

**The Florida Senate**  
**COMMITTEE MEETING EXPANDED AGENDA**  
**APPROPRIATIONS COMMITTEE ON CRIMINAL AND CIVIL JUSTICE**  
**Senator Garcia, Chair**  
**Senator Martin, Vice Chair**

**MEETING DATE:** Wednesday, January 15, 2025  
**TIME:** 1:00—4:00 p.m.  
**PLACE:** *Mallory Horne Committee Room, 37 Senate Building*

**MEMBERS:** Senator Garcia, Chair; Senator Martin, Vice Chair; Senators Ingoglia, Osgood, Polsky, Rouson, Simon, Wright, and Yarborough

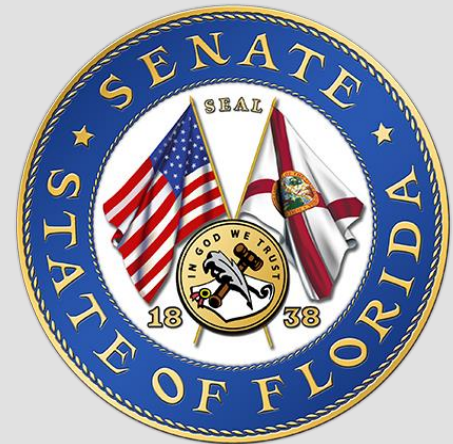
TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Committee Jurisdiction and Base Budget Review: Department of Corrections Department of Juvenile Justice Department of Law Enforcement Department of Legal Affairs Commission on Offender Review State Court System State Attorney Public Defenders Justice Administrative Commission Offices of Criminal Conflict and Civil Regional Counsels Capital Collateral Regional Counsels Statewide Guardian ad Litem Program		
2	Program Review: Department of Corrections - Performance Measurement in Correctional Programming		
3	Program Review: Commission on Offender Review - Performance Measurement in Conditional Medical Release and Parole		
4	Program Review: Commission on Offender Review - Conditional Medical Release Pilot Study		
5	Program Review: Department of Juvenile Justice - Performance Measurement in Residential, Prevention and Detention		
6	Program Review: Department of Juvenile Justice - Performance Measurement of the Florida Scholars Academy		
Other Related Meeting Documents			

