398	-	5,546,633
77	9TH JUDICIAL CIRCUIT	235.00	235.00	208.50	26.50	11.3%	12,602,651	3,097,956	-	15,700,607
78	10TH JUDICIAL CIRCUIT	115.00	115.25	103.50	11.75	10.2%	7,073,899	955,835	-	8,029,734
79	11TH JUDICIAL CIRCUIT	384.00	384.00	356.00	28.00	7.3%	25,232,206	3,188,369	-	28,420,575

AS OF JANUARY 5, 2017

	DEPARTMENT/BUDGET ENTITY	FTE AUTHORIZED IN THE GAA	FTE ESTABLISHED IN PEOPLE FIRST	OF ESTABLISHED FTE, FILLED FTE	OF ESTABLISHED FTE, VACANT FTE	% OF FTE THAT ARE VACANT	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL - ALL FUNDS
80	12TH JUDICIAL CIRCUIT	97.50	97.50	90.25	7.25	7.4%	5,862,046	1,121,366	-	6,983,412
81	13TH JUDICIAL CIRCUIT	220.50	220.50	190.00	30.50	13.8%	13,515,015	3,189,068	78,151	16,782,234
82	14TH JUDICIAL CIRCUIT	67.00	67.00	54.50	12.50	18.7%	4,542,926	760,140	-	5,303,066
83	15TH JUDICIAL CIRCUIT	193.00	193.00	168.00	25.00	13.0%	11,980,215	1,559,256	174,601	13,714,072
84	16TH JUDICIAL CIRCUIT	41.00	41.00	33.25	7.75	18.9%	2,753,890	232,402	-	2,986,292
85	17TH JUDICIAL CIRCUIT	224.00	224.00	192.00	32.00	14.3%	14,731,514	3,342,581	-	18,074,095
86	18TH JUDICIAL CIRCUIT	119.00	119.00	96.50	22.50	18.9%	7,194,977	2,175,814	-	9,370,791
87	19TH JUDICIAL CIRCUIT	82.00	82.00	76.62	5.38	6.6%	4,756,151	1,395,328	-	6,151,479
88	20TH JUDICIAL CIRCUIT	140.00	140.00	128.00	12.00	8.6%	7,964,706	2,191,329	-	10,156,035
89	APPELLATE PUBLIC DEFENDERS	179.00	179.00	164.47	14.53	8.1%	14,919,728	114,341	-	15,034,069
90	2ND JUDICIAL CIRCUIT	35.00	35.00	34.00	1.00	2.9%	2,781,994	-	-	2,781,994
91	7TH JUDICIAL CIRCUIT	33.00	33.00	33.00	0.00	0.0%	2,679,368	-	-	2,679,368
92	10TH JUDICIAL CIRCUIT	50.00	50.00	46.22	3.78	7.6%	3,698,194	-	-	3,698,194
93	11TH JUDICIAL CIRCUIT	24.00	24.00	19.00	5.00	20.8%	2,132,565	-	-	2,132,565
94	15TH JUDICIAL CIRCUIT	37.00	37.00	32.25	4.75	12.8%	3,627,607	114,341	-	3,741,948
95	CAPITAL COLLATERAL REGIONAL COUNSELS	92.00	92.00	71.50	20.50	22.3%	7,334,218	-	-	7,334,218
96	NORTHERN REGION	17.00	17.00	15.00	2.00	11.8%	1,318,190	-	-	1,318,190
97	MIDDLE REGION	42.00	42.00	33.00	9.00	21.4%	3,380,000	-	-	3,380,000
98	SOUTHERN REGION	33.00	33.00	23.50	9.50	28.8%	2,636,028	-	-	2,636,028
99	REGIONAL CONFLICT COUNSELS	431.00	431.00	394.50	36.50	8.5%	30,789,663	70,635	-	30,860,298
100	1ST REGION	121.00	121.00	114.50	6.50	5.4%	9,087,169	-	-	9,087,169
101	2ND REGION	106.00	106.00	85.16	20.84	19.7%	7,130,508	70,635	-	7,201,143
102	3RD REGION	53.00	53.00	51.00	2.00	3.8%	3,763,827	-	-	3,763,827
103	4TH REGION	73.00	73.00	70.00	3.00	4.1%	5,449,558	-	-	5,449,558
104	5TH REGION	78.00	78.00	73.84	4.16	5.3%	5,358,601	-	-	5,358,601
105	FLORIDA COMMISSION ON OFFENDER REVIEW	132.00	132.00	121.05	10.95	8.3%	7,927,906	-	57,088	7,984,994
106	FLORIDA COMMISSION ON OFFENDER REVIEW	132.00	132.00	121.05	10.95	8.3%	7,927,906	-	57,088	7,984,994
107	STATE COURTS SYSTEM	4,343.50	4,263.50	4,092.75	170.75	3.9%	347,195,852	76,984,305	8,310,622	432,490,779
108	COURT OPERATIONS - SUPREME COURT	99.00	99.00	96.00	3.00	3.0%	4,854,247	3,547,251	-	8,401,498
109	EXECUTIVE DIRECTION & SUPPORT SERVICES	197.50	181.00	153.00	28.00	14.2%	6,052,426	6,504,460	1,513,868	14,070,754
110	COURT OPERATIONS - APPELLATE COURTS	445.00	433.50	420.50	13.00	2.9%	27,885,460	14,023,843	-	41,909,303
111	COURT OPERATIONS - CIRCUIT COURTS	2,954.00	2,902.00	2,803.25	98.75	3.3%	228,362,481	47,247,295	6,796,754	282,406,530
112	COURT OPERATIONS - COUNTY COURTS	644.00	644.00	616.00	28.00	4.3%	79,669,938	5,661,456	-	85,331,394
113	JUDICIAL QUALIFICATIONS COMMISSION OPERATI	4.00	4.00	4.00	0.00	0.0%	371,300	-	-	371,300
114	TOTAL: ALL DEPARTMENTS	45,608.50	45,505.75	41,270.74	4,235.01	9.3%	2,490,179,236	355,780,483	63,602,847	2,909,562,566

APPROPRIATION CATEGORY SUMMARY

OTHER PERSONAL SERVICES (030000)

"Other Personal Services" (OPS) is the appropriation category used to compensate for services rendered by a person who is not filling an established position, including temporary employees, student or graduate assistants, persons on fellowships, part-time academic employees, board members, and consultants. [See s. 216.011(1)(dd), F.S.]

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
1	DEPARTMENT OF CORRECTIONS	15,354,127	534,368	766,984	16,655,479
2	EXECUTIVE DIRECTION & SUPPORT SERVICES	25,735	334,128	-	359,863
3	INFORMATION TECHNOLOGY	13,500	-	-	13,500
4	ADULT MALE CUSTODY OPERATIONS	7,015,867	91,825	-	7,107,692
5	FEMALE CUSTODY OPERATIONS	373,708	33,415	-	407,123
6	MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS	279,027	-	-	279,027
7	SPECIALTY INSTITUTION OPERATIONS	2,731,066	-	-	2,731,066
8	RECEPTION CENTER OPERATIONS	889,122	-	-	889,122
9	OFFENDER MANAGEMENT & CONTROL	318,518	-	-	318,518
10	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	75,000	-	75,000
11	COMMUNITY SUPERVISION	60,945	-	-	60,945
12	INMATE HEALTH SERVICES	337,473	-	-	337,473
13	TREATMENT OF INFECTIOUS DISEASES	-	-	104,207	104,207
14	ADULT SUBSTANCE ABUSE, PREVENTION & SERVICES	-	-	47,762	47,762
15	BASIC EDUCATION SKILLS	2,105,869	-	615,015	2,720,884
16	ADULT OFFENDER TRANSITION	1,203,297	-	-	1,203,297
17	DEPARTMENT OF JUVENILE JUSTICE	2,959,622	2,311,495	298,291	5,569,408
18	DETENTION CENTERS	414,687	1,959,589	-	2,374,276
19	COMMUNITY SUPERVISION	598,447	186,007	-	784,454
20	COMMUNITY INTERVENTION & SERVICES	1,034,780	-	-	1,034,780
21	EXECUTIVE DIRECTION & SUPPORT SERVICES	430,665	11,829	73,059	515,553
22	NON-SECURE RESIDENTIAL COMMITMENT	117,183	-	-	117,183
23	SECURE RESIDENTIAL COMMITMENT	74,602	-	-	74,602
24	DELINQUENCY PREVENTION & DIVERSION	289,258	154,070	225,232	668,560
25	DEPARTMENT OF LEGAL AFFAIRS	259,131	1,626,664	126,827	2,012,622
26	VICTIM SERVICES	22,166	133,904	-	156,070
27	EXECUTIVE DIRECTION & SUPPORT SERVICES	78,353	163,535	-	241,888
28	CRIMINAL & CIVIL LITIGATION	158,612	1,252,871	126,827	1,538,310
29	FLORIDA ELECTIONS COMMISSION	-	76,354	-	76,354
30	DEPARTMENT OF LAW ENFORCEMENT	446,719	1,213,078	1,488,130	3,147,927
31	EXECUTIVE DIRECTION & SUPPORT SERVICES	26,838	73,976	203,602	304,416
32	CAPITOL POLICE SERVICES	-	28,778	-	28,778

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
33	CRIME LABORATORY SERVICES	59,510	-	168,321	227,831
34	INVESTIGATIVE SERVICES	312,178	81,577	223,107	616,862
35	INFORMATION NETWORK SERVICES	-	192,149	183,550	375,699
36	PREVENTION & CRIME INFORMATION SERVICES	10,051	242,420	709,550	962,021
37	LAW ENFORCEMENT STANDARDS COMPLIANCE	38,142	205,380	-	243,522
38	LAW ENFORCEMENT TRAINING & CERTIFICATION SERVICES	-	388,798	-	388,798
39	JUSTICE ADMINISTRATION	5,992,533	5,100,828	1,060,263	12,153,624
40	JUSTICE ADMINISTRATION COMMISSION	29,572	-	-	29,572
41	STATEWIDE GUARDIAN AD LITEM	1,585,769	151,925	-	1,737,694
42	STATE ATTORNEYS	1,283,956	1,971,448	1,060,263	4,315,667
25	1ST JUDICIAL CIRCUIT	30,415	95,987	-	126,402
26	2ND JUDICIAL CIRCUIT	28,406	145,552	-	173,958
27	3RD JUDICIAL CIRCUIT	7,857	6,372	5,068	19,297
28	4TH JUDICIAL CIRCUIT	139,844	60,090	33,189	233,123
29	5TH JUDICIAL CIRCUIT	62,603	38,289	96,212	197,104
30	6TH JUDICIAL CIRCUIT	86,869	34,737	-	121,606
31	7TH JUDICIAL CIRCUIT	39,274	73,887	9,980	123,141
32	8TH JUDICIAL CIRCUIT	51,558	73,006	20,000	144,564
33	9TH JUDICIAL CIRCUIT	140,918	432,373	102,123	675,414
34	10TH JUDICIAL CIRCUIT	46,901	87,063	33,140	167,104
35	11TH JUDICIAL CIRCUIT	242,272	413,827	579,587	1,235,686
36	12TH JUDICIAL CIRCUIT	23,211	-	-	23,211
37	13TH JUDICIAL CIRCUIT	69,228	18,877	-	88,105
38	14TH JUDICIAL CIRCUIT	9,899	97,074	-	106,973
39	15TH JUDICIAL CIRCUIT	74,365	166,018	-	240,383
40	16TH JUDICIAL CIRCUIT	15,490	-	76,054	91,544
41	17TH JUDICIAL CIRCUIT	118,016	98,704	28,232	244,952
42	18TH JUDICIAL CIRCUIT	25,100	32,500	-	57,600
43	19TH JUDICIAL CIRCUIT	19,414	-	76,678	96,092
44	20TH JUDICIAL CIRCUIT	52,316	97,092	-	149,408

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
43	PUBLIC DEFENDERS	873,645	2,921,477	-	3,795,122
28	1ST JUDICIAL CIRCUIT	22,604	120,360	-	142,964
29	2ND JUDICIAL CIRCUIT	26,538	107,319	-	133,857
30	3RD JUDICIAL CIRCUIT	251	169,901	-	170,152
31	4TH JUDICIAL CIRCUIT	25,026	123,325	-	148,351
32	5TH JUDICIAL CIRCUIT	34,336	414,818	-	449,154
33	6TH JUDICIAL CIRCUIT	228,566	149,532	-	378,098
34	7TH JUDICIAL CIRCUIT	30	83,839	-	83,869
35	8TH JUDICIAL CIRCUIT	12,759	36,600	-	49,359
36	9TH JUDICIAL CIRCUIT	25,000	149,020	-	174,020
37	10TH JUDICIAL CIRCUIT	38,074	57,430	-	95,504
38	11TH JUDICIAL CIRCUIT	110,939	251,235	-	362,174
39	12TH JUDICIAL CIRCUIT	19,836	145,961	-	165,797
40	13TH JUDICIAL CIRCUIT	121,863	211,201	-	333,064
41	14TH JUDICIAL CIRCUIT	13,565	162,925	-	176,490
42	15TH JUDICIAL CIRCUIT	54,228	151,734	-	205,962
43	16TH JUDICIAL CIRCUIT	6,968	6,347	-	13,315
44	17TH JUDICIAL CIRCUIT	82,254	186,708	-	268,962
45	18TH JUDICIAL CIRCUIT	12,792	28,160	-	40,952
44	19TH JUDICIAL CIRCUIT	22,918	199,622	-	222,540
45	20TH JUDICIAL CIRCUIT	15,098	165,440	-	180,538
44	APPELLATE PUBLIC DEFENDERS	799,616	55,978	-	855,594
44	2ND JUDICIAL CIRCUIT	21,114	-	-	21,114
45	7TH JUDICIAL CIRCUIT	17,381	-	-	17,381
44	10TH JUDICIAL CIRCUIT	727,390	-	-	727,390
44	11TH JUDICIAL CIRCUIT	33,731	-	-	33,731
29	15TH JUDICIAL CIRCUIT	-	55,978	-	55,978
45	CAPITAL COLLATERAL REGIONAL COUNSELS	85,071	-	-	85,071
45	MIDDLE REGION	60,111	-	-	60,111
46	SOUTHERN REGION	24,960	-	-	24,960
46	REGIONAL CONFLICT COUNSELS	1,334,904	-	-	1,334,904
45	1ST REGION	201,978	-	-	201,978
45	2ND REGION	357,044	-	-	357,044
30	3RD REGION	179,000	-	-	179,000
46	4TH REGION	465,811	-	-	465,811
46	5TH REGION	131,071	-	-	131,071
47	FLORIDA COMMISSION ON OFFENDER REVIEW	523,012	-	46,821	569,833
48	FLORIDA COMMISSION ON OFFENDER REVIEW	523,012	-	46,821	569,833

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
49	STATE COURTS SYSTEM	1,577,319	477,540	251,819	2,306,678
50	COURT OPERATIONS - SUPREME COURT	272,655	60,186	-	332,841
51	EXECUTIVE DIRECTION & SUPPORT SERVICES	236,706	253,111	225,889	715,706
52	COURT OPERATIONS - APPELLATE COURTS	140,007	-	-	140,007
53	COURT OPERATIONS - CIRCUIT COURTS	912,951	164,243	25,930	1,103,124
54	COURT OPERATIONS - COUNTY COURTS	15,000	-	-	15,000
55	TOTAL: ALL DEPARTMENTS	27,112,463	11,263,973	4,039,135	42,415,571

APPROPRIATION CATEGORY SUMMARY

EXPENSES (040000)

"Expenses" is the appropriation category used to fund an agency's usual, ordinary, and incidental expenditures, including commodities, supplies of a consumable nature, current obligations, and fixed charges, and excluding expenditures classified as "operating capital outlay." Payments to other funds or local, state or federal agencies may be included in this category. [See s. 216.011(1)(n), F.S.]

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
1	DEPARTMENT OF CORRECTIONS	136,907,565	6,802,357	3,214,426	146,924,348
2	BUSINESS SERVICE CENTERS	79,817	383,494	-	463,311
2	EXECUTIVE DIRECTION & SUPPORT SERVICES	946,141	1,575,026	-	2,521,167
3	INFORMATION TECHNOLOGY	1,461,941	1,357,535	-	2,819,476
4	ADULT MALE CUSTODY OPERATIONS	17,966,978	240,389	216,949	18,424,316
5	FEMALE CUSTODY OPERATIONS	1,994,239	50,703	-	2,044,942
6	MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS	117,143	-	24,336	141,479
7	SPECIALTY INSTITUTION OPERATIONS	3,772,421	-	-	3,772,421
8	RECEPTION CENTER OPERATIONS	3,914,923	-	31,090	3,946,013
7	PUBLIC SERVICE SQUADS / WORK RELEASE	678,772	789,044	-	1,467,816
8	ROAD PRISON OPERATIONS	-	499,172	-	499,172
9	OFFENDER MANAGEMENT & CONTROL	2,847,301	1,959	-	2,849,260
10	EXECUTIVE DIRECTION & SUPPORT SERVICES	1,731,528	1,905,035	-	3,636,563
11	CORRECTIONAL FACILITY MAINTENANCE & REPAIR	86,069,300	-	-	86,069,300
12	COMMUNITY SUPERVISION	10,267,529	-	64,717	10,332,246
13	INMATE HEALTH SERVICES	1,481,817	-	-	1,481,817
14	TREATMENT OF INFECTIOUS DISEASES	17,083	-	201,494	218,577
15	ADULT SUBSTANCE ABUSE, PREVENTION & SERVICES	68,648	-	622,865	691,513
16	BASIC EDUCATION SKILLS	2,819,214	-	1,933,823	4,753,037
17	ADULT OFFENDER TRANSITION	372,770	-	119,152	491,922
18	COMMUNITY SUBSTANCE ABUSE	300,000	-	-	300,000
19	DEPARTMENT OF JUVENILE JUSTICE	14,564,747	6,265,347	1,703,652	22,533,746
20	DETENTION CENTERS	1,502,797	5,221,102	1,090,728	7,814,627
21	COMMUNITY SUPERVISION	4,640,034	7,407	347,722	4,995,163
22	COMMUNITY INTERVENTION & SERVICES	2,623,784	-	182,506	2,806,290
23	EXECUTIVE DIRECTION & SUPPORT SERVICES	2,552,729	754,658	-	3,307,387
24	INFORMATION TECHNOLOGY	1,738,241	-	-	1,738,241
25	SECURE RESIDENTIAL COMMITMENT	1,274,079	-	-	1,274,079
26	DELINQUENCY PREVENTION & DIVERSION	233,083	282,180	82,696	597,959
27	DEPARTMENT OF LEGAL AFFAIRS	3,016,927	5,724,342	2,747,158	11,488,427
28	VICTIM SERVICES	10,878	1,083,704	217,892	1,312,474

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
29	EXECUTIVE DIRECTION & SUPPORT SERVICES	659,176	911,258	-	1,570,434
30	CRIMINAL & CIVIL LITIGATION	2,346,873	3,434,645	2,529,266	8,310,784
31	FLORIDA ELECTIONS COMMISSION	-	294,735	-	294,735
32	DEPARTMENT OF LAW ENFORCEMENT	14,452,372	21,837,959	4,925,719	41,216,050
33	EXECUTIVE DIRECTION & SUPPORT SERVICES	754,010	902,481	237,833	1,894,324
34	CAPITOL POLICE SERVICES	-	532,837	-	532,837
35	CRIME LABORATORY SERVICES	6,522,451	4,132,137	2,952,624	13,607,212
36	INVESTIGATIVE SERVICES	6,804,806	4,638,788	918,317	12,361,911
37	MUTUAL AID & PREVENTION SERVICES	127,251	-	-	127,251
38	INFORMATION NETWORK SERVICES	32,750	7,625,239	372,625	8,030,614
39	PREVENTION & CRIME INFORMATION SERVICES	167,930	2,148,697	444,320	2,760,947
40	LAW ENFORCEMENT STANDARDS COMPLIANCE	25,000	482,962	-	507,962
41	LAW ENFORCEMENT TRAINING & CERTIFICATION SERVICES	18,174	1,374,818	-	1,392,992
42	JUSTICE ADMINISTRATION	2,165,482	66,149	-	2,231,631
43	JUSTICE ADMINISTRATION COMMISSION	512,197	15,900	-	528,097
44	STATEWIDE GUARDIAN AD LITEM	1,653,285	50,249	-	1,703,534
45	FLORIDA COMMISSION ON OFFENDER REVIEW	833,563	-	12,863	846,426
46	FLORIDA COMMISSION ON OFFENDER REVIEW	833,563	-	12,863	846,426
47	STATE COURTS SYSTEM	14,707,902	2,280,077	812,622	17,800,601
48	COURT OPERATIONS - SUPREME COURT	646,873	-	-	646,873
49	EXECUTIVE DIRECTION & SUPPORT SERVICES	1,620,852	2,181,480	702,006	4,504,338
50	COURT OPERATIONS - APPELLATE COURTS	3,101,286	94,669	-	3,195,955
51	COURT OPERATIONS - CIRCUIT COURTS	6,111,592	3,928	110,616	6,226,136
52	COURT OPERATIONS - COUNTY COURTS	3,067,094	-	-	3,067,094
53	JUDICIAL QUALIFICATION COMMISSION OPERATIONS	160,205	-	-	160,205
54	TOTAL: ALL DEPARTMENTS	186,648,558	42,976,231	13,416,440	243,041,229

APPROPRIATION CATEGORY SUMMARY

OTHER CAPITAL OUTLAY (060000)

"Operating Capital Outlay" (OCO) is the appropriation category used to fund equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature. [See s.216.011(1)(bb), F.S.] Generally, OCO includes real or personal property with a cost equal to or greater than an established capitalization threshold (for example, \$1,000 for all furniture and equipment) and an estimated useful life extending beyond one year. Section 273.025, F.S., directs the Chief Financial Officer (CFO) to establish requirements for the capitalization of property (See Chief Financial Officer Memorandum No. 5 (2011-2012), dated June 22, 2012).

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
1	DEPARTMENT OF CORRECTIONS	1,526,020	631,087	1,499,845	3,656,952
2	EXECUTIVE DIRECTION & SUPPORT SERVICES	20,227	270,760	101,840	392,827
3	INFORMATION TECHNOLOGY	127,720	-	-	127,720
4	ADULT MALE CUSTODY OPERATIONS	303,666	250,000	100,000	653,666
5	MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS	20,185	-	500,000	520,185
6	RECEPTION CENTER OPERATIONS	-	-	250,000	250,000
7	PUBLIC SERVICE SQUADS / WORK RELEASE	154,907	110,327	-	265,234
8	OFFENDER MANAGEMENT & CONTROL	21,578	-	-	21,578
9	EXECUTIVE DIRECTION & SUPPORT SERVICES	256,642	-	-	256,642
10	CORRECTIONAL FACILITY MAINTENANCE & REPAIR	364,154	-	-	364,154
11	COMMUNITY SUPERVISION	256,941	-	-	256,941
12	TREATMENT OF INFECTIOUS DISEASES	-	-	27,019	27,019
13	ADULT SUBSTANCE ABUSE, PREVENTION & SERVICES	-	-	45,600	45,600
14	BASIC EDUCATION SKILLS	-	-	472,386	472,386
15	ADULT OFFENDER TRANSITION	-	-	3,000	3,000
16	DEPARTMENT OF JUVENILE JUSTICE	208,944	212,215	204,743	625,902
17	DETENTION CENTERS	58,550	199,765	192,293	450,608
18	COMMUNITY SUPERVISION	41,556	-	-	41,556
19	COMMUNITY INTERVENTION & SERVICES	27,131	-	-	27,131
20	EXECUTIVE DIRECTION & SUPPORT SERVICES	32,841	-	-	32,841
21	INFORMATION TECHNOLOGY	48,866	-	-	48,866
22	DELINQUENCY PREVENTION & DIVERSION	-	12,450	12,450	24,900
23	DEPARTMENT OF LEGAL AFFAIRS	398,706	1,543,788	455,816	2,398,310
24	VICTIM SERVICES	-	133,482	2,286	135,768
25	EXECUTIVE DIRECTION & SUPPORT SERVICES	84,961	472,801	-	557,762
26	CRIMINAL & CIVIL LITIGATION	313,745	927,505	453,530	1,694,780
27	FLORIDA ELECTIONS COMMISSION	-	10,000	-	10,000
28	DEPARTMENT OF LAW ENFORCEMENT	775,893	2,784,822	2,093,850	5,654,565
29	EXECUTIVE DIRECTION & SUPPORT SERVICES	12,616	250	3,242	16,108

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
30	CAPITOL POLICE SERVICES	-	85,369	-	85,369
31	CRIME LABORATORY SERVICES	643,183	332,000	1,332,000	2,307,183
32	INVESTIGATIVE SERVICES	117,494	190,574	164,509	472,577
33	INFORMATION NETWORK SERVICES	-	1,666,018	494,099	2,160,117
34	PREVENTION & CRIME INFORMATION SERVICES	2,600	309,792	100,000	412,392
35	LAW ENFORCEMENT STANDARDS COMPLIANCE	-	47,000	-	47,000
36	LAW ENFORCEMENT TRAINING & CERTIFICATION SERVICES	-	153,819	-	153,819
37	JUSTICE ADMINISTRATION	80,502	10,000	-	90,502
38	JUSTICE ADMINISTRATION COMMISSION	20,000	-	-	20,000
39	STATEWIDE GUARDIAN AD LITEM	60,502	10,000	-	70,502
40	FLORIDA COMMISSION ON OFFENDER REVIEW	16,771	-	-	16,771
41	FLORIDA COMMISSION ON OFFENDER REVIEW	16,771	-	-	16,771
42	STATE COURTS SYSTEM	584,585	37,000	161,376	782,961
43	COURT OPERATIONS - SUPREME COURT	19,371	-	-	19,371
44	EXECUTIVE DIRECTION & SUPPORT SERVICES	176,329	10,000	161,376	347,705
45	COURT OPERATIONS - APPELLATE COURTS	85,364	27,000	-	112,364
46	COURT OPERATIONS - CIRCUIT COURTS	286,883	-	-	286,883
47	COURT OPERATIONS - COUNTY COURTS	15,000	-	-	15,000
48	JUDICIAL QUALIFICATION COMMISSION OPERATIONS	1,638	-	-	1,638
49	TOTAL: ALL DEPARTMENTS	3,591,421	5,218,912	4,415,630	13,225,963

APPROPRIATION CATEGORY SUMMARY

ACQUISITION OF MOTOR VEHICLES (100021)

"Acquisition of Motor Vehicles" is the "special category" used to give an agency specific legislative authority to purchase motor vehicles. A "special category" is an appropriation category used for a specific need or classification of expenditures. [See s. 216.011(1)(oo), F.S.] The Department of Management Services has established minimum equipment replacement criteria for cars and light trucks.

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
1	DEPARTMENT OF CORRECTIONS	3,468,653	-	-	3,468,653
2	CORRECTIONAL FACILITY MAINTENANCE & REPAIR	2,718,653	-	-	2,718,653
3	COMMUNITY SUPERVISION	750,000	-	-	750,000
4	DEPARTMENT OF JUVENILE JUSTICE	959,285	-	-	959,285
5	EXECUTIVE DIRECTION & SUPPORT SERVICES	959,285	-	-	959,285
6	DEPARTMENT OF LEGAL AFFAIRS	53,927	-	203,551	257,478
7	CRIMINAL & CIVIL LITIGATION	53,927	-	203,551	257,478
8	DEPARTMENT OF LAW ENFORCEMENT	415,701	703,668	-	1,119,369
9	EXECUTIVE DIRECTION & SUPPORT SERVICES	9,650	-	-	9,650
10	CAPITOL POLICE SERVICES	-	30,500	-	30,500
11	CRIME LABORATORY SERVICES	168,960	-	-	168,960
12	INVESTIGATIVE SERVICES	237,091	580,000	-	817,091
13	PREVENTION & CRIME INFORMATION SERVICES	-	93,168	-	93,168
14	JUSTICE ADMINISTRATION	-	94,000	-	94,000
15	PUBLIC DEFENDER - 3RD JUDICIAL CIRCUIT	-	19,000	-	19,000
16	PUBLIC DEFENDER - 6TH JUDICIAL CIRCUIT	-	31,000	-	31,000
17	PUBLIC DEFENDER - 13TH JUDICIAL CIRCUIT	-	44,000	-	44,000
18	TOTAL: ALL DEPARTMENTS	4,897,566	797,668	203,551	5,898,785

APPROPRIATION CATEGORY SUMMARY

CONTRACTED SERVICES (100777)

G/A - CONTRACTED SERVICES (100778)

"Contracted Services" and "Grants and Aids/Contracted Services" are special appropriation categories used to make payments for various services, purposes or activities provided by outside contractors, vendors, units of government or nonprofit entities. Section 287.012(8), F.S., defines "contractual services" as the "rendering by a contractor of its time and effort rather than the furnishing of specific commodities."

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
1	DEPARTMENT OF CORRECTIONS	57,711,633	503,411	2,348,167	60,563,211
2	BUSINESS SERVICE CENTERS	46,507	-	-	46,507
3	EXECUTIVE DIRECTION & SUPPORT SERVICES	488,509	200,000	347,650	1,036,159
4	INFORMATION TECHNOLOGY	2,084,778	7,812	-	2,092,590
5	ADULT MALE CUSTODY OPERATIONS	4,527,696	-	273,617	4,801,313
6	FEMALE CUSTODY OPERATIONS	625,305	-	-	625,305
7	MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS	29,599	-	-	29,599
8	SPECIALTY INSTITUTION OPERATIONS	562,621	-	-	562,621
9	RECEPTION CENTER OPERATIONS	87,126	-	-	87,126
10	PUBLIC SERVICE SQUADS / WORK RELEASE	28,362,654	284,315	-	28,646,969
11	ROAD PRISON OPERATIONS	-	11,284	-	11,284
12	OFFENDER MANAGEMENT & CONTROL	31,653	-	-	31,653
13	EXECUTIVE DIRECTION & SUPPORT SERVICES	1,507,104	-	-	1,507,104
14	CORRECTIONAL FACILITY MAINTENANCE & REPAIR	5,058,135	-	-	5,058,135
15	COMMUNITY SUPERVISION	140,324	-	-	140,324
16	COMMUNITY FACILITY OPERATIONS	1,712,983	-	-	1,712,983
17	BASIC EDUCATION SKILLS	3,885,096	-	1,402,052	5,287,148
18	ADULT OFFENDER TRANSITION	4,067,781	-	324,848	4,392,629
19	COMMUNITY SUBSTANCE ABUSE	4,493,762	-	-	4,493,762
20	DEPARTMENT OF JUVENILE JUSTICE	187,785,481	15,179,073	49,846,425	252,810,979
21	DETENTION CENTERS	7,263,556	8,812,992	89,759	16,166,307
22	COMMUNITY SUPERVISION	33,769,627	1,552,310	124,485	35,446,422
23	COMMUNITY INTERVENTION & SERVICES	16,222,587	-	27,856	16,250,443
24	EXECUTIVE DIRECTION & SUPPORT SERVICES	933,737	2,493,656	-	3,427,393
25	INFORMATION TECHNOLOGY	403,377	-	-	403,377
26	NON-SECURE RESIDENTIAL COMMITMENT	103,591,782	-	5,500,174	109,091,956
27	SECURE RESIDENTIAL COMMITMENT	24,417,573	-	33,491,859	57,909,432
28	DELINQUENCY PREVENTION & DIVERSION	1,183,242	2,320,115	10,612,292	14,115,649
29	DEPARTMENT OF LEGAL AFFAIRS	4,143,883	5,348,332	3,999,731	13,491,946

DEPARTMENT/BUDGET ENTITY		GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
30	VICTIM SERVICES	3,850,192	754,651	1,230,000	5,834,843
31	EXECUTIVE DIRECTION & SUPPORT SERVICES	135,807	128,468	-	264,275
32	CRIMINAL & CIVIL LITIGATION	157,884	4,442,680	2,769,731	7,370,295
33	FLORIDA ELECTIONS COMMISSION	-	22,533	-	22,533
34	DEPARTMENT OF LAW ENFORCEMENT	4,374,172	13,260,845	4,352,177	21,987,194
35	EXECUTIVE DIRECTION & SUPPORT SERVICES	67,480	155,575	233,573	456,628
36	CAPITOL POLICE SERVICES	-	84,084	-	84,084
37	CRIME LABORATORY SERVICES	3,558,433	598,000	1,690,200	5,846,633
38	INVESTIGATIVE SERVICES	534,741	156,520	202,441	893,702
39	MUTUAL AID & PREVENTION SERVICES	9,441			9,441
40	INFORMATION NETWORK SERVICES	599	9,023,504	2,078,623	11,102,726
41	PREVENTION & CRIME INFORMATION SERVICES	202,478	2,152,640	147,340	2,502,458
42	LAW ENFORCEMENT STANDARDS COMPLIANCE	-	310,741	-	310,741
43	LAW ENFORCEMENT TRAINING & CERTIFICATION SERVICES	1,000	779,781	-	780,781
44	JUSTICE ADMINISTRATION	10,077,521	341,780	438,311	10,857,612
45	JUSTICE ADMINISTRATION COMMISSION	143,000	-	-	143,000
46	STATEWIDE GUARDIAN AD LITEM	2,992,623	110,000		3,102,623
47	STATE ATTORNEY - 4TH JUDICIAL CIRCUIT	-	-	438,311	438,311
48	STATE ATTORNEY - 18TH JUDICIAL CIRCUIT	500,000	-	-	500,000
49	PUBLIC DEFENDER - 9TH JUDICIAL CIRCUIT	164,065	-	-	164,065
50	PUBLIC DEFENDER - 18TH JUDICIAL CIRCUIT	227,858	-	-	227,858
51	REGIONAL CONFLICT COUNSELS	6,049,975	231,780	-	6,281,755
52	FLORIDA COMMISSION ON OFFENDER REVIEW	250,000	-	-	250,000
53	FLORIDA COMMISSION ON OFFENDER REVIEW	250,000	-	-	250,000
54	STATE COURTS SYSTEM	12,469,727	259,105	452,893	13,181,725
55	COURT OPERATIONS - SUPREME COURT	381,205	-	-	381,205
56	EXECUTIVE DIRECTION & SUPPORT SERVICES	342,390	259,105	452,893	1,054,388
57	COURT OPERATIONS - APPELLATE COURTS	595,074	-	-	595,074
58	COURT OPERATIONS - CIRCUIT COURTS	10,672,583	-	-	10,672,583
59	COURT OPERATIONS - COUNTY COURTS	238,000			238,000
60	JUDICIAL QUALIFICATION COMMISSION OPERATIONS	240,475	-	-	240,475
61	TOTAL: ALL DEPARTMENTS	276,812,417	34,892,546	61,437,704	373,142,667

APPROPRIATION CATEGORY SUMMARY

JUSTICE ADMINISTRATION OPERATING CATEGORIES

"State Attorney Operations (103225)," "Public Defender Operations (103226)," "Operating Expenditures (103230)" and "Regional Conflict Counsel Operations (103227)" are special appropriation categories used by the Justice Administration entities to fund expenditures traditionally paid from the Expenses, Operating Capital Outlay and Contracted Services appropriation categories.

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
1	JUSTICE ADMINISTRATION				
2	STATE ATTORNEYS	9,701,094	5,720,292	4,145,201	19,566,587
3	1ST JUDICIAL CIRCUIT	856,495	31,215	-	887,710
4	2ND JUDICIAL CIRCUIT	353,565	149,139	1,500	504,204
5	3RD JUDICIAL CIRCUIT	179,966	27,204	76,701	283,871
6	4TH JUDICIAL CIRCUIT	279,262	446,458	32,455	758,175
7	5TH JUDICIAL CIRCUIT	488,267	61,250	-	549,517
8	6TH JUDICIAL CIRCUIT	476,061	802,319	-	1,278,380
9	7TH JUDICIAL CIRCUIT	588,416	342,348	-	930,764
10	8TH JUDICIAL CIRCUIT	284,761	24,033	6,413	315,207
11	9TH JUDICIAL CIRCUIT	899,797	360,349	134,880	1,395,026
12	10TH JUDICIAL CIRCUIT	185,530	220,766	210,985	617,281
13	11TH JUDICIAL CIRCUIT	773,140	2,023,220	3,239,726	6,036,086
14	12TH JUDICIAL CIRCUIT	408,517	89,785	-	498,302
15	13TH JUDICIAL CIRCUIT	583,790	273,510	-	857,300
16	14TH JUDICIAL CIRCUIT	238,320	12,518	-	250,838
17	15TH JUDICIAL CIRCUIT	601,694	224,129	61,459	887,282
18	16TH JUDICIAL CIRCUIT	135,049	161,023	-	296,072
19	17TH JUDICIAL CIRCUIT	789,116	200,899	300,000	1,290,015
20	18TH JUDICIAL CIRCUIT	510,738	69,108	34,275	614,121
21	19TH JUDICIAL CIRCUIT	267,700	19,588	42,307	329,595
22	20TH JUDICIAL CIRCUIT	800,910	181,431	4,500	986,841
23	PUBLIC DEFENDERS	5,155,144	3,391,847	30,000	8,576,991
24	1ST JUDICIAL CIRCUIT	191,206	197,129	-	388,335
25	2ND JUDICIAL CIRCUIT	153,981	115,944	-	269,925
26	3RD JUDICIAL CIRCUIT	73,392	32,531	-	105,923
27	4TH JUDICIAL CIRCUIT	268,148	197,636	-	465,784
28	5TH JUDICIAL CIRCUIT	109,560	201,099	-	310,659
29	6TH JUDICIAL CIRCUIT	477,076	100,000	-	577,076
30	7TH JUDICIAL CIRCUIT	122,939	121,860	-	244,799
31	8TH JUDICIAL CIRCUIT	98,884	63,127	-	162,011

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
32	9TH JUDICIAL CIRCUIT	871,816	120,440	-	992,256
33	10TH JUDICIAL CIRCUIT	185,049	164,621	-	349,670
34	11TH JUDICIAL CIRCUIT	459,085	94,580	-	553,665
35	12TH JUDICIAL CIRCUIT	222,605	293,754	-	516,359
36	13TH JUDICIAL CIRCUIT	581,876	215,827	30,000	827,703
37	14TH JUDICIAL CIRCUIT	134,886	156,361	-	291,247
38	15TH JUDICIAL CIRCUIT	149,103	365,261	-	514,364
39	16TH JUDICIAL CIRCUIT	84,846	30,760	-	115,606
40	17TH JUDICIAL CIRCUIT	424,593	208,165	-	632,758
41	18TH JUDICIAL CIRCUIT	103,887	306,314	-	410,201
42	19TH JUDICIAL CIRCUIT	113,318	197,024	-	310,342
43	20TH JUDICIAL CIRCUIT	328,894	209,414	-	538,308
44	APPELLATE PUBLIC DEFENDERS	497,862	50,000	-	547,862
45	2ND JUDICIAL CIRCUIT	128,971	-	-	128,971
46	7TH JUDICIAL CIRCUIT	141,907	-	-	141,907
47	10TH JUDICIAL CIRCUIT	144,849	-	-	144,849
48	11TH JUDICIAL CIRCUIT	37,161	-	-	37,161
49	15TH JUDICIAL CIRCUIT	44,974	50,000	-	94,974
50	CAPITAL COLLATERAL REGIONAL COUNSELS	1,012,471	-	218,000	1,230,471
51	NORTHERN REGION	222,377	-	-	222,377
52	MIDDLE REGION	417,984	-	83,000	500,984
53	SOUTHERN REGION	372,110	-	135,000	507,110
54	REGIONAL CONFLICT COUNSELS	4,499,772	279,315	-	4,779,087
55	1ST REGION	1,212,166	-	-	1,212,166
56	2ND REGION	937,514	165,425	-	1,102,939
57	3RD REGION	389,334	-	-	389,334
58	4TH REGION	1,212,550	-	-	1,212,550
59	5TH REGION	748,208	113,890	-	862,098
60	TOTAL: JUSTICE ADMINISTRATION	20,866,343	9,441,454	4,393,201	34,700,998

APPROPRIATION CATEGORY SUMMARY

RISK MANAGEMENT INSURANCE (103241)

"Risk Management Insurance" is the special category used by agencies to transfer funds to the Department of Financial Services for the state's self insurance program, which includes worker's compensation insurance, general liability insurance, civil rights insurance and automobile insurance. Property insurance is not included in the self insurance program.