# **Criminal & Civil Justice Appropriations**

## ***Committee Overview***

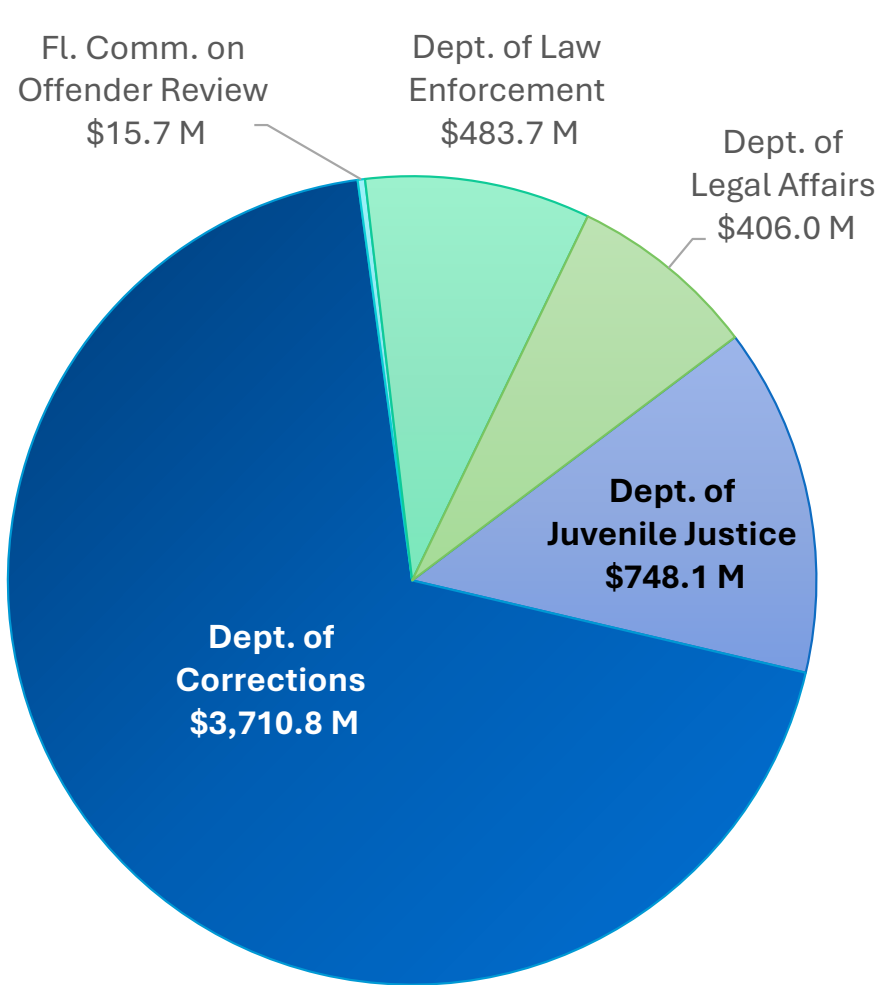
**January 15, 2025**

***Senate Appropriations Committee  
on Criminal and Civil Justice***

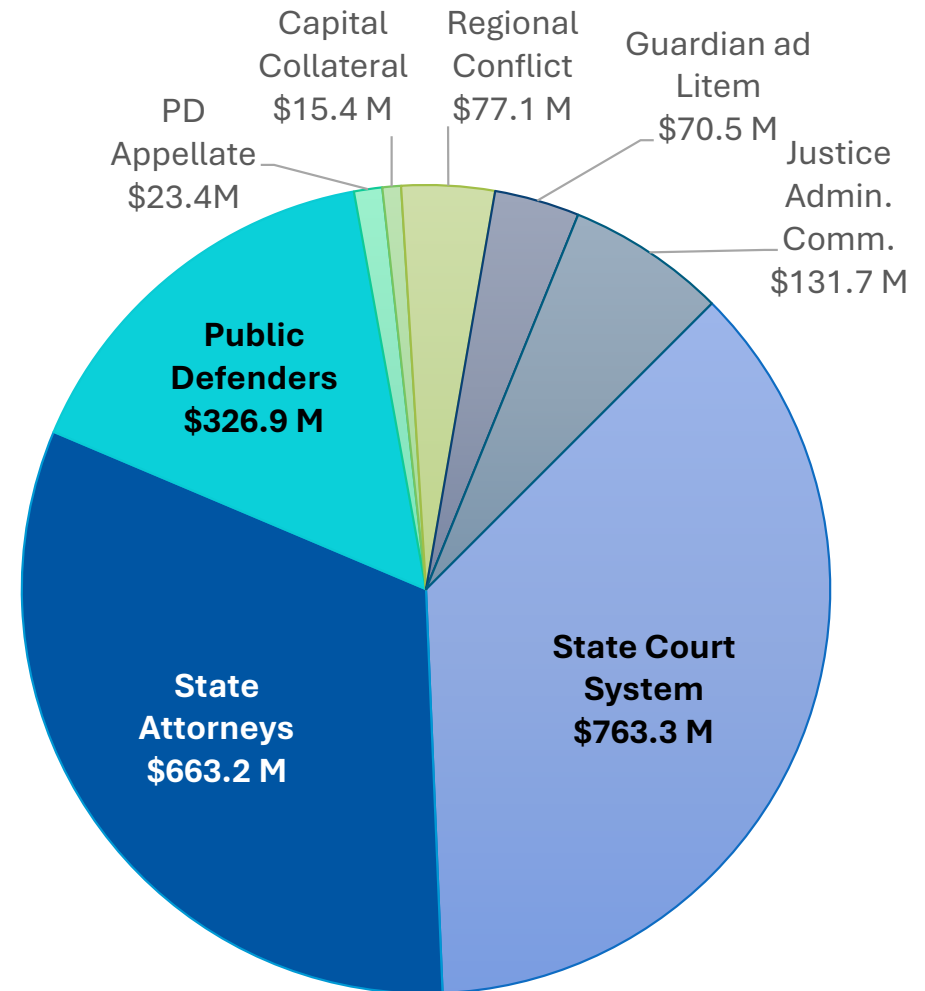


# The Legislature Appropriated \$7.44 Billion to Criminal and Civil Justice for Fiscal Year 2024-25

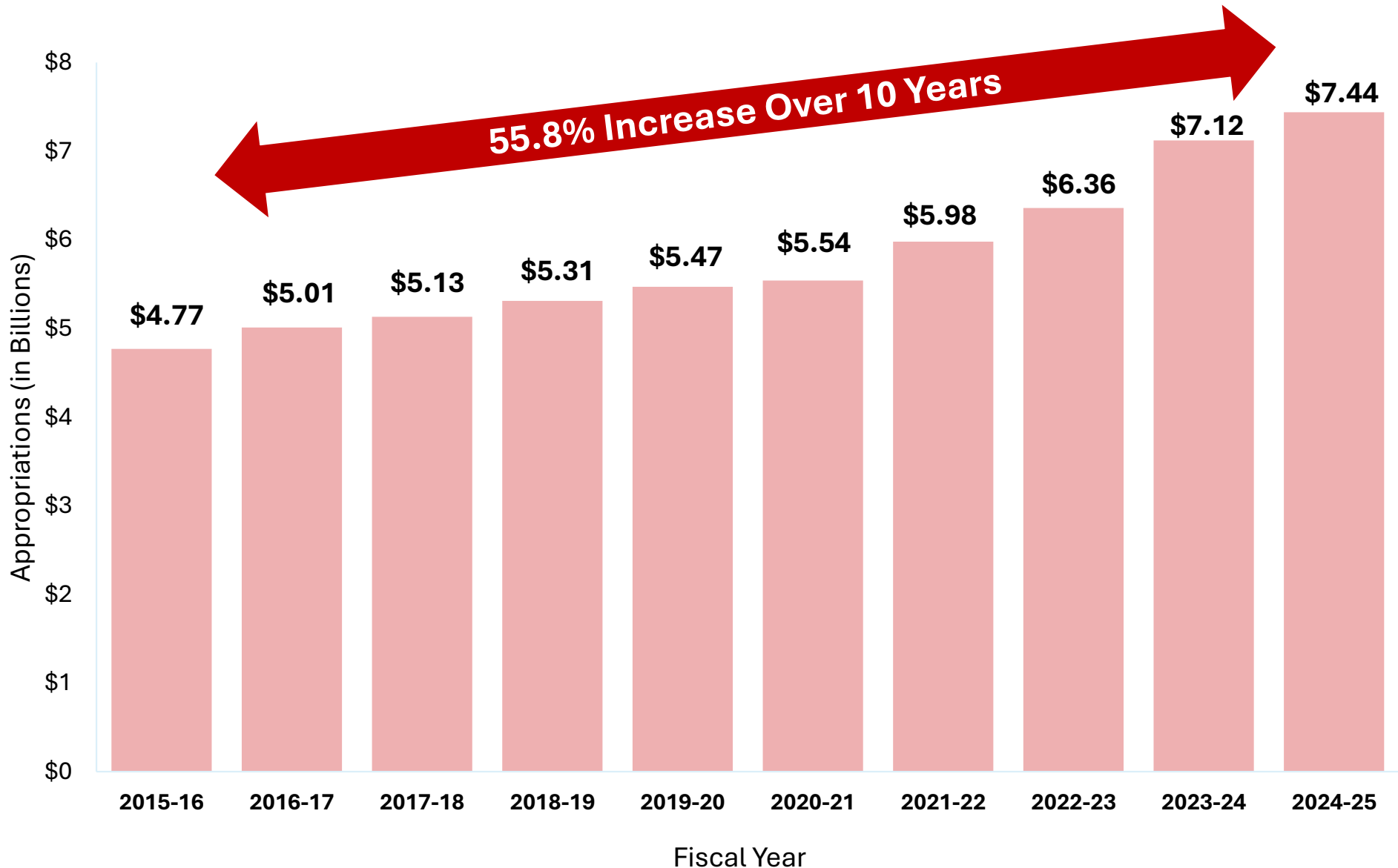
## Criminal Justice Agencies - \$5,364.3 million



## Judicial System - \$2,071.5 million



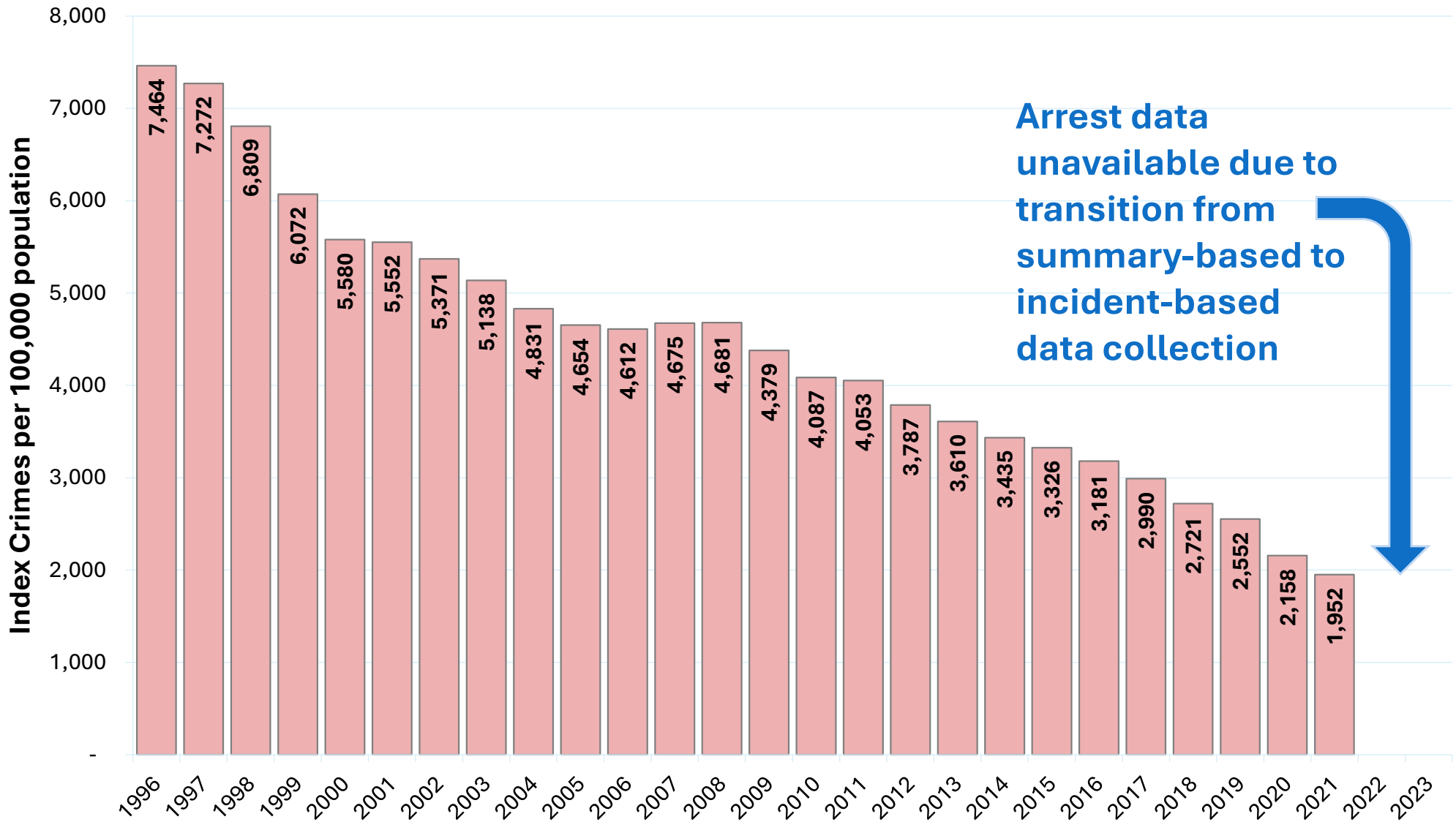
# Criminal and Civil Justice Appropriations 10-Year Funding History