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
1	DEPARTMENT OF CORRECTIONS	47,160,466	1,148,049	-	48,308,515
2	BUSINESS SERVICE CENTERS	141,787	-	-	141,787
3	EXECUTIVE DIRECTION & SUPPORT SERVICES	349,743	-	-	349,743
4	INFORMATION TECHNOLOGY	51,989	-	-	51,989
5	ADULT MALE CUSTODY OPERATIONS	16,751,793	1,148,049	-	17,899,842
6	FEMALE CUSTODY OPERATIONS	3,908,606	-	-	3,908,606
7	MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS	2,296,956	-	-	2,296,956
8	SPECIALTY INSTITUTION OPERATIONS	13,880,988	-	-	13,880,988
9	RECEPTION CENTER OPERATIONS	3,497,423	-	-	3,497,423
10	PUBLIC SERVICE SQUADS / WORK RELEASE	1,172,110	-	-	1,172,110
11	COMMUNITY SUPERVISION	4,178,002	-	-	4,178,002
12	INMATE HEALTH SERVICES	827,092	-	-	827,092
13	BASIC EDUCATION SKILLS	103,977	-	-	103,977
14	DEPARTMENT OF JUVENILE JUSTICE	3,878,308	3,406,960	-	7,285,268
15	DETENTION CENTERS	2,467,110	3,406,960	-	5,874,070
16	COMMUNITY SUPERVISION	6,574	-	-	6,574
17	COMMUNITY INTERVENTION & SERVICES	692,382	-	-	692,382
18	EXECUTIVE DIRECTION & SUPPORT SERVICES	377,096	-	-	377,096
19	INFORMATION TECHNOLOGY	78,099	-	-	78,099
20	NON-SECURE RESIDENTIAL COMMITMENT	101,440	-	-	101,440
21	SECURE RESIDENTIAL COMMITMENT	150,793	-	-	150,793
22	DELINQUENCY PREVENTION & DIVERSION	4,814	-	-	4,814
23	DEPARTMENT OF LEGAL AFFAIRS	298,488	353,287	435,857	1,087,632
24	VICTIM SERVICES	-	59,393	-	59,393
25	EXECUTIVE DIRECTION & SUPPORT SERVICES	49,234	77,889	-	127,123
26	CRIMINAL & CIVIL LITIGATION	236,450	190,424	435,857	862,731
27	PROSECUTION OF MULTI-CIRCUIT CRIMES	12,804	13,466	-	26,270
28	FLORIDA ELECTIONS COMMISSION	-	12,115	-	12,115
29	DEPARTMENT OF LAW ENFORCEMENT	385,336	845,257	30,777	1,261,370
30	EXECUTIVE DIRECTION & SUPPORT SERVICES	13,395	29,094	15,208	57,697
31	CAPITOL POLICE SERVICES	-	43,662	-	43,662

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
32	CRIME LABORATORY SERVICES	-	69,458	-	69,458
33	INVESTIGATIVE SERVICES	369,535	515,288	14,859	899,682
34	MUTUAL AID & PREVENTION SERVICES	2,406	-	-	2,406
35	INFORMATION NETWORK SERVICES	-	24,462	-	24,462
36	PREVENTION & CRIME INFORMATION SERVICES	-	142,025	-	142,025
37	LAW ENFORCEMENT STANDARDS COMPLIANCE	-	11,864	-	11,864
38	LAW ENFORCEMENT TRAINING & CERTIFICATION SERVICES	-	9,404	710	10,114
39	JUSTICE ADMINISTRATION	1,385,241	2,747,213	167,470	4,299,924
40	JUSTICE ADMINISTRATION COMMISSION	19,084	-	-	19,084
41	STATEWIDE GUARDIAN AD LITEM	578,119	-	-	578,119
42	STATE ATTORNEYS	416,109	1,868,606	156,593	2,441,308
43	1ST JUDICIAL CIRCUIT	-	53,628	-	53,628
44	2ND JUDICIAL CIRCUIT	-	31,172	-	31,172
45	3RD JUDICIAL CIRCUIT	-	-	24,140	24,140
46	4TH JUDICIAL CIRCUIT	13,539	118,383	-	131,922
47	5TH JUDICIAL CIRCUIT	14,518	44,595	-	59,113
48	6TH JUDICIAL CIRCUIT	-	127,851	-	127,851
49	7TH JUDICIAL CIRCUIT	32,550	62,024	-	94,574
50	8TH JUDICIAL CIRCUIT	42,322	52,471	-	94,793
51	9TH JUDICIAL CIRCUIT	5,040	152,019	-	157,059
52	10TH JUDICIAL CIRCUIT	122	63,872	7,110	71,104
53	11TH JUDICIAL CIRCUIT	-	530,310	125,343	655,653
54	12TH JUDICIAL CIRCUIT	24,127	25,763	-	49,890
55	13TH JUDICIAL CIRCUIT	36,294	33,613	-	69,907
56	14TH JUDICIAL CIRCUIT	-	47,833	-	47,833
57	15TH JUDICIAL CIRCUIT	-	138,917	-	138,917
58	16TH JUDICIAL CIRCUIT	-	88,921	-	88,921
59	17TH JUDICIAL CIRCUIT	210,662	141,763	-	352,425
60	18TH JUDICIAL CIRCUIT	33,470	57,833	-	91,303
61	19TH JUDICIAL CIRCUIT	1,458	30,151	-	31,609
62	20TH JUDICIAL CIRCUIT	2,007	67,487	-	69,494

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
63	PUBLIC DEFENDERS	177,998	878,607	-	1,056,605
64	1ST JUDICIAL CIRCUIT	-	27,215	-	27,215
65	2ND JUDICIAL CIRCUIT	4,862	46,538	-	51,400
66	3RD JUDICIAL CIRCUIT	-	4,752	-	4,752
67	4TH JUDICIAL CIRCUIT	-	109,679	-	109,679
68	5TH JUDICIAL CIRCUIT	282	29,657	-	29,939
69	6TH JUDICIAL CIRCUIT	35,118	29,412	-	64,530
70	7TH JUDICIAL CIRCUIT	15,646	13,220	-	28,866
71	8TH JUDICIAL CIRCUIT	504	28,129	-	28,633
72	9TH JUDICIAL CIRCUIT	3,189	56,288	-	59,477
73	10TH JUDICIAL CIRCUIT	27,678	41,049	-	68,727
74	11TH JUDICIAL CIRCUIT	-	118,888	-	118,888
75	12TH JUDICIAL CIRCUIT	-	18,241	-	18,241
76	13TH JUDICIAL CIRCUIT	28,862	61,474	-	90,336
77	14TH JUDICIAL CIRCUIT	-	13,216	-	13,216
78	15TH JUDICIAL CIRCUIT	27,422	38,561	-	65,983
79	16TH JUDICIAL CIRCUIT	1,852	4,668	-	6,520
80	17TH JUDICIAL CIRCUIT	-	61,325	-	61,325
81	18TH JUDICIAL CIRCUIT	17,559	10,868	-	28,427
82	19TH JUDICIAL CIRCUIT	15,024	89,141	-	104,165
83	20TH JUDICIAL CIRCUIT	-	76,286	-	76,286
84	CAPITAL COLLATERAL REGIONAL COUNSELS	3,775	-	10,877	14,652
85	NORTHERN REGION	1,821	-	-	1,821
86	MIDDLE REGION	-	-	5,738	5,738
87	SOUTHERN REGION	1,954	-	5,139	7,093
88	REGIONAL CONFLICT COUNSELS	190,156	-	-	190,156
89	1ST REGION	46,690	-	-	46,690
90	2ND REGION	29,379	-	-	29,379
91	3RD REGION	10,193	-	-	10,193
92	4TH REGION	14,096	-	-	14,096
93	5TH REGION	89,798	-	-	89,798
94	FLORIDA COMMISSION ON OFFENDER REVIEW	38,640	-	-	38,640
95	FLORIDA COMMISSION ON OFFENDER REVIEW	38,640	-	-	38,640
96	STATE COURTS SYSTEM	1,455,686	-	-	1,455,686
97	COURT OPERATIONS - SUPREME COURT	44,472	-	-	44,472
98	EXECUTIVE DIRECTION & SUPPORT SERVICES	29,409	-	-	29,409
99	COURT OPERATIONS - APPELLATE COURTS	100,919	-	-	100,919
100	COURT OPERATIONS - CIRCUIT COURTS	1,172,652	-	-	1,172,652

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
101	COURT OPERATIONS - COUNTY COURTS	107,674	-	-	107,674
102	JUDICIAL QUALIFICATION COMMISSION OPERATIONS	560	-	-	560
103	TOTAL: ALL DEPARTMENTS	54,602,165	8,500,766	634,104	63,737,035

APPROPRIATION CATEGORY SUMMARY

SALARY INCENTIVE PAYMENTS (103290)

"Salary Incentive Payments" is the special appropriation category used to fund career development salary incentives. The salary incentive is based on advanced training and education that law enforcement officers take to enhance knowledge within their profession. [See s. 943.22, F.S.]

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
1	DEPARTMENT OF CORRECTIONS	6,968,088	224,188	-	7,192,276
2	ADULT MALE CUSTODY OPERATIONS	3,080,949	-	-	3,080,949
3	FEMALE CUSTODY OPERATIONS	341,923	-	-	341,923
4	MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS	159,226	-	-	159,226
5	SPECIALTY INSTITUTION OPERATIONS	1,669,164	-	-	1,669,164
6	RECEPTION CENTER OPERATIONS	678,193	-	-	678,193
7	PUBLIC SERVICE SQUADS / WORK RELEASE	308,420	197,867	-	506,287
8	ROAD PRISON OPERATIONS	-	24,666	-	24,666
9	OFFENDER MANAGEMENT & CONTROL	64,719	1,655	-	66,374
10	EXECUTIVE DIRECTION & SUPPORT SERVICES	100,080	-	-	100,080
11	COMMUNITY SUPERVISION	565,414	-	-	565,414
12	DEPARTMENT OF LEGAL AFFAIRS	62,376	-	97,661	160,037
13	CRIMINAL & CIVIL LITIGATION	62,376	-	97,661	160,037
14	DEPARTMENT OF LAW ENFORCEMENT	531,251	99,606	-	630,857
15	CAPITOL POLICE SERVICES	-	68,064	-	68,064
16	INVESTIGATIVE SERVICES	526,961	21,312	-	548,273
17	PREVENTION & CRIME INFORMATION SERVICES	-	5,160	-	5,160
18	LAW ENFORCEMENT TRAINING & CERTIFICATION SERVICES	4,290	5,070	-	9,360
19	JUSTICE ADMINISTRATION	268,553	18,620	2,380	289,553
20	STATE ATTORNEYS	268,553	18,620	2,380	289,553
21	1ST JUDICIAL CIRCUIT	9,874	-	-	9,874
22	2ND JUDICIAL CIRCUIT	8,093	-	-	8,093
23	3RD JUDICIAL CIRCUIT	8,034	-	-	8,034
24	4TH JUDICIAL CIRCUIT	11,404	-	-	11,404
25	5TH JUDICIAL CIRCUIT	15,740	-	-	15,740
26	6TH JUDICIAL CIRCUIT	22,724	-	-	22,724
27	7TH JUDICIAL CIRCUIT	6,094	17,620	2,380	26,094
28	8TH JUDICIAL CIRCUIT	13,506	-	-	13,506
29	9TH JUDICIAL CIRCUIT	28,837	-	-	28,837
30	10TH JUDICIAL CIRCUIT	14,365	-	-	14,365
31	11TH JUDICIAL CIRCUIT	22,221	-	-	22,221

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
32	12TH JUDICIAL CIRCUIT	7,461	-	-	7,461
33	13TH JUDICIAL CIRCUIT	12,027	-	-	12,027
34	14TH JUDICIAL CIRCUIT	7,697	-	-	7,697
35	15TH JUDICIAL CIRCUIT	10,569	1,000	-	11,569
36	16TH JUDICIAL CIRCUIT	7,041	-	-	7,041
37	17TH JUDICIAL CIRCUIT	23,491	-	-	23,491
38	18TH JUDICIAL CIRCUIT	9,587	-	-	9,587
39	19TH JUDICIAL CIRCUIT	8,764	-	-	8,764
40	20TH JUDICIAL CIRCUIT	21,024	-	-	21,024
41	STATE COURTS SYSTEM	14,418	8,190	-	22,608
42	COURT OPERATIONS - SUPREME COURT	14,418	-	-	14,418
43	COURT OPERATIONS - APPELLATE COURTS	-	8,190	-	8,190
44	TOTAL: ALL DEPARTMENTS	7,844,686	350,604	100,041	8,295,331

APPROPRIATION CATEGORY SUMMARY

LEASE OR LEASE PURCHASE OF EQUIPMENT (105281)

"Lease or Lease-Purchase of Equipment" is the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property. [See s. 216.011(1)(v), F.S.]

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
1	DEPARTMENT OF CORRECTIONS	1,694,596	8,341	-	1,702,937
2	BUSINESS SERVICE CENTERS	2,315	-	-	2,315
3	EXECUTIVE DIRECTION & SUPPORT SERVICES	36,220	-	-	36,220
4	INFORMATION TECHNOLOGY	1,270	-	-	1,270
5	ADULT MALE CUSTODY OPERATIONS	517,746	-	-	517,746
6	FEMALE CUSTODY OPERATIONS	80,162	-	-	80,162
7	MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS	38,675	-	-	38,675
8	SPECIALTY INSTITUTION OPERATIONS	283,746	-	-	283,746
9	RECEPTION CENTER OPERATIONS	81,590	-	-	81,590
10	PUBLIC SERVICE SQUADS / WORK RELEASE	40,356	-	-	40,356
11	ROAD PRISON OPERATIONS	-	8,341	-	8,341
12	OFFENDER MANAGEMENT & CONTROL	166,269	-	-	166,269
13	EXECUTIVE DIRECTION & SUPPORT SERVICES	114,940	-	-	114,940
14	CORRECTIONAL FACILITY MAINTENANCE & REPAIR	36,771	-	-	36,771
15	COMMUNITY SUPERVISION	250,104	-	-	250,104
16	INMATE HEALTH SERVICES	100	-	-	100
17	ADULT SUBSTANCE ABUSE, PREVENTION & SERVICES	2,900	-	-	2,900
18	BASIC EDUCATION SKILLS	20,888	-	-	20,888
19	ADULT OFFENDER TRANSITION	20,544	-	-	20,544
20	DEPARTMENT OF JUVENILE JUSTICE	646,666	138,168	1,200	786,034
21	DETENTION CENTERS	127,160	134,195	-	261,355
22	COMMUNITY SUPERVISION	236,213	-	-	236,213
23	COMMUNITY INTERVENTION & SERVICES	154,863	-	-	154,863
24	EXECUTIVE DIRECTION & SUPPORT SERVICES	67,149	3,973	-	71,122
25	INFORMATION TECHNOLOGY	13,315	-	-	13,315
26	SECURE RESIDENTIAL COMMITMENT	44,966	-	-	44,966
27	DELINQUENCY PREVENTION & DIVERSION	3,000	-	1,200	4,200
28	DEPARTMENT OF LEGAL AFFAIRS	2,281	4,764	351	7,396
29	EXECUTIVE DIRECTION & SUPPORT SERVICES	292	3,696	-	3,988
30	CRIMINAL & CIVIL LITIGATION	1,053	1,068	351	2,472
31	PROSECUTION OF MULTI-CIRCUIT CRIMES	936	-	-	936
32	DEPARTMENT OF LAW ENFORCEMENT	222,000	54,800	3,000	279,800
33	EXECUTIVE DIRECTION & SUPPORT SERVICES	98,000	6,000	3,000	107,000

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
34	CAPITOL POLICE SERVICES	-	5,000	-	5,000
35	CRIME LABORATORY SERVICES	50,000	-	-	50,000
36	INVESTIGATIVE SERVICES	72,000	-	-	72,000
37	INFORMATION NETWORK SERVICES	-	10,000	-	10,000
38	PREVENTION & CRIME INFORMATION SERVICES	2,000	18,000	-	20,000
39	LAW ENFORCEMENT STANDARDS COMPLIANCE	-	6,800	-	6,800
40	LAW ENFORCEMENT TRAINING & CERTIFICATION SERVICES	-	9,000	-	9,000
41	JUSTICE ADMINISTRATION	737,907	143,589	7,356	888,852
42	JUSTICE ADMINISTRATION COMMISSION	600	-	-	600
43	STATEWIDE GUARDIAN AD LITEM	192,196	-	-	192,196
44	STATE ATTORNEYS	386,135	63,000	7,356	456,491
45	1ST JUDICIAL CIRCUIT	14,562	-	-	14,562
46	2ND JUDICIAL CIRCUIT	-	3,000	-	3,000
47	3RD JUDICIAL CIRCUIT	35,000	-	-	35,000
48	4TH JUDICIAL CIRCUIT	6,150	-	-	6,150
49	5TH JUDICIAL CIRCUIT	41,500	-	-	41,500
50	6TH JUDICIAL CIRCUIT	2,520	-	-	2,520
51	7TH JUDICIAL CIRCUIT	32,381	-	-	32,381
52	8TH JUDICIAL CIRCUIT	7,306	-	-	7,306
53	9TH JUDICIAL CIRCUIT	55,416	-	-	55,416
54	10TH JUDICIAL CIRCUIT	32,032	-	7,356	39,388
55	11TH JUDICIAL CIRCUIT	3,600	-	-	3,600
56	12TH JUDICIAL CIRCUIT	2,367	-	-	2,367
57	13TH JUDICIAL CIRCUIT	7,980	-	-	7,980
58	14TH JUDICIAL CIRCUIT	2,295	-	-	2,295
59	15TH JUDICIAL CIRCUIT	10,000	60,000	-	70,000
60	16TH JUDICIAL CIRCUIT	3,615	-	-	3,615
61	17TH JUDICIAL CIRCUIT	121,483	-	-	121,483
62	18TH JUDICIAL CIRCUIT	5,130	-	-	5,130
63	19TH JUDICIAL CIRCUIT	2,798	-	-	2,798

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
64	PUBLIC DEFENDERS	86,721	80,589	-	167,310
65	1ST JUDICIAL CIRCUIT	4,770	-	-	4,770
66	2ND JUDICIAL CIRCUIT	7,617	-	-	7,617
67	3RD JUDICIAL CIRCUIT	12,560	-	-	12,560
68	4TH JUDICIAL CIRCUIT	2,305	-	-	2,305
69	5TH JUDICIAL CIRCUIT	-	1,800	-	1,800
70	6TH JUDICIAL CIRCUIT	-	52,000	-	52,000
71	7TH JUDICIAL CIRCUIT	14,589	-	-	14,589
72	8TH JUDICIAL CIRCUIT	-	4,751	-	4,751
73	9TH JUDICIAL CIRCUIT	23,000	-	-	23,000
74	10TH JUDICIAL CIRCUIT	-	3,132	-	3,132
75	11TH JUDICIAL CIRCUIT	1,333	-	-	1,333
76	13TH JUDICIAL CIRCUIT	2,835	-	-	2,835
77	14TH JUDICIAL CIRCUIT	-	2,855	-	2,855
78	15TH JUDICIAL CIRCUIT	-	9,375	-	9,375
79	16TH JUDICIAL CIRCUIT	1,170	-	-	1,170
80	17TH JUDICIAL CIRCUIT	3,812	-	-	3,812
81	18TH JUDICIAL CIRCUIT	-	5,236	-	5,236
82	19TH JUDICIAL CIRCUIT	-	1,440	-	1,440
83	20TH JUDICIAL CIRCUIT	12,730	-	-	12,730
84	APPELLATE PUBLIC DEFENDERS	14,287	-	-	14,287
85	2ND JUDICIAL CIRCUIT	2,535	-	-	2,535
86	7TH JUDICIAL CIRCUIT	6,840	-	-	6,840
87	10TH JUDICIAL CIRCUIT	2,568	-	-	2,568
88	11TH JUDICIAL CIRCUIT	-	-	-	-
89	15TH JUDICIAL CIRCUIT	2,344	-	-	2,344
90	CAPITAL COLLATERAL REGIONAL COUNSELS	2,077	-	-	2,077
91	NORTHERN REGION	1,000	-	-	1,000
92	MIDDLE REGION	375	-	-	375
93	SOUTHERN REGION	702	-	-	702
94	REGIONAL CONFLICT COUNSELS	55,891	-	-	55,891
95	1ST REGION	9,984	-	-	9,984
96	2ND REGION	25,000	-	-	25,000
97	3RD REGION	1,100	-	-	1,100
98	4TH REGION	7,807	-	-	7,807
99	5TH REGION	12,000	-	-	12,000
100	FLORIDA COMMISSION ON OFFENDER REVIEW	19,800	-	-	19,800
101	FLORIDA COMMISSION ON OFFENDER REVIEW	19,800	-	-	19,800

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
102	STATE COURTS SYSTEM	703,346	7,500	5,500	716,346
103	COURT OPERATIONS - SUPREME COURT	29,308	-	-	29,308
104	EXECUTIVE DIRECTION & SUPPORT SERVICES	11,648	7,500	5,500	24,648
105	COURT OPERATIONS - APPELLATE COURTS	466,186	-	-	466,186
106	COURT OPERATIONS - CIRCUIT COURTS	124,594	-	-	124,594
107	COURT OPERATIONS - COUNTY COURTS	71,610	-	-	71,610
108	TOTAL: ALL DEPARTMENTS	4,026,596	357,162	17,407	4,401,165

APPROPRIATION CATEGORY SUMMARY

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES - STATEWIDE CONTRACT (107040)

Transfer to DMS/Human Resources Services/Statewide Contract is the special appropriation category used by agencies to transfer funds to the Department of Management Services for the state's human resource services statewide contract. Agencies are assessed for full time and OPS positions at rates established annually by the Legislature in the General Appropriations Act. For FY 2016-17, the rates are \$338.14 for FTE positions, \$110.41 for OPS positions, \$240.04 for JAC positions, and \$207.55 for SCS positions.

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
1	DEPARTMENT OF CORRECTIONS	7,821,341	159,244	1,624	7,982,209
2	BUSINESS SERVICE CENTERS	2,306	-	-	2,306
3	EXECUTIVE DIRECTION & SUPPORT SERVICES	7,061,493	149,885	-	7,211,378
4	INFORMATION TECHNOLOGY	989	-	-	989
5	ADULT MALE CUSTODY OPERATIONS	325,947	-	-	325,947
6	FEMALE CUSTODY OPERATIONS	8,134	-	-	8,134
7	MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS	5,894	-	697	6,591
8	SPECIALTY INSTITUTION OPERATIONS	77,330	-	-	77,330
9	RECEPTION CENTER OPERATIONS	14,683	-	-	14,683
10	PUBLIC SERVICE SQUADS / WORK RELEASE	2,181	9,359	-	11,540
11	OFFENDER MANAGEMENT AND CONTROL	19,889	-	-	19,889
12	EXECUTIVE DIRECTION & SUPPORT SERVICES	1,702	-	-	1,702
13	CORRECTIONAL FACILITY MAINTENANCE & REPAIR	12,785	-	-	12,785
14	INMATE HEALTH SERVICES	273,679	-	-	273,679
15	BASIC EDUCATION SKILLS	12,025	-	927	12,952
16	ADULT OFFENDER TRANSITION	2,304	-	-	2,304
17	DEPARTMENT OF JUVENILE JUSTICE	778,906	299,730	12,319	1,090,955
18	DETENTION CENTERS	185,576	278,998	9,935	474,509
19	COMMUNITY SUPERVISION	266,840	10,844	-	277,684
20	COMMUNITY INTERVENTION & SERVICES	163,078	6,627	-	169,705
21	EXECUTIVE DIRECTION & SUPPORT SERVICES	75,777	1,305	-	77,082
22	INFORMATION TECHNOLOGY	19,330	-	-	19,330
23	SECURE RESIDENTIAL COMMITMENT	62,894	-	-	62,894
24	DELINQUENCY PREVENTION & DIVERSION	5,411	1,956	2,384	9,751
25	DEPARTMENT OF LEGAL AFFAIRS	173,665	220,381	63,271	457,317
26	VICTIM SERVICES	657	40,765	-	41,422
27	EXECUTIVE DIRECTION & SUPPORT SERVICES	34,680	13,023	-	47,703
28	CRIMINAL & CIVIL LITIGATION	113,855	159,163	63,271	336,289
29	PROSECUTION OF MULTI-CIRCUIT CRIMES	24,473	2,285	-	26,758

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
30	FLORIDA ELECTIONS COMMISSION	-	5,145	-	5,145
31	DEPARTMENT OF LAW ENFORCEMENT	379,827	224,940	10,702	615,469
32	EXECUTIVE DIRECTION & SUPPORT SERVICES	19,518	20,194	2,737	42,449
33	CAPITOL POLICE SERVICES	323	25,102	-	25,425
34	CRIME LABORATORY SERVICES	130,923	2,669	1,641	135,233
35	INVESTIGATIVE SERVICES	209,612	11,141	3,166	223,919
36	MUTUAL AID & PREVENTION SERVICES	6,129	119	-	6,248
37	INFORMATION NETWORK SERVICES	6,179	33,710	309	40,198
38	PREVENTION & CRIME INFORMATION SERVICES	5,300	99,899	2,849	108,048
39	LAW ENFORCEMENT STANDARDS COMPLIANCE	182	16,428	-	16,610
40	LAW ENFORCEMENT TRAINING & CERTIFICATION SVCS	1,661	15,678	-	17,339
41	JUSTICE ADMINISTRATION	2,284,085	165,334	45,076	2,494,495
42	JUSTICE ADMINISTRATION COMMISSION	2,193,600	165,334	45,076	2,404,010
43	REGIONAL CONFLICT COUNSELS	90,485	-	-	90,485
44	1ST REGION	23,912	-	-	23,912
45	2ND REGION	23,454	-	-	23,454
46	3RD REGION	11,846	-	-	11,846
47	4TH REGION	14,926	-	-	14,926
48	5TH REGION	16,347	-	-	16,347
49	FLORIDA COMMISSION ON OFFENDER REVIEW	48,137	-	-	48,137
50	FLORIDA COMMISSION ON OFFENDER REVIEW	48,137	-	-	48,137
51	STATE COURTS SYSTEM	853,627	5,819	32,791	892,237
52	COURT OPERATIONS - SUPREME COURT	21,831	-	-	21,831
53	EXECUTIVE DIRECTION & SUPPORT SERVICES	33,293	3,851	3,734	40,878
54	COURT OPERATIONS - APPELLATE COURTS	90,852	1,968	-	92,820
55	COURT OPERATIONS - CIRCUIT COURTS	579,340	-	29,057	608,397
56	COURT OPERATIONS - COUNTY COURTS	127,327	-	-	127,327
57	JUDICIAL QUALIFICATION COMMISSION OPERATIONS	984	-	-	984
58	TOTAL: ALL DEPARTMENTS	12,339,588	1,075,448	165,783	13,580,819

APPROPRIATION CATEGORY SUMMARY

DATA PROCESSING SERVICES

"State Data Center - Agency for State Technology (AST)" is the special category (210001) used by agencies to make payments to the AST for information technology services provided by the center, in accordance with Service Level Agreements. "Other Data Processing Services (210014)" and "Northwest Regional Data Center (210023)" are additional appropriation categories used for "data processing services" which is defined in s. 216.011(1)(j), F.S.

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
1	DEPARTMENT OF CORRECTIONS	9,258,468	78,909	-	9,337,377
2	INFORMATION TECHNOLOGY	9,258,468	78,909	-	9,337,377
3	DEPARTMENT OF JUVENILE JUSTICE	1,020,916	-	-	1,020,916
4	INFORMATION TECHNOLOGY	1,020,916	-	-	1,020,916
5	DEPARTMENT OF LEGAL AFFAIRS	148,473	380,929	35,000	564,402
6	EXECUTIVE DIRECTION & SUPPORT SERVICES	135,441	157,876	-	293,317
7	CRIMINAL & CIVIL LITIGATION	13,032	223,053	35,000	271,085
8	JUSTICE ADMINISTRATION	385,088	-	-	385,088
9	JUSTICE ADMINISTRATION COMMISSION	10,324	-	-	10,324
10	STATEWIDE GUARDIAN AD LITEM	374,764	-	-	374,764
11	FLORIDA COMMISSION ON OFFENDER REVIEW	303,887	-	-	303,887
12	FLORIDA COMMISSION ON OFFENDER REVIEW	303,887	-	-	303,887
13	STATE COURTS SYSTEM	2,384,347	-	230,000	2,614,347
14	EXECUTIVE DIRECTION & SUPPORT SERVICES	2,115,345	-	230,000	2,345,345
15	COURT OPERATIONS - APPELLATE COURTS	171,100	-	-	171,100
16	COURT OPERATIONS - CIRCUIT COURTS	97,902	-	-	97,902
17	TOTAL: ALL DEPARTMENTS	13,501,179	459,838	265,000	14,226,017

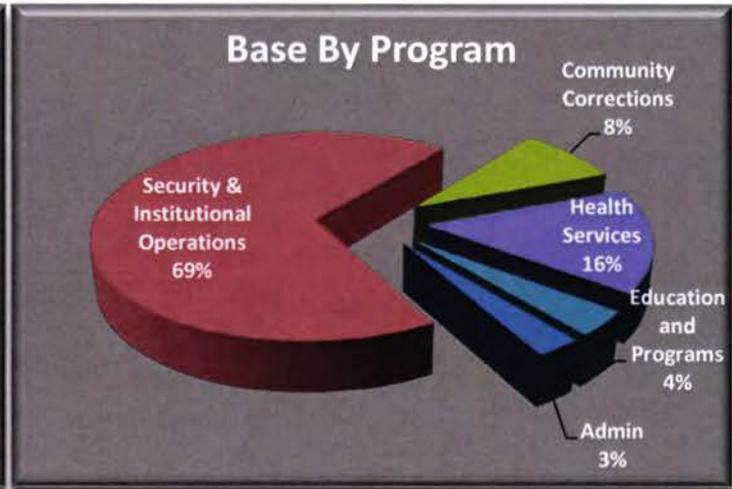
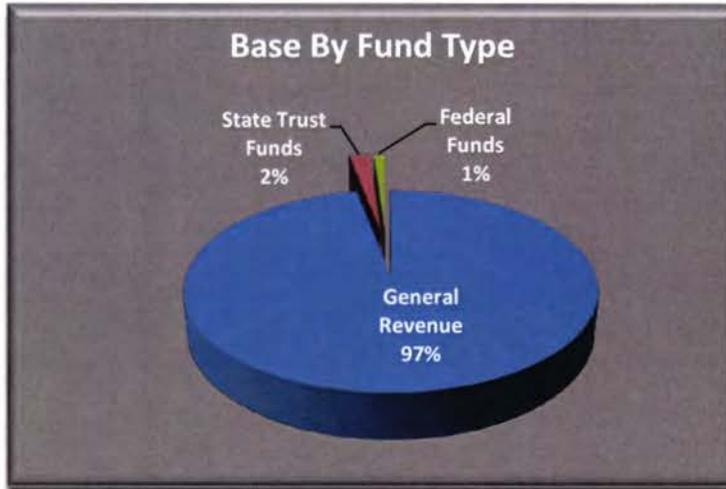
Department of
Corrections

**Department of Corrections
Fiscal Year 2017-2018
Base Budget Review - Agency Summary**

The Florida Department of Corrections (FDC) provides a continuum of services to meet the needs of those entrusted to the department's care, creating a safe and professional environment with the outcome of reduced victimization, safer communities and an emphasis on the premium of life. The FDC is the third largest state prison system in the country with approximately 98,000 inmates incarcerated and nearly 140,000 offenders actively supervised in the community.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	24,107.0	2,387,397,106	24,327,921	2,411,725,027

Agency Funding Overview		FY 2017-2018* Base Budget				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Administration	636.5	52,614,291	9,657,226	7,149,490	69,421,007
2	Security & Institutional Operations	20,134.0	1,606,479,213	37,601,228	3,295,443	1,647,375,884
3	Community Corrections	2,791.0	207,509,483	0	238,274	207,747,757
4	Health Services	136.5	382,021,502	0	723,895	382,745,397
5	Education and Programs	409.0	76,367,140	0	13,212,296	89,579,436
6	Total	24,107.0	2,324,991,629	47,258,454	24,619,398	2,396,869,481



* Base budget does not include nonrecurring funds appropriated in FY 2016-2017. The base budget includes annualizations and other adjustments.

Department of Corrections Funding History



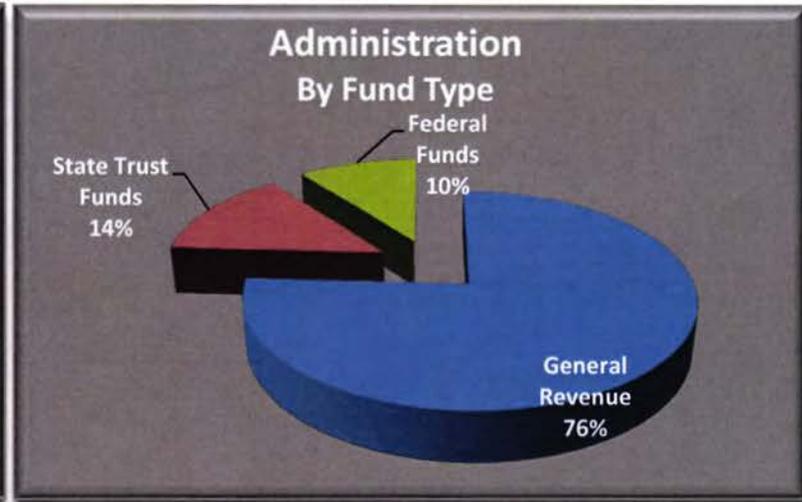
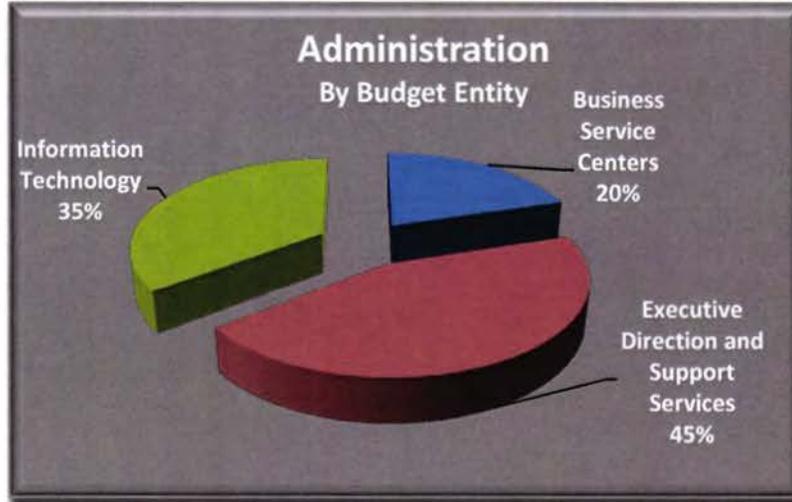
Department Administration FY 2017-2018 Base Budget Summary

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.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	636.5	69,158,677	254,167	69,412,844

Program Funding Overview		FY 2017-2018* Base Budget				
	Department Administration	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Business Service Centers	239.0	12,766,609	1,233,526	0	14,000,135
2	Executive Direction and Support Services	236.0	17,886,425	5,804,121	7,149,490	30,840,036
3	Information Technology	161.5	21,961,257	2,619,579	0	24,580,836
4	Department Administration - Total	636.5	52,614,291	9,657,226	7,149,490	69,421,007



FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Department Administration						
1	Budget Entity: Business Service Centers					
2	Brief Description of Entity: provides administrative support to departmental facilities including financial services, personnel/human resources, training, procurement and facility maintenance.					
3	Salaries & Benefits	239.00	12,493,877	850,032	13,343,909	See "Appropriation Category Summary"
4	Expenses		79,817	383,494	463,311	See "Appropriation Category Summary"
5	Contracted Services		46,507		46,507	See "Appropriation Category Summary"
6	Risk Management Insurance		141,787		141,787	See "Appropriation Category Summary"
7	Lease or Lease Purchase of Equipment		2,315		2,315	See "Appropriation Category Summary"
8	Transfer to DMS - Human Resources Service Statewide Contract		2,306		2,306	See "Appropriation Category Summary"
9	Total - Business Service Centers	239.00	12,766,609	1,233,526	14,000,135	

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Department Administration						
10	Budget Entity: Executive Direction and Support Services					
11	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.					
12	Salaries & Benefits	236.00	8,904,387	2,748,928	11,653,315	See "Appropriation Category Summary"
13	Other Personal Services		25,735	334,128	359,863	See "Appropriation Category Summary"
14	Expenses		946,141	1,575,026	2,521,167	See "Appropriation Category Summary"
15	Operating Capital Outlay		20,227	372,600	392,827	See "Appropriation Category Summary"
16	Contracted Services		488,509	547,650	1,036,159	See "Appropriation Category Summary"
17	Lease or Lease Purchase of Equipment		36,220		36,220	See "Appropriation Category Summary"
18	Transfer to General Revenue Fund			6,700,000	6,700,000	Transfers federal reimbursements received for incarcerating illegal aliens to the General Revenue Fund.
19	Transfer to the Division of Administrative Hearings (DOAH)		53,970		53,970	Transfers funds to the DOAH based on the department's use of the Division's administrative hearing services.
20	Tenant Broker Commissions			525,394	525,394	Commissions paid to real estate brokers under contract with the DMS for procuring leased space for state agencies.
21	Transfer to DMS - Human Resources Service Statewide Contract		7,061,493	149,885	7,211,378	See "Appropriation Category Summary"
22	Risk Management Insurance		349,743		349,743	See "Appropriation Category Summary"
23	Total - Executive Direction and Support Services	236.00	17,886,425	12,953,611	30,840,036	

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
	Program: Department Administration					
24	Budget Entity: Information Technology					
25	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.					
26	Salaries & Benefits	161.50	8,915,273	1,175,323	10,090,596	See "Appropriation Category Summary"
27	Other Personal Services		13,500		13,500	See "Appropriation Category Summary"
28	Expenses		1,461,941	1,357,535	2,819,476	See "Appropriation Category Summary"
29	Operating Capital Outlay		127,720		127,720	See "Appropriation Category Summary"
30	Contracted Services		2,084,778	7,812	2,092,590	See "Appropriation Category Summary"
31	Risk Management Insurance		51,989		51,989	See "Appropriation Category Summary"
32	Deferred Payment Commodity Contracts		45,329		45,329	Equipment rental including interest and principle.
34	Lease or Lease Purchase of Equipment		1,270		1,270	See "Appropriation Category Summary"
30	Transfer to DMS - Human Resources Service Statewide Contract		989		989	See "Appropriation Category Summary"
33	Data Processing Services - State Data Center (Agency for State Technology)		9,258,468	58,489	9,316,957	This category provides funding for electronic data processing services which services include, but are not limited to systems design and software development.
35	Other Data Processing Services			20,420	20,420	See "Appropriation Category Summary"
36	Total - Information	161.50	21,961,257	2,619,579	24,580,836	
37	TOTAL - DEPARTMENT ADMINISTRATION	636.50	52,614,291	16,806,716	69,421,007	

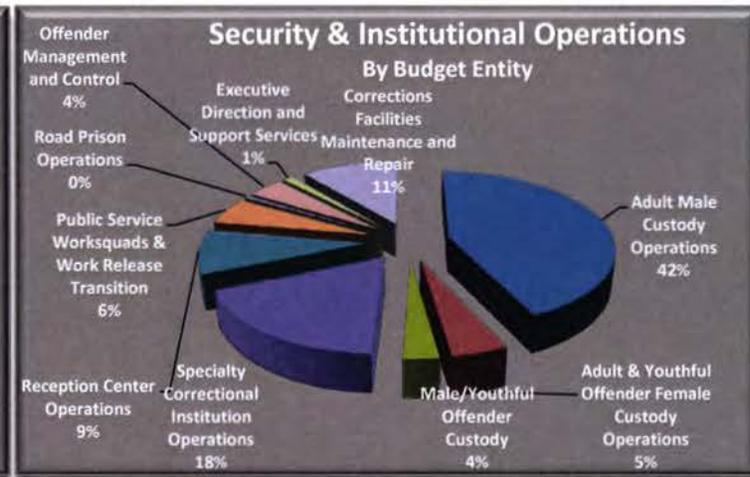
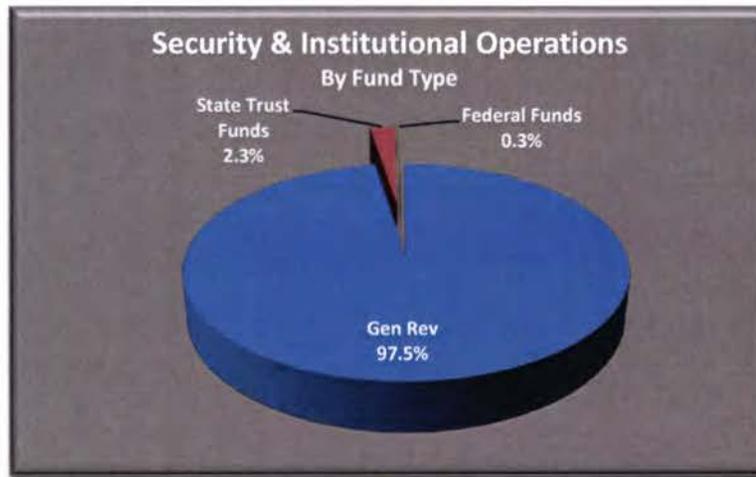
Security and Institutional Operations FY 2017-2018 Base Budget Summary

Program Description

The Security and Institutional Operations Program is responsible for housing and feeding approximately 98,000 inmates. The program provides for the supervision of all three institutional regions and operational management of all correctional facilities; auditing security at facilities; maintaining accreditation standards; special operations; tracking incident reports; maintaining records on all inmates incarcerated; establishing security standards for all facilities; conducting training programs; and establishing policy and direction for all classification and records functions from reception to release.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	20,134.0	1,639,534,448	18,625,413	1,658,159,861

Program Funding Overview		Base Budget FY 2017-2018				
Security and Institutional Operations	FTE	Gen Rev	State Trust Funds	Federal Funds	Total	
1 Adult Male Custody Operations	9,050.0	705,657,054	3,030,849	1,182,710	709,870,613	
2 Adult & Youthful Offender Female Custody Operations	813.0	75,107,523	859,256	0	75,966,779	
3 Male Youthful Offender Custody Operations	102.0	47,077,672	195,403	1,742,546	49,015,621	
4 Specialty Correctional Institution Operations	5,008.0	296,649,012	0	0	296,649,012	
5 Reception Center Operations	1,985.0	147,592,790	0	370,187	147,962,977	
6 Public Service Worksquads & Work Release Transition	1,048.0	66,932,191	24,385,001	0	91,317,192	
7 Road Prison Operations	95.0	0	7,075,743	0	7,075,743	
8 Offender Management and Control	1,300.0	68,494,247	74,941	0	68,569,188	
9 Executive Direction and Support Services	178.0	16,857,874	1,980,035	0	18,837,909	
10 Corrections Facilities Maintenance and Repair	555.0	182,110,850	0	0	182,110,850	
11 Program Total	20,134.0	1,606,479,213	37,601,228	3,295,443	1,647,375,884	



FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Security and Institutional Operations						
1	Budget Entity: Adult Male Custody Operations					
2	Brief Description of Entity: Ensures the public the highest level of protection from adult male inmates imprisoned in designated state facilities. The department houses these inmates in facilities that provide for a comprehensive approach to supervising all adult male inmates, including the materials and systems needed to implement effective security strategies.					
3	Salaries & Benefits	9,050.00	492,032,921	390,551	492,423,472	See "Appropriation Category Summary"
4	Other Personal Services		7,015,867	91,825	7,107,692	See "Appropriation Category Summary"
5	Expenses		17,966,978	457,338	18,424,316	See "Appropriation Category Summary"
6	Operating Capital Outlay		303,666	350,000	653,666	See "Appropriation Category Summary"
7	Food Products		40,890,048	83,421	40,973,469	Provides funds for food services and to contract for food products.
8	Contracted Services		4,527,696	273,617	4,801,313	See "Appropriation Category Summary"
9	Food Service and Production		3,683,962	118,172	3,802,134	Provides funds to support farming food products.
10	Overtime		523,270		523,270	Overtime payments to correctional officers.
11	Risk Management Insurance		16,751,793	1,148,049	17,899,842	See "Appropriation Category Summary"
12	Salary Incentive Payments		3,080,949		3,080,949	See "Appropriation Category Summary"
13	Private Prison Operations		118,036,211	1,300,586	119,336,797	Funds paid to private prison operators currently operating the seven privately run prisons in Florida.
14	Lease or Lease Purchase of Equipment		517,746		517,746	See "Appropriation Category Summary"
15	Transfer to DMS/HR Services Purchased per Statewide Contract		325,947		325,947	See "Appropriation Category Summary"
16	Total - Adult Male Custody Operations	9,050.00	705,657,054	4,213,559	709,870,613	

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Security and Institutional Operations						
17	Budget Entity: Female Custody Operations					
18	Brief Description of Entity: Ensures the public the highest level of protection from adult female inmates imprisoned in designated state facilities. In a system that is primarily female in terms of inmates and staff, the female inmate offers a unique set of challenges. This service works to address these issues by providing a comprehensive approach to supervising female inmates, including material, programs, systems and facilities needed to implement effective security strategies designed to house female inmates.					
19	Salaries & Benefits	813.00	40,054,851	139,429	40,194,280	See "Appropriation Category Summary"
20	Other Personal Services		373,708	33,415	407,123	See "Appropriation Category Summary"
21	Expenses		1,994,239	50,703	2,044,942	See "Appropriation Category Summary"
22	Food Products		2,406,265	15,841	2,422,106	Provides funds for food services and to contract for food products.
23	Contracted Services		625,305		625,305	See "Appropriation Category Summary"
24	Food Service and Production		180,841	22,509	203,350	Provides funds to support farming food products.
25	Overtime		469,295		469,295	Overtime payments to correctional officers.
26	Risk Management Insurance		3,908,606		3,908,606	See "Appropriation Category Summary"
27	Salary Incentive Payments		341,923		341,923	See "Appropriation Category Summary"
28	Private Prison Operations		24,664,194	597,359	25,261,553	Funds paid to private prison operators currently operating the seven privately run prisons in Florida.
29	Lease or Lease Purchase of Equipment		80,162		80,162	See "Appropriation Category Summary"
30	Transfer to DMS/HR Services Purchased per Statewide Contract		8,134		8,134	See "Appropriation Category Summary"
31	Total - Female Custody Operations	813.00	75,107,523	859,256	75,966,779	

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Security and Institutional Operations						
32	Budget Entity: Male Youthful Offender Custody					
33	Brief Description of Entity: Ensures the public the highest level of protection from male youthful offenders imprisoned in designated state facilities. The male youthful offender presents the department with numerous challenges. This is the result of male youthful offenders possessing a much higher level of aggressive and impulsive actions that result in not only higher rates of disciplinary reports, but in creating a very difference environment than in adult male facilities. The department houses these inmates in facilities that provide for a unique comprehensive approach to supervising male youthful offender inmates, including the materials and systems needed to implement effective security strategies.					
34	Salaries & Benefits	102.00	15,396,110	542,800	15,938,910	See "Appropriation Category Summary"
35	Other Personal Services		279,027		279,027	See "Appropriation Category Summary"
36	Expenses		117,143	24,336	141,479	See "Appropriation Category Summary"
37	Operating Capital Outlay		20,185	500,000	520,185	See "Appropriation Category Summary"
38	Food Products		1,334,376	483,667	1,818,043	Provides funds for food services and to contract for food products.
39	Contracted Services		29,599		29,599	See "Appropriation Category Summary"
40	Food Service and Production		197,340	191,046	388,386	Provides funds to support farming food products.
41	Overtime		7,986,977		7,986,977	Overtime payments to correctional officers.
42	Risk Management Insurance		2,296,956		2,296,956	See "Appropriation Category Summary"
43	Salary Incentive Payments		159,226		159,226	See "Appropriation Category Summary"
44	Private Prison Operations		19,216,164	195,403	19,411,567	Funds paid to private prison operators currently operating the seven privately run prisons in Florida.
45	Lease or Lease Purchase of Equipment		38,675		38,675	See "Appropriation Category Summary"
46	Transfer to DMS/HR Services Purchased per Statewide Contract		5,894	697	6,591	See "Appropriation Category Summary"
47	Total - Male Youthful Offender Custody	102.00	47,077,672	1,937,949	49,015,621	

FY 2017-2018 Base Budget Details						
	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Security and Institutional Operations						
48	Budget Entity: Specialty Correctional Institution Operations					
49	Brief Description of Entity: 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					
50	Salaries & Benefits	5,008.00	256,178,451		256,178,451	See "Appropriation Category Summary"
51	Other Personal Services		2,731,066		2,731,066	See "Appropriation Category Summary"
52	Expenses		3,772,421		3,772,421	See "Appropriation Category Summary"
53	Food Products		12,170,243		12,170,243	Provides funds for food services and to contract for food products.
54	Contracted Services		562,621		562,621	See "Appropriation Category Summary"
55	Food Service and Production		1,168,710		1,168,710	Provides funds to support farming food products.
56	Overtime		4,154,272		4,154,272	Overtime payments to correctional officers.
57	Risk Management Insurance		13,880,988		13,880,988	See "Appropriation Category Summary"
58	Salary Incentive Payments		1,669,164		1,669,164	See "Appropriation Category Summary"
59	Lease or Lease Purchase of Equipment		283,746		283,746	See "Appropriation Category Summary"
60	Transfer to DMS/HR Services Purchased per Statewide Contract		77,330		77,330	See "Appropriation Category Summary"
61	Total - Specialty Correctional Institution Operations	5,008.00	296,649,012	-	296,649,012	

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Security and Institutional Operations						
62	Budget Entity: Reception Center Operations					
63	Brief Description of Entity: Ensures the public the highest level of protection from inmates imprisoned in these designated state facilities. The reception proceed involves receiving and processing new into the state correctional system from the county jails. This process is intensive as medical, mental health, educational, substance abuse and classification screenings are required in order to make an informed decision as to which permanent facility to initially place an inmate. The nature of the interviews and internal movement requires an extraordinary level of organization and supervision. This service provides the correctional environment needed to properly screen and evaluate individual inmates as to the proper facility for the inmate to initially be placed.					
64	Salaries & Benefits	1,985.00	130,166,396	9,755	130,176,151	See "Appropriation Category Summary"
65	Other Personal Services		889,122		889,122	See "Appropriation Category Summary"
66	Expenses		3,914,923	31,090	3,946,013	See "Appropriation Category Summary"
67	Operating Capital Outlay			250,000	250,000	See "Appropriation Category Summary"
68	Food Products		6,099,923	32,449	6,132,372	Provides funds for food services and to contract for food products.
69	Contracted Services		87,126		87,126	See "Appropriation Category Summary"
70	Food Service and Production		363,768	46,893	410,661	Provides funds to support farming food products.
71	Overtime		1,799,643		1,799,643	Overtime payments to correctional officers.
72	Risk Management Insurance		3,497,423		3,497,423	See "Appropriation Category Summary"
73	Salary Incentive Payments		678,193		678,193	See "Appropriation Category Summary"
74	Lease or Lease Purchase of Equipment		81,590		81,590	See "Appropriation Category Summary"
75	Transfer to DMS/HR Services Purchased per Statewide Contract		14,683		14,683	See "Appropriation Category Summary"
76	Total - Reception Center Operations	1,985.00	147,592,790	370,187	147,962,977	

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Security and Institutional Operations						
77	Budget Entity: Public Service Worksquads and Work Release Transition					
78	Brief Description of Entity: 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.					
79	Salaries & Benefits	1,048.00	30,119,289	22,832,702	52,951,991	See "Appropriation Category Summary"
80	Expenses		678,772	789,044	1,467,816	See "Appropriation Category Summary"
81	Operating Capital Outlay		154,907	110,327	265,234	See "Appropriation Category Summary"
82	Food Products		1,104,000		1,104,000	Provides funds for food services and to contract for food products.
83	Correctional Work Programs			161,387	161,387	See "Appropriation Category Summary"
84	Contracted Services		28,362,654	284,315	28,646,969	See "Appropriation Category Summary"
85	Food Service and Production		203,504		203,504	Provides funds to support farming food products.
86	Overtime		185,998		185,998	Overtime payments to correctional officers.
87	Risk Management Insurance		1,172,110		1,172,110	See "Appropriation Category Summary"
88	Salary Incentive Payments		308,420	197,867	506,287	See "Appropriation Category Summary"
89	Electronic Monitoring		4,600,000		4,600,000	This category funds the purchase and operation of electronic monitoring devices.
90	Lease or Lease Purchase of Equipment		40,356		40,356	See "Appropriation Category Summary"
91	Transfer to DMS/HR Services Purchased per Statewide Contract		2,181	9,359		See "Appropriation Category Summary"
92	Total - Public Service Worksquads and Work	1,048.00	66,932,191	24,385,001	91,305,652	

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Security and Institutional Operations						
93	Budget Entity: Road Prison Operations					
94	Brief Description of Entity: Ensures the public a high level of protection from inmates imprisoned in these designated facilities. Florida road prisons house those inmates that have been determined to be of minimum security risk. These facilities provide the citizens of Florida significant tax benefits by housing the inmates who provide millions of dollars in labor on road and community work squads. Without these squads, this necessary work would have to be funded at much higher current market salaries and benefits.					
95	Salaries & Benefits	95.00		6,126,164	6,126,164	See "Appropriation Category Summary"
96	Expenses			499,172		See "Appropriation Category Summary"
97	Food Products			352,549		Provides funds for food services and to contract for food products.
98	Contracted Services			11,284		See "Appropriation Category Summary"
99	Food Service and Production			53,567		Provides funds to support farming food products.
100	Salary Incentive Payments			24,666		See "Appropriation Category Summary"
101	Lease or Lease Purchase of Equipment			8,341		See "Appropriation Category Summary"
102	Total - Public Service Worksquads and Work	95.00	-	7,075,743	6,126,164	

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Security and Institutional Operations						
103	Budget Entity: Offender Management and Control					
104	Brief Description of Entity: Provides all the necessary functions for the classification of inmates and the transport and/or release of inmates, as well. Using a variety of automated classification systems, decisions regarding all aspects of the inmates placement from what programs they qualify for to facility placement are made. These systems use important data to assist in making custody decisions that result in inmates with significant risk factors being precluded from placement in a less secure facility and/or work assignments. The service also provides for the management of inmates once placed in a facility by objectively determining the best housing assignment and the management risk of the inmate.					
105	Salaries & Benefits	1,300.00	65,024,320	71,327	65,095,647	See "Appropriation Category Summary"
106	Other Personal Services		318,518		318,518	See "Appropriation Category Summary"
107	Expenses		2,847,301	1,959	2,849,260	See "Appropriation Category Summary"
108	Operating Capital Outlay		21,578		21,578	See "Appropriation Category Summary"
109	Contracted Services		31,653		31,653	See "Appropriation Category Summary"
110	Salary Incentive Payments		64,719	1,655	66,374	See "Appropriation Category Summary"
111	Lease or Lease Purchase of Equipment		166,269		166,269	See "Appropriation Category Summary"
112	Transfer to DMS/HR Services Purchased per Statewide Contract		19,889		19,889	See "Appropriation Category Summary"
113	Total - Offender Management and Control	1,300.00	68,494,247	74,941	68,569,188	

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Security and Institutional Operations						
114	Budget Entity: Executive Direction and Support Services					
115	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.					
116	Salaries & Benefits	178.00	13,145,878		13,145,878	See "Appropriation Category Summary"
117	Other Personal Services			75,000	75,000	See "Appropriation Category Summary"
118	Expenses		1,731,528	1,905,035	3,636,563	See "Appropriation Category Summary"
119	Operating Capital Outlay		256,642		256,642	See "Appropriation Category Summary"
120	Contracted Services		1,507,104		1,507,104	See "Appropriation Category Summary"
121	Salary Incentive Payments		100,080		100,080	See "Appropriation Category Summary"
122	Lease or Lease Purchase of Equipment		114,940		114,940	See "Appropriation Category Summary"
123	Transfer to DMS/HR Services Purchased per Statewide Contract		1,702		1,702	See "Appropriation Category Summary"
124	Total - Executive Direction and Support Services	178.00	16,857,874	1,980,035	18,837,909	

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Security and Institutional Operations						
125	Budget Entity: Correctional Facility Maintenance and Repair					
126	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 internal and Department of Management Services' policies. The jobs performed by maintenance staff, assisted by inmates, range from simple sidewalk repairs to the rewiring of an entire structure.					
127	Salaries & Benefits	555.00	26,515,736		26,515,736	See "Appropriation Category Summary"
128	Expenses		86,069,300		86,069,300	See "Appropriation Category Summary"
129	Operating Capital Outlay		364,154		364,154	See "Appropriation Category Summary"
130	Correctional Lease Purchase		57,136,422		57,136,422	Provides for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance privately operated correctional facilities.
131	Acquisition of Motor Vehicles		2,718,653		2,718,653	See "Appropriation Category Summary"
132	Contracted Services		5,058,135		5,058,135	See "Appropriation Category Summary"
133	Deferred-Payment Commodity Contracts		4,198,894		4,198,894	Equipment rental including interest and principle.
134	Lease or Lease Purchase of Equipment		36,771		36,771	See "Appropriation Category Summary"
135	Transfer to DMS/HR Services Purchased per Statewide Contract		12,785		12,785	See "Appropriation Category Summary"
136	Total - Correctional Facility Maintenance and Repair	555.00	182,110,850	-	182,110,850	
137	TOTAL - SECURITY AND INSTITUTIONAL OPERATIONS	20,134.00	1,606,479,213	40,896,671	1,646,414,765	

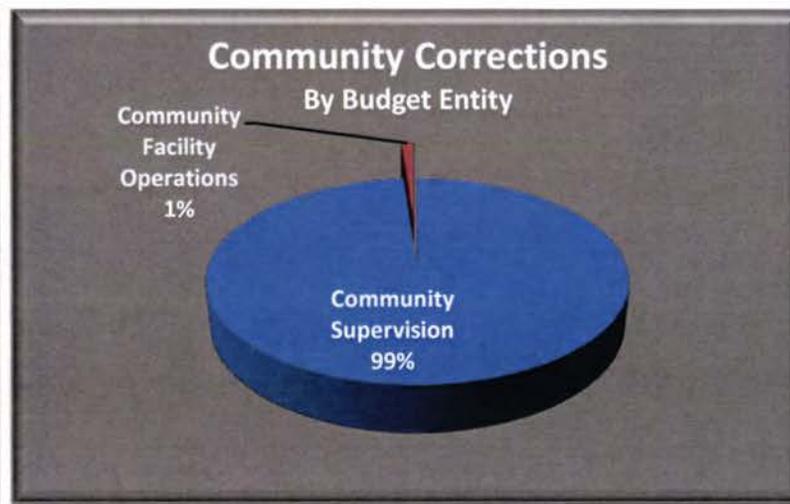
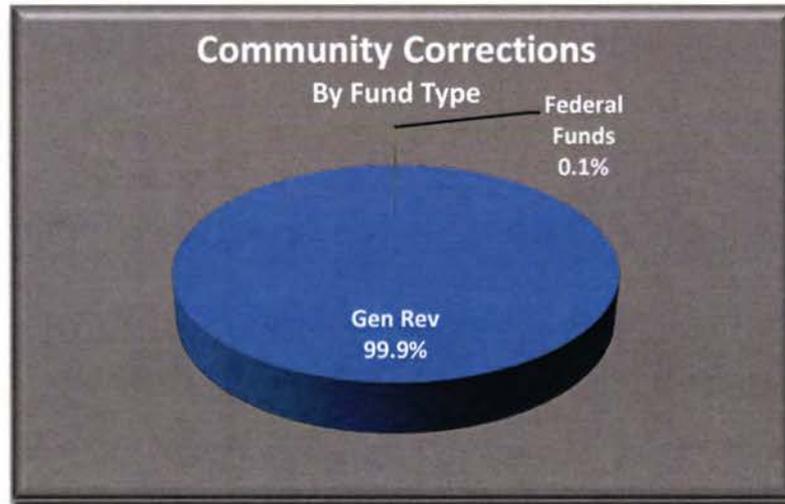
Community Corrections FY 2017-2018 Base Budget Summary

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.

Fiscal Year 2016-2017 Appropriations:	FTE	Recurring	Nonrecurring	Total
	2,791.0	206,631,121	1,275,000	207,906,121

Program Funding Overview		Base Budget FY 2017-2018				
	Community Corrections	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Community Supervision	2,791.0	205,096,357	0	238,274	205,334,631
2	Community Facility Operations	0.0	2,413,126	0	0	2,413,126
3	Program Total	2,791.0	207,509,483	0	238,274	207,747,757



FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Community Corrections						
1	Budget Entity: Community Supervision					
2	Brief Description of Entity: Assists in carrying out the department's mission for public safety by providing appropriate supervision to offenders placed on various types of community supervision, including pre-trial intervention, probation, community control, drug offender probation, sex offender probation, and post-release supervision. This is accomplished through monitoring, supervising and testing of offenders to ensure compliance with the court's terms of their sentence. This service collects restitution on behalf of the victims and other court ordered costs. This service also provides referrals to resources necessary to assist offenders in successfully completing the conditions of supervision and transitioning into the community through employment, treatment programs, and support services.					
3	Salaries & Benefits	2,791.00	167,290,151	173,557	167,463,708	See "Appropriation Category Summary"
4	Other Personal Services		60,945		60,945	See "Appropriation Category Summary"
5	Expenses		10,267,529	64,717	10,332,246	See "Appropriation Category Summary"
6	Operating Capital Outlay		256,941		256,941	See "Appropriation Category Summary"
7	Acquisition of Motor Vehicles		750,000		750,000	See "Appropriation Category Summary"
8	Building/Office Rent Payments		12,214,031		12,214,031	This category provides funds for rent payments for buildings and offices.
9	Contracted Services		140,324		140,324	See "Appropriation Category Summary"
10	Risk Management Insurance		4,178,002		4,178,002	See "Appropriation Category Summary"
11	Salary Incentive Payments		565,414		565,414	See "Appropriation Category Summary"
12	Electronic Monitoring		9,122,916		9,122,916	This category funds the purchase and operation of electronic monitoring devices.
13	Lease or Lease Purchase of Equipment		250,104		250,104	See "Appropriation Category Summary"
14	Total - Community Supervision	2,791.00	205,096,357	238,274	205,334,631	

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Community Corrections						
15	Budget Entity: Community Facility Operations					
16	Brief Description of Entity: 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.					
17	Contracted Services		1,712,983		1,712,983	See "Appropriation Category Summary"
18	Judicial/Department of Corrections Sentencing Alternatives		700,143		700,143	Funding for judicial programs for offenders who would be sentenced to prison, but could be diverted to drug treatment programs.
19	Total - Community Facility Operations	-	2,413,126	-	2,413,126	
20	TOTAL - COMMUNITY CORRECTIONS	2,791.00	207,509,483	238,274	207,747,757	

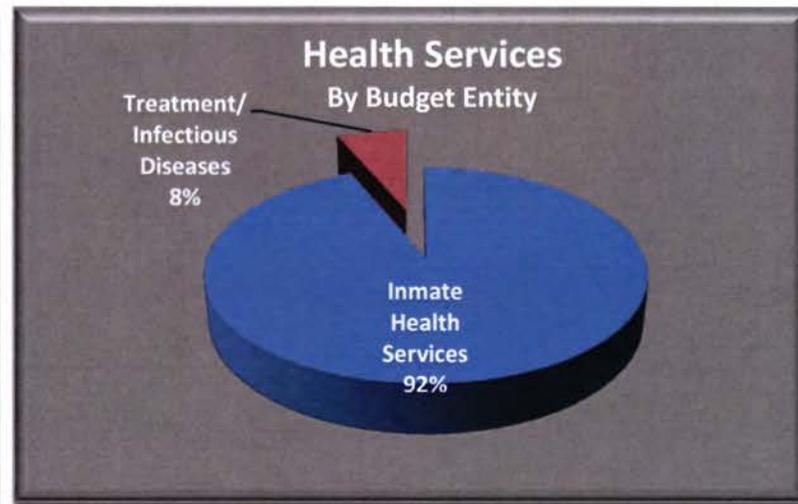
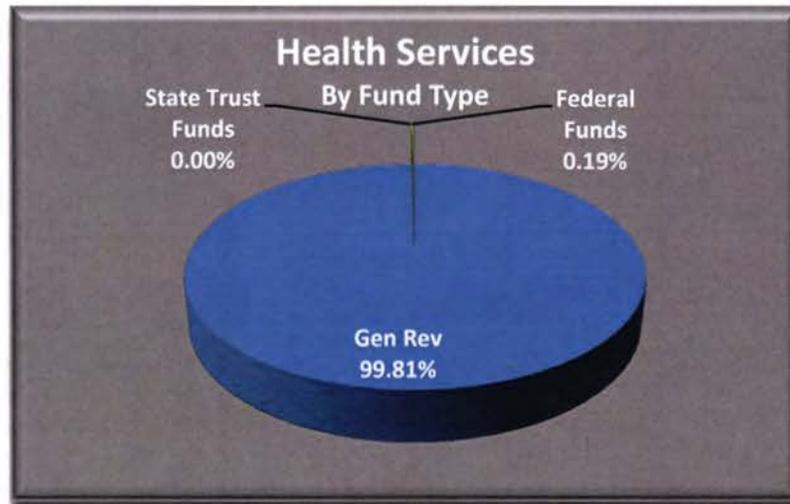
Health Services FY 2017-2018 Base Budget Summary

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.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	136.5	382,687,422	723,341	383,410,763

Program Funding Overview		Base Budget FY 2017-2018				
	Health Services	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Inmate Health Services	136.5	358,263,738	0	391,175	358,654,913
2	Treatment of Inmates with Infectious Diseases	0.0	23,757,764	0	332,720	24,090,484
3	Program Total	136.5	382,021,502	0	723,895	382,745,397



FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
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	136.50	8,312,933	391,175	8,704,108	See "Appropriation Category Summary"
4	Other Personal Services		337,473		337,473	See "Appropriation Category Summary"
5	Expenses		1,481,817		1,481,817	See "Appropriation Category Summary"
6	Risk Management Insurance		827,092		827,092	See "Appropriation Category Summary"
7	Inmate Health Services		300,547,085		300,547,085	Funding for medical services to inmates.
8	General Drugs		29,572,427		29,572,427	Cost of drugs for inmates.
9	Psychotropic Drugs		4,818,876		4,818,876	Cost of psychotropic drugs for inmates.
10	Infectious Disease Drugs		12,092,256		12,092,256	Cost of drugs to treat inmates with infectious diseases including tuberculosis, hepatitis and HIV.
11	Lease or Lease Purchase of Equipment		100		100	See "Appropriation Category Summary"
12	Transfer to DMS/HR Services Purchased per Statewide Contract		273,679		273,679	See "Appropriation Category Summary"
13	Total - Inmate Health Services	136.50	358,263,738	391,175	358,654,913	

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Health Services						
14	Budget Entity: Treatment of Inmates with Infectious Disease					
15	Brief Description of Entity: Provides complete health care for those inmates in non-privatized facilities diagnosed with infectious diseases including tuberculosis, hepatitis and HIV.					
16	Other Personal Services			104,207	104,207	See "Appropriation Category Summary"
17	Expenses		17,083	201,494	218,577	See "Appropriation Category Summary"
18	Operating Capital Outlay			27,019	27,019	See "Appropriation Category Summary"
19	Inmate Health Services		2,204,554		2,204,554	Funding for medical services to inmates and medical supplies.
20	Infectious Disease Drugs		21,536,127		21,536,127	Cost of drugs to treat inmates with infectious diseases including tuberculosis, hepatitis and HIV
21	Total - Treatment of Inmates with Infectious Disease	-	23,757,764	332,720	24,090,484	
22	TOTAL - HEALTH SERVICES	136.50	382,021,502	723,895	382,745,397	

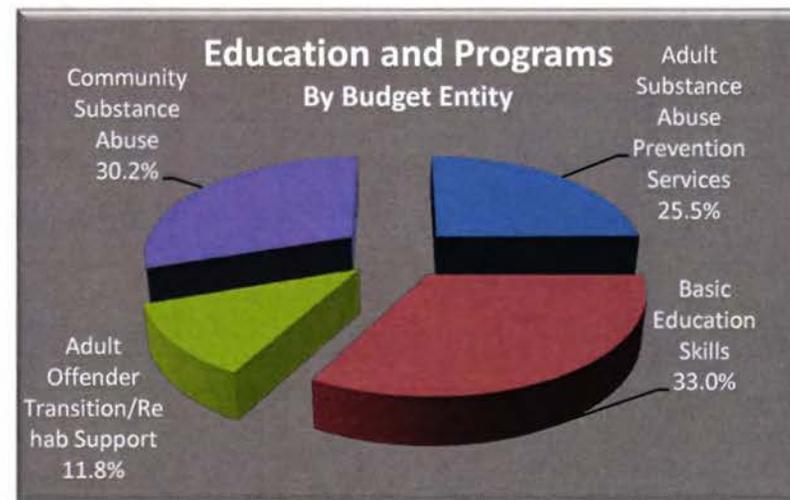
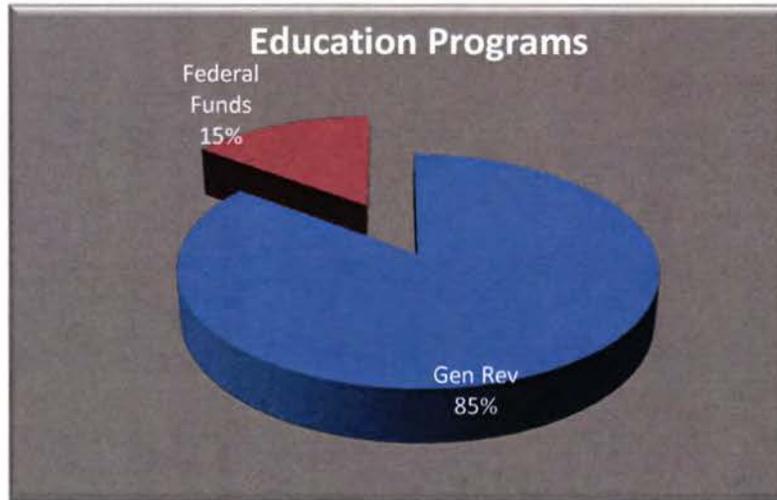
Education and Programs FY 2017-2018 Base Budget Summary

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.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	409.0	89,385,438	3,450,000	92,835,438

Program Funding Overview		Base Budget FY 2017-2018				
	Education and Programs	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Adult Substance Abuse Prevention Se	33.0	17,739,901	0	4,607,070	22,346,971
2	Basic Education Skills	317.0	22,412,947	0	7,133,057	29,546,004
3	Adult Offender Transition/Rehab Support	59.0	9,669,669	0	922,169	10,591,838
4	Community Substance Abuse	0.0	26,544,623	0	550,000	27,094,623
5	Program Total	409.0	76,367,140	0	13,212,296	89,579,436



FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Education and Programs						
1	Budget Entity: Adult Substance Abuse Prevention, Evaluation and Treatment Services					
2	Brief Description of Entity: Includes inmate substance abuse screening/assessment at reception and prevention, intervention, outpatient, intensive outpatient, residential, aftercare, motivational and alumni services throughout the state. The department does not have enough in-prison substance abuse funding to meet the demand. The provision of needed substance abuse services to inmates enhances public safety. The department's in-prison substance abuse research data reflects that inmates who successfully complete abuse treatment are less likely to recidivate than those who do not receive the needed services.					
3	Salaries & Benefits	33.00	1,654,671	818,502	2,473,173	See "Appropriation Category Summary"
4	Other Personal Services			47,762	47,762	See "Appropriation Category Summary"
5	Expenses		68,648	622,865	691,513	See "Appropriation Category Summary"
6	Operating Capital Outlay			45,600	45,600	See "Appropriation Category Summary"
7	Contract Drug Abuse Services		16,013,682	3,072,341	19,086,023	Provides funds for food services and to contract for food products.
8	Lease or Lease Purchase of Equipment		2,900		2,900	See "Appropriation Category Summary"
9	Total - Adult Substance Abuse Prevention,	33.00	17,739,901	4,607,070	22,346,971	