Source: LAS/PBS, 10-Year history columns & G64

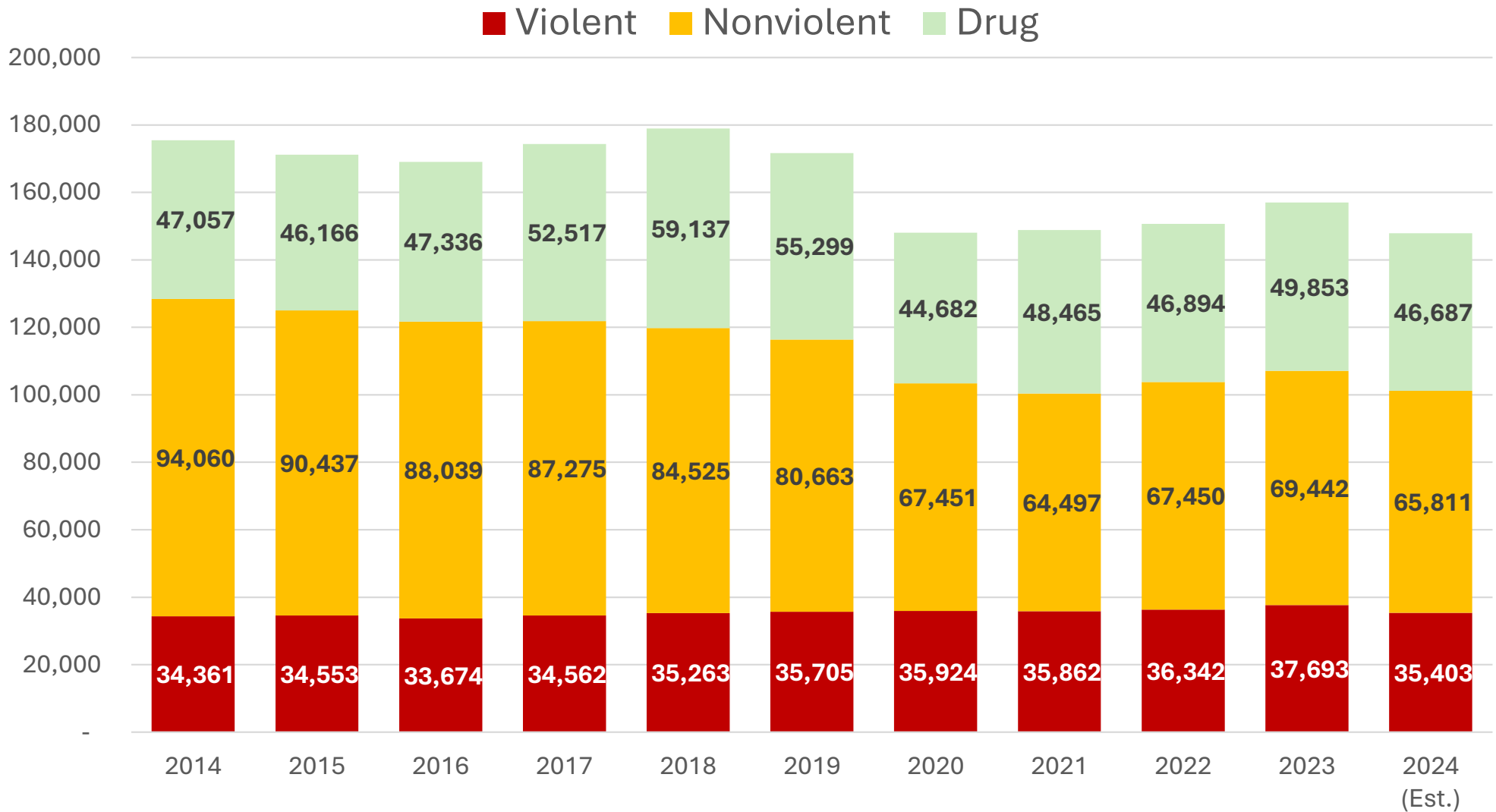
# Florida's Crime Rate

## Index Crimes per 100,000 Population



Source: Florida Office of Economic and Demographic Research (EDR), Criminal Justice Trends

# While arrest trends are unclear, felony filings have remained constant since COVID



Source: Office of the State Courts Administrator, Summary Reporting System

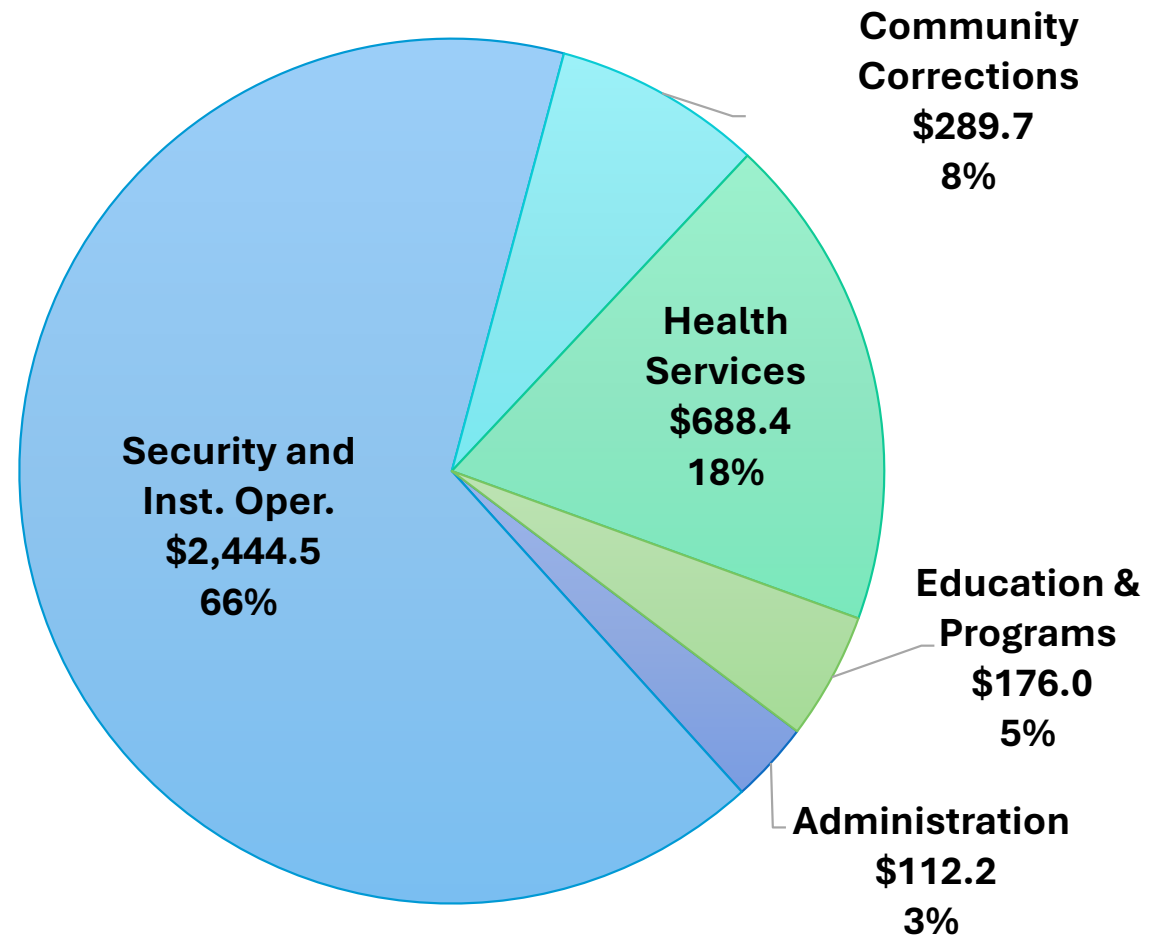
# Department of Corrections

**\$3,710.8 million / 23,452.00 FTEs (\$3,610.6 GR; \$100.2 TF)**

The Department of Corrections protects the public through the incarceration and supervision of offenders and rehabilitates offenders through work, programs and services.

Major Programs include:

- Security and Institutional Operations
- Community Corrections
- Health Services
- Inmate Programs



# Department of Corrections

## Major Initiatives Funded (FY 23-24 & FY 24-25)

- Contracted Health Services - \$128.3M
- Correctional Capital Improvement - \$100M
- Education Expansion (Operations and FCO)- \$52.4M
- Private Prison Operations - \$40.3M
- Critical Security Equipment - \$12.0M
- Inflationary Adjustments - \$6.0M
- Operational Deficit for FY 2023-24 - \$58.3M (Back of the Bill funding)



# Department of Law Enforcement

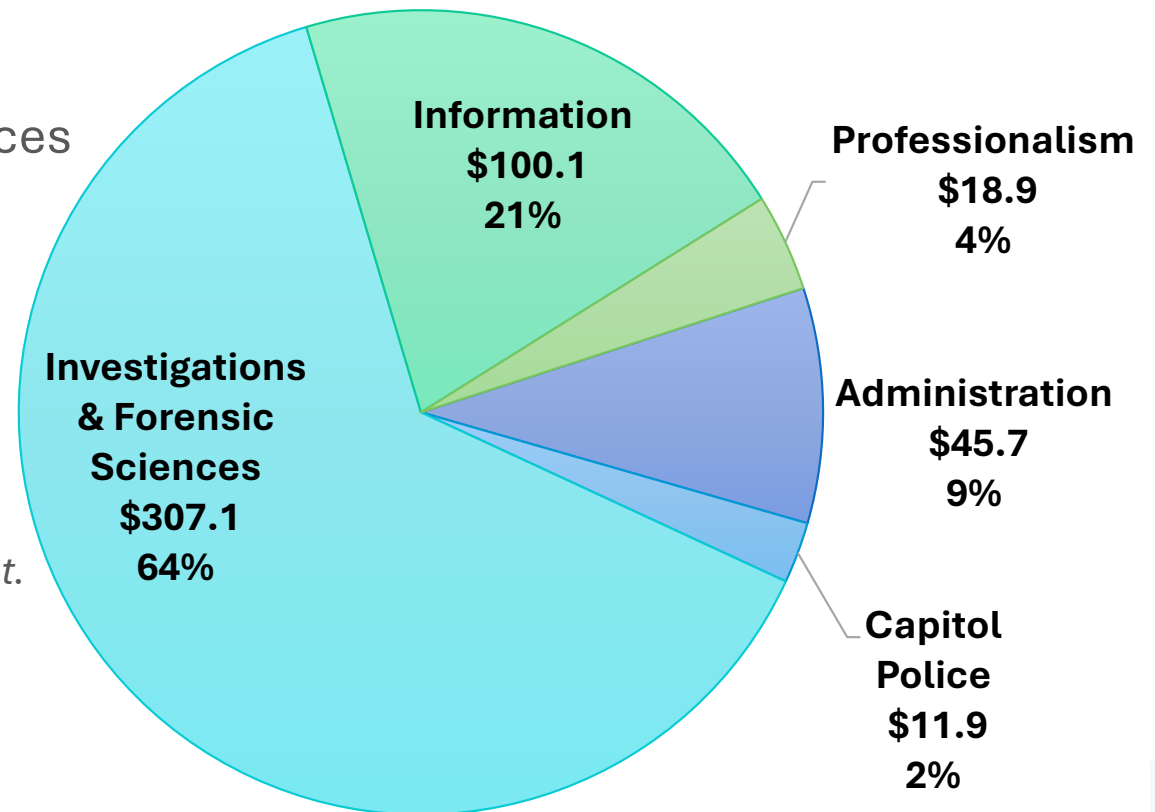
**\$483.7 million / 2,022.00 FTEs (\$305.9 GR; \$177.8 TF)**

The Florida Department of Law Enforcement (FDLE) serves as the state's foremost law enforcement organization by providing services in partnership with local, state, and federal criminal justice agencies to prevent, investigate and solve crimes to protect Florida's citizens and visitors; regulating criminal justice professionals; maintaining the central repository of criminal justice records for the state; and providing Capitol Police services.

Major programs include:

- Investigations and Forensic Sciences
- Criminal Justice Information
- Criminal Justice Professionalism
- Florida Capitol Police

*Note: Administration category includes pass-through funding to local law enforcement.*



# Department of Law Enforcement

## Major Initiatives Funded (FY 23-24 & FY 24-25)

- State Assistance for Fentanyl Eradication (S.A.F.E.) in Florida Program - \$28.5M
- Biometric Identification Solution (BIS) Modernization – \$20M
- Protective Services - \$18.3M
- Purchase of Body Armor for Local Law Enforcement - \$4M
- Salary Increases for Law Enforcement Officers in Fiscally Constrained Counties - \$5.9M

# Department of Legal Affairs (Attorney General)

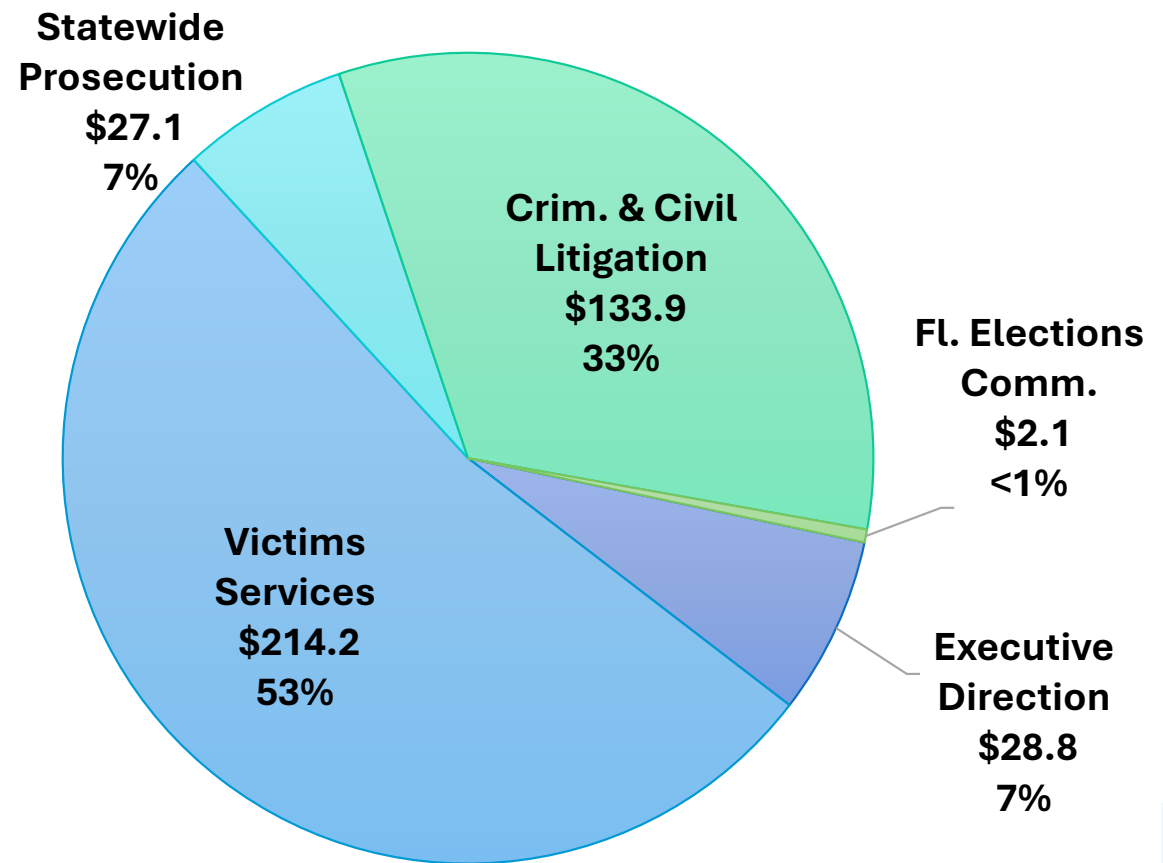
\$406.0 million / 1,348.50 FTEs (\$143.0 GR; \$263.1 TF)

The Department of Legal Affairs serves as the state's law firm and is led by an elected Attorney General. The department provides legal services on behalf of the state; investigates and prosecutes cybercrimes, multi-jurisdictional crime and antitrust violations; enforces consumer protection; investigates Medicaid fraud and other antifraud laws; and investigates and reports alleged violations of elections law.