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Education and Programs						
10	Budget Entity: Basic Education Skills					
11	Brief Description of Entity: Provides academic and vocational instruction and library services to inmates. Over 62% of the prison population is in need of educational programming from basic literacy to General Equivalency Diploma (GED) to vocational training. Inmates who receive educational instruction and training are able to obtain better jobs upon release and recidivate less frequently. More inmates are in need of this service than there are resources to meet their needs. In most activities, less than 50% of the demand is expected to be met.					
12	Salaries & Benefits	317.00	13,465,878	2,708,854	16,174,732	See "Appropriation Category Summary"
13	Other Personal Services		2,105,869	615,015	2,720,884	See "Appropriation Category Summary"
14	Expenses		2,819,214	1,933,823	4,753,037	See "Appropriation Category Summary"
15	Operating Capital Outlay			472,386	472,386	See "Appropriation Category Summary"
16	Contracted Services		3,885,096	1,402,052	5,287,148	See "Appropriation Category Summary"
17	Risk Management Insurance		103,977		103,977	See "Appropriation Category Summary"
18	Lease or Lease Purchase of Equipment		20,888		20,888	See "Appropriation Category Summary"
19	Transfer to DMS/HR Services Purchased per Statewide Contract		12,025	927	12,952	See "Appropriation Category Summary"
20	Total - Basic Education Skills	317.00	22,412,947	7,133,057	29,546,004	

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Education and Programs						
21	Budget Entity: Adult Offender Transition, Rehabilitation and Support					
22	Brief Description of Entity: Provides basic life skills, chaplaincy services and limited transitional services to inmates transitioning from prison to society, thereby enhancing the probability that the inmates will not return to prison. The public is being served by the cost avoidance accrued from reduced recidivism and costs associated with incarceration. The service is designed to reduce the amount of criminal behavior by inmates returning to communities and to substantially reduce the re-incarceration of offenders who are not properly prepared to reenter society.					
23	Salaries & Benefits	59.00	4,002,973	475,169	4,478,142	See "Appropriation Category Summary"
24	Other Personal Services		1,203,297		1,203,297	See "Appropriation Category Summary"
25	Expenses		372,770	119,152	491,922	See "Appropriation Category Summary"
26	Operating Capital Outlay			3,000	3,000	See "Appropriation Category Summary"
27	Contracted Services		4,067,781	324,848	4,392,629	See "Appropriation Category Summary"
28	Lease or Lease Purchase of Equipment		20,544		20,544	See "Appropriation Category Summary"
29	Transfer to DMS/HR Services Purchased per Statewide Contract		2,304		2,304	See "Appropriation Category Summary"
30	Total - Male Youthful Offender Custody	59.00	9,669,669	922,169	10,591,838	

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
	Program: Education and Programs					
31	Budget Entity: Community Substance Abuse Prevention, Evaluation and Treatment Services					
32	Brief Description of Entity: Identifies offenders under the supervision of Community Corrections that have substance abuse problems and coordinates treatment based on the severity of their problem. A continuum of substance abuse services are provided for offenders, namely: drug testing, outpatient, residential, after-care/re-entry, and other ancillary services. Offenders that successfully complete substance abuse programs have a significantly lower recidivism rate than offenders that do not complete the programs successfully. This service is intended to reduce recidivism due to substance-related criminal behavior.					
33	Expenses		300,000		300,000	See "Appropriation Category Summary"
34	Contracted Services		4,493,762		4,493,762	See "Appropriation Category Summary"
35	Grants and Aids - Contracted Drug Treatment and Rehabilitation Programs		21,750,861	550,000	22,300,861	Funds provided for drug treatment to probationers.
36	Total - Community Substance Abuse	-	26,544,623	550,000	27,094,623	
37	TOTAL - EDUCATION AND PROGRAMS	409.00	76,367,140	13,212,296	89,579,436	

**JUSTICE APPROPRIATIONS SUBCOMMITTEE
TRUST FUND SUMMARY**

#	Trust Fund Code	Department / Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2017-18 Base Budget Estimated Expenditures
1		Department of Corrections				
2	2021	Administrative Trust Fund	Ch. 2009-25, L.O.F. ss. 20.3151 & 215.32(2)(b)2.c., F.S.	Used for department-wide administrative activities.	Indirect cost earnings and assessments against federal and state trust funds, administrative processing fees, interest earnings, and other appropriate administrative fees (including funds transferred from the Florida Commission on Offender Review).	\$7,942,850
3	2148	Criminal Justice Standards & Training Trust Fund	Ch. 2002-108, L.O.F.; s. 943.25, F.S.	Used for correctional officer training.	Revenue transfers from FDLE from officer certification fees and fines related to certified Criminal Justice Training Schools.	\$1,613,435
4	2151	Correctional Work Program Trust Fund	Ch. 2002-105, L.O.F.; s. 946.31, F.S.	Used to supply inmate work squads to the Florida Department of Transportation and state and local governments.	Interagency agreement with the Department of Transportation and other revenue generating contracts for inmate work crews.	\$31,548,334
5	2261	Federal Grants Trust Fund	Ch. 2009-29, L.O.F.; ss. 215.32(2)(b)2.g. & 945.21503, F.S.	Used for allowable grant activities funded by restricted program revenues from federal sources.	Federal grant awards, primarily from the State Criminal Alien Assistance Program (SCAAP), and federal funds transferred from the Department of Education and FDLE for various programs, interest earnings and cash advances from other trust funds.	\$24,619,398
6	2339	Grants & Donations Trust Fund	Ch. 2002-107, L.O.F.; s. 215.32(2)(b)2.d., F.S.	Used for grant or donor agreement activities funded from private and public nonfederal sources.	Insurance proceeds and other miscellaneous revenues.	\$1,234,188
7	2606	Sale of Goods & Services Clearing Trust Fund	Ch. 2002-104, L.O.F.	Used to repair, renovate or construct state housing, as authorized by administrative rule.	Rents and utilities paid by employees living in state housing or on state property.	\$2,826,299
8	2623	Privately Operated Institutions Inmate Welfare Trust Fund	Ch. 2002-124, L.O.F.; s. 944.72, F.S.	Used for programs that benefit inmates incarcerated in private correctional facilities under contract with the department	Telephone commissions, inmate canteen sales, and revenue from vending machines at private correctional facilities.	\$2,093,348
9		TOTAL				\$71,877,852

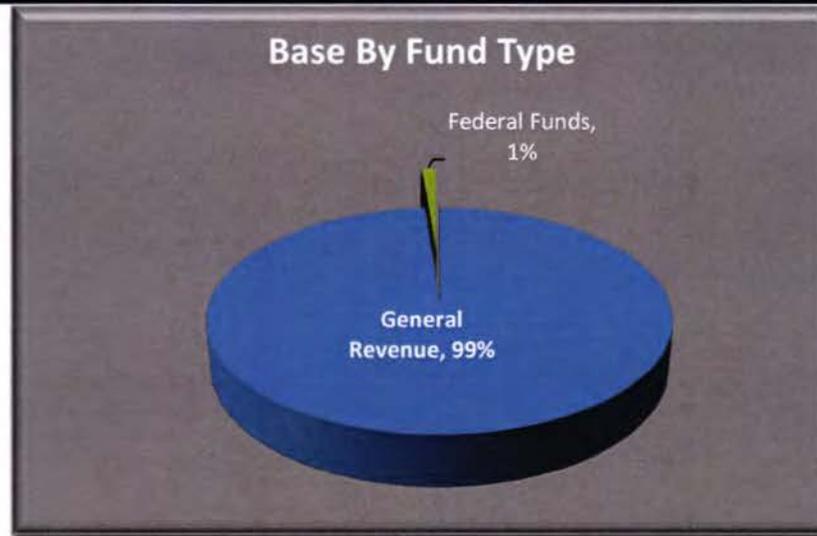
**Commission on
Offender Review**

Commission on Offender Review Fiscal Year 2017-2018 Base Budget Review - Agency Summary

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

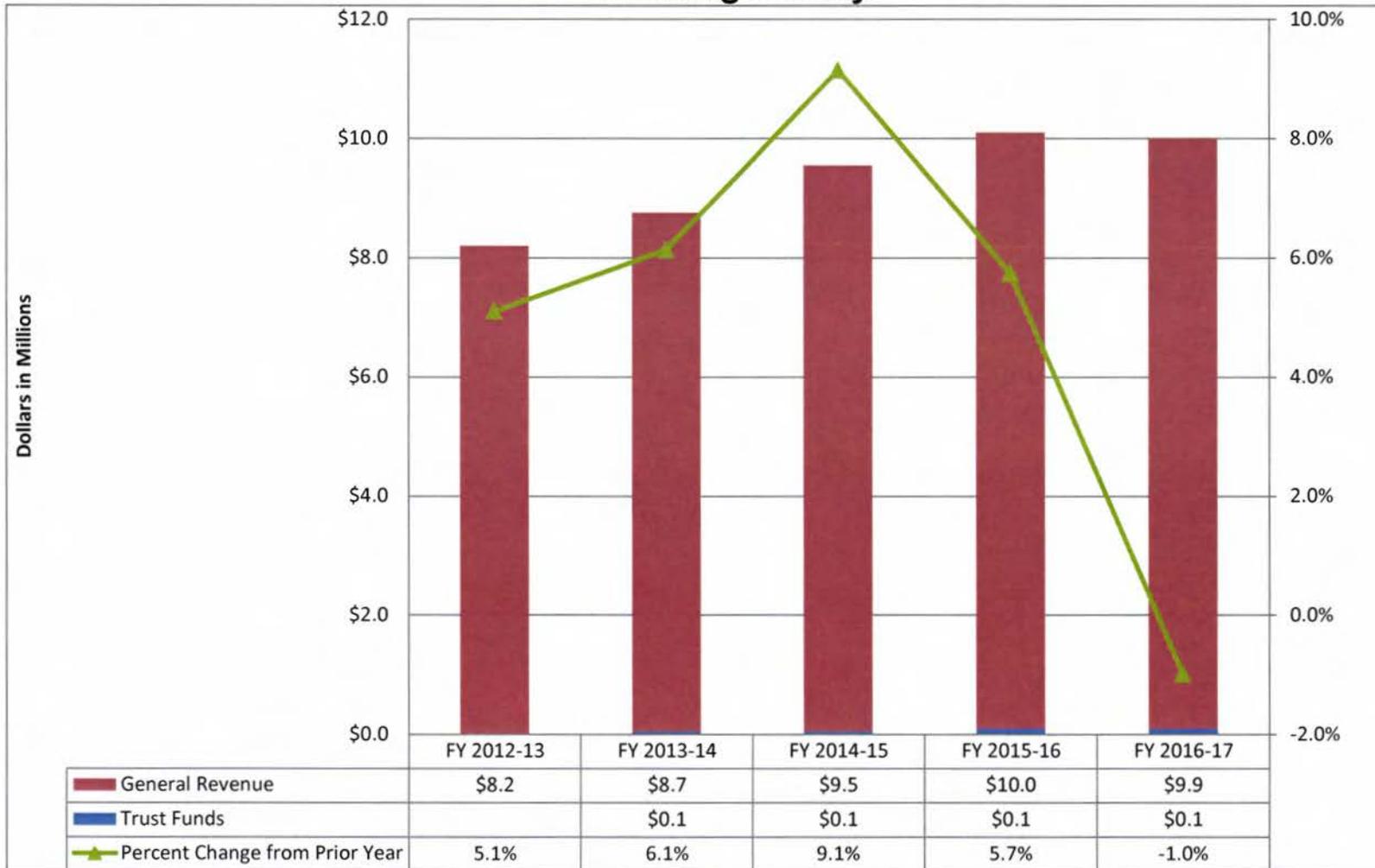
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	132.0	9,970,538	6,286	9,976,824

Agency Funding Overview		Base Budget FY 2017-2018*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Post-Incarceration Enforcement / Victim Rights	132.0	9,961,716	0	116,772	10,078,488
2	Total	132.0	9,961,716	0	116,772	10,078,488



* Base budget does not include nonrecurring funds appropriated in FY 2016-2017. The base budget includes annualizations and other adjustments.

Commission on Offender Review Funding History



FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Post - Incarceration Enforcement and Victims Rights						
1	Budget Entity: Commission on Offender Review					
2	Brief Description of Entity: The purpose of this program/entity is to ensure public safety by setting conditions for releases to provide maximum assurance of public safety, quick return of offenders to incarceration when conditions are violated, providing accurate information to the Clemency Board, the locating of victims and victims' families so that they can have an opportunity to provide input into the decisions of the Commission/Clemency Board and investigating applicants for seaport employment in support of the state's Homeland Security mission. These actions provide the means for fulfilling the Florida Commission on Offender Review's mission: To ensure public safety and provide victim assistance through the post prison release process. Additionally, the Commission administers the clemency process for the Executive Clemency Board pursuant to the Rules of Executive Clemency. It also serves the purposes of assisting with the reintegration of offenders into society and by acknowledging and providing support to victims of crime.					
3	Salaries & Benefits	132.00	7,927,906	57,088	7,984,994	See "Appropriation Category Summary"
4	Other Personal Services		523,012	46,821	569,833	See "Appropriation Category Summary"
5	Expenses		833,563	12,863	846,426	See "Appropriation Category Summary"
6	Operating Capital Outlay		16,771		16,771	See "Appropriation Category Summary"
7	Contracted Services		250,000		250,000	See "Appropriation Category Summary"
8	Risk Management Insurance		38,640		38,640	See "Appropriation Category Summary"
9	Lease or Lease Purchase of Equipment		19,800		19,800	See "Appropriation Category Summary"
10	Transfer to DMS - Human Resources Service Statewide Contract		48,137		48,137	See "Appropriation Category Summary"
11	Other Data Processing Services		303,887		303,887	See "Appropriation Category Summary"
12	Total - Commission on Offender Review	132.00	9,961,716	116,772	10,078,488	

JUSTICE APPROPRIATIONS SUBCOMMITTEE

TRUST FUND SUMMARY

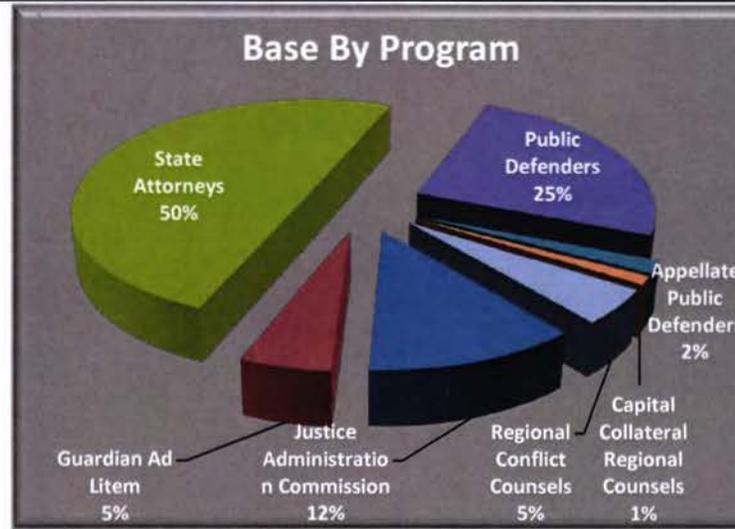
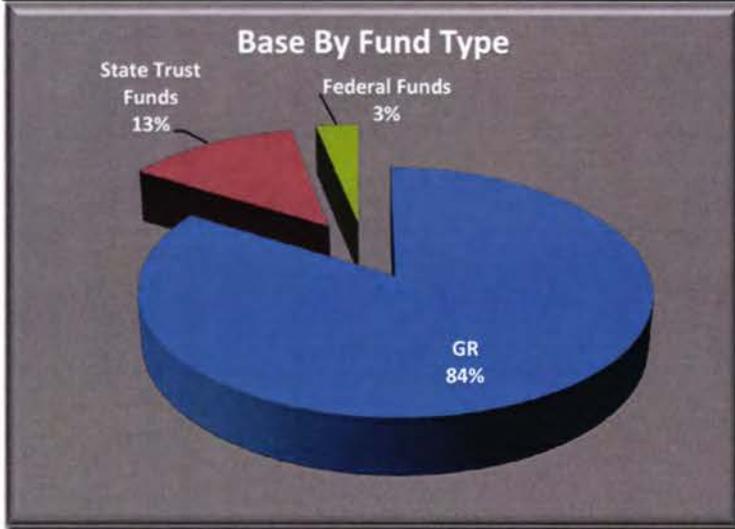
#	Trust Fund Code	Department / Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2017-18 Base Budget Estimated Expenditures
1		Commission on Offender Review				
2	2261	Federal Grants Trust Fund	Ch. 2009-27, L.O.F.; s. 947.045, F.S.	Used for allowable grant activities funded by restricted program revenues.	Federal grant awards, specifically Victims of Crime Act (VOCA) funds.	\$116,772
3		TOTAL				\$116,772

Justice Administration Fiscal Year 2017-2018 Base Budget Review - Agency Summary

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

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	10,536.00	892,017,625	4,016,290	896,033,915

Agency Funding Overview		Base Budget FY 2017-2018*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Justice Administration Commission	99.0	106,417,269	1,234,234	45,076	107,696,579
2	Guardian Ad Litem	740.0	46,553,942	322,174	0	46,876,116
3	State Attorneys	6,131.5	345,301,876	74,380,591	27,607,431	447,289,898
4	Public Defenders	2,863.5	184,783,262	39,716,475	282,752	224,782,489
5	Appellate Public Defenders	179.0	16,231,493	220,319	0	16,451,812
6	Capital Collateral Regional Councils	92.0	9,761,691	0	610,877	10,372,568
7	Regional Conflict Councils	431.0	43,010,846	581,730	0	43,592,576
8	Total	10,536.00	752,060,379	116,455,523	28,546,136	897,062,038



* Base budget does not include nonrecurring funds appropriated in FY 2016-2017. The base budget includes annualizations and other adjustments.

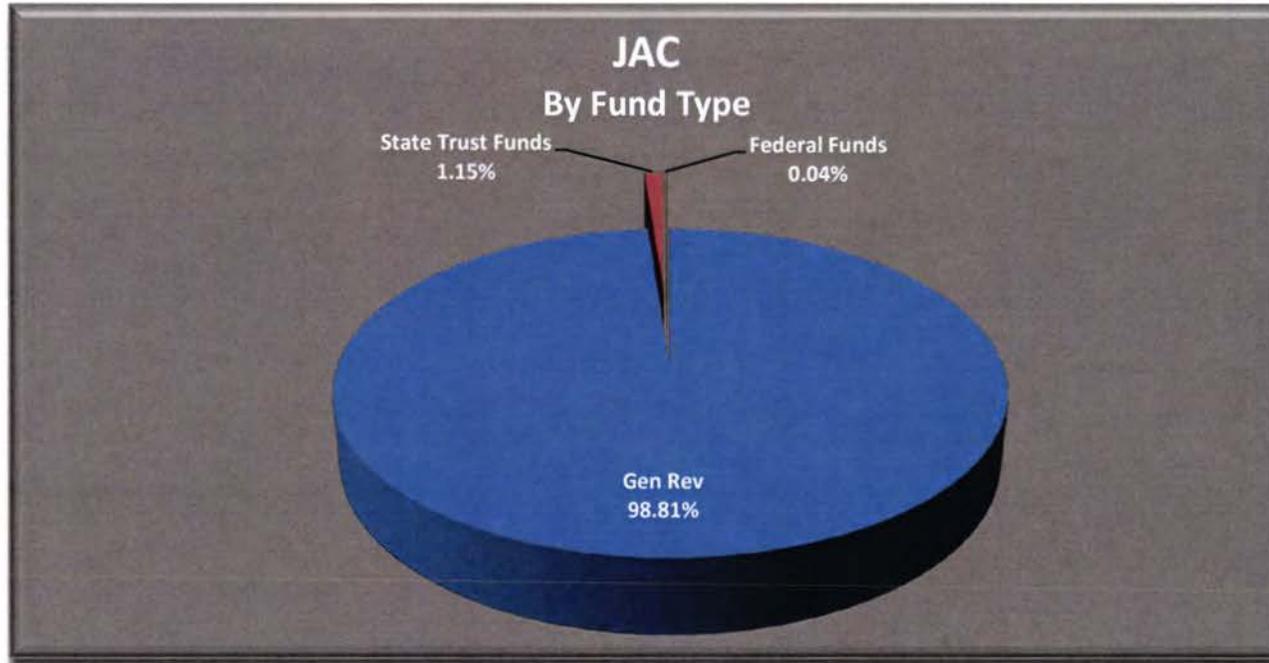
Justice Administrative Commission FY 2017-2018 Base Budget Summary

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, 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.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	99.0	107,665,824		107,665,824

Program Funding Overview		Base Budget FY 2017-2018				
	Justice Administrative Commission	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Justice Administrative Commission	99.0	106,417,269	1,234,234	45,076	107,696,579
2	Program Total	99.0	106,417,269	1,234,234	45,076	107,696,579



Justice Administration Commission Funding History



FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Justice Administrative Commission						
1	Budget Entity: Executive Direction and Support Services					
2	Brief Description of Entity: The Justice Administrative Commission provides budget, accounting, and human resource services to the offices of State Attorneys, Public Defenders, Capital Collateral Regional Counsels, Clerks of Court, the Statewide Guardian Ad Litem Program and Criminal Conflict and Civil Regional Counsels; and provides compliance and financial review of the court-appointed attorney due process costs.					
3	Salaries & Benefits	99.00	5,544,295		5,544,295	See "Appropriation Category Summary"
4	Other Personal Services		29,572		29,572	See "Appropriation Category Summary"
5	Expenses		512,197	15,900	528,097	See "Appropriation Category Summary"
6	Operating Capital Outlay		20,000		20,000	See "Appropriation Category Summary"
7	G/A - Foster Care Citizen Review Panel		342,160	300,000	642,160	Pass through funds to the Foster Care Review Board for administrative costs, training, information technology professional support services, legal and accounting services, and equipment purchases.
8	Sexual Predator Civil Commitment Litigation Costs		2,947,591		2,947,591	This category provides funding for attorney fees and case costs for sexual predator civil commitment cases.
9	Contracted Services		143,000		143,000	See "Appropriation Category Summary"
10	Jury Expenditures		11,700,000		11,700,000	Provides funding for payments, meals and lodging for jurors.
11	Legal Representation for Dependent Children with Special Needs		2,022,500		2,022,500	Provides funding for legal representation of dependent children who have special needs
12	Payment for Qualified Transportation Benefits Program			750,000	750,000	Provides parking services for employees. Payments for participating employees are deducted from their pay and deposited into the Grants and Donations Trust Fund.

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Justice Administrative Commission						
1	Budget Entity: Executive Direction and Support Services					
13	Public Defender Due Process Costs		19,263,034		19,263,034	Provides funding for court reporter appearance fees and transcripts, transcripts of court hearings, digital evidence/video tapes of minors, interpreters, translators, expert witness fees, expert witness forensic testing, expert witness travel, Grand Jury Expert witnesses, DNA testing, subpoena services, medical and bank records, telephone records, copying costs for appeals, mental health professionals, demonstrative evidence such as poster boards for trials, and pre-trial consultation fees and costs.
14	Child Dependency and Civil Conflict Case		13,200,000		13,200,000	This category provides funding to support court cases and expenses related to court appointed counsel.
15	Risk Management Insurance		19,084		19,084	See "Appropriation Category Summary"
16	Post Conviction Capital Collateral Cases - Registry Attorneys		1,084,310		1,084,310	Provides funding for private attorneys representing inmates on death row.
17	Attorney Payments Over flat fee		7,600,000		7,600,000	This category provides funding for attorney payments over the flat fee.
18	Criminal Conflict Case Costs		27,984,827		27,984,827	This category provides funding to pay for legal representation for indigent persons in criminal cases.

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Justice Administrative Commission						
1	Budget Entity: Executive Direction and Support Services					
19	State Attorney Due Process		10,266,646		10,266,646	Provides funding for court reporter appearance fees and transcripts, transcripts of court hearings, digital evidence/video tapes of minors, interpreters, translators, expert witness fees, expert witness forensic testing, expert witness travel, Grand Jury Expert witnesses, DNA testing, subpoena services, medical and bank records, telephone records, copying costs for appeals, mental health professionals, demonstrative evidence such as poster boards for trials, and pre-trial consultation fees and costs.
20	Criminal Conflict and Dependency Counsel Liability		500,000		500,000	This category provides funding to pay for legal representation for indigent persons in criminal and certain civil cases appointed prior to July 1, 2007.
21	State Attorney & Public Defender Training		33,529	3,000	36,529	This category provides funding for training and related expenses for the state attorneys and public defenders.
22	Lease or Lease Purchase of Equipment		600		600	See "Appropriation Category Summary"
23	Due Process Contingency Fund		1,000,000		1,000,000	Provides contingency funding to pay for legal representation, court costs and other expenses in cases when the due process categories are projecting a shortfall.
24	Transfer to DMS - Human Resources Service Statewide Contract		2,193,600	210,410	2,404,010	See "Appropriation Category Summary"
25	State Data Center - Agency for State Technology		10,324		10,324	Information technology services provided by the Southwood Shared Resource Center.
26	Total - Executive Direction and Support Services	99.00	106,417,269	1,279,310	107,696,579	

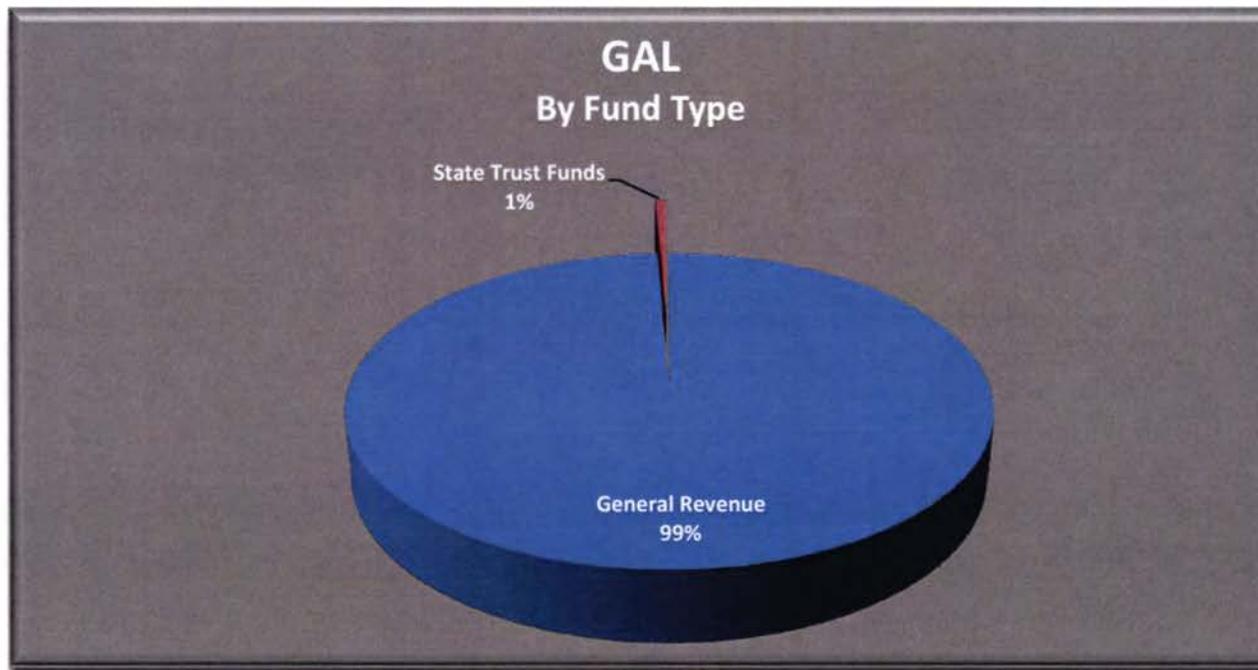
Guardian Ad Litem FY 2017-2018 Base Budget Summary

Program Description

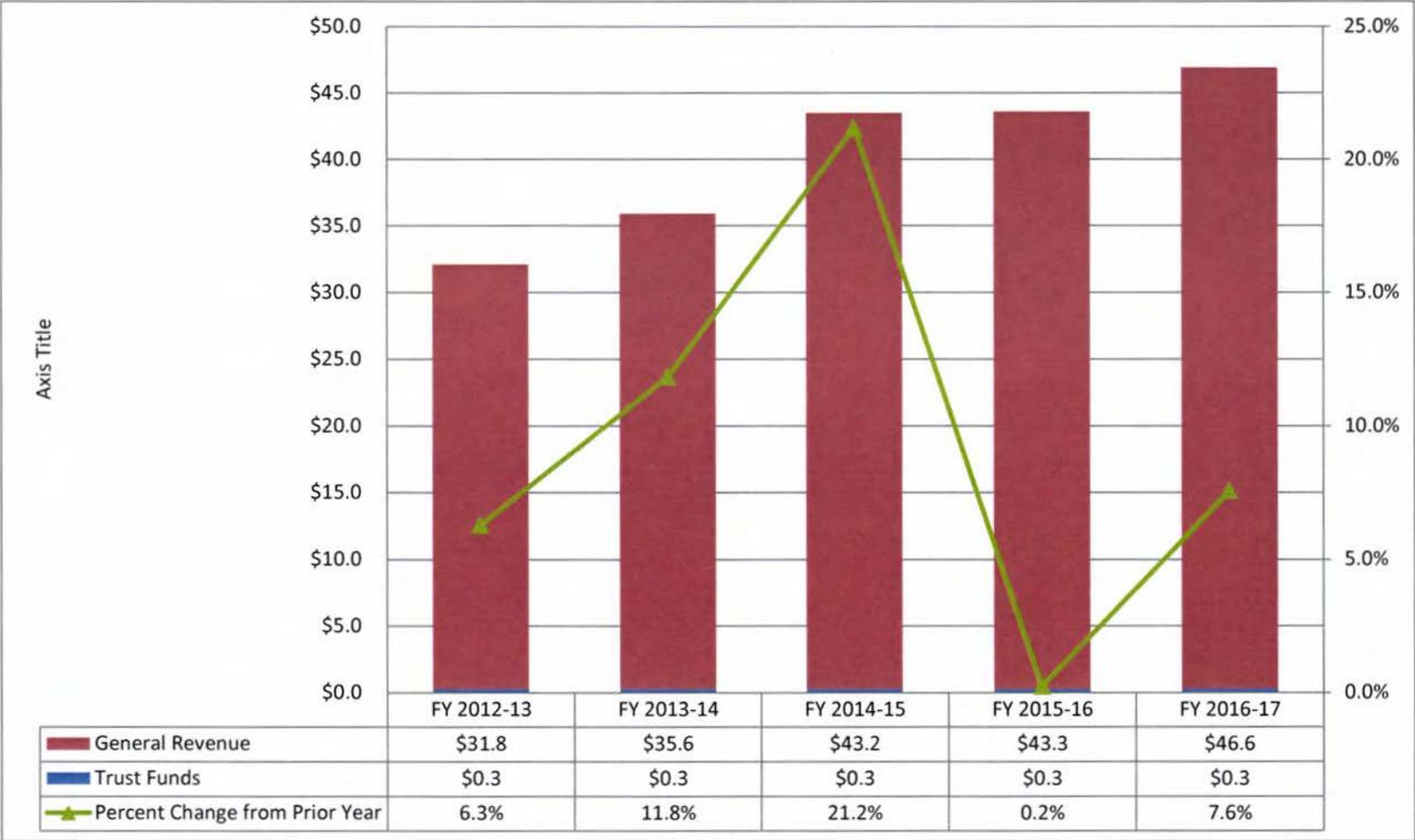
The Guardian Ad Litem (GAL) Program advocates for abused and neglected children in court and in the community.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	740.0	46,592,628	309,486	46,902,114

Program Funding Overview		Base Budget FY 2017-2018				
	Guardian Ad Litem	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Guardian Ad Litem	740.0	46,553,942	322,174	0	46,876,116
2	Program Total	740.0	46,553,942	322,174	0	46,876,116



Guardian Ad Litem Funding History



FY 2017-2018 Base Budget Details						
	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Statewide Guardian Ad Litem Office						
1	Budget Entity: Guardian Ad Litem					
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	740.00	38,124,028		38,124,028	See "Appropriation Category Summary"
4	Other Personal Services		1,585,769	151,925	1,737,694	See "Appropriation Category Summary"
5	Expenses		1,653,285	50,249	1,703,534	See "Appropriation Category Summary"
6	Operating Capital Outlay		60,502	10,000	70,502	See "Appropriation Category Summary"
7	G/A-Court System Services		992,656		992,656	Provides grant funding to the termination of parental Rights Unit for the Voices for Children Foundation.
8	Contracted Services		2,992,623	110,000	3,102,623	See "Appropriation Category Summary"
9	Risk Management Insurance		578,119		578,119	See "Appropriation Category Summary"
10	Lease or Lease Purchase of Equipment		192,196		192,196	See "Appropriation Category Summary"
11	Other Data Processing Services		42,057		42,057	See "Appropriation Category Summary"
12	Northwest Regional Data Center		332,707		332,707	See "Appropriation Category Summary"
13	Total - Guardian Ad Litem	740.00	46,553,942	322,174	46,876,116	

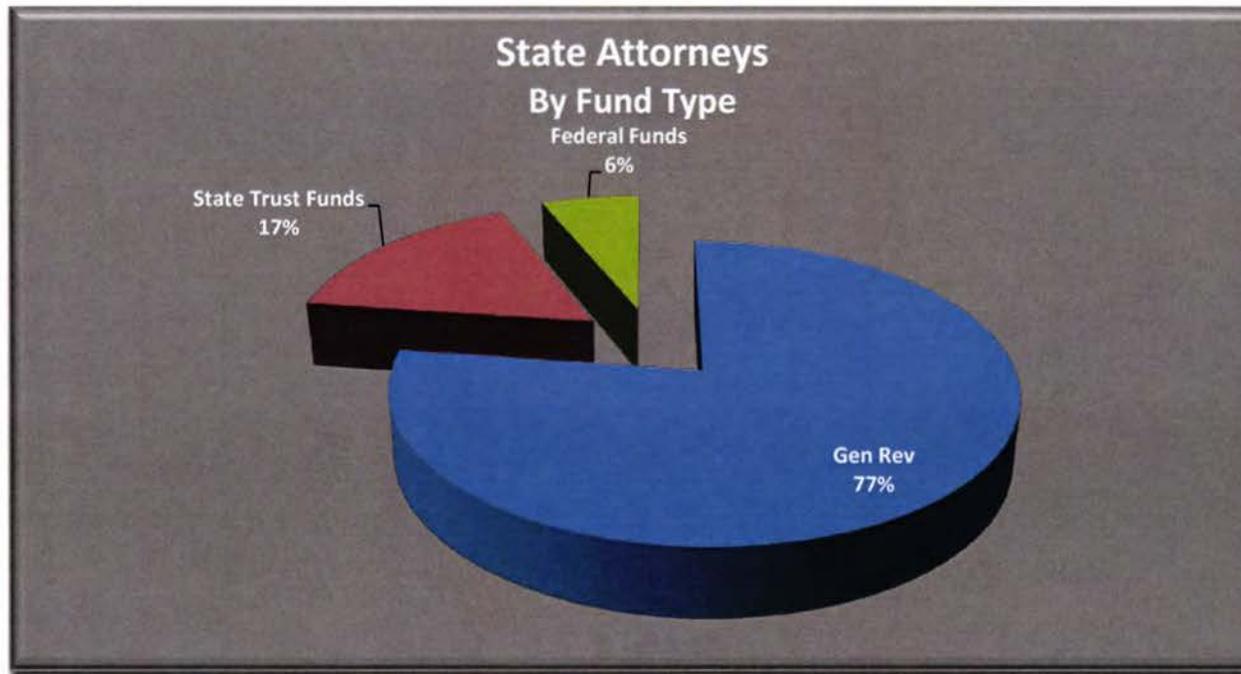
State Attorneys FY 2017-2018 Base Budget Summary

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.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	6,131.5	443,913,460	2,070,317	445,983,777

Program Funding Overview		Base Budget FY 2017-2018				
	State Attorneys	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	State Attorneys	6,131.50	345,301,876	74,380,591	27,607,431	447,289,898
2	Program Total	6,131.50	345,301,876	74,380,591	27,607,431	447,289,898



State Attorneys Funding History



FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	Program: State Attorneys					
1	Budget Entity: State Attorneys					
2	Brief Description of Entity: The State Attorney, with the aid of appointed assistants and staff, appear in the Circuit and County Courts within his/her judicial circuit and prosecute or defend on behalf of the State, all suits, applications, or motions, civil and criminal, in which the State is a party.					
3	Salaries & Benefits	6,131.50	332,746,029	86,335,617	419,081,646	See "Appropriation Category Summary"
4	Other Personal Services		1,283,956	3,031,711	4,315,667	See "Appropriation Category Summary"
5	G/A Contracted Services		500,000	438,311	938,311	See "Appropriation Category Summary"
6	State Attorney Operations		9,701,094	9,865,493	19,566,587	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
7	Risk Management Insurance		416,109	2,025,199	2,441,308	See "Appropriation Category Summary"
8	Salary Incentive Payments		268,553	21,000	289,553	See "Appropriation Category Summary"
9	Lease or Lease Purchase of Equipment		386,135	70,356	456,491	See "Appropriation Category Summary"
10	Leave Liability			200,335	200,335	
11	Total - State Attorneys	6,131.50	345,301,876	101,988,022	447,289,898	