Major programs include:

- Criminal and Civil Litigation
- Statewide Prosecution
- Victim Services
- Florida Election Commission

*Note: Does not include Florida Gaming Control Commission's budget, which is managed by the AEG Committee.*



# Department of Legal Affairs

## Major Initiatives Funded (FY 23-24 & FY 24-25)

- Statewide Prosecution Workload - \$10.9M
- OAG Modernization Program - \$7.1M
- Child Advocacy Centers - \$5.7M
- Attorney and Legal Support Staff Pay - \$5.3M

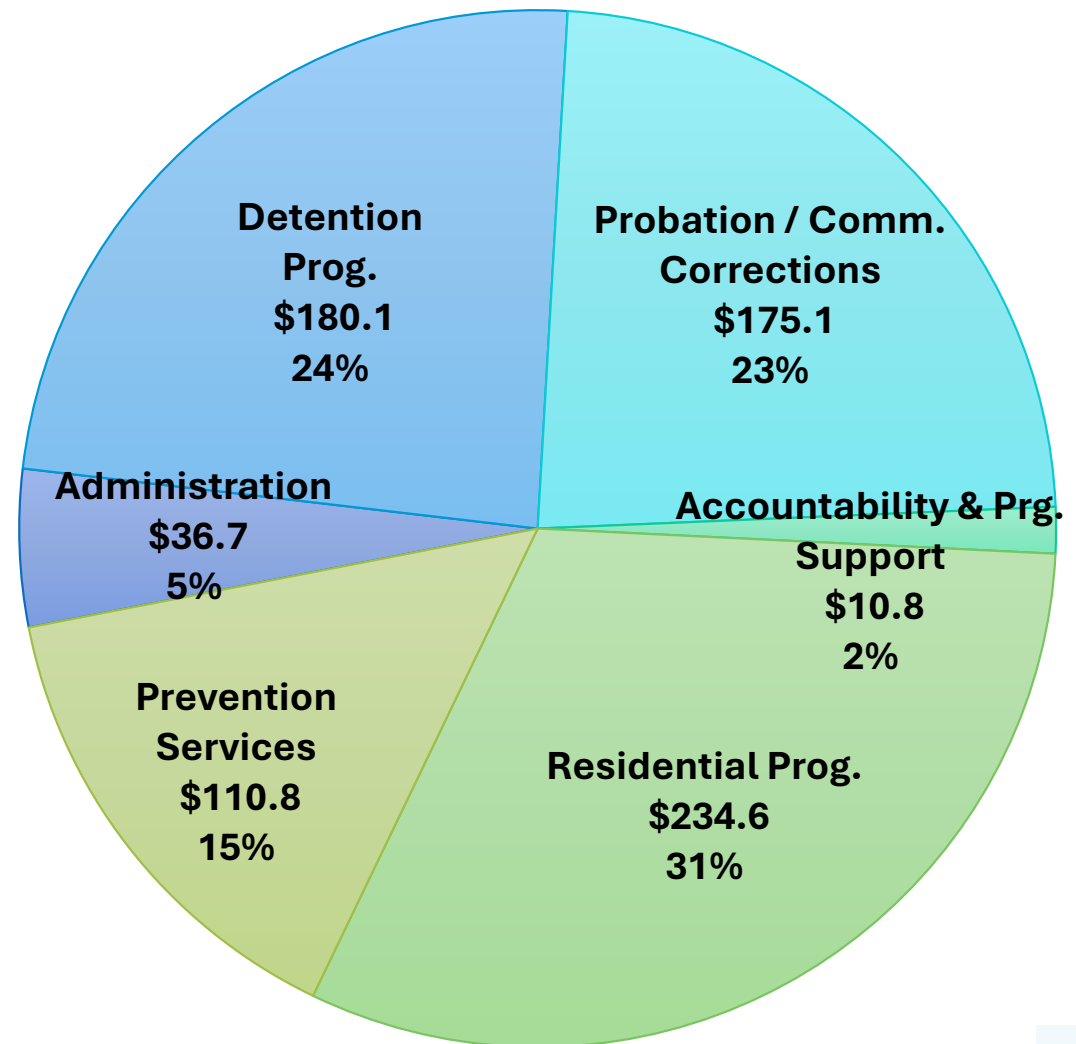
# Department of Juvenile Justice

**\$748.1 million / 3,251.50 FTEs (\$583.9 GR; \$164.2 TF)**

The Department of Juvenile Justice protects the public by reducing juvenile crime and delinquency in Florida.

Major programs include:

- Prevention and Victim Services
- Juvenile Detention Program
- Residential Corrections Program
- Probation and Community Intervention
- Accountability & Program Support



# Department of Juvenile Justice

## Major Initiatives Funded (FY 23-24 & FY 24-25)

- Florida Scholars Academy - \$24.8M
- Residential Capacity Expansion - \$5.2M
- Contracted Staff Pay Increases:
  - *Secure & Non-secure Residential Staff - \$17.2M*
  - *CINS/FINS Providers - \$11.3M*
  - *Community Supervision Staff - \$2.4M*
  - *PACE Center for Girls - \$4.9M*

# Florida Commission on Offender Review

**\$15.7 million / 165.00 FTEs (\$15.7 GR; \$0 TF)**

The Florida Commission on Offender Review (formerly the Florida Parole Commission) acts as the investigative body that supports the Board of Executive Clemency in considering clemency petitions and protects public safety administering post-incarceration services.

Services include:

- Clemency investigation
- Setting terms and conditions for post-release supervision (e.g., parole, conditional release, conditional medical release)
- Offender revocation for post-release supervision
- Parole determination
- Victims assistance

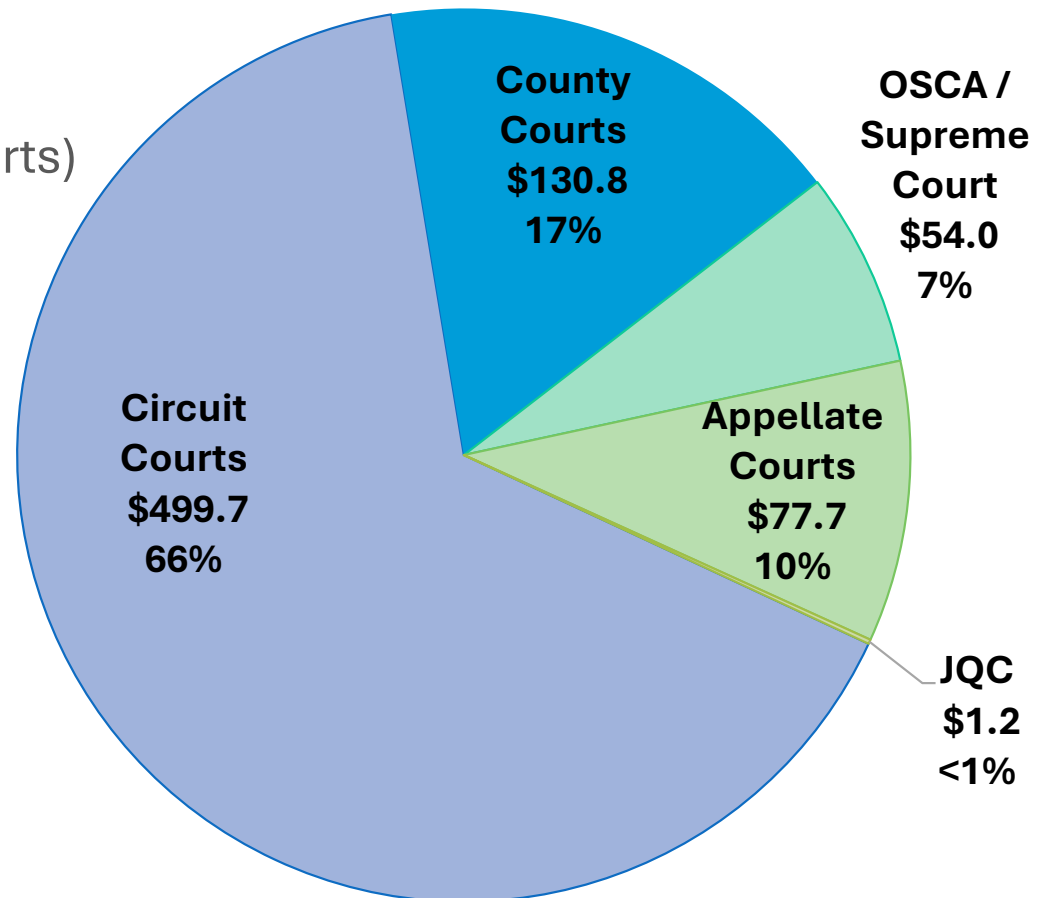
# State Court System

**\$763.3 million / 4,627.00 FTEs (\$643.6 GR; \$119.6 TF)**

Florida courts protect rights and liberties, uphold and interpret the law, and provide a forum for dispute resolution.

The court system consists of the following:

- Supreme Court
- Trial Courts (circuit and county courts)
- District Courts of Appeal
- Judicial Qualification Commission (JQC)
- Office of the State Courts Administrator (OSCA)





# State Court System

## Major Initiatives Funded (FY 23-24 & FY 24-25)

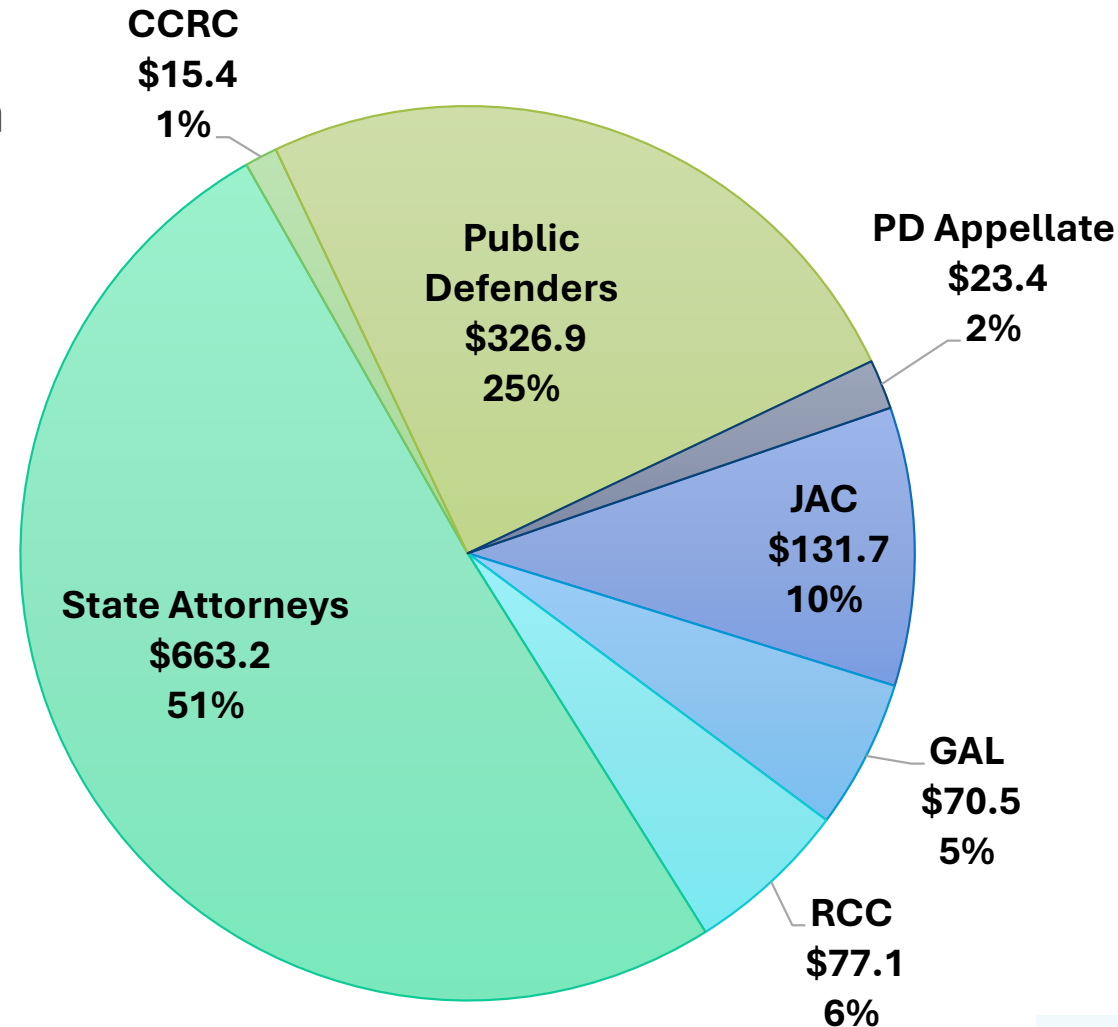
- Increased Due Process Resources - \$32.6M
  - Salary increase for court reporters, interpreters, staff attorneys, and program specialists
  - Contractual court reporting
  - Additional court interpreters and reporters
  - Technology support
  - Expert witness fees
  - Senior judge days
- Trial Court Pandemic Recovery Plan - \$12M
- Certification of Additional Judgeship - \$3.7M
- Case Processing Support - \$2M

# Justice Administration

\$1,308.3 million / 10,641.00 FTEs (\$1,078.6 GR; \$229.7 TF)

Justice Administration includes all the other entities in the judicial system:

- Justice Administrative Commission
- State Attorneys
- Public Defenders
- Public Defender Appellate
- Regional Conflict Counsels (RCC)
- Capital Collateral Regional Counsels (CCRC)
- Guardian ad Litem (GAL)



# Justice Administration

## Major Initiatives Funded (FY 23-24 & FY 24-25)

- Replacement of Motor Vehicles - \$5.6M
- Court Reporter Due Process - \$1.4M
- VOCA deficit funding - \$4.3M