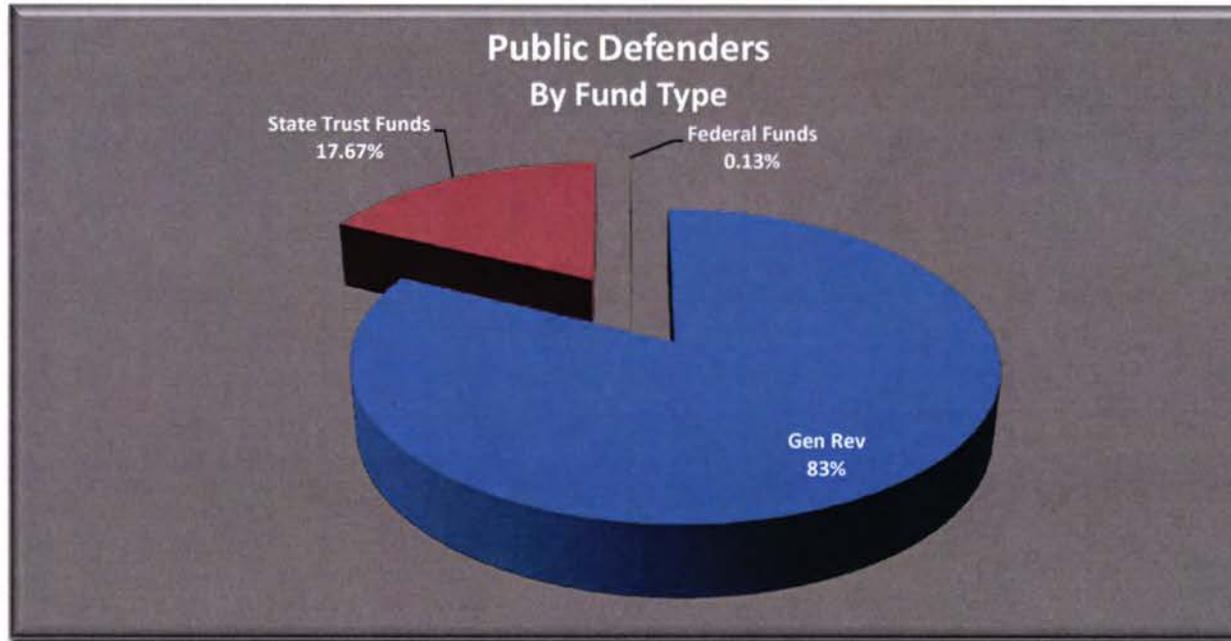
Public Defenders FY 2017-2018 Base Budget Summary

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.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	2.863.5	223,726,399	1,098,015	224,824,414

Program Funding Overview		Base Budget FY 2017-2018				
	Public Defenders	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Public Defenders	2,863.5	184,783,262	39,716,475	282,752	224,782,489
2	Program Total	2,863.5	184,783,262	39,716,475	282,752	224,782,489



Public Defenders Funding History



FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Public Defenders						
1	Budget Entity: Public Defenders					
2	Brief Description of Entity: Public Defenders represent appointed indigent clients arrested for or charged with a felony, a violation of probation or community control, a misdemeanor, criminal traffic offense, criminal contempt, violation of a municipal or county ordinance, and juveniles alleged to be delinquent, and provide representation in other proceedings as appointed by the court.					
3	Salaries & Benefits	2,863.50	178,097,831	32,602,707	210,700,538	See "Appropriation Category Summary"
4	Other Personal Services		873,645	2,921,477	3,795,122	See "Appropriation Category Summary"
5	Acquisition of Motor Vehicles			94,000	94,000	See "Appropriation Category Summary"
6	Contracted Services		391,923		391,923	See "Appropriation Category Summary"
7	Public Defender Operations		5,155,144	3,421,847	8,576,991	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
8	Risk Management Insurance		177,998	878,607	1,056,605	See "Appropriation Category Summary"
9	Lease or Lease Purchase of Equipment		86,721	80,589	167,310	See "Appropriation Category Summary"
10	Total - Public Defenders	2,863.50	184,783,262	39,999,227	224,782,489	

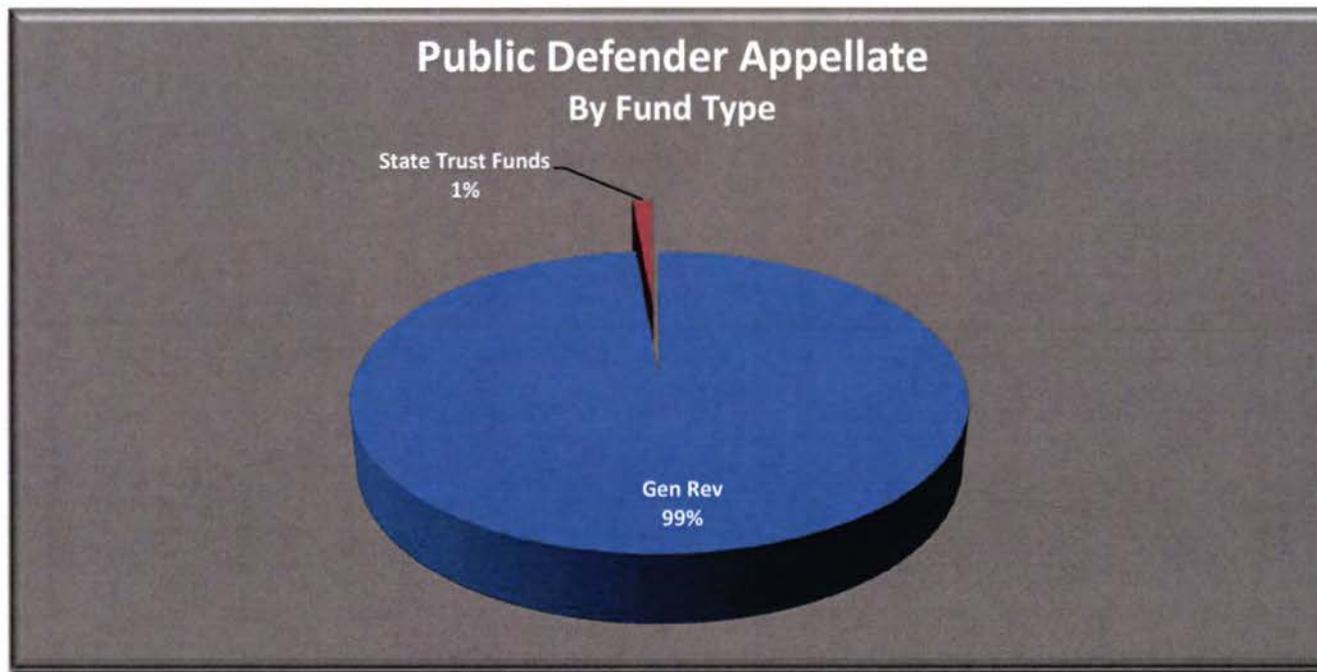
Appellate Public Defenders FY 2017-2018 Base Budget Summary

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.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	179.0	16,380,806	415,000	16,795,806

Program Funding Overview		Base Budget FY 2017-2018				
	Public Defender Appellate	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Public Defender Appellate	179.0	16,231,493	220,319	0	16,451,812
2	Program Total	179.0	16,231,493	220,319	0	16,451,812



Appellate Public Defenders Funding History



FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Public Defenders Appellate Division						
1	Budget Entity: Public Defenders Appellate					
2	Brief Description of Entity: Appellate Public Defenders provide representation for indigent clients on appeal, and handle all felony appeals to the state and federal courts required of the official making such request.					
3	Salaries & Benefits	179.00	14,919,728	114,341	15,034,069	See "Appropriation Category Summary"
4	Other Personal Services		799,616	55,978	855,594	See "Appropriation Category Summary"
5	Public Defender Operations		497,862	50,000	547,862	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Lease or Lease Purchase of Equipment		14,287		14,287	See "Appropriation Category Summary"
7	Total - Public Defenders Appellate	179.00	16,231,493	220,319	16,451,812	

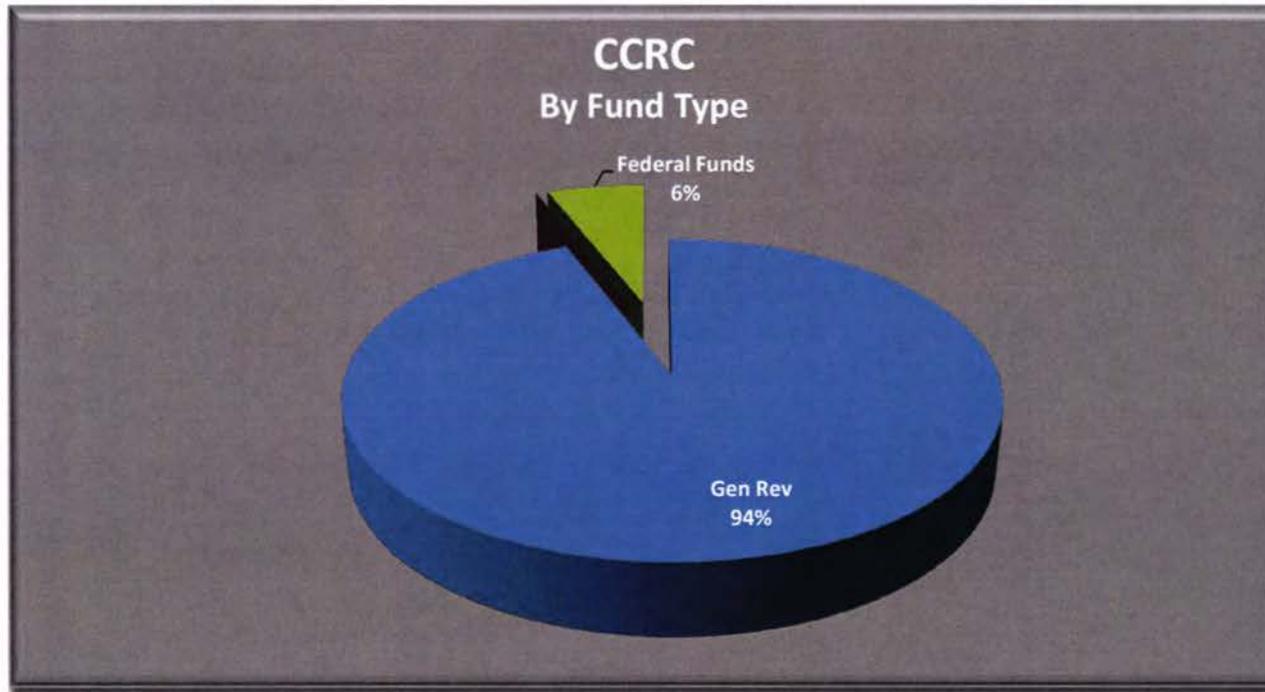
Capital Collateral Regional Councils FY 2017-2018 Base Budget Summary

Program Description

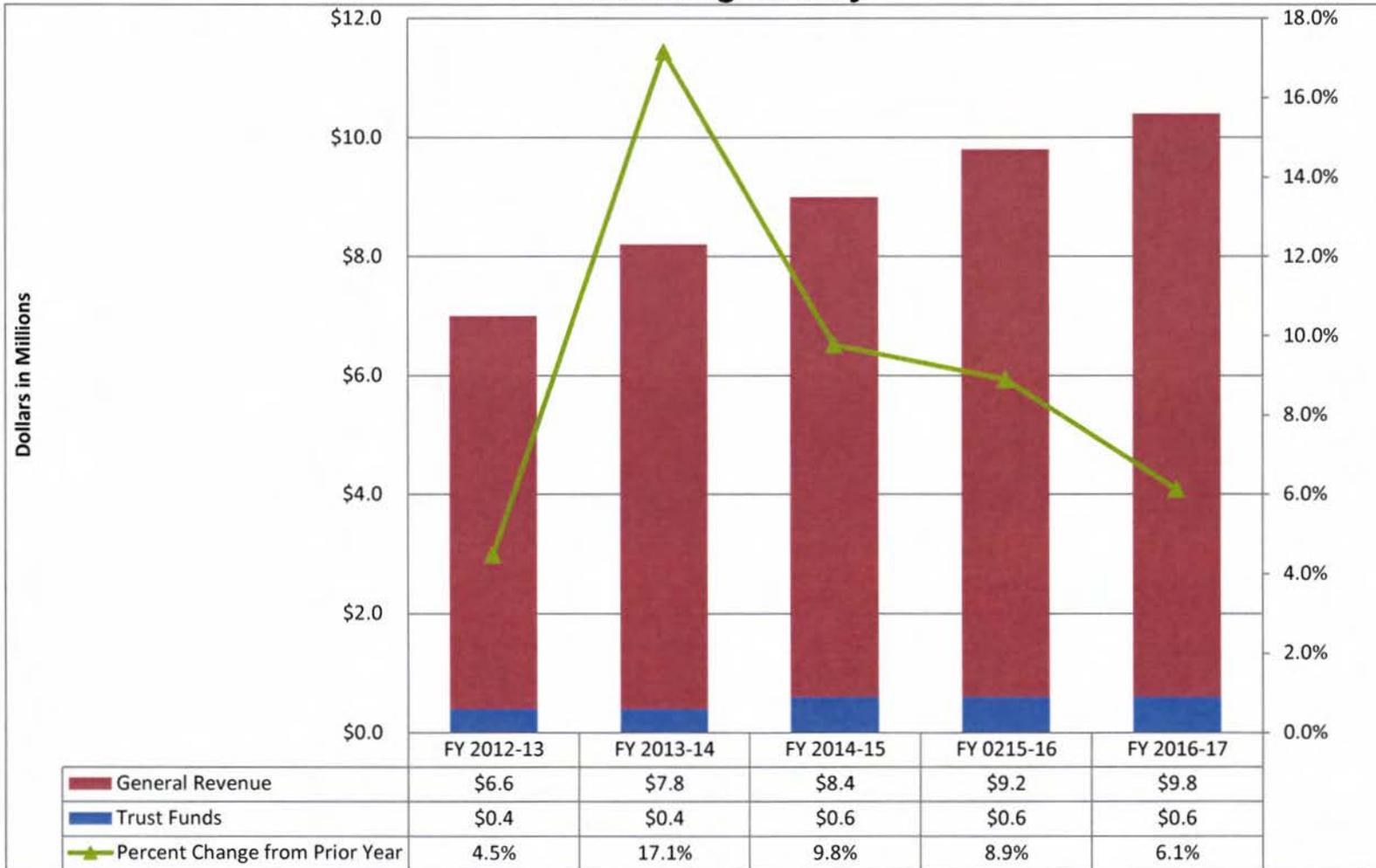
Capital Collateral Regional Councils (CCRC) provide legal representation for state inmates who have received the death penalty and for whom state laws provide post-conviction reviews of their sentence.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	92.0	10,339,793	87,819	10,427,612

Program Funding Overview		Base Budget FY 2017-2018				
	Capital Collateral Regional Councils	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Capital Collateral Regional Councils	92.0	9,761,691		610,877	10,372,568
2	Program Total	92.0	9,761,691	0	610,877	10,372,568



Capital Collateral Regional Councils Funding History



FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Capital Collateral Regional Councils						
1	Budget Entity: Capital Collateral Regional Councils					
2	Brief Description of Entity: Capital Collateral Regional Councils 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	92.00	7,334,218		7,334,218	See "Appropriation Category Summary"
4	Other Personal Services		85,071		85,071	See "Appropriation Category Summary"
5	Case Related Costs		1,324,079	382,000	1,706,079	Provides funding for independent contracts, printing and reproduction, travel and other case related costs.
6	Operating Expenditures		1,012,471	218,000	1,230,471	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
7	Risk Management Insurance		3,775	10,877	14,652	See "Appropriation Category Summary"
8	Lease or Lease Purchase of Equipment		2,077		2,077	See "Appropriation Category Summary"
9	Total - Capital Collateral Regional Councils	92.00	9,761,691	610,877	10,372,568	

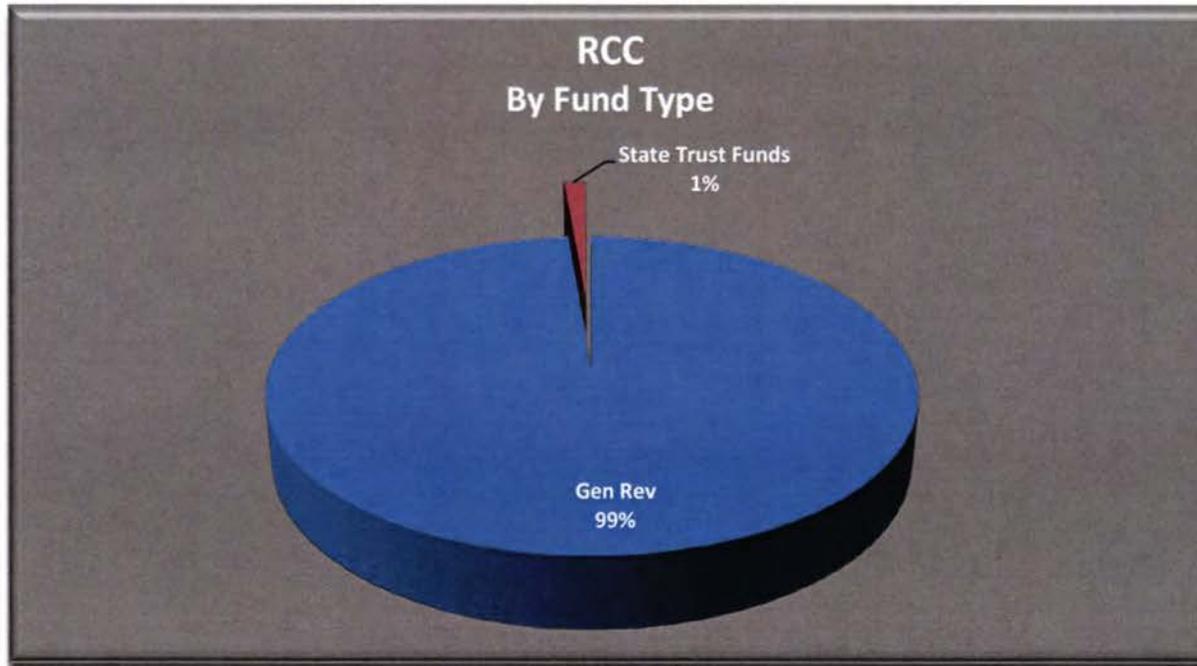
Regional Conflict Councils FY 2017-2018 Base Budget Summary

Program Description

The Regional Conflict Council (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.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	431.0	43,398,715	35,653	43,434,368

Program Funding Overview		Base Budget FY 2017-18				
	Regional Conflict Councils	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Regional Conflict Councils	431.0	43,010,846	581,730	0	43,592,576
2	Program Total	431.0	43,010,846	581,730	0	43,592,576



Regional Conflict Counsels Funding History



FY 2017-2018 Base Budget						
	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Criminal Conflict and Civil Regional Councils						
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	431.00	30,789,663	70,635	30,860,298	See "Appropriation Category Summary"
4	Other Personal Services		1,334,904		1,334,904	See "Appropriation Category Summary"
5	Contracted Services		6,049,975	231,780	6,281,755	See "Appropriation Category Summary"
6	Regional Conflict Council Operation		4,499,772	279,315	4,779,087	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
7	Risk Management Insurance		190,156		190,156	See "Appropriation Category Summary"
8	Lease or Lease Purchase of Equipment		55,891		55,891	See "Appropriation Category Summary"
9	Transfer to DMS/HR Services Purchased per Statewide Contract		90,485		90,485	See "Appropriation Category Summary"
10	Total - Criminal Conflict and Civil Regional Councils	431.00	43,010,846	581,730	43,592,576	

**JUSTICE APPROPRIATIONS SUBCOMMITTEE
TRUST FUND SUMMARY**

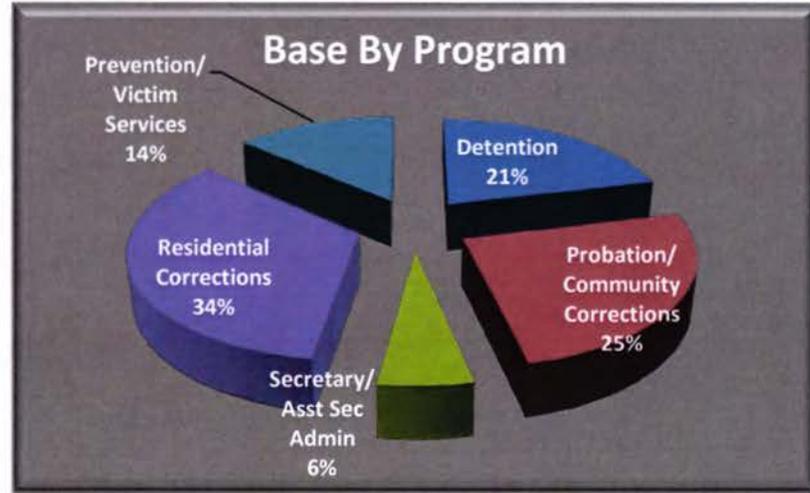
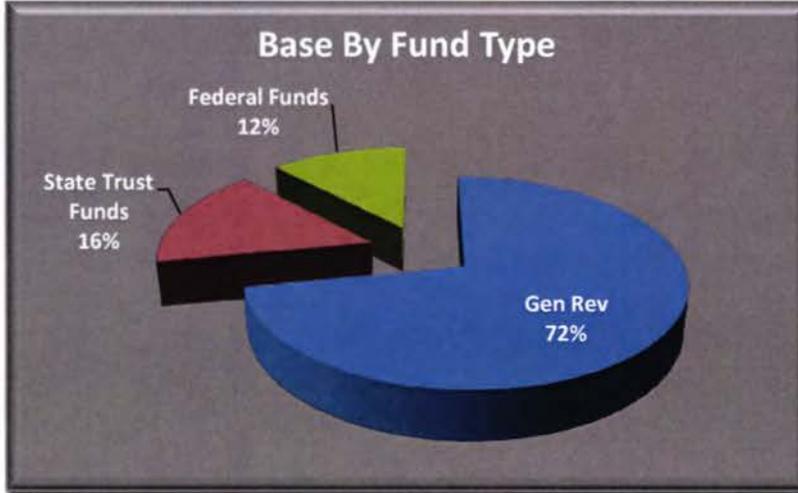
#	Trust Fund Code	Department / Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2017-18 Base Budget Estimated Expenditures
1		Justice Administration				
2	2058	State Attorneys Revenue Trust Fund	Ch. 2011-16, L.O.F.; s. 27.367, F.S.	Used to cover operating expenditures of the state attorneys.	Article V traffic fines, worthless check diversion program fees, costs of prosecution fees, and misdemeanor diversion program fees.	\$48,116,018
3	2059	Public Defenders Revenue Trust Fund	Ch. 2011-17, L.O.F.; s. 27.61, F.S.	Used to cover operating expenditures of the public defenders.	Article V traffic fines.	\$6,735,365
4	2073	Capital Collateral Regional Counsel Trust Fund	Ch. 2013-12, L.O.F.; s. 27.715, F.S.	Used to cover operating expenditures of the capital collateral regional counsels.	Federal reimbursements for providing representation to indigent persons in federal court.	\$610,877
5	2084	Child Support Trust Fund	Ch. 2002-88, L.O.F.	Used to fund Child Support Enforcement Demonstration projects under contract with the Department of Revenue.	Revenue generating contracts with the Department of Revenue, supported by federal funds.	\$25,192,110
6	2095	State Attorney RICO Trust Fund	Ch. 2002-89, L.O.F.; s. 27.345, F.S.	Used to investigate, prosecute, and enforcement of civil/criminal actions arising under the RICO Act.	Cash proceeds from the forfeiture and disposition of seized property.	\$200,020
7	2316	State Attorney's Forfeiture and Investigative Support TF	Ch. 2002-90, L.O.F.; s. 27.3451, F.S.	Used to investigate crime, prosecute criminals, or for other law enforcement purposes.	Collections from forfeiture proceedings under the Florida Contraband Forfeiture Act.	\$2,018,817
8	2339	Grants and Donations Trust Fund	Ch. 2002-91, L.O.F.; s. 215.32(2)(b)2.d., F.S.	Used for grant or donor agreement activities funded from private and public sources.	Various federal, state and local grants.	\$38,066,329
9	2974	Indigent Criminal Defense Trust Fund	Ch. 2002-092, L.O.F.; s. 27.525, F.S.	Used to cover operating expenditures of the public defenders.	Indigent criminal defense application fees.	\$23,736,143
10	2976	Indigent Civil Defense Trust Fund	Ch. 2011-18, L.O.F.; s. 27.5111, F.S.	Used to cover operating expenditures of the criminal and civil conflict regional counsels.	Indigent civil defense application fees.	\$325,980
11		TOTAL				\$145,001,659

**Department of Juvenile Justice
Fiscal Year 2017-2018 Base Budget Review - Agency Summary**

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

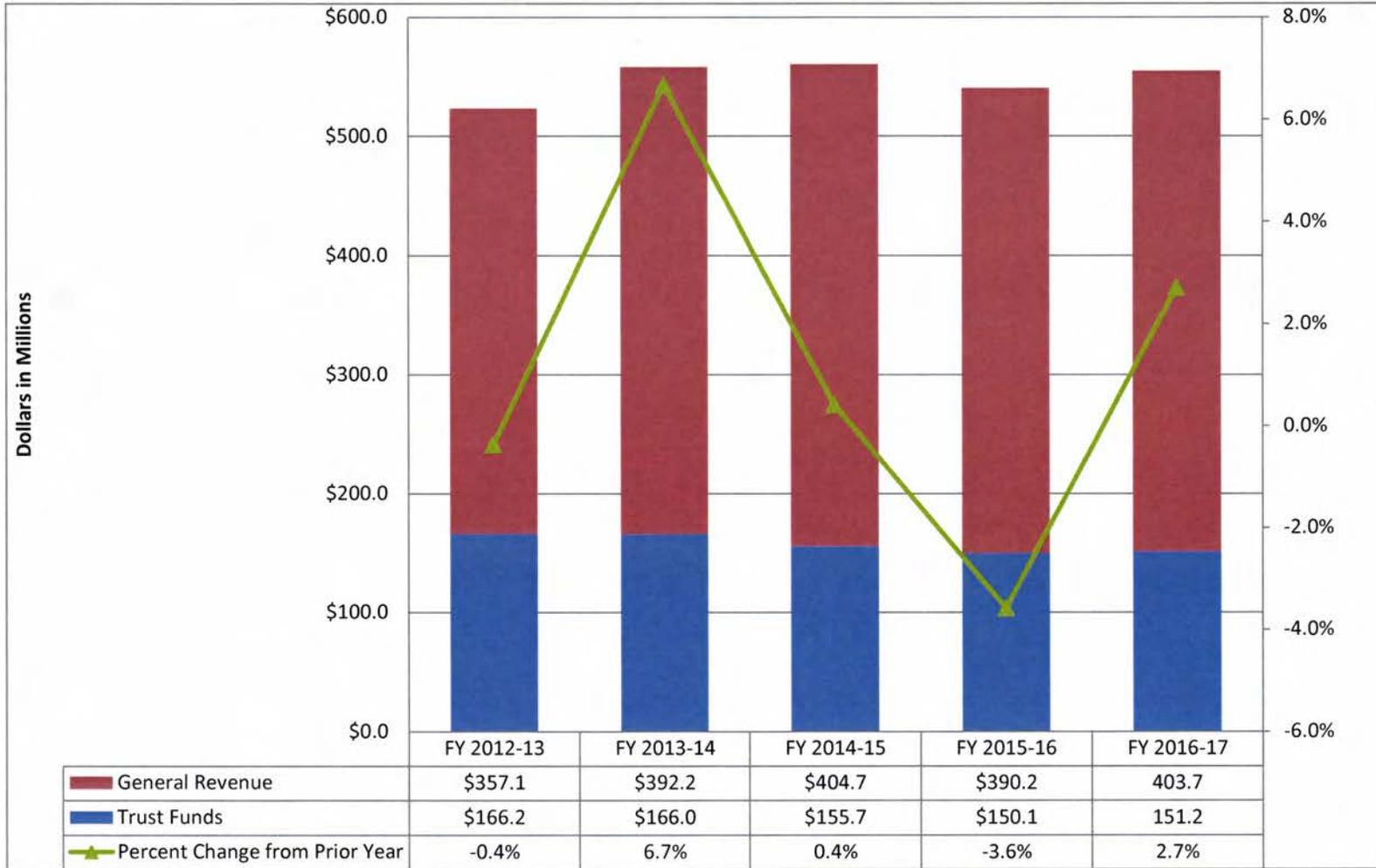
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	3,269.5	539,110,717	15,879,386	554,990,103

Agency Funding Overview		Base Budget FY 2017-2018*				
#	Program	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Detention	1,479.0	47,992,909	63,169,859	3,556,199	114,718,967
2	Probation/ Community Corrections	1,354.5	127,183,558	1,837,978	8,312,232	137,333,768
3	Secretary/ Asst Sec Admin	291.0	26,510,494	3,578,728	73,059	30,162,281
4	Residential Corrections	121.0	143,707,678		41,227,404	184,935,082
5	Prevention/ Victim Services	24.0	43,355,279	17,244,990	12,520,140	73,120,409
6	Total	3,269.5	388,749,918	85,831,555	65,689,034	540,270,507



* Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Department of Juvenile Justice Funding History



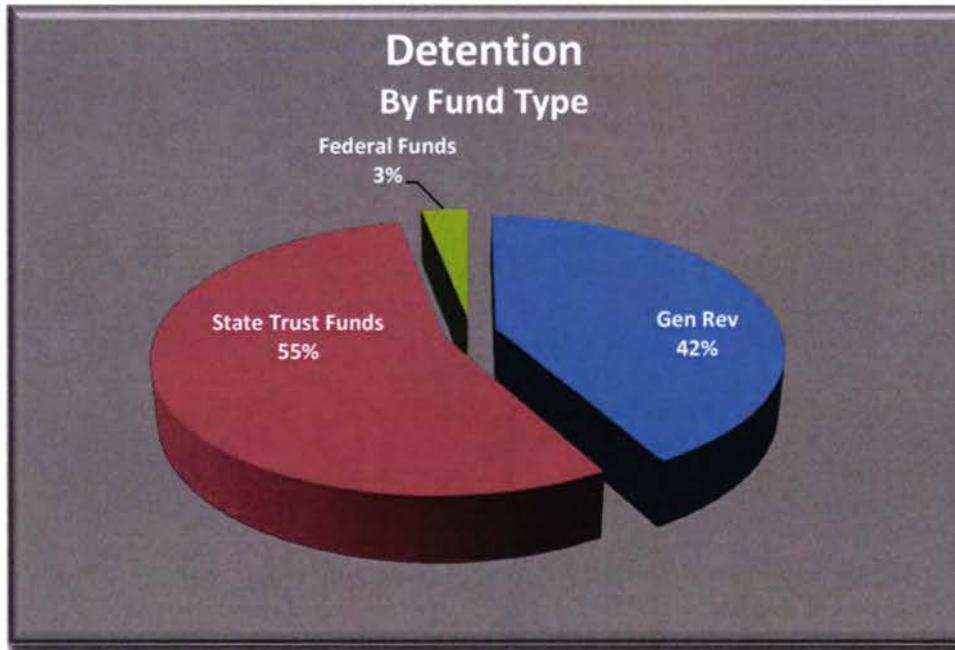
Detention FY 2017-2018 Base Budget Summary

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.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	1,479.0	114,234,951	9,665,735	123,900,686

Program Funding Overview		Base Budget FY 2017-2018				
	Detention	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Detention Centers	1,479.0	47,992,909	63,169,859	3,556,199	114,718,967
2	Program Total	1,479.0	47,992,909	63,169,859	3,556,199	114,718,967



FY 2017-2018 Base Budget						
	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Juvenile Detention Program						
1	Budget Entity: Detention Centers					
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 21 Florida counties and serve youth statewide.					
3	Salaries & Benefits	1,479.0	31,542,719	43,008,124	74,550,843	See "Appropriation Category Summary"
4	Other Personal Services		414,687	1,959,589	2,374,276	See "Appropriation Category Summary"
5	Expenses		1,502,797	6,311,830	7,814,627	See "Appropriation Category Summary"
6	Operating Capital Outlay		58,550	392,058	450,608	See "Appropriation Category Summary"
7	Food Products		517,791	2,321,618	2,839,409	This category provides funding for food consumed and purchased in state-run facilities that provide housing to individuals.
9	Legislative Initiative to Reduce Juvenile Crime		29,110		29,110	This category provides funding to specific programs for mental health services.
10	G/A-Fiscally Constrained Counties		3,883,853		3,883,853	Provides payments for fiscally constrained counties.
11	Contracted Services		1,193,098	1,526,881	2,719,979	See "Appropriation Category Summary"
12	G/A-Contracted Services		6,070,458	7,375,870	13,446,328	This category is used to fund services rendered by non-state entities.
13	Risk Management Insurance		2,467,110	3,406,960	5,874,070	See "Appropriation Category Summary"
14	Lease or Lease Purchase of Equipment		127,160	134,195	261,355	See "Appropriation Category Summary"
15	Transfer to DMS/HR Services Purchased per Statewide Contract		185,576	288,933	474,509	See "Appropriation Category Summary"
16	Total - Detention Centers	1,479.00	47,992,909	66,726,058	114,718,967	

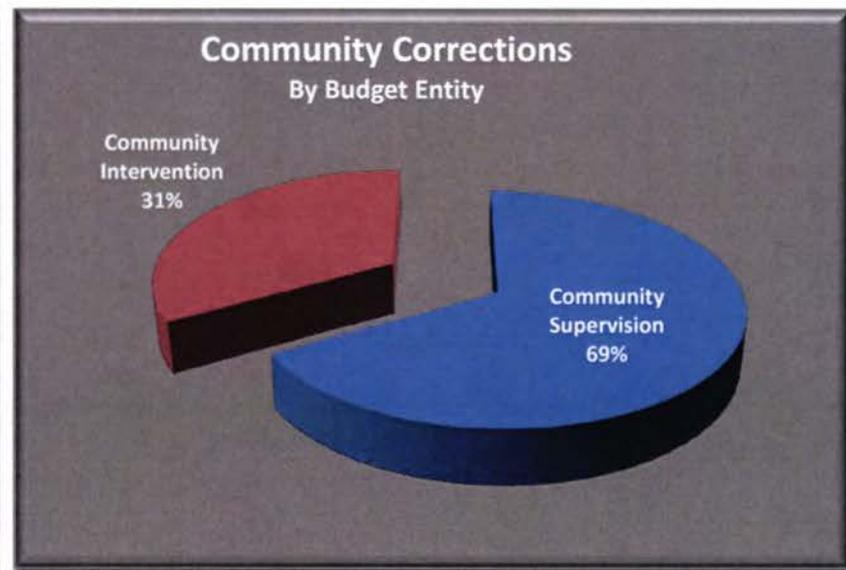
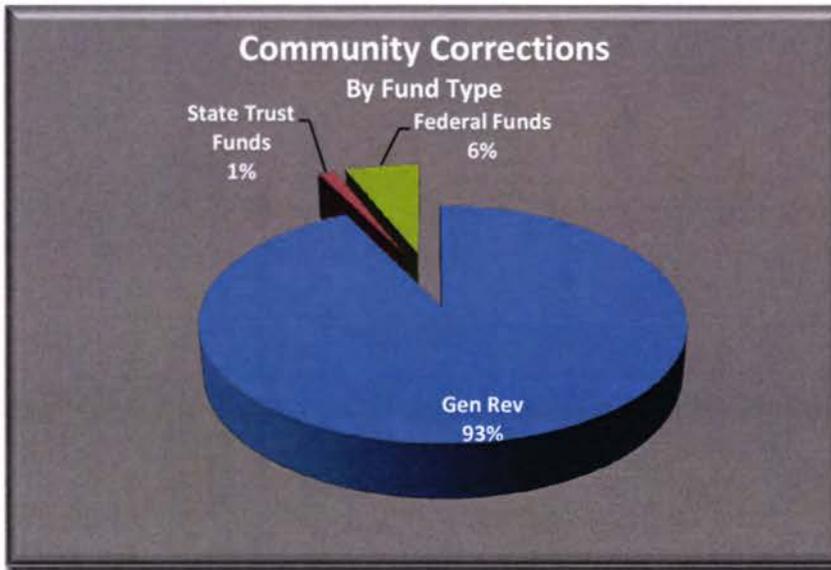
Community Corrections FY 2017-2018 Base Budget Summary

Program Description

The Juvenile Community Corrections Program provides counseling and supervision to juveniles under the court-ordered status of probation. Levels of service include community supervision, and community intervention and services.