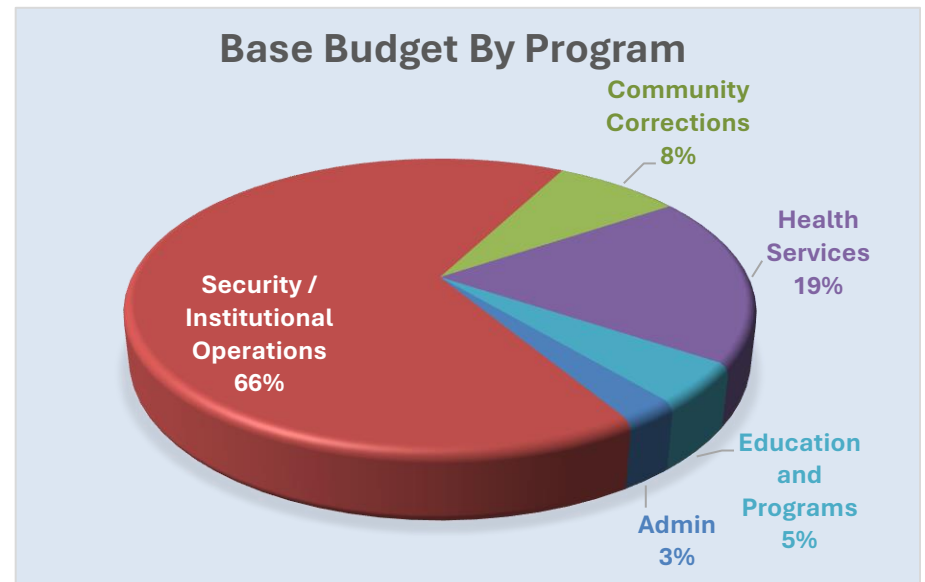
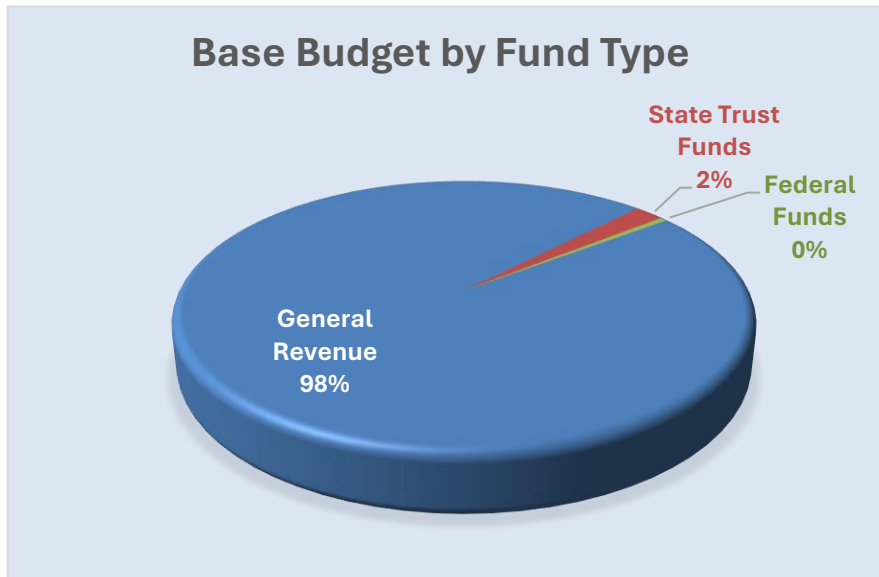
## Department of Corrections

### Fiscal Year 2025-26 Base Budget Review - Agency Summary

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

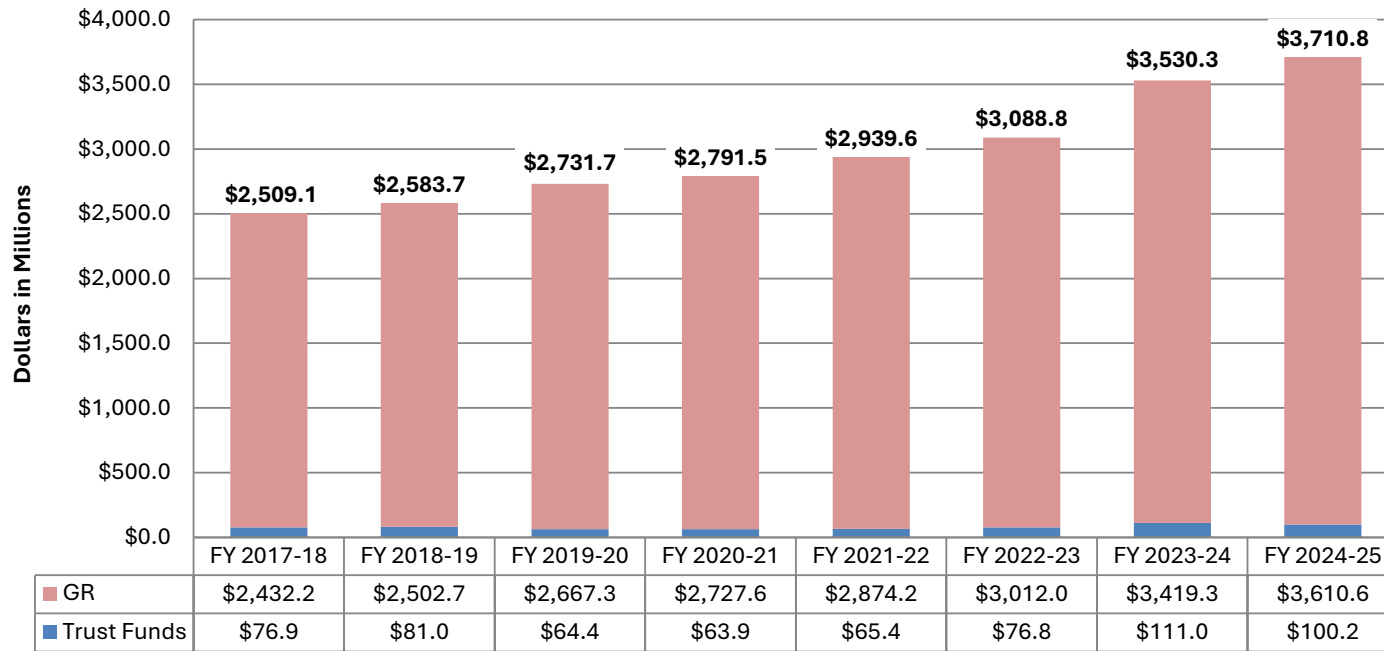
	FTE	GR	Trust Fund	Total
<b>Fiscal Year 2024-25 Appropriation:</b>	<b>23,452.0</b>	<b>3,610,640,484</b>	<b>100,150,712</b>	<b>3,710,791,196</b>

Agency Funding Overview		Base Budget FY 2025-26*				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Administration	671.0	81,093,930	8,896,298	549,428	90,539,656
2	Security / Institutional Operations	19,010.0	2,382,632,692	41,768,320	7,528,096	2,431,929,108
3	Community Corrections	2,789.0	287,854,707	300,000	172,494	288,327,201
4	Health Services	150.0	687,671,433		853,570	688,525,003
5	Education and Programs	832.0	135,981,258	21,588,130	8,561,787	166,131,175
<b>6</b>	<b>Total</b>	<b>23,452.0</b>	<b>3,575,234,020</b>	<b>72,552,748</b>	<b>17,665,375</b>	<b>3,665,452,143</b>