Fiscal Year 2016-2017 Appropriations:	FTE	Recurring	Nonrecurring	Total
	1,354.5	136,828,384	1,500,000	138,328,384

Program Funding Overview		Base Budget FY 2017-2018			
Community Corrections	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1 Community Supervision	849.5	84,369,204	1,804,093	5,322,836	91,496,133
2 Community Intervention & Services	505.0	42,814,354	33,885	2,989,396	45,837,635
3 Program Total	1,354.5	127,183,558	1,837,978	8,312,232	137,333,768



FY 2017-2018 Base Budget						
	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Community Corrections □						
1	Budget Entity: Community Supervision					
2	Brief Description of Entity: The Community Supervision 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. These programs also provide 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	849.5	38,609,135	4,898,154	43,507,289	See "Appropriation Category Summary"
4	Other Personal Services		598,447	186,007	784,454	See "Appropriation Category Summary"
5	Expenses		4,640,034	355,129	4,995,163	See "Appropriation Category Summary"
6	Operating Capital Outlay		41,556		41,556	See "Appropriation Category Summary"
7	Juvenile Redirections		5,564,831		5,564,831	Provides funding in an effort to "redirect" troubled youth from residential placements to more effective, family-focused, evidence-based treatment options.
8	Legislative Initiative to Reduce Juvenile Crime		635,947		635,947	This category provides funding to specific programs providing aftercare services.
9	Contracted Services		852,545	42,490	895,035	See "Appropriation Category Summary"
10	G/A-Contracted Services		32,917,082	1,634,305	34,551,387	This category is used to fund services rendered by non-state entities.
11	Risk Management Insurance		6,574		6,574	See "Appropriation Category Summary"
12	Lease or Lease Purchase of Equipment		236,213		236,213	See "Appropriation Category Summary"
13	Transfer to DMS/HR Services Purchased per Statewide Contract		266,840	10,844	277,684	See "Appropriation Category Summary"
14	Total - Community Supervision	849.50	84,369,204	7,126,929	91,496,133	

FY 2017-2018 Base Budget						
	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Community Corrections						
15	Budget Entity: Community Intervention and Services					
16	Brief Description of Entity: Community Intervention and Services 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 Community Intervention Services Program such as Day Treatment.					
17	Salaries & Benefits	505.0	21,895,749	2,806,292	24,702,041	See "Appropriation Category Summary"
18	Other Personal Services		1,034,780		1,034,780	See "Appropriation Category Summary"
19	Expenses		2,623,784	182,506	2,806,290	See "Appropriation Category Summary"
20	Operating Capital Outlay		27,131		27,131	See "Appropriation Category Summary"
21	Contracted Services		645,031	27,856	672,887	See "Appropriation Category Summary"
22	G/A-Contracted Services		15,577,556		15,577,556	This category is used to fund services rendered by non-state entities.
23	Risk Management Insurance		692,382		692,382	See "Appropriation Category Summary"
24	Lease or Lease Purchase of Equipment		154,863		154,863	See "Appropriation Category Summary"
25	Transfer to DMS/HR Services Purchased per Statewide Contract		163,078	6,627	169,705	See "Appropriation Category Summary"
26	Total - Community Intervention Services	505.00	42,814,354	3,023,281	45,837,635	
27	TOTAL - COMMUNITY CORRECTIONS	1,354.50	127,183,558	10,150,210	137,333,768	

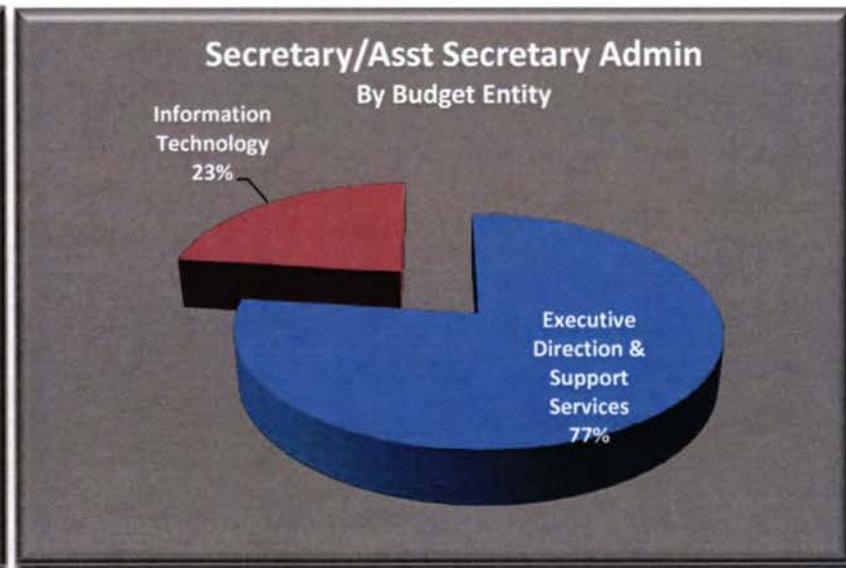
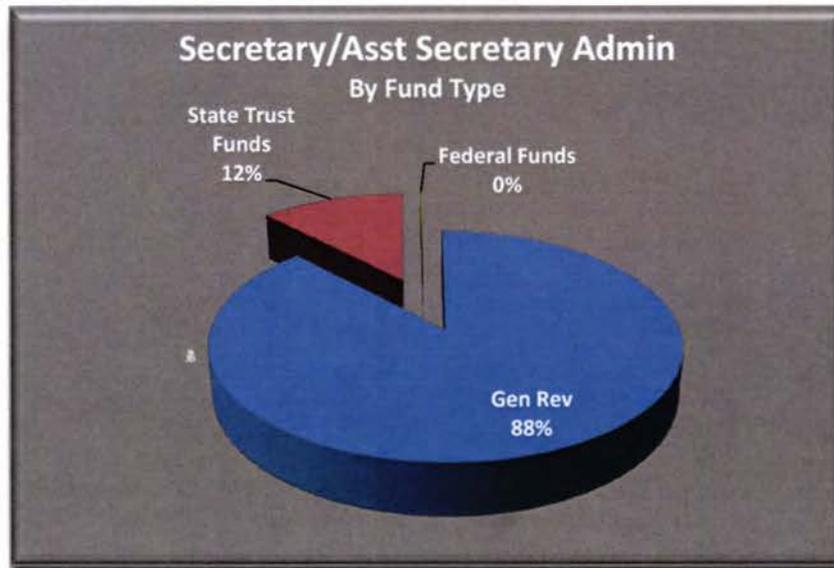
Secretary & Assistant Secretary for Administration FY 2017-18 Base Budget Summary

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.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	291.0	30,051,836	952,360	31,004,196

Program Funding Overview		Base Budget FY 2017-18				
	Secretary/Asst Secretary Admin	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Executive Direction & Support Services	231.5	19,585,116	3,578,728	73,059	23,236,903
2	Information Technology	59.5	6,925,378	0	0	6,925,378
3	Program Total	291.0	26,510,494	3,578,728	73,059	30,162,281



FY 2017-2018 Base Budget						
	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Office of the Secretary/Assistant Secretary for Administration Services						
1	Budget Entity: Executive Direction and Support Services					
2	Brief Description of Entity: Provides executive leadership, program direction and support services to all entities of the department. Plans, coordinates and manages the delivery of all programs and services within the juvenile justice continuum. The continuum includes all Children-In-Need-of-Services programs, Families-In-Need-of-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	231.5	14,074,999	313,307	14,388,306	See "Appropriation Category Summary"
4	Other Personal Services		430,665	84,888	515,553	See "Appropriation Category Summary"
5	Expenses		2,552,729	754,658	3,307,387	See "Appropriation Category Summary"
6	Operating Capital Outlay		32,841		32,841	See "Appropriation Category Summary"
7	Acquisition of Motor Vehicles		959,285		959,285	See "Appropriation Category Summary"
8	Transfer to Division of Administrative Hearings		21,806		21,806	Transfers funds to the DOAH based on the department's use of the Division's administrative
9	Contracted Services		584,408	654,467	1,238,875	See "Appropriation Category Summary"
10	G/A-Contracted Services		349,329	1,839,189	2,188,518	This category is used to fund services rendered by non-state entities.
11	Risk Management Insurance		377,096		377,096	See "Appropriation Category Summary"
12	Deferred Payment Commodity Contracts		59,032		59,032	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
13	Lease or Lease Purchase of Equipment		67,149	3,973	71,122	See "Appropriation Category Summary"
14	Transfer to DMS/HR Services Purchased per		75,777	1,305	77,082	See "Appropriation Category Summary"
15	Total - Executive Direction and Support Services	231.50	19,585,116	3,651,787	23,236,903	

FY 2017-2018 Base Budget

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Office of the Secretary/Assistant Secretary for Administration Services						
16	Budget Entity: Information Technology					
17	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.					
18	Salaries & Benefits	59.5	3,603,234		3,603,234	See "Appropriation Category Summary"
19	Expenses		1,738,241		1,738,241	See "Appropriation Category Summary"
20	Operating Capital Outlay		48,866		48,866	See "Appropriation Category Summary"
21	Contracted Services		403,377		403,377	See "Appropriation Category Summary"
22	Risk Management Insurance		78,099		78,099	See "Appropriation Category Summary"
23	Lease or Lease Purchase of Equipment		13,315		13,315	See "Appropriation Category Summary"
24	Transfer to DMS/HR Services Purchased per Statewide Contract		19,330		19,330	See "Appropriation Category Summary"
25	State Data Center - AST		1,020,916		1,020,916	See "Appropriation Category Summary"
26	Total - Information Technology	59.50	6,925,378		6,925,378	
27	TOTAL - OFFICE OF THE SECRETARY/ASSISTANT SECRETARY FOR ADMINISTRATION SERVICES	291.00	26,510,494	3,651,787	30,162,281	

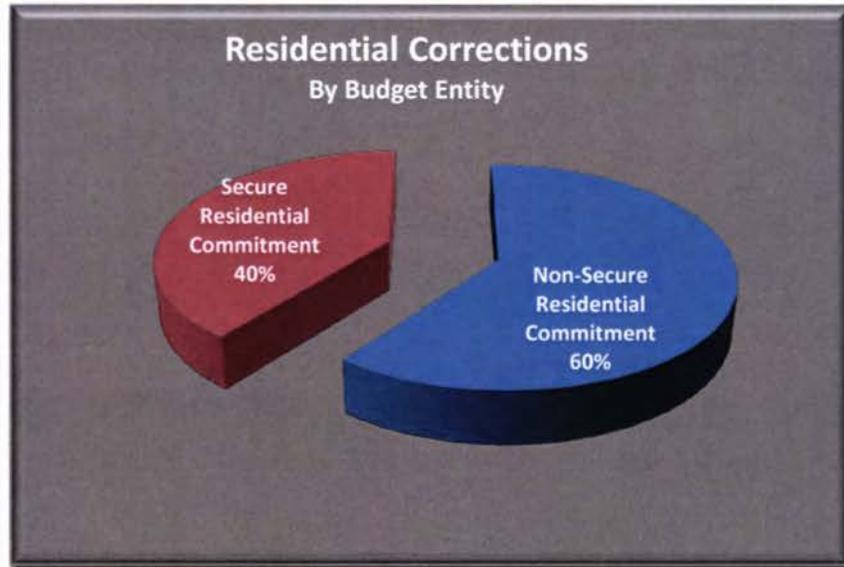
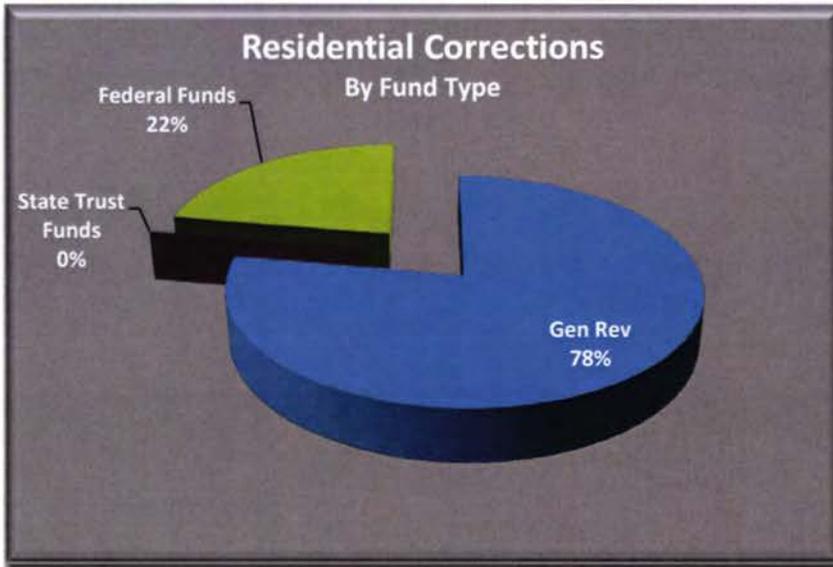
Residential Corrections FY 2017-2018 Base Budget Summary

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.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	121.0	184,885,736		184,885,736

Program Funding Overview		Base Budget FY 2017-2018				
	Residential Corrections	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Non-Secure Residential Commitment	0.0	106,215,941	0	5,500,174	111,716,115
2	Secure Residential Commitment	121.0	37,491,737	0	35,727,230	73,218,967
3	Program Total	121.0	143,707,678	0	41,227,404	184,935,082



FY 2017-2018 Base Budget

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
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	Other Personal Services		117,183		117,183	See "Appropriation Category Summary"
4	G/A-Contracted Services		103,591,782	5,500,174	109,091,956	This category is used to fund services rendered by non-state entities.
5	Risk Management Insurance		101,440		101,440	See "Appropriation Category Summary"
6	G/A-Wilderness Therapeutic Services		2,405,536		2,405,536	This category is used to fund long-term residential services for emotionally disturbed youth.
7	Total - Non-Secure Residential Commitment	-	106,215,941	5,500,174	111,716,115	

FY 2017-2018 Base Budget

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Residential Corrections Program						
8	Budget Entity: Secure Residential Commitment					
9	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. All 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.					
10	Salaries & Benefits	121.0	9,660,586	2,235,371	11,895,957	See "Appropriation Category Summary"
11	Other Personal Services		74,602		74,602	See "Appropriation Category Summary"
12	Expenses		1,274,079		1,274,079	See "Appropriation Category Summary"
13	Juvenile Facilities - Lease Purchase		1,806,244		1,806,244	See "Appropriation Category Summary"
14	Contracted Services		644,906		644,906	See "Appropriation Category Summary"
15	G/A-Contracted Services		23,772,667	33,491,859	57,264,526	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.
16	Risk Management Insurance		150,793		150,793	See "Appropriation Category Summary"
17	Lease or Lease Purchase of Equipment		44,966		44,966	See "Appropriation Category Summary"
18	Transfer to DMS/HR Services Purchased per Statewide Contract		62,894		62,894	See "Appropriation Category Summary"
19	Total - Secure Residential Commitment	121.00	37,491,737	35,727,230	73,218,967	
20	TOTAL - RESIDENTIAL CORRECTIONS PROGRAM	121.00	143,707,678	41,227,404	184,935,082	

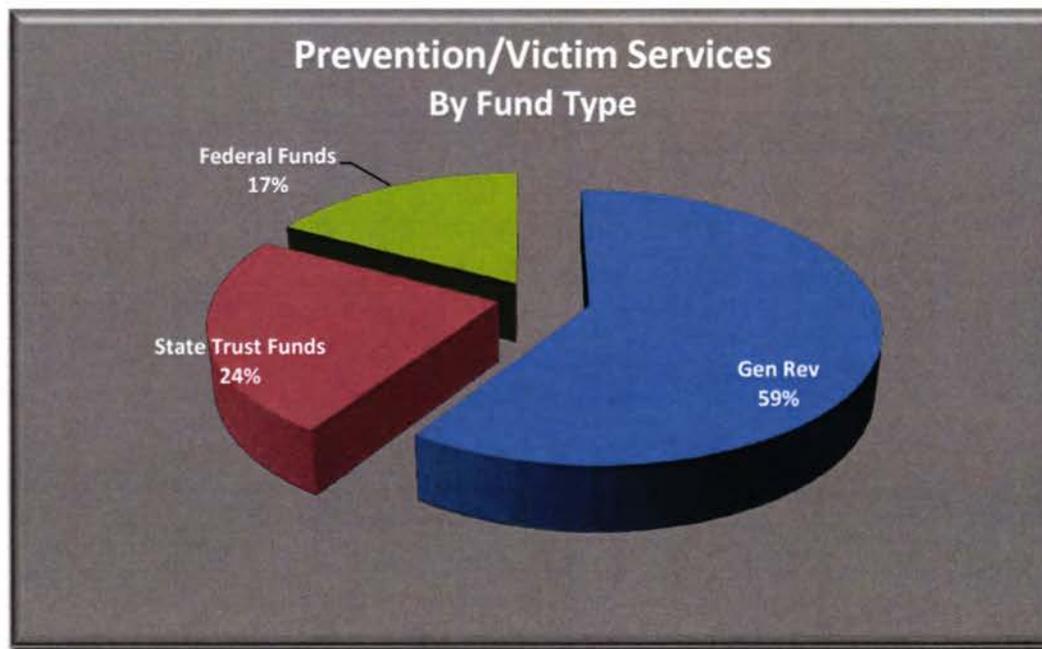
Prevention/Victim Services FY 2017-2018 Base Budget Summary

Program Description

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

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	24.0	73,109,810	3,761,291	76,871,101

Program Funding Overview		Base Budget FY 2017-2018				
	Prevention/Victim Services	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Delinquency Prevention/Diversion	24.0	43,355,279	17,244,990	12,520,140	73,120,409
2	Program Total	24.0	43,355,279	17,244,990	12,520,140	73,120,409



FY 2017-2018 Base Budget						
	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
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	24.0	968,952	693,067	1,662,019	See "Appropriation Category Summary"
4	Other Personal Services		289,258	379,302	668,560	See "Appropriation Category Summary"
5	Expenses		233,083	364,876	597,959	See "Appropriation Category Summary"
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.
7	Operating Capital Outlay			24,900	24,900	See "Appropriation Category Summary"
8	PACE Centers		13,529,294	3,290,514	16,819,808	Funding supports the PACE Centers for Girls - a gender-specific intervention program integrating counseling and education, aimed at keeping adolescent girls out of the juvenile system.
9	Legislative Initiative to Reduce Juvenile Crime		827,920		827,920	This category provides funding to specific programs for prevention and diversion services.
10	Contracted Services		33,720		33,720	See "Appropriation Category Summary"
11	G/A-Contracted Services		1,149,522	12,932,407	14,081,929	This category is used to fund services rendered by non-state entities.
12	Risk Management Insurance		4,814		4,814	See "Appropriation Category Summary"
13	G/A-Children/Families In Need Of Services		26,310,305	11,661,621	37,971,926	Funding supports services for Children and Families in Need of Services.
14	Lease or Lease Purchase of Equipment		3,000	1,200	4,200	See "Appropriation Category Summary"

FY 2017-2018 Base Budget

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Delinquency Prevention and Victim Services						
15	Transfer to DMS/HR Services Purchased per Statewide Contract		5,411	4,340	9,751	See "Appropriation Category Summary"
16	Total - Delinquency Prevention and Diversion	24.00	43,355,279	29,765,130	73,120,409	

JUSTICE APPROPRIATIONS SUBCOMMITTEE						
TRUST FUND SUMMARY						
#	Trust Fund Code	Department / Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2017-18 Base Budget Estimated Expenditures
1		Department of Juvenile Justice				
2	2021	Administrative Trust Fund	Ch. 2002-115, L.O.F.; s. 215.32(2)(b)2.c., F.S.	Used for department-wide administrative activities.	Fingerprinting and background screening fees, indirect assessments against federal grants, and other administrative fees.	\$518,989
3	2261	Federal Grants Trust Fund	Ch. 2007-012, L.O.F.; ss. 20.3161 & 215.32(2)(b)2.g., F.S.	Used for allowable grant activities funded by restricted program revenues from federal sources.	Federal grant awards, primarily Office of Juvenile Justice and Delinquency Prevention (OJJDP) Title II formula grants, federal funds transferred from the Department of Agriculture and Consumer Services (National School Lunch Program), and federal funds transferred from the Department of Children and Families (DCF) - Title IV-E Grant.	\$15,725,708
4	2339	Grants and Donations Trust Fund	Ch. 2002-116, L.O.F.; s. 215.32(2)(b)2.d., F.S.	Used for community juvenile justice partnership grants and grant or donor agreement activities funded from private and public nonfederal sources.	Motor vehicle license tax surcharge (s. 320.08046, F.S.); local grants and donations, and cost of care fees assessed against parents of children held in detention or residential commitment.	\$20,896,567
5	2415	Juvenile Crime Prevention & Early Intervention Trust Fund	Ch. 2002-117, L.O.F.; s. 320.08058(11), F.S.	Used to fund programs and services designed to prevent juvenile delinquency, based upon recommendations of juvenile justice councils.	"Invest in Children" license plate fees transferred from the Department of Highway Safety & Motor Vehicles.	\$412,903
6	2417	Juvenile Justice Training Trust Fund	Ch. 2002-118, L.O.F.; s. 985.66, F.S.	Used to develop, implement, and update job-related training courses and examinations; and cover the costs of approved juvenile justice training courses and other training expenses.	\$1 additional cost assessed for certain noncriminal traffic infractions (s. 318.14(10)(b), F.S.) and \$1 from every civil penalty collected by a county court for a traffic infraction (s. 318.21(1), F.S.).	\$2,460,344
7	2639	Social Services Block Grant Trust Fund	Ch. 2002-119, L.O.F.; s. 20.195(8), F.S. (DCF)	Used for counseling, health support services, employment services, transportation and case management services.	Federal Social Services Block Grant (SSBG) funds transferred from DCF.	\$49,890,267
8	2685	Shared County/State Juvenile Detention Trust Fund	Ch. 2008-8, L.O.F.; s. 985.6015, F.S.	Used to cover the costs of juvenile detention.	Counties' share of the costs for juvenile detention and transfers from the General Revenue Fund.	\$61,615,811
9		TOTAL				\$151,520,589

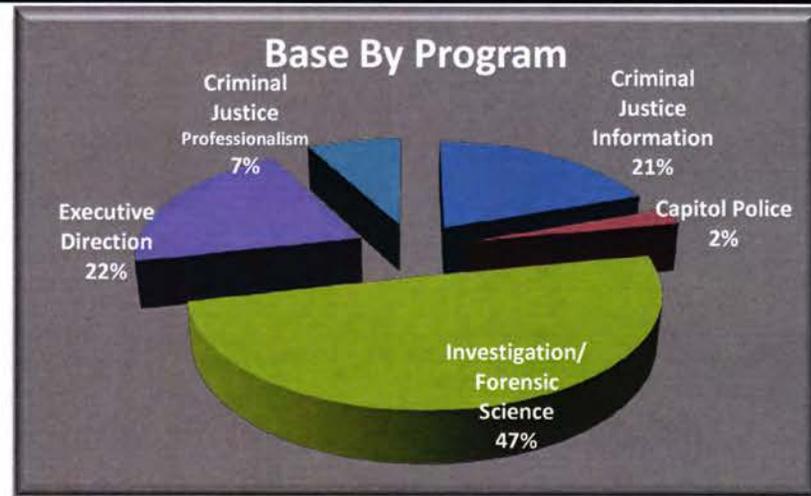
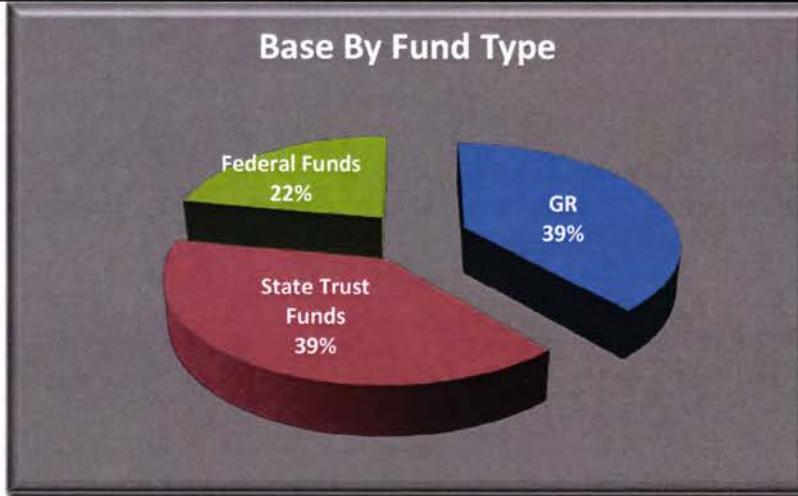
Department of
Law Enforcement

Department of Law Enforcement Fiscal Year 2017-2018 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 2016-2017 Appropriations:	1,830.0	275,431,077	21,899,169	297,330,246

Agency Funding Overview		Base Budget FY 2017-2018*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction	131.5	3,399,461	7,187,292	43,475,150	54,061,903
2	Capitol Police	88.0	10,161	6,743,381	0	6,753,542
3	Investigation/Forensic Science	1,052.0	96,183,903	27,642,075	12,596,597	136,422,575
4	Criminal Justice Information	456.0	1,498,640	50,549,940	5,104,160	57,152,740
5	Criminal Justice Professionalism	102.5	5,607,776	16,130,172	2,050	21,739,998
6	Total	1,830.0	106,699,941	108,252,860	61,177,957	276,130,758



* Base budget does not include nonrecurring funds appropriated in FY 2016-2017. The base budget includes annualizations and other adjustments.

Department of Law Enforcement Funding History



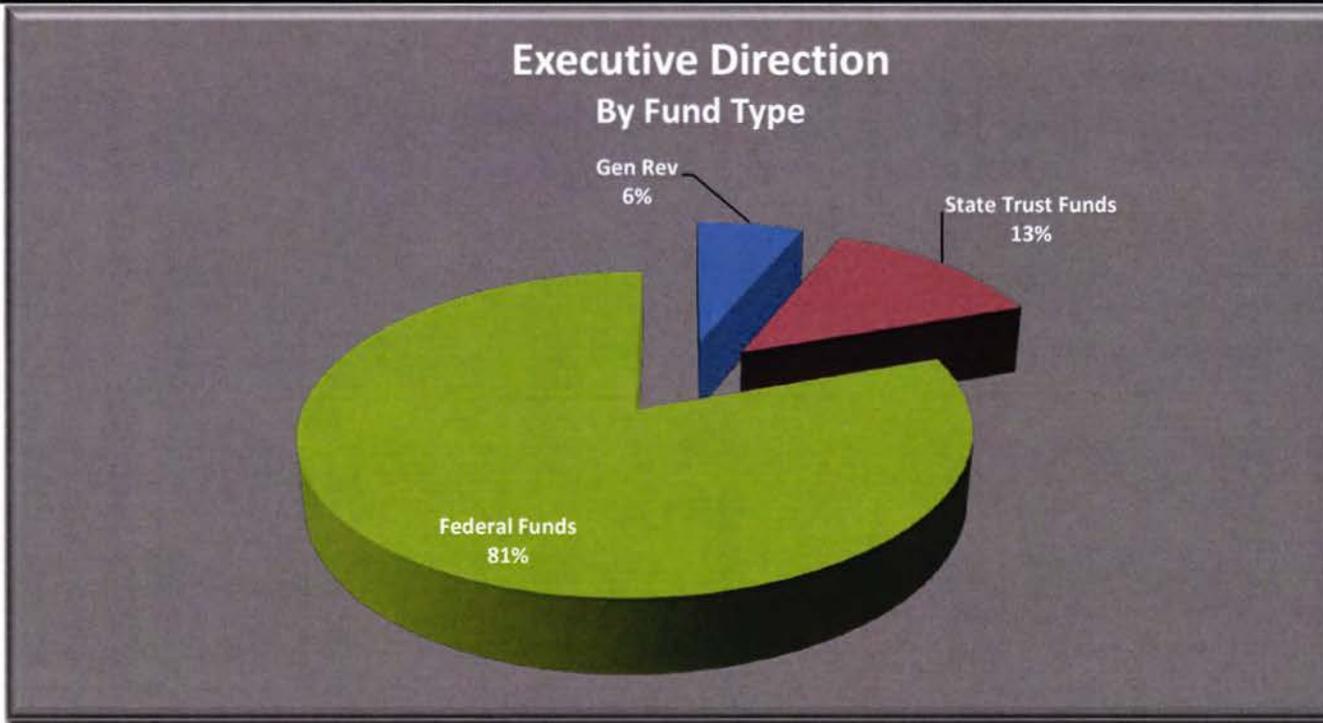
Executive Direction FY 2017-2018 Base Budget Summary

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.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	131.5	54,012,067	4,991,681	59,003,748

Program Funding Overview		Base Budget FY 2017-2018				
		FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	131.5	3,399,461	7,187,292	43,475,150	54,061,903
2	Program Total	131.5	3,399,461	7,187,292	43,475,150	54,061,903



FY 2017-2018 Base Budget

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program:Executive Direction						
1	Budget Entity: Executive Direction and Support Services					
2	Brief Description of Entity: The Florida Department of Law Enforcement's (FDLE) executive leadership team and Business Support develops the strategic direction necessary for the agency to attain its mission. This service provides the business oversight and management of resources necessary to support the daily operations of the agency and provides legal services such as advice, research, and preparation of legal documents.					
3	Salaries & Benefits	131.50	2,397,954	6,868,079	9,266,033	See "Appropriation Category Summary"
4	Other Personal Services		26,838	277,578	304,416	See "Appropriation Category Summary"
5	Expenses		754,010	1,140,314	1,894,324	See "Appropriation Category Summary"
6	G/A-NCHIP-State Agencies			4,910,162	4,910,162	The National Criminal History Improvement Program (NCHIP) provides federal financial assistance to state agencies to improve the accuracy, utility, and interstate accessibility of criminal history records.
7	G/A-NCHIP-Local Governments			1,529,434	1,529,434	The National Criminal History Improvement Program (NCHIP) provides federal financial assistance to local agencies to improve the accuracy, utility, and interstate accessibility of criminal history records.
8	G/A - Project Safe Neighborhood			1,263,483		Promotes safe neighborhoods in cities around the state
9	Byrne Memorial Local Law Enforcement Program			18,868,106	18,868,106	The Byrne Program provides local units of government with funding assistance in the areas of law enforcement, prosecution and courts, crime prevention and education, corrections drug treatment, technology improvement, and crime and witness initiatives.
10	Operating Capital Outlay		12,616	3,492	16,108	See "Appropriation Category Summary"
11	Acquisition of Motor Vehicles		9,650		9,650	See "Appropriation Category Summary"
12	Contracted Services		67,480	389,148	456,628	See "Appropriation Category Summary"

FY 2017-2018 Base Budget

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program:Executive Direction						
1	Budget Entity: Executive Direction and Support Services					
13	Domestic Security			500	500	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.
14	Risk Management Insurance		13,395	44,302	57,697	See "Appropriation Category Summary"
15	Lease or Lease Purchase of Equipment		98,000	9,000	107,000	See "Appropriation Category Summary"
16	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.
17	G/A-Residential Substance Abuse Treatment - 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.
18	G/A-Residential Substance Abuse Treatment - Statewide			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.
19	Transfer to DMS/HR Services Purchased per Statewide Contract		19,518	22,931	42,449	See "Appropriation Category Summary"
20	Total - Executive Direction and Support Services	131.50	3,399,461	50,662,442	54,061,903	

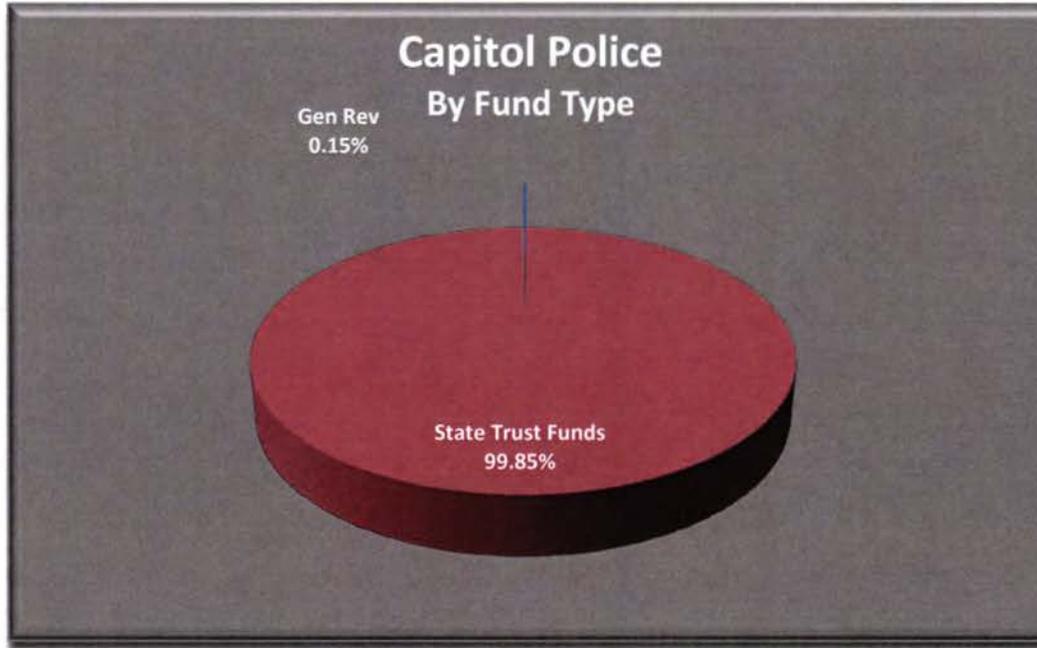
Capitol Police FY 2017-18 Base Budget Summary

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.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	88.0	6,719,277	157,000	6,876,277

Program Funding Overview		Base Budget FY 2017-18				
	Capitol Police	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Capitol Police	88.0	10,161	6,743,381	0	6,753,542
2	Program Total	88.0	10,161	6,743,381	0	6,753,542



FY 2017-18 Base Budget

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Capitol Police						
1	Budget Entity: Capitol Police Services					
2	Brief Description of Entity: The Florida Department of Law Enforcement provides security and law enforcement services to the Florida Capitol Complex. The primary responsibility is to protect the security of the Governor, the Lieutenant Governor, the members of the Cabinet, the members of the Senate and of the House, and employees and visitors of the Capitol Complex. Also, to develop and maintain fire safety and security plans for the Florida Capitol Complex.					
3	Salaries & Benefits	88.00	2,478	5,819,985	5,822,463	See "Appropriation Category Summary"
4	Other Personal Services			28,778	28,778	See "Appropriation Category Summary"
5	Expenses			532,837	532,837	See "Appropriation Category Summary"
6	Operating Capital Outlay			85,369	85,369	See "Appropriation Category Summary"
7	Acquisition of Motor Vehicles			30,500	30,500	See "Appropriation Category Summary"
8	Contracted Services			84,084	84,084	See "Appropriation Category Summary"
9	Capitol Complex Security		7,360	20,000	27,360	Provides for security at the Capitol Complex
10	Risk Management Insurance			43,662	43,662	See "Appropriation Category Summary"
11	Salary Incentive Payments			68,064	68,064	See "Appropriation Category Summary"
12	Lease or Lease Purchase of Equipment			5,000	5,000	See "Appropriation Category Summary"
13	Transfer to DMS/HR Services Purchased per Statewide Contract		323	25,102	25,425	See "Appropriation Category Summary"
14	Total - Capitol Police Services	88.00	10,161	6,743,381	6,753,542	

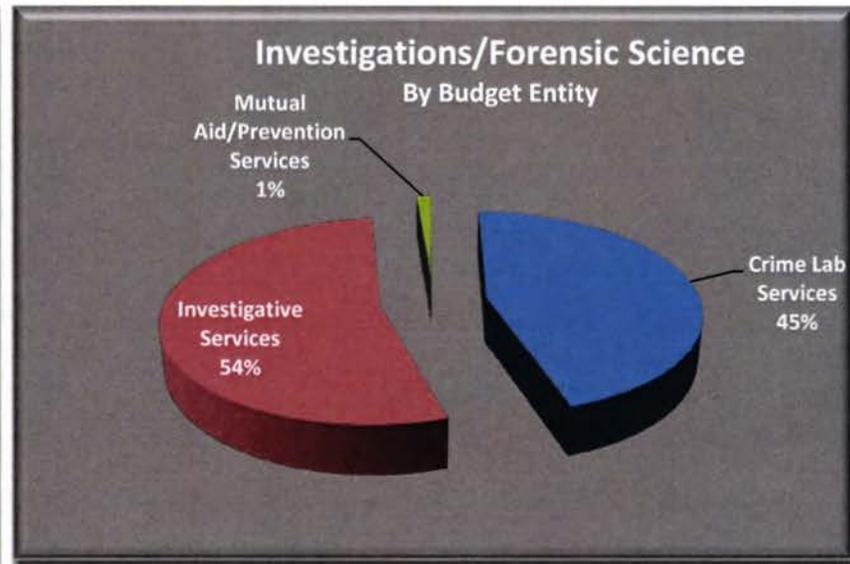
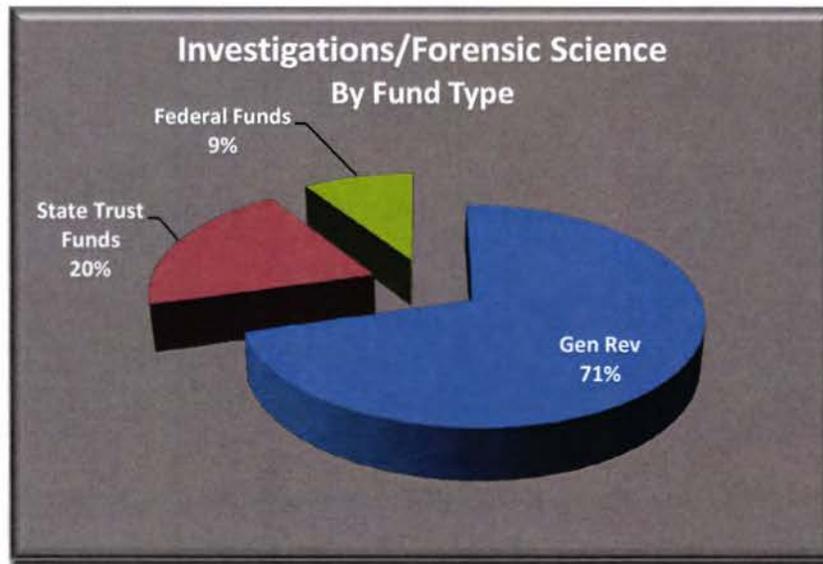
Investigations/Forensic Science FY 2016-17 Base Budget Summary

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.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	1,052.0	136,265,765	8,936,068	145,201,833

Program Funding Overview		Base Budget FY 2017-18				
	Investigations/Forensic Science	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Crime Lab Services	436.0	42,028,202	12,167,602	7,302,069	61,497,873
2	Investigative Services	599.0	52,445,192	15,438,600	5,294,528	73,178,320
3	Mutual Aid/Prevention Services	17.0	1,710,509	35,873	0	1,746,382
4	Program Total	1,052.0	96,183,903	27,642,075	12,596,597	136,422,575



FY 2017-18 Base Budget

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Investigation and Forensic Science						
1	Budget Entity: Crime Lab Services					
2	Brief Description of Entity: FDLE's seven regional crime laboratories provide forensic analysis and expert court testimony related to DNA/Biology, Firearms, Latent Prints, Chemistry, Toxicology, Microanalysis, Crime Scene processing and Computer Evidence Recovery to aid in the investigation and prosecution of criminal offenses.					
3	Salaries & Benefits	436.00	30,450,442	4,664,852	35,115,294	See "Appropriation Category Summary"
4	Other Personal Services		59,510	168,321	227,831	See "Appropriation Category Summary"
5	Expenses		6,522,451	7,084,761	13,607,212	See "Appropriation Category Summary"
6	Criminal Investigations			3,120,793	3,120,793	The Criminal Investigations category is used to pass through federal funding to four local labs which provide serology/DNA forensic analysis. It is also used to pass through fines collected for DUI and Substance Abuse to the local labs.
7	Operating Capital Outlay		643,183	1,664,000	2,307,183	See "Appropriation Category Summary"
8	Acquisition of Motor Vehicles		168,960		168,960	See "Appropriation Category Summary"
9	Contracted Services		3,558,433	2,288,200	5,846,633	See "Appropriation Category Summary"
10	Overtime		444,300	404,976	849,276	Funding for employee overtime.
11	Risk Management Insurance			69,458	69,458	See "Appropriation Category Summary"
12	Lease or Lease Purchase of Equipment		50,000		50,000	See "Appropriation Category Summary"
13	Transfer to DMS/HR Services Purchased per Statewide Contract		130,923	4,310	135,233	See "Appropriation Category Summary"
14	Total - Provide Crime Lab Services	436.00	42,028,202	19,469,671	61,497,873	

FY 2017-18 Base Budget

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Investigation and Forensic Science						
15	Budget Entity: Investigative Services					
16	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.					
17	Salaries & Benefits	599.00	41,678,046	9,848,983	51,527,029	See "Appropriation Category Summary"
18	Other Personal Services		312,178	304,684	616,862	See "Appropriation Category Summary"
19	Expenses		6,804,806	5,557,105	12,361,911	See "Appropriation Category Summary"
20	Operating Capital Outlay		117,494	355,083	472,577	See "Appropriation Category Summary"
21	Acquisition of Motor Vehicles		237,091	580,000	817,091	See "Appropriation Category Summary"
22	Contracted Services		534,741	358,961	893,702	See "Appropriation Category Summary"
23	Domestic Security		1,350,267	1,522,672	2,872,939	Provides funding for coordinating assessment of the state's vulnerability, efforts to prepare for, prevent, protect, respond to and recover from acts of terrorism that affect the state.
24	G/A - A Child is Missing		232,461		232,461	Provided fund for the A Child is Missing Program to search for missing children
25	G/A-Special Projects			300,000	300,000	Funding for the A Child is Missing program and the Alzheimer's Association's Safe Return Program projects.
26	Overtime			1,339,874	1,339,874	Employee overtime payments.
27	Risk Management Insurance		369,535	530,147	899,682	See "Appropriation Category Summary"
28	Salary Incentive Payments		526,961	21,312	548,273	See "Appropriation Category Summary"
29	Lease or Lease Purchase of Equipment		72,000		72,000	See "Appropriation Category Summary"
30	Transfer to DMS/HR Services Purchased per Statewide Contract		209,612	14,307	223,919	See "Appropriation Category Summary"
31	Total - Investigative Services	599.00	52,445,192	20,733,128	73,178,320	

FY 2017-18 Base Budget						
	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Investigation and Forensic Science						
32	Budget Entity: Mutual Aid and Prevention Services					
33	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.					
34	Salaries & Benefits	17.00	1,565,282	35,754	1,601,036	See "Appropriation Category Summary"
35	Expenses		127,251		127,251	See "Appropriation Category Summary"
36	Contracted Services		9,441		9,441	See "Appropriation Category Summary"
37	Risk Management Insurance		2,406		2,406	See "Appropriation Category Summary"
38	Transfer to DMS/HR Services Purchased per Statewide Contract		6,129	119	6,248	See "Appropriation Category Summary"
39	Total - Mutual Aid and Prevention Services	17.00	1,710,509	35,873	1,746,382	
40	TOTAL - INVESTIGATIVE AND FORENSIC SCIENCE	1,052.00	96,183,903	40,238,672	136,422,575	

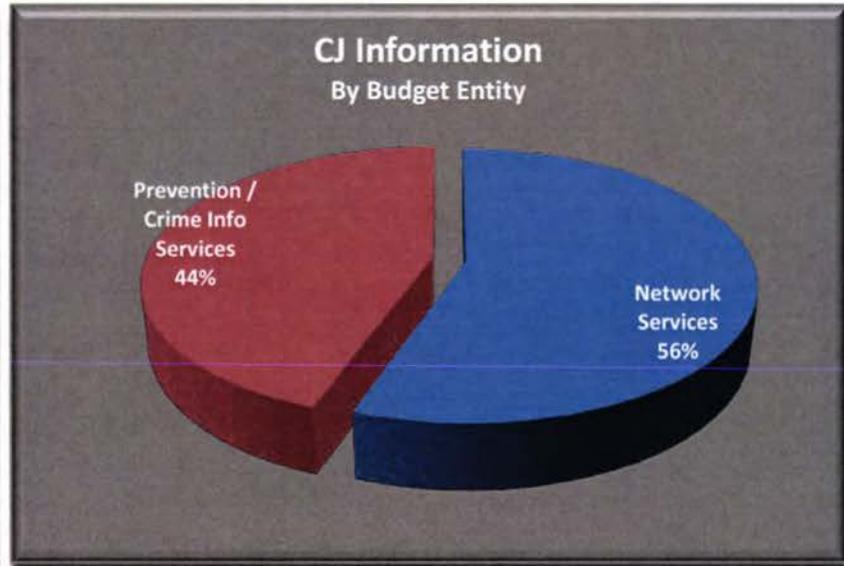
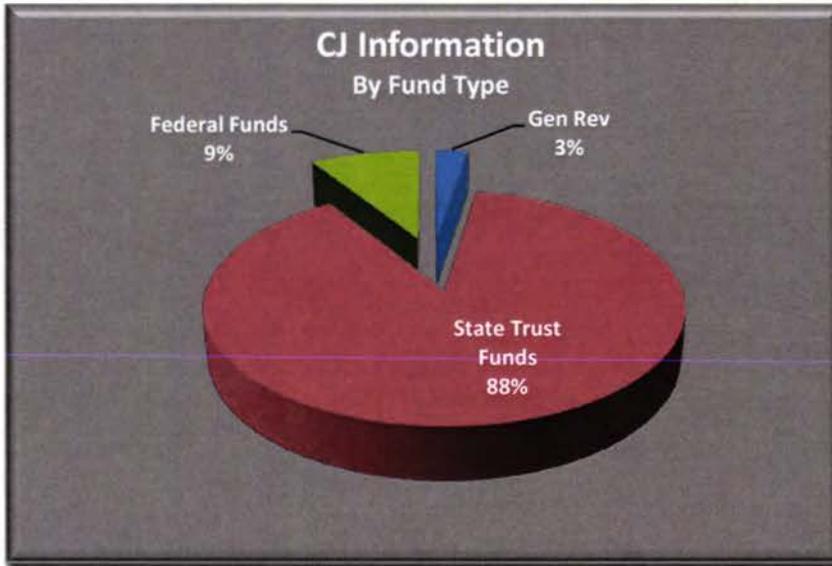
Criminal Justice Information FY 2017-18 Base Budget Summary

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.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	456.0	56,734,660	7,814,420	64,549,080

Program Funding Overview		Base Budget FY 2017-18				
	Criminal Justice Information	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Network Services	124.0	301,448	28,219,919	3,195,870	31,717,237
2	Prevention/Crime Info Services	332.0	1,197,192	22,330,021	1,908,290	25,435,503
3	Program Total	456.0	1,498,640	50,549,940	5,104,160	57,152,740



FY 2017-18 Base Budget						
	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Criminal Justice Information						
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	124.00	261,920	8,614,231	8,876,151	See "Appropriation Category Summary"
4	Other Personal Services			375,699	375,699	See "Appropriation Category Summary"
5	Expenses		32,750	7,997,864	8,030,614	See "Appropriation Category Summary"
6	Operating Capital Outlay			2,160,117	2,160,117	See "Appropriation Category Summary"
7	Contracted Services		599	11,102,127	11,102,726	See "Appropriation Category Summary"
8	Overtime			46,200	46,200	Provides funding for employee overtime.
9	Risk Management Insurance			24,462	24,462	See "Appropriation Category Summary"
10	Deferred Pay Commodity Contracts			1,051,070	1,051,070	Provides funding for information technology contracts.
11	Lease or Lease Purchase of Equipment			10,000	10,000	See "Appropriation Category Summary"
12	Transfer to DMS/HR Services Purchased per Statewide Contract		6,179	34,019	40,198	See "Appropriation Category Summary"
13	Total - Information Network Services	124.00	301,448	31,415,789	31,717,237	

FY 2017-18 Base Budget						
	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Criminal Justice Information						
14	Budget Entity: Prevention and Crime Information Services					
15	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.					
16	Salaries & Benefits	332.00	806,833	17,503,505	18,310,338	See "Appropriation Category Summary"
17	Other Personal Services		10,051	951,970	962,021	See "Appropriation Category Summary"
18	Expenses		167,930	2,593,017	2,760,947	See "Appropriation Category Summary"
19	Operating Capital Outlay		2,600	409,792	412,392	See "Appropriation Category Summary"
20	Acquisition/Motor Vehicles			93,168	93,168	See "Appropriation Category Summary"
21	Contracted Services		202,478	2,299,980	2,502,458	See "Appropriation Category Summary"
22	Overtime			118,946	118,946	Provides funding for employee overtime.
23	Risk Management Insurance			142,025	142,025	See "Appropriation Category Summary"
24	Salary Incentive Payments			5,160	5,160	See "Appropriation Category Summary"
25	Lease or Lease Purchase of Equipment		2,000	18,000	20,000	See "Appropriation Category Summary"
26	Transfer to DMS/HR Services Purchased per Statewide Contract		5,300	102,748	108,048	See "Appropriation Category Summary"
27	Total - Prevention and Crime Information Services	332.00	1,197,192	24,238,311	25,435,503	
28	TOTAL - CRIMINAL JUSTICE INFORMATION	456.00	1,498,640	55,654,100	57,152,740	

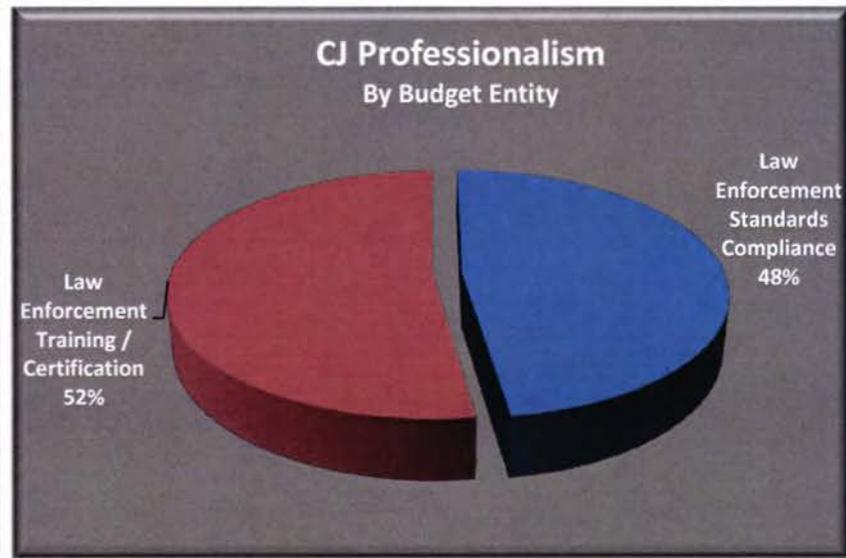
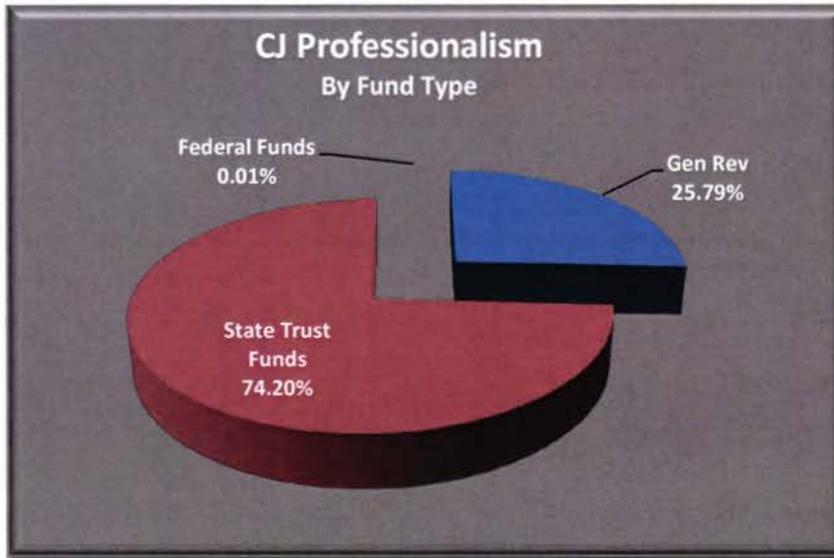
Criminal Justice Professionalism FY 2017-18 Base Budget Summary

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.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	102.5	21,699,308		21,699,308

Program Funding Overview		Base Budget FY 2017-18				
	Criminal Justice Professionalism	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Law Enforcement Standards Compliance	50.0	108,377	10,288,732	1,340	10,398,449
2	Law Enforcement Training / Certification	52.5	5,499,399	5,841,440	710	11,341,549
3	Program Total	102.5	5,607,776	16,130,172	2,050	21,739,998



FY 2017-18 Base Budget						
	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Criminal Justice Professionalism						
1	Budget Entity: Law Enforcement Standards Compliance					
2	Brief Description of Entity: To promote and facilitate the competency and professional conduct of criminal justice officers through a partnership with criminal justice agencies in providing entry-level and in-service officer training and maintaining disciplinary procedures.					
3	Salaries & Benefits	50.00	45,053	3,800,013	3,845,066	See "Appropriation Category Summary"
4	Other Personal Services		38,142	205,380	243,522	See "Appropriation Category Summary"
5	Expenses		25,000	482,962	507,962	See "Appropriation Category Summary"
6	Operating Capital Outlay			47,000		See "Appropriation Category Summary"
7	Transfer To Division of Administrative Hearings			7,632	7,632	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
8	Contracted Services			310,741	310,741	See "Appropriation Category Summary"
9	Risk Management Insurance			11,864	11,864	See "Appropriation Category Summary"
10	G/A-Special Technical Training			5,401,252	5,401,252	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.
11	Lease or Lease Purchase of Equipment			6,800	6,800	See "Appropriation Category Summary"
12	Transfer to DMS/HR Services Purchased per Statewide Contract		182	16,428	16,610	See "Appropriation Category Summary"
13	Total - Law Enforcement Standards Compliance	50.00	108,377	10,290,072	10,398,449	

FY 2017-18 Base Budget						
	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Program: Criminal Justice Professionalism						
14	Budget Entity: Law Enforcement Training and Certification Services					
15	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.					
16	Salaries & Benefits	52.50	674,274	3,105,072	3,779,346	See "Appropriation Category Summary"
17	Other Personal Services			388,798	388,798	See "Appropriation Category Summary"
18	Expenses		18,174	1,374,818	1,392,992	See "Appropriation Category Summary"
19	Operating Capital Outlay			153,819	153,819	See "Appropriation Category Summary"
20	Contracted Services		1,000	779,781	780,781	See "Appropriation Category Summary"
21	Risk Management Insurance			10,114	10,114	See "Appropriation Category Summary"
22	Salary Incentive Payments		4,290	5,070	9,360	See "Appropriation Category Summary"
23	Transfer - Criminal Justice Training TF		4,800,000		4,800,000	Transfer category used to fund officer training
24	Lease or Lease Purchase of Equipment			9,000	9,000	See "Appropriation Category Summary"
25	Transfer to DMS/HR Services Purchased per Statewide Contract		1,661	15,678	17,339	See "Appropriation Category Summary"
26	Total - Law Enforcement Training and Certification Services	52.50	5,499,399	5,842,150	11,341,549	
27	TOTAL - CRIMINAL JUSTICE PROFESSIONALISM	102.50	5,607,776	16,132,222	21,739,998	

JUSTICE APPROPRIATIONS SUBCOMMITTEE						
TRUST FUND SUMMARY						
#	Trust Fund Code	Department / Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2017-18 Base Budget Estimated Expenditures
1		Department of Law Enforcement				
2	2021	Administrative Trust Fund	Ch. 2009-26, L.O.F.; s. 943.367, F.S.	Used for department-wide administrative activities.	Indirect cost earnings and assessments against federal trust funds.	\$538,663
3	2148	Criminal Justice Standards and Training Trust Fund	Ch. 2002-111, L.O.F.; s. 943.25, F.S.	Used to support the activities of the Criminal Justice Standards and Training Commission, the Criminal Justice Professionalism program, and various criminal justice training programs.	Criminal court costs and civil penalties (ss. 318.21 & 938.01, F.S.), officer certification examination fees (s. 943.1397, F.S.), and transfers from the General Revenue Fund.	\$15,439,086
4	2261	Federal Grants Trust Fund	Ch. 2009-30, L.O.F.; s. 943.366, F.S.	Used for allowable grant activities funded by restricted program revenues from federal sources.	Federal grant awards, including National Criminal History Improvement grants, Byrne Memorial/Justice Assistance grants, DNA Backlog Reduction Program grants, NICS Act Record Improvement Program grants, and Homeland Security grants.	\$58,973,742
5	2316	Forfeiture and Investigative Support Trust Fund	Ch. 2004-218, L.O.F.; s. 943.362, F.S.	Used for investigative activities associated with state criminal proceedings.	Collections from fines, forfeitures and restitution payments from state criminal proceedings.	\$2,479,553
6	2339	Grants and Donations Trust Fund	Ch. 2002-112, L.O.F.; s. 215.32(2)(b)2.d., F.S.	Used for grant or donor agreement activities funded from private and public nonfederal sources.	Nonfederal grants and donations.	\$8,750
7	2510	Operating Trust Fund	Ch. 2004-219, L.O.F.; ss. 215.32(2)(b)2.a. & 943.25, F.S.	Used for various activities throughout the department, including Capitol Police, crime lab and investigative services, information network services, and prevention and crime information services.	Collections from criminal fines, court costs and civil penalties, fingerprint processing fees, criminal background check fees, processing fees and transfers from DMS for the Capitol Police.	\$89,072,537
8	2600	Revolving Trust Fund	Ch. 2002-113, L.O.F.; s. 943.03, F.S.	Used during undercover operations to show a large amount of cash to an investigative target. Prior to arrest, cash is withdrawn from this fund and is restored immediately upon arrest.	A one-time transfer from the General Revenue Fund.	\$1,000,000
9	2719	Federal Law Enforcement Trust Fund	Ch. 2002-114, L.O.F.; s. 943.365, F.S.	Used for investigative activities associated with federal criminal and civil proceedings.	Collections from federal criminal, administrative or civil forfeiture proceedings and federal asset sharing programs.	\$1,918,486
10		TOTAL				\$169,430,817

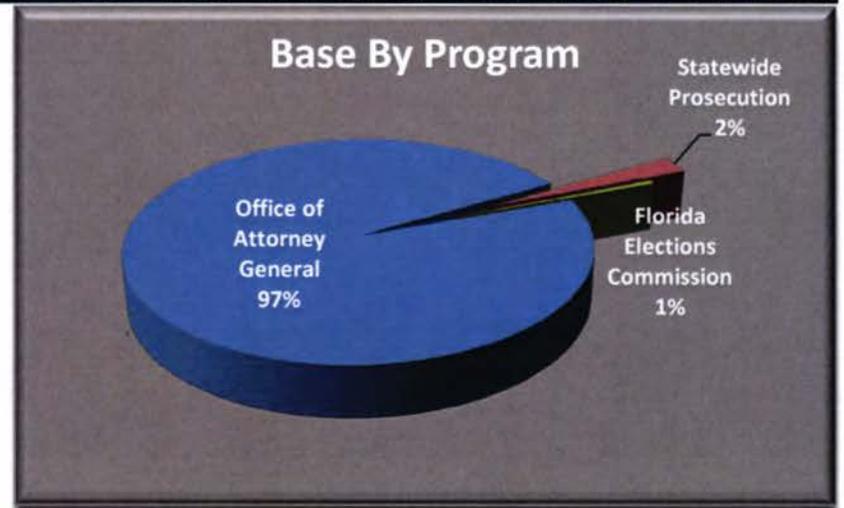
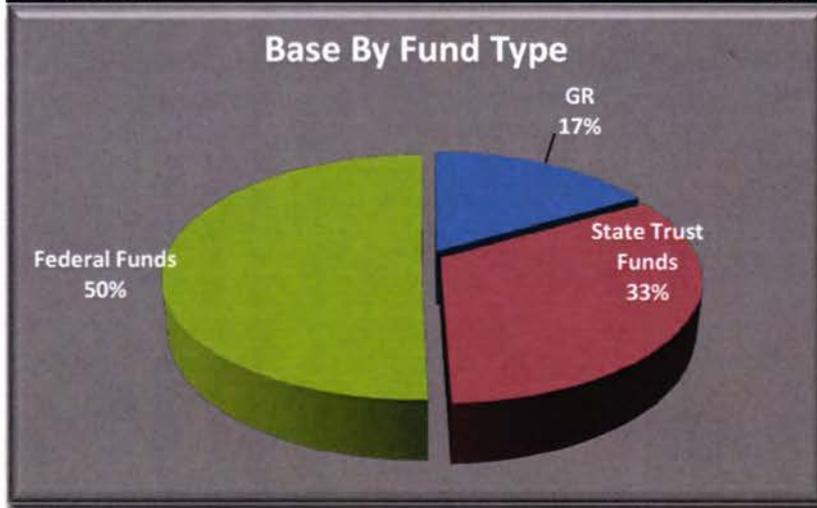
Legal Affairs /
Attorney General

**Department of Legal Affairs/Attorney General
Fiscal Year 2017-18 Base Budget Review - Agency Summary**

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

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-17 Appropriations:	1,390.5	304,154,245	5,375,362	309,529,607

Agency Funding Overview		Base Budget FY 2017-18*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Office of Attorney General	1,303.0	44,362,719	97,930,406	153,355,214	295,648,339
2	Statewide Prosecution	72.5	6,614,664	550,171	321,181	7,486,016
3	Florida Elections Commission	15.0	0	1,535,961	0	1,535,961
4	Total	1,390.5	50,977,383	100,016,538	153,676,395	304,670,316



* Base budget does not include nonrecurring funds appropriated in FY 2016-2017. The base budget includes annualizations and other adjustments.

Department of Legal Affairs/Attorney General Funding History



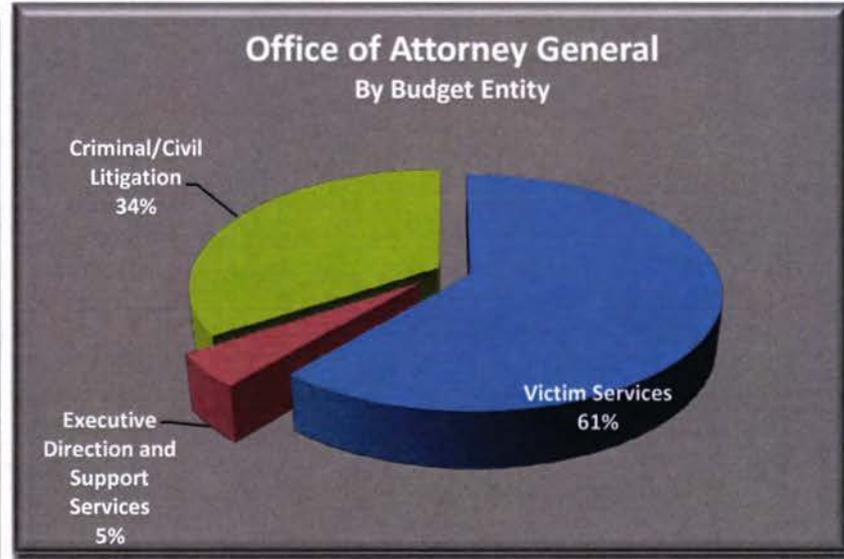
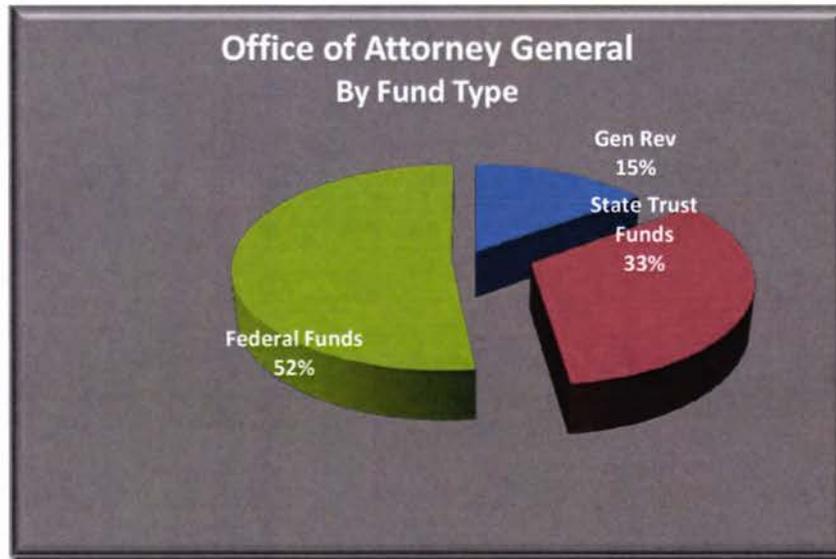
Office of Attorney General FY 2017-18 Base Budget Summary

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.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	1,303.0	295,167,751	5,375,362	300,543,113

Program Funding Overview		Base Budget FY 2017-18				
	Office of Attorney General	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Victim Services	129.0	9,422,563	37,378,054	133,858,210	180,658,827
2	Executive Direction and Support Services	137.0	8,106,870	5,370,864		13,477,734
3	Criminal/Civil Litigation	1,037.0	26,833,286	55,181,488	19,497,004	101,511,778
4	Program Total	1,303.0	44,362,719	97,930,406	153,355,214	295,648,339



FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Office of Attorney General						
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	129.00	149,615	7,344,773	7,494,388	Costs associated with salaries and benefits for 103 full-time equivalent (FTE) positions.
4	Other Personal Services		22,166	133,904	156,070	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		10,878	1,301,596	1,312,474	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Operating Capital Outlay			135,768	135,768	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Awards To Claimants			38,034,082	38,034,082	Payments to award victims (financial assistance for medical care, lost income, mental health services, funeral expenses and other out-of-pocket expenses directly related to the injury) and victims services entities.
8	Victims Services		700,000		700,000	Funding for the Florida Council Against Sexual Violence distributed to certified rape crisis
9	Contracted Services		3,850,192	1,984,651	5,834,843	Provides funding to contracting services relating to protecting victims of crime. Also, provides funding for crime prevention efforts.
10	G/A-Minority Crime Prevention		4,389,055		4,389,055	Provides funding for Minority Crime Prevention grants.

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Office of Attorney General						
11	G/A-Crime Stoppers			4,500,000	4,500,000	Pass through funds to locals to support crime fighting programs.
12	G/A-Justice Coalition		300,000		300,000	Provides funding to the Justice Coalition to prevent crime
13	Risk Management Insurance			59,393	59,393	This category provides funding for the state self insurance program administered by the Department of Financial Services.
14	G/A-Victim Assistance Services			117,701,332	117,701,332	Pass through federal funds to locals to provide Victims Assistance Grants.
15	Transfer to DMS/HR Services Purchased per Statewide Contract		657	40,765	41,422	This category provides funding for the People First human resources contract administered by the Department of Management Services.
16	Total - Victim Services	129.00	9,422,563	171,236,264	180,658,827	

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Office of Attorney General						
17	Budget Entity: Executive Direction and Support Services					
18	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.					
19	Salaries & Benefits	137.00	6,384,123	3,419,518	9,803,641	See "Appropriation Category Summary"
20	Other Personal Services		78,353	163,535	241,888	See "Appropriation Category Summary"
21	Expenses		659,176	911,258	1,570,434	See "Appropriation Category Summary"
22	Operating Capital Outlay		84,961	472,801	557,762	See "Appropriation Category Summary"
23	Attorney General's Law Library		438,976	2,800	441,776	Provides funding to support the official state law library.
24	Commission on the Status of Women		105,827		105,827	Provides funding for the publication of the annual report and commission meeting expenses.
25	Law Enforcement Officer of the Year Program and Victim Services Recognition Award Program			20,000	20,000	Provides for recognition of Law Enforcement Officers and Victims Services Advocates which demonstrate exemplary work.
26	Contracted Services		135,807	128,468	264,275	See "Appropriation Category Summary"
27	Risk Management Insurance		49,234	77,889	127,123	See "Appropriation Category Summary"
28	Lease or Lease Purchase of Equipment		292	3,696	3,988	See "Appropriation Category Summary"
29	Transfer to DMS/HR Services Purchased per Statewide Contract		34,680	13,023	47,703	See "Appropriation Category Summary"
30	Other Data Processing Services		135,441	157,876	293,317	See "Appropriation Category Summary"
31	Total - Executive Direction and Support Services	137.00	8,106,870	5,370,864	13,477,734	

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Office of Attorney General						
32	Budget Entity: Criminal and Civil Litigation					
33	<p>Brief Description of Entity: The Criminal/Civil Litigation Defense budget entity consists of the General Legal Division and the Criminal Division, the Economic Crimes Unit, Medicaid Fraud Control Unit, the Office of Civil Rights, Child Support Enforcement Unit, Children's Legal Services, and the Ethics Unit. The General Legal Division is responsible for providing legal representation at the trial and appellate levels in state and federal courts on behalf of the state, its agencies, officers, employees and agents. The Attorney General, with the support of the Governor and Legislature, works with all state agencies to reduce the use of costly outside counsel by increased usage of in-house, highly qualified attorneys. The Criminal Division consists of the Criminal Appeals and Capital Appeals units. Criminal Appeals defends the judgments and sentences entered in criminal cases statewide as well as challenges to the constitutionality of the Jimmy Ryce Act. Capital Appeals handles appeals in all capital murder cases in which the death penalty has been imposed by the trial court; and represents the State in challenges to the death penalty. The Economic Crimes unit investigates and prosecutes violations of the RICO Act by corporate enterprises engaged in theft or other schemes to defraud and enforces the Deceptive and Unfair Trade Practices Act, designed to protect individual consumers and businesses from all types of unfair and deceptive practices in trade or commerce. The unit also enforces state and federal antitrust laws and protects against violations that harm competition and adversely impact Florida's citizens, such as bid-rigging and price-fixing. The Medicaid Fraud Control Unit is a state-certified law enforcement agency which investigates corruption and provider fraud in the Medicaid program. The Office of Civil Rights enforces the Florida Civil Rights Act designed to protect against racial, religious, age, gender and disability discrimination. The Child Support Enforcement unit provides legal representation to the Department of Revenue in paternity and support orders; Children's Legal Services represents the Department 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>					
34	Salaries & Benefits	1,037.00	23,375,479	48,910,793	72,286,272	See "Appropriation Category Summary"
35	Other Personal Services		158,612	1,379,698	1,538,310	See "Appropriation Category Summary"
36	Expenses		2,346,873	5,963,911	8,310,784	See "Appropriation Category Summary"
37	Operating Capital Outlay		313,745	1,381,035	1,694,780	See "Appropriation Category Summary"
38	Acquisitions of Motor Vehicles		53,927	203,551	257,478	Funding for the purchase of motor vehicles.
39	Medicaid Fraud Information Reward		12,483	258,053	270,536	Provides rewards for individuals which provide information of fraudulent Medicaid activity leading to an arrest.

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Office of Attorney General						
40	Antitrust Investigations			1,485,697	1,485,697	Funds expenses such as travel, cell phones, office supplies and other authorized expenditures related to antitrust investigations.
41	Contracted Services		157,884	7,212,411	7,370,295	See "Appropriation Category Summary"
42	Economic Crime Litigation			4,889,048	4,889,048	Funds expenses such as travel, cell phones, office supplies and other authorized expenditures related to economic crime litigation.
43	Litigation Expenses			46,500	46,500	Funds expenses related to litigation such as travel, court reporting and expert witness fees.
44	Risk Management Insurance		236,450	626,281	862,731	See "Appropriation Category Summary"
45	Salary Incentive Payments		62,376	97,661	160,037	See "Appropriation Category Summary"
46	Lease or Lease Purchase of Equipment		1,053	1,419	2,472	See "Appropriation Category Summary"
47	Transfer to DMS/HR Services Purchased per Statewide Contract		549		549	See "Appropriation Category Summary"
48	Other Data Processing Services		113,855	222,434	336,289	See "Appropriation Category Summary"
49	Northwest Regional Data Center			2,000,000	2,000,000	Provides fnding for the Northwest Regional Data Center
50	Total - Criminal and Civil Litigation	1,037.00	26,833,286	74,678,492	101,511,778	
51	TOTAL - OFFICE OF THE ATTORNEY GENERAL	1,303.00	44,362,719	251,285,620	295,648,339	

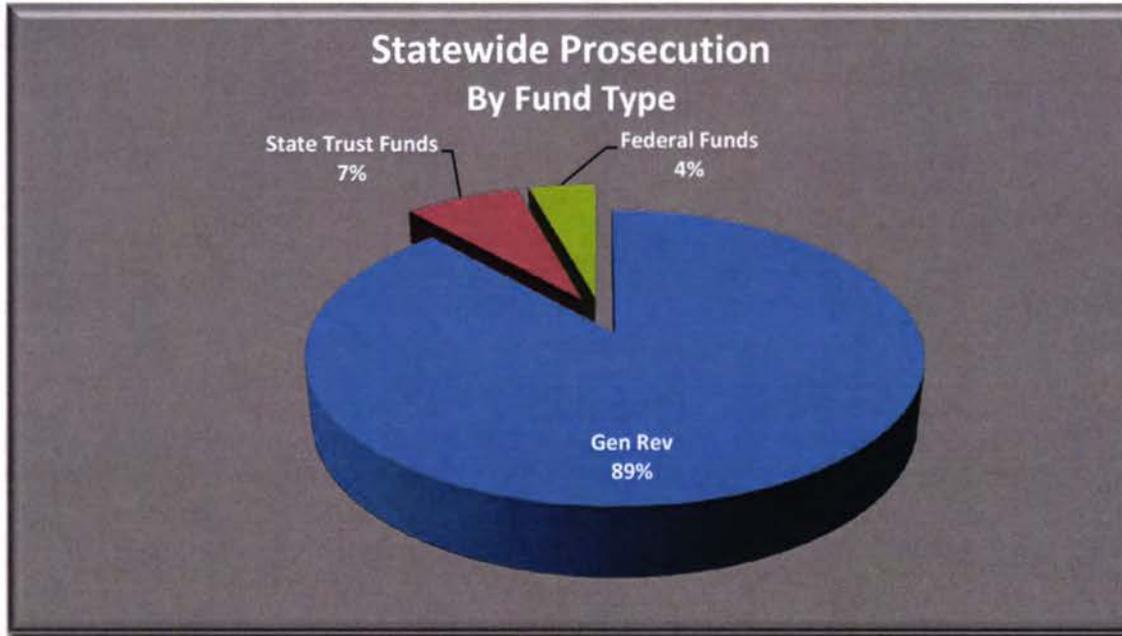
Statewide Prosecution FY 2017-18 Base Budget Summary

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.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	72.5	7,456,873		7,456,873

Program Funding Overview		Base Budget FY 2017-18				
	Statewide Prosecution	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Prosecute Multi-Circuit Crime	72.5	6,614,664	550,171	321,181	7,486,016
2	Program Total	72.5	6,614,664	550,171	321,181	7,486,016



FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Statewide Prosecution						
1	Budget Entity: Prosecution of Multi-Circuit Crime					
2	Brief Description of Entity: The Office of Statewide Prosecution is charged by s. 16.56, FS, with the responsibility to investigate and prosecute multi-circuit criminal activity and to assist state and local law enforcement in their efforts to combat organized crime. Organized criminal activity that crosses judicial circuit boundaries exists in many forms and imposes a multitude of harmful consequences for the citizens of the State. The priorities of the Office of Statewide Prosecution are to combat multi-circuit criminal activities involving white collar crime, computer crime, narcotics trafficking, money laundering, and associated violent crimes. The Statewide Prosecutor also serves as legal advisor to the Statewide Grand Jury.					
3	Salaries & Benefits	72.50	5,678,718	448,795	6,127,513	See "Appropriation Category Summary"
4	Statewide Prosecution		897,733	406,806	1,304,539	This category includes the normal expenditures associated with expenses, OPS, operating capital outlay and contracted services.
5	Risk Management Insurance		12,804	13,466	26,270	See "Appropriation Category Summary"
6	Lease or Lease Purchase of Equipment		936		936	See "Appropriation Category Summary"
7	Transfer to DMS/HR Services Purchased per Statewide Contract		24,473	2,285	26,758	See "Appropriation Category Summary"
8	Total - Prosecution of Multi-Circuit Organized Crime	72.50	6,614,664	871,352	7,486,016	

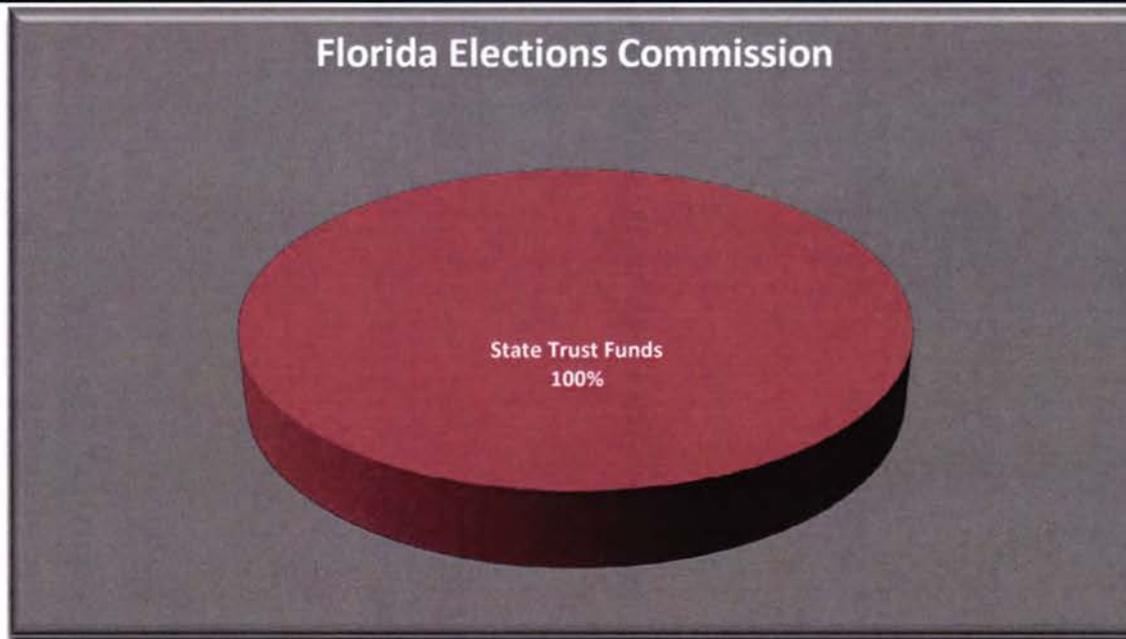
Florida Elections Commission FY 2017-18 Base Budget Summary

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.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	15.0	1,529,621		1,529,621

Program Funding Overview		Base Budget FY 2017-18				
	Florida Elections Commission	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Campaign Finance/Election Fraud	15.0		1,535,961		1,535,961
2	Program Total	15.0	0	1,535,961	0	1,535,961



FY 2017-2018 Base Budget Details						
	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
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	15.00		1,115,079	1,115,079	See "Appropriation Category Summary"
4	Other Personal Services			76,354	76,354	See "Appropriation Category Summary"
5	Expenses			294,735	294,735	See "Appropriation Category Summary"
6	Operating Capital Outlay			10,000	10,000	See "Appropriation Category Summary"
7	Contracted Services			22,533	22,533	See "Appropriation Category Summary"
8	Risk Management Insurance			12,115	12,115	See "Appropriation Category Summary"
9	Transfer to DMS/HR Services Purchased per Statewide Contract			5,145	5,145	See "Appropriation Category Summary"
10	Total - Campaign Finance and Election Fraud	15.00	-	1,535,961	1,535,961	

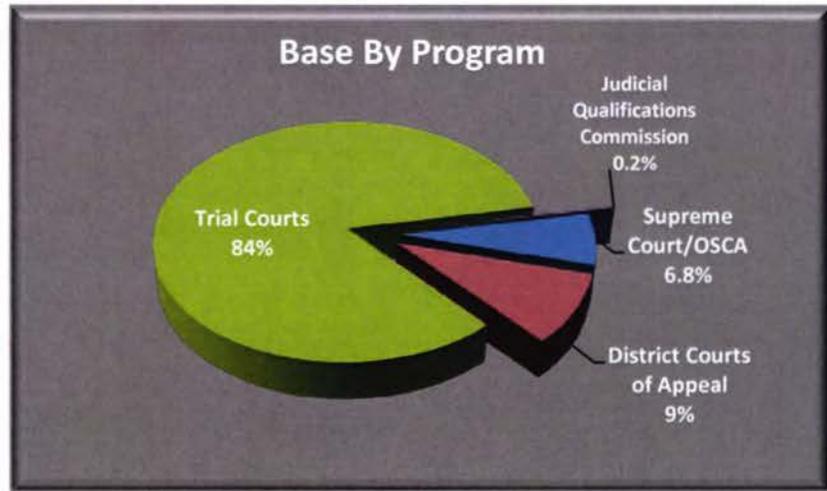
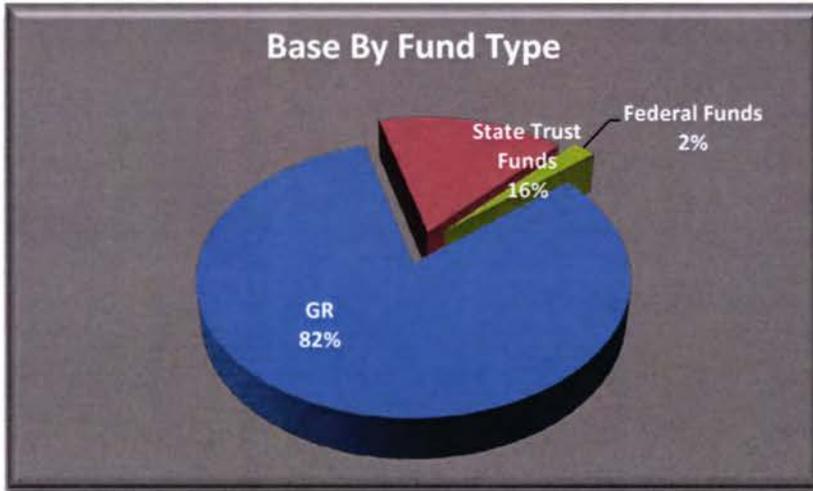
JUSTICE APPROPRIATIONS SUBCOMMITTEE							
TRUST FUND SUMMARY							
#	Trust Fund Code	Department / Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2017-18 Base Budget Estimated Expenditures	
1		Department of Legal Affairs/Attorney General					
2	2021	Administrative Trust Fund	Ch. 2004-217, L.O.F.; s. 215.32(2)(b)2.c., F.S.	Used for department-wide administrative activities.	Indirect cost earnings and assessments against federal and state trust funds.	\$5,282,221	
3	2149	Crimes Compensation Trust Fund	Ch. 2002-95, L.O.F.; s. 960.21, F.S.	Used for activities that assist victims of crime, including the payment of crime compensation claims.	Collections from fines, forfeitures, judgments, and restitution payments.	\$31,442,317	
4	2202	Crime Stoppers Trust Fund	Ch. 2002-102, L.O.F.; s. 16.556, F.S.	Used to award grants to counties served by an official member of the Florida Association of Crime Stoppers and may only be used to support Crime Stoppers programs.	\$20 court cost assessed in addition to any other fine upon conviction of any criminal offense (\$3 of the \$20 is retained by the clerk of the court)(s. 938.06, F.S.). Authorized to apply for federal, state, or private grants.	\$4,721,425	
5	2261	Federal Grants Trust Fund	Ch. 2011-20, L.O.F.; ss. 20.112 & 215.32(2)(b)2.g., F.S.	Used for allowable grant activities funded by restricted program revenues from federal sources.	Federal grant awards, primarily Victims of Crime Act (VOCA) and Crime Victim Compensation grant awards, and federal funds for State Medicaid Fraud Control Units.	\$154,026,395	
6	2302	Florida Crime Prevention Training Institute Revolving Trust Fund	Ch. 2002-103, L.O.F.; s. 16.54, F.S.	Used for the Institute to establish and conduct crime prevention training programs.	Admission fees for crime prevention training programs and donations and grants from nonfederal sources.	\$724,502	
7	2339	Grants and Donations Trust Fund	Ch. 2002-96, L.O.F.; s. 215.32(2)(b)2.d., F.S.	Used for investigation and prosecution activities.	Collections from fines, forfeitures and judgments under the Florida Contraband Forfeiture Act (s. 932.7055, F.S.).	\$2,000,888	
8	2438	Legal Services Trust Fund	Ch. 2002-97, L.O.F.; s. 16.535, F.S.	Used to provide legal services to state agencies on a contractual basis.	Revenue generating contracts with other state agencies for legal services, fines, forfeitures and judgments.	\$31,143,254	
9	2439	Legal Affairs Revolving Trust Fund	Ch. 2002-98, L.O.F.; s. 16.53, F.S.	Used to investigate, prosecute, and enforce the provisions of the Racketeer Influenced and Corrupt Organization (RICO) Act, the Florida Deceptive and Unfair Trade Practices Act, the Florida False Claims Act, and other state or federal antitrust laws.	Collections from fines, forfeitures and judgments.	\$15,850,280	
10	2492	Motor Vehicle Warranty Trust Fund	Ch. 2002-99, L.O.F.; s. 681.117, F.S.	Used to investigate motor vehicle disputes under Florida's "Lemon Law" (s. 681.1095, F.S.).	\$2.00 fee assessed on new and leased motor vehicles, and penalties imposed against manufacturers.	\$2,279,789	
11	2510	Operating Trust Fund	Ch. 2011-21, L.O.F.; ss. 20.111 & 215.32(2)(b)2.a., F.S.	Used for investigation and prosecution activities.	Collections from fines, forfeitures and judgments.	\$4,685,901	
12	2511	Elections Commission Trust Fund	Ch. 2002-101, L.O.F.; s. 106.24, F.S.	Used to fund the activities of the Florida Elections Commission and the Department of State's Division of Elections.	Election filing fees and assessments (3% and 1%, respectively, of the annual salary of the office sought)(s. 105.031, F.S.) and automatic fines for filing late campaign treasurer's reports.	\$1,535,961	
13		TOTAL				\$253,692,933	

State Courts System Fiscal Year 2017-18 Base Budget Review - Agency Summary

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

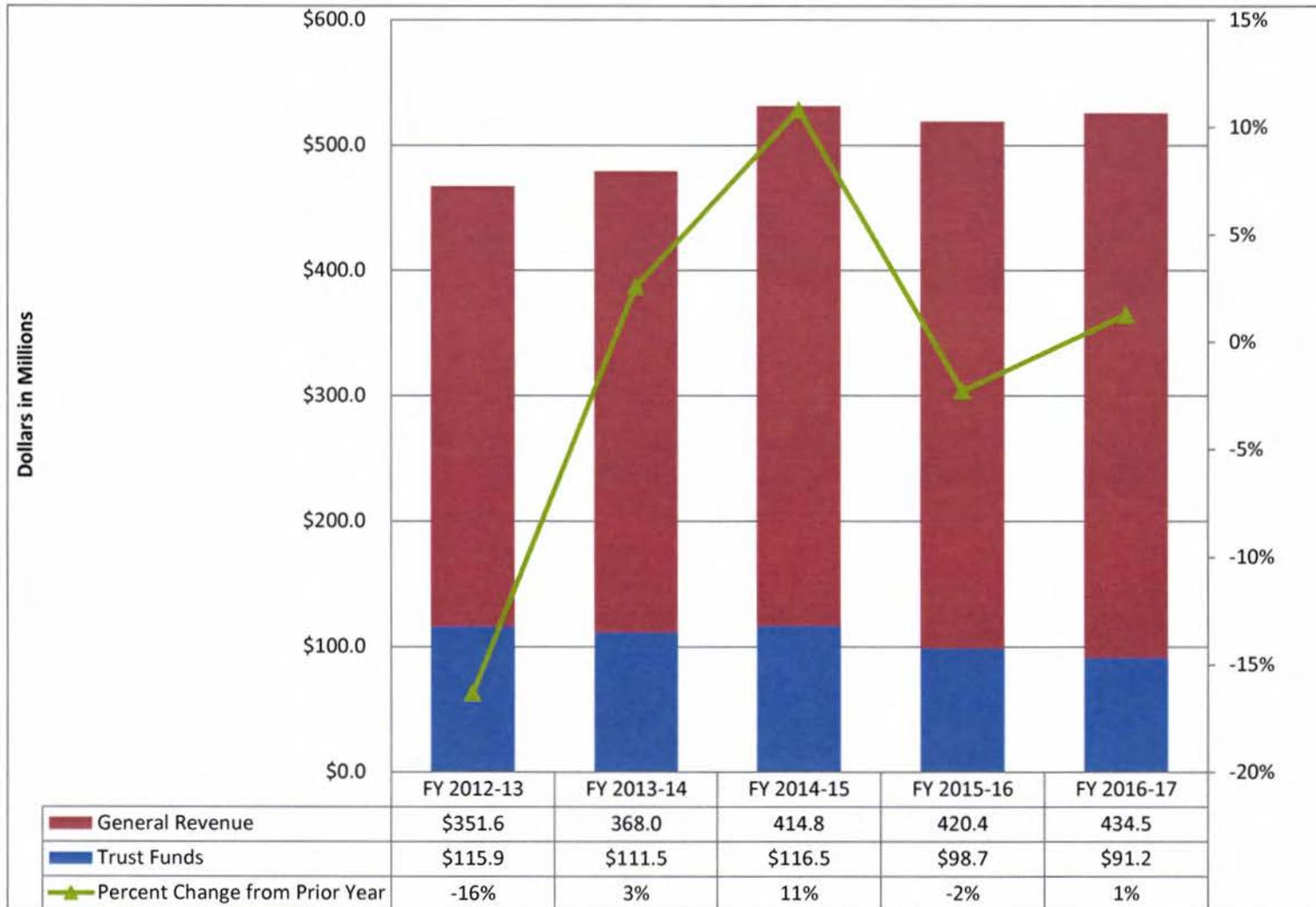
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-17 Appropriations:	4,343.5	506,264,688	19,409,289	525,673,977

Agency Funding Overview		Base Budget FY 2017-18*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Supreme Court/Office State Court Administrator	296.5	17,972,590	12,826,944	3,295,266	34,094,800
2	District Courts of Appeal	445.0	32,850,835	14,155,670	0	47,006,505
3	Trial Courts	3,598.0	364,908,531	54,181,852	6,962,357	426,052,740
4	Judicial Qualifications Commission	4.0	1,006,456	0	0	1,006,456
5	Total	4,343.5	416,738,412	81,164,466	10,257,623	508,160,501



* Base budget does not include nonrecurring funds appropriated in FY 2016-2017. The base budget includes annualizations and other adjustments.

State Courts System Funding History



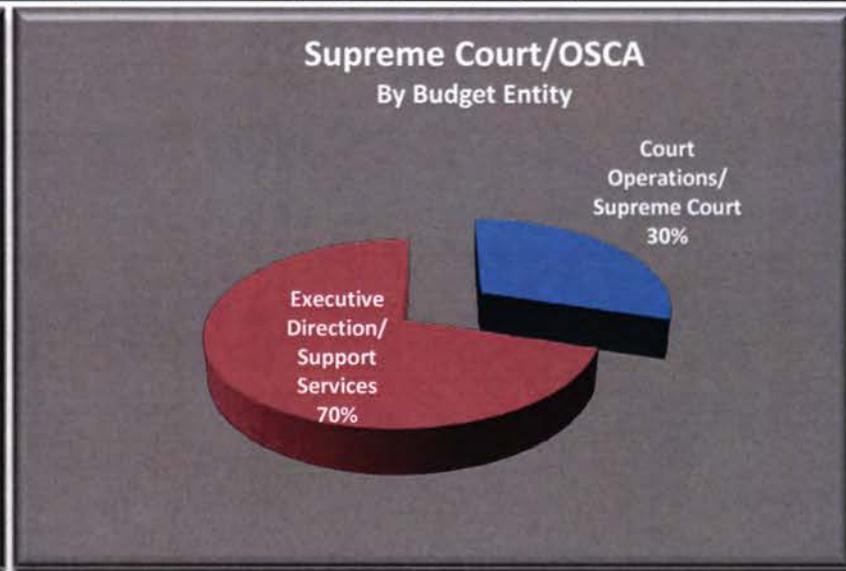
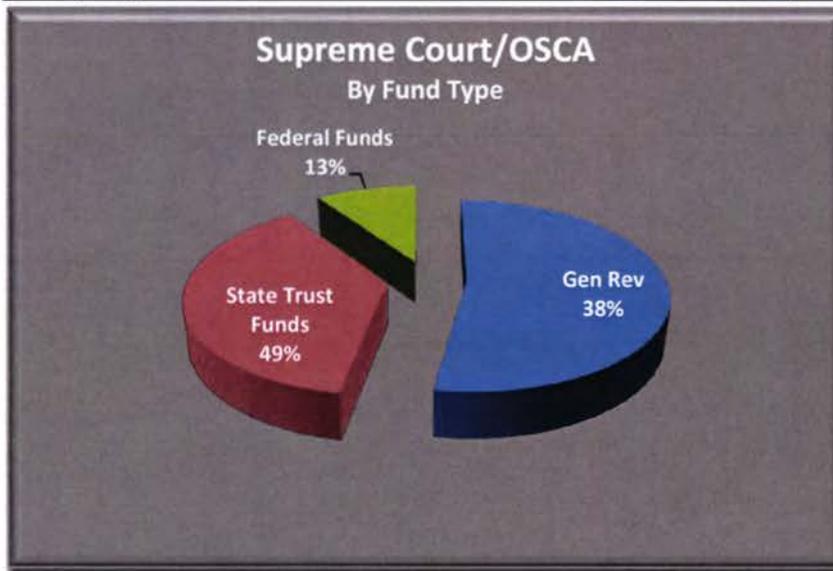
Supreme Court/Office of the State Court Administrator FY 2017-18 Base Budget Summary

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.

Fiscal Year 2016-2017 Appropriations:	FTE	Recurring	Nonrecurring	Total
	296.5	33,980,286	272,455	34,252,741

Program Funding Overview		Base Budget FY 2017-18				
Supreme Court	FTE	Gen Rev	State Trust Funds	Federal Funds	Total	
1 Court Operations/Supreme Court	99.0	6,547,398	3,607,437	0	10,154,835	
2 Executive Direction/Support Services	188.5	11,425,192	9,219,507	3,295,266	23,939,965	
3 Administered Funds	9.0					
4 Program Total	296.5	17,972,590	12,826,944	3,295,266	34,094,800	



FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Supreme Court						
1	Budget Entity: Court Operations - Supreme Court					
2	Brief Description of Entity: Established by Article V of the Constitution of the State of Florida, the Supreme Court is the court of last resort in Florida. The Supreme Court clarifies Florida law, ensures that district court decisions throughout the state are consistent, and ensures that court decisions at all levels of state courts are consistent with the rights and liberties guaranteed under state and federal law. The Supreme 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 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.					
3	Salaries And Benefits	99.0	4,854,247	3,547,251	8,401,498	See "Appropriation Category Summary"
4	Other Personal Services		272,655	60,186	332,841	See "Appropriation Category Summary"
5	Expenses		646,873		646,873	See "Appropriation Category Summary"
6	Operating Capital Outlay		19,371		19,371	See "Appropriation Category Summary"
7	Contracted Services		381,205		381,205	See "Appropriation Category Summary"
8	Discretionary Funds- Chief Justice		15,000		15,000	Food Products, Other Materials & Supplies, Tangible Personal Property (Furniture & Equipment)
9	Risk Management Insurance		44,472		44,472	See "Appropriation Category Summary"
10	Salary Incentive Payments		14,418		14,418	See "Appropriation Category Summary"
11	Supreme Court Law Library		248,018		248,018	This category provides funding for legal publications such as law reviews and journals, loose-leaf services, commercially published court opinions and legal reference publications which require ongoing updates and supplements in both print and electronic formats; annual maintenance fees for automated online public access catalog software; supplies for preservation of rare books and historical archival

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Supreme Court						
12	Lease or Lease Purchase of Equipment		29,308		29,308	See "Appropriation Category Summary"
13	Transfer to DMS/HR Services Purchased per Statewide Contract		21,831		21,831	See "Appropriation Category Summary"
14	Total - Court Operations - Supreme Court	99.00	6,547,398	3,607,437	10,154,835	

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Supreme Court						
15	Budget Entity: Executive Direction and Support Services					
16	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.					
17	Salaries & Benefits	188.5	6,052,426	8,018,328	14,070,754	See "Appropriation Category Summary"
18	Other Personal Services		236,706	479,000	715,706	See "Appropriation Category Summary"
19	Expenses		1,620,852	2,883,486	4,504,338	See "Appropriation Category Summary"
20	Operating Capital Outlay		176,329	171,376	347,705	See "Appropriation Category Summary"
21	Contracted Services		342,390	711,998	1,054,388	See "Appropriation Category Summary"
22	Florida Cases Southern 2nd Reporter		625,344		625,344	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.
23	Risk Management Insurance		29,409		29,409	See "Appropriation Category Summary"
24	Computer Subscription Services		181,450		181,450	Provides funding for online legal reference materials primarily for judicial officers at all levels of court across the state.
25	Lease or Lease Purchase of Equipment		11,648	13,000	24,648	See "Appropriation Category Summary"
26	Transfer to DMS/HR Services Purchased per Statewide Contract		33,293	7,585	40,878	See "Appropriation Category Summary"

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Supreme Court						
27	Other Data Processing Services		2,115,345	230,000	2,345,345	This category provides funding for electronic data processing services which services include, but are not limited to systems design and software development.
28	Total - Executive Direction and Support Services	188.50	11,425,192	12,514,773	23,939,965	
29	TOTAL - SUPREME COURT	287.50	17,972,590	16,122,210	34,094,800	

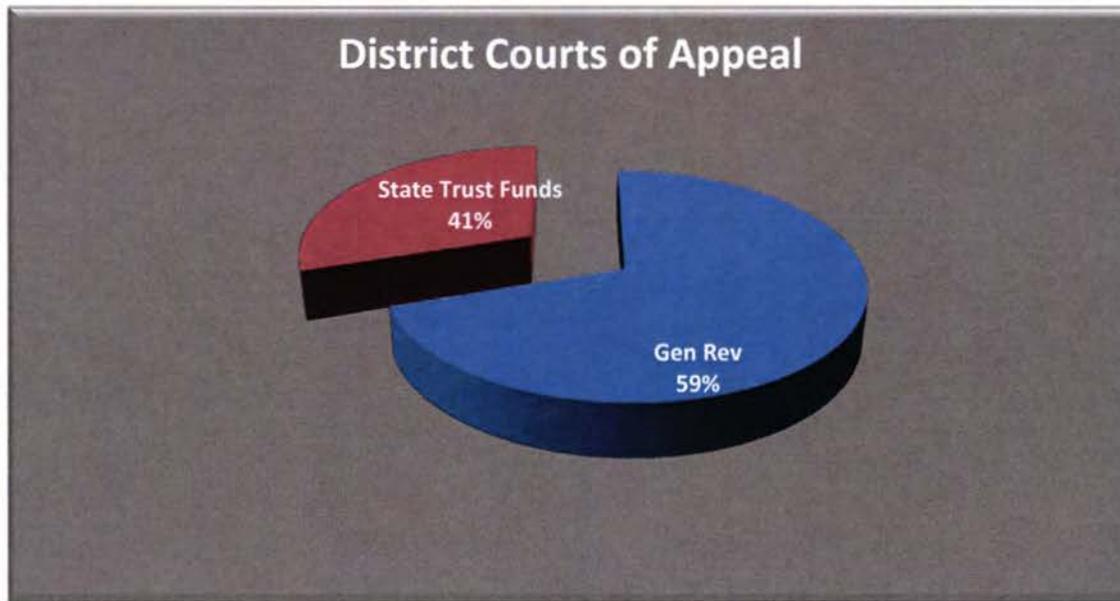
District Courts of Appeal FY 2017-18 Base Budget Summary

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.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	445.0	46,822,509	14,305,998	61,128,507

Program Funding Overview		Base Budget FY 2017-18				
	District Courts of Appeal	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	District Courts of Appeal	445.0	32,850,835	14,155,670	0	47,006,505
2	Program Total	445.0	32,850,835	14,155,670	0	47,006,505



FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: District Courts of Appeal						
1	Budget Entity: Court Operations - Appellate Court					
2	Brief Description of Entity: Under the Florida Constitution, citizens whose rights and liberties have been determined by trial courts and state agencies have a guaranteed right of appellate review. The purpose of Florida's district courts of appeal is to provide the opportunity for this review of decisions of lower tribunals by multi-judge panels. In most cases this review is final. District courts of appeal correct harmful errors and ensure that decisions are consistent with our rights and liberties. This process contributes to the development, clarity, and consistency of the law. A review of decisions by trial courts and state agencies is conducted by a panel of at least three district court judges, as required by Article V, Section 4(a) of the Constitution of the State of Florida. Judges are assisted by law clerks and other court personnel in this process. Following review of a case, the court's decision may be accompanied by an opinion that discusses the legal issues and the court's analysis of the case. The district courts' opinions provide the public, other courts, and the legal community with a body of law, thereby enhancing understanding of the courts' work and providing a level of stability and predictability that allows Florida's citizens to conduct their business and personal affairs in accordance with the law of the state.					
3	Salaries & Benefits	445.0	27,885,460	14,023,843	41,909,303	See "Appropriation Category Summary"
4	Other Personal Services		140,007		140,007	See "Appropriation Category Summary"
5	Expenses		3,101,286	94,669	3,195,955	See "Appropriation Category Summary"
6	Operating Capital Outlay		85,364	27,000	112,364	See "Appropriation Category Summary"
7	Compensation To Retired Judges		51,790		51,790	Provides compensation to retired judges who are appointed by the Chief Justice to sit in a Circuit Court for caseloads anticipating long-term judicial absences or short-term routine absences.
8	Contracted Services		595,074		595,074	See "Appropriation Category Summary"
9	Risk Management Insurance		100,919		100,919	See "Appropriation Category Summary"
10	Salary Incentive Payments			8,190	8,190	See "Appropriation Category Summary"

11	DCA Law Library		162,797		162,797	This category provides funding for the five district courts of appeal; includes legal publications such as law reviews and journals, loose-leaf services, commercially published court opinions and legal reference publications which require ongoing updates and supplements in both print and electronic formats.
12	Lease or Lease Purchase of Equipment		466,186		466,186	See "Appropriation Category Summary"
13	Transfer to DMS/HR Services Purchased per Statewide Contract		90,852	1,968	92,820	See "Appropriation Category Summary"
14	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.
15	Total - Appellate Court Operations	445.00	32,850,835	14,155,670	47,006,505	

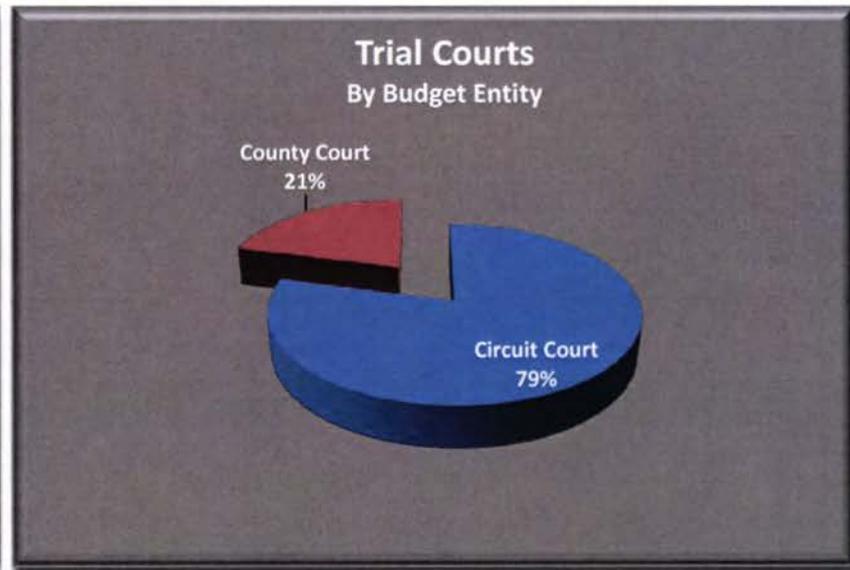
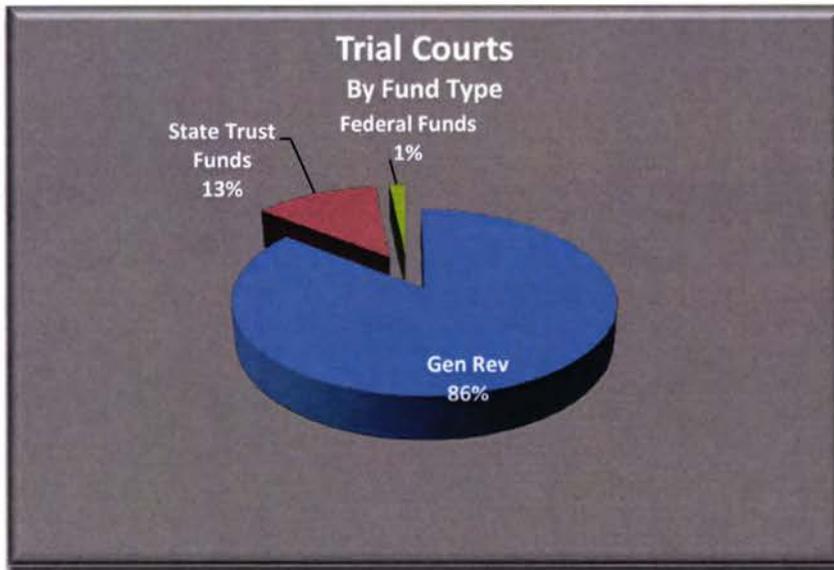
Trial Courts FY 2017-18 Base Budget Summary

Program Description

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.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	3,598.0	424,456,421	4,477,032	428,933,453

Program Funding Overview		Base Budget FY 2017-18				
	Trial Courts	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Circuit Court	2,954.0	281,521,888	48,520,396	6,962,357	337,004,641
2	County Court	644.0	83,386,643	5,661,456	0	89,048,099
3	Program Total	3,598.0	364,908,531	54,181,852	6,962,357	426,052,740



FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Trial Courts						
1	Budget Entity: Court Operations - Circuit Courts					
2	Brief Description of Entity: The circuit courts of Florida adjudicate criminal cases, uphold and interpret the law, and provide a forum for the just and peaceful resolution of legal and factual disputes. Circuit courts have general trial jurisdiction over matters not assigned by statute to the county courts and also hear appeals from county court cases. The jurisdiction for circuit courts includes, among other matters, original jurisdiction over civil disputes involving more than \$15,000; controversies involving estates; cases relating to guardianship, cases relating to families and juveniles; criminal prosecutions for felonies; tax disputes; actions to determine the title and boundaries of real property; and suits for declaratory judgments. There are 599 Circuit Court Judges.					
3	Salaries & Benefits	2,954.0	228,362,481	54,044,049	282,406,530	See "Appropriation Category Summary"
4	Other Personal Services		912,951	190,173	1,103,124	See "Appropriation Category Summary"
5	Expenses		6,111,592	114,544	6,226,136	See "Appropriation Category Summary"
6	Operating Capital Outlay		286,883		286,883	See "Appropriation Category Summary"
7	Civil Traffic Infraction Hearing Officers		2,042,854		2,042,854	This category provides funding for contractual services for quasi-judicial officers to hear civil traffic infraction cases.
8	G/A-Child Advocacy Centers		4,193,240		4,193,240	Provides pass through funds for support of statewide Child Advocacy Centers.
9	Compensation To Retired Judges		2,015,249		2,015,249	Provides compensation to retired judges who are appointed by the Chief Justice to sit in a Circuit Court for caseloads anticipating long-term judicial absences or short-term routine absences.
10	Contracted Services		10,672,583		10,672,583	See "Appropriation Category Summary"
11	Domestic Violence Offender Monitoring		316,000		316,000	Provides for protection of victims of domestic violence in the 18th circuit through use of GPS tracking.
12	Risk Management Insurance		1,172,652		1,172,652	See "Appropriation Category Summary"
13	Statewide Grand Jury Expenses		143,310		143,310	Provides funding for expenses incurred by the statewide grand jury in the performance of its functions and duties.
14	Veterans Court		1,426,846		1,426,846	Funds specialty courts dealing with Veterans with mental health and substance abuse issues.

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Trial Courts						
15	Lease or Lease Purchase of Equipment		124,594		124,594	See "Appropriation Category Summary"
16	Mediation and Arbitration Services		3,107,619		3,107,619	Provides contractual services for qualified mediator to conduct state-funded, court - connected mediation in family, dependency and county civil and small claims cases.
17	State Courts Due Process Cost		19,955,792	1,104,930	21,060,722	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.
18	Transfer to DMS/HR Services Purchased per Statewide Contract		579,340	29,057	608,397	See "Appropriation Category Summary"
19	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.
20	Total - Circuit Court	2,954.00	281,521,888	55,482,753	337,004,641	

FY 2017-2018 Base Budget Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
Program: Trial Courts						
21	Budget Entity: Court Operations - County Courts					
22	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.					
23	Salaries & Benefits	644.0	79,669,938	5,661,456	85,331,394	See "Appropriation Category Summary"
24	Other Personal Services		15,000		15,000	See "Appropriation Category Summary"
25	Expenses		3,067,094		3,067,094	See "Appropriation Category Summary"
26	Operating Capital Outlay		15,000		15,000	See "Appropriation Category Summary"
27	Additional Compensation for County 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.
28	Contracted Services		238,000		238,000	See "Appropriation Category Summary"
29	Risk Management Insurance		107,674		107,674	See "Appropriation Category Summary"
30	Lease or Lease Purchase of Equipment		71,610		71,610	See "Appropriation Category Summary"
31	Transfer to DMS/HR Services Purchased per Statewide Contract		127,327		127,327	See "Appropriation Category Summary"
32	Total - County Court	644.00	83,386,643	5,661,456	89,048,099	
33	TOTAL - TRIAL COURTS	3,598.00	364,908,531	61,144,209	426,052,740	

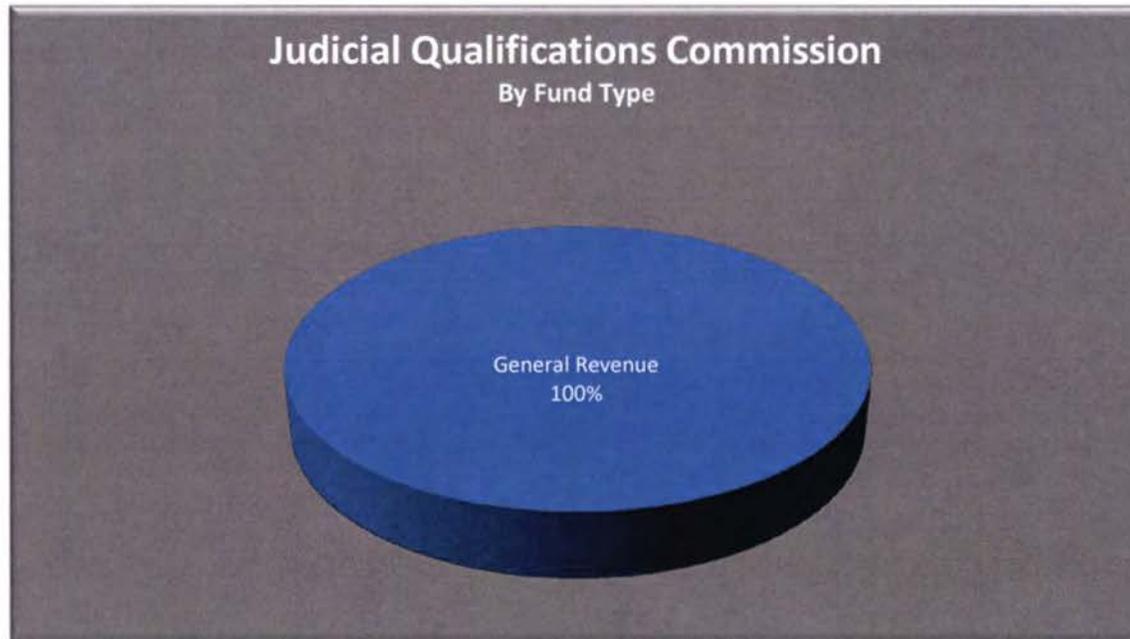
Judicial Qualifications Commission FY 2017-18 Base Budget Summary

Program Description

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

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-2017 Appropriations:	4.0	1,005,472	3,804	1,009,276

Program Funding Overview		Base Budget FY 2017-18				
	Judicial Qualifications Commission	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Judicial Qualifications Commission	4.0	1,006,456	0	0	1,006,456
2	Program Total	4.0	1,006,456	0	0	1,006,456



FY 2017-2018 Base Budget Details						
	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Description
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	4.0	371,300		371,300	See "Appropriation Category Summary"
4	Expenses		160,205		160,205	See "Appropriation Category Summary"
5	Operating Capital Outlay		1,638		1,638	See "Appropriation Category Summary"
6	Contracted Services		240,475		240,475	See "Appropriation Category Summary"
7	Risk Management Insurance		560		560	See "Appropriation Category Summary"
8	Litigation Expenses		231,294		231,294	Provides expenses associated with litigation pursuant to the hearings held by JQC panel members of formal charges against a justice or judge for the purpose of making findings, conclusions and recommendations to the supreme court. Such expenses include the travel and per diem of panel members, attorney services, and court reporting services.
9	Transfer to DMS/HR Services Purchased per Statewide Contract		984		984	See "Appropriation Category Summary"
10	Total - Judicial Qualifications Commission	4.00	1,006,456	-	1,006,456	

**JUSTICE APPROPRIATIONS SUBCOMMITTEE
TRUST FUND SUMMARY**

#	Trust Fund Code	Department / Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2017-18 Base Budget Estimated Expenditures
1		State Courts System				
2	2021	Administrative Trust Fund	Ch. 2010-162, L.O.F.; s. 25.3844, F.S.	Used to support program operations of the judicial branch.	Filing fees, certification fees, recovery of expenditures fee, and workers compensation appeal fees.	\$4,598,777
3	2057	State Courts Revenue Trust Fund	Ch. 2011-19, L.O.F.; s. 29.22, F.S.	Used to cover operating expenditures of 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 fine penalties and driving school penalties imposed on certain speeding violations.	\$73,643,389
4	2146	Court Education Trust Fund	Ch. 2004-265, L.O.F.; s. 25.384, F.S.	Used to provide training to judges and other court personnel.	Service charges imposed on parties instituting any civil action, suit, probate action or proceeding in the court, and filing fees from county court.	\$3,425,767
5	2261	Federal Grants Trust Fund	Ch. 2009-28, L.O.F.; s. 25.3842, F.S.	Used for allowable grant activities funded by restricted program revenues from federal sources.	Federal grant awards, primarily from Violence Against Women Act (VAWA) grants and the State Court Improvement Program, relating to child welfare activities.	\$9,509,801
6	2339	Grants and Donations Trust Fund	Ch. 2002-93, L.O.F.; s. 215.32(2)(b)2 d., F.S.	Used to implement and maintain Florida foster care citizen review panels.	Cost recovery fees and other grants.	\$244,355
7		TOTAL				\$91,422,089