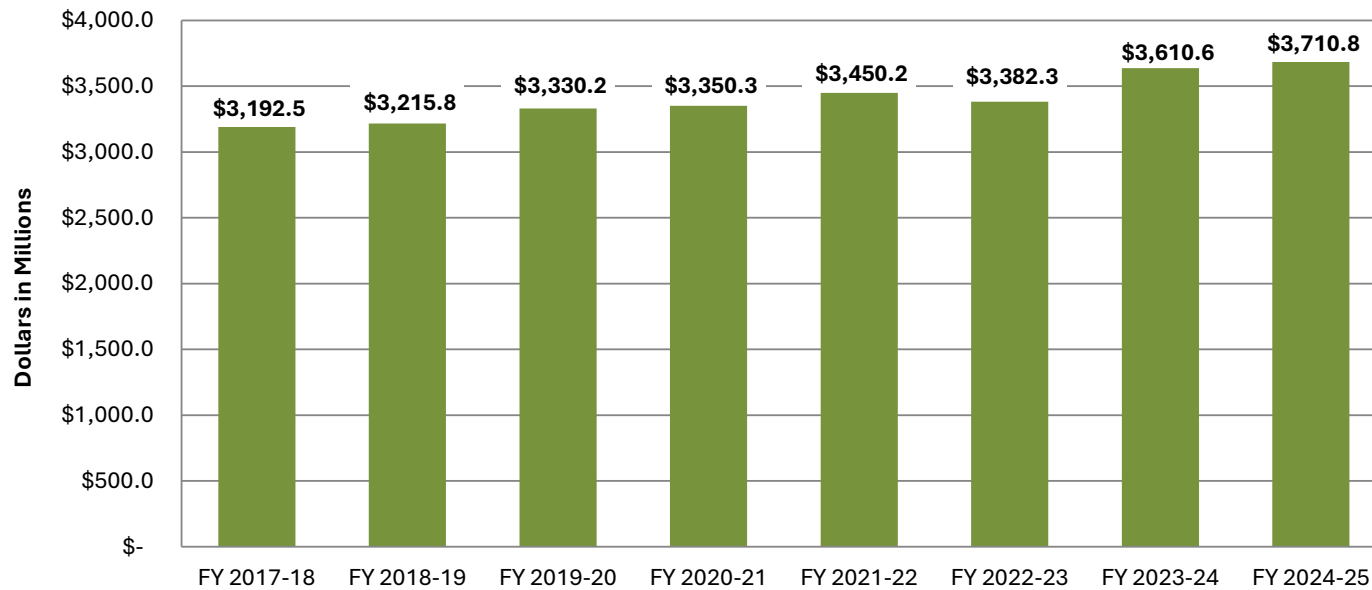


\* Base budget differs from the FY 2024-25 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

## Department of Corrections Funding History



## Funding History (in 2024 Dollars)



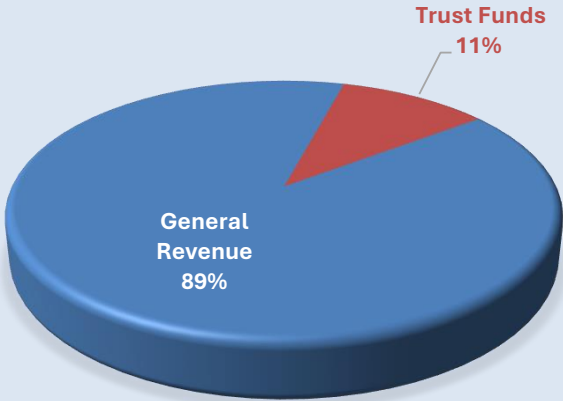
# Administration FY 2025-26 Base Budget Summary

**Program Description**

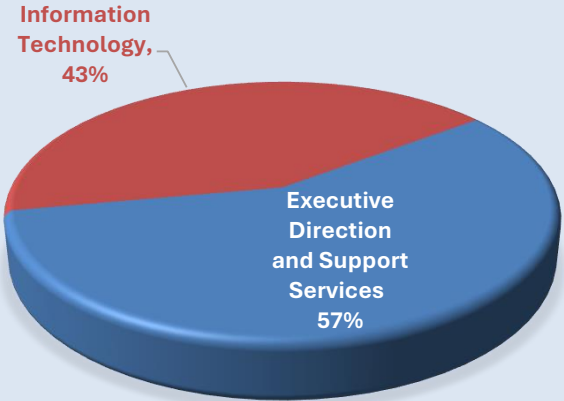
This program provides executive direction and leadership for the department, as well as legal services, legislative affairs, public information, financial management, personnel/human resources, procurement, information technology and support services.

Program Funding Overview		Base Budget FY 2025-26			
	Administration	FTE	General Revenue	Trust Funds	Total
1	Executive Direction and Support Services	496.0	46,481,870	5,481,358	51,963,228
2	Information Technology	175.0	34,612,060	3,964,368	38,576,428
<b>3</b>	<b>Program Total</b>	<b>671.0</b>	<b>81,093,930</b>	<b>9,445,726</b>	<b>90,539,656</b>

**Admininstration by Fund Type**



**Administration by Budget Entity**



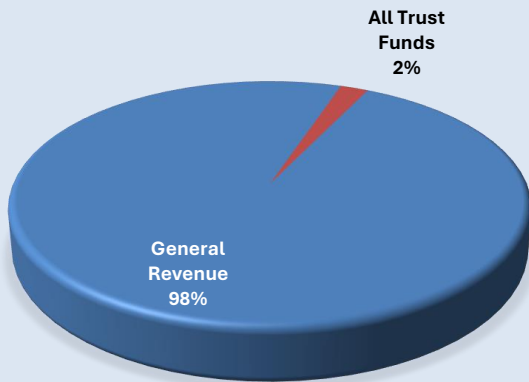
## Security and Institutional Operations FY 2025-26 Base Budget Summary

### Program Description

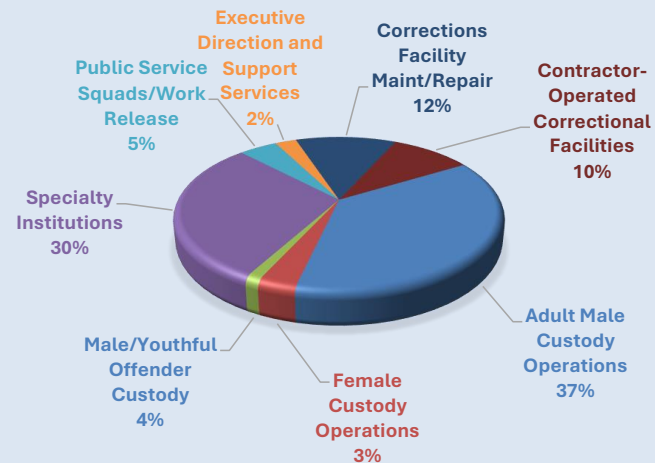
The Security and Institutional Program is responsible for the housing and feeding of 87,000 inmates. The program provides for the supervision of all three institutional regions and operational management of all correctional facilities; auditing security at facilities; maintaining accreditation standards; special operations; tracking incident reports; maintaining records on all inmates incarcerated; establishing security standards for all facilities; conducting training programs; and establishing policy and direction for all classification and records functions from reception to release.

Program Funding Overview		Base Budget FY 2025-26			
	Security/Institutional Operations	FTE	General Revenue	All Trust Funds	Total
1	Adult Male Custody Operations	8,677.00	893,645,387	11,868,069	905,513,456
2	Female Custody Operations	731.00	79,794,623	6,497	79,801,120
3	Male/Youthful Offender Custody	286.00	29,131,021	23,172	29,154,193
4	Specialty Institutions	7,759.00	722,609,394	3,140	722,612,534
5	Public Service Squads/Work Release	484.00	77,180,068	33,340,391	110,520,459
6	Executive Direction and Support Services	507.00	60,725,610	127,505	60,853,115
7	Corrections Facility Maint/Repair	551.00	289,471,678	200,000	289,671,678
8	Contractor-Operated Correctional Facilities	15.00	230,074,911	3,727,642	233,802,553
9	<b>Program Total</b>	<b>19,010.00</b>	<b>2,382,632,692</b>	<b>49,296,416</b>	<b>2,431,929,108</b>

### Security & Institutional Operations By Fund Type



### Security & Institutional Operations By Budget Entity



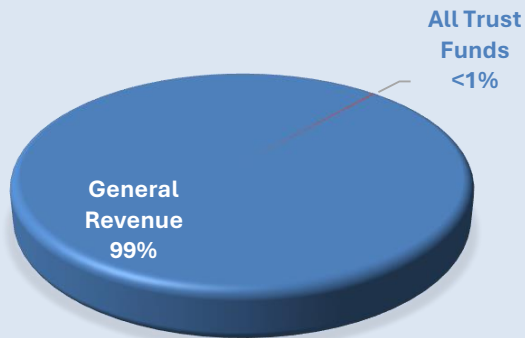
## Community Corrections FY 2025-26 Base Budget Summary

### 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 Florida Commission on Offender Review.

Program Funding Overview		Base Budget FY 2025-26			
	Community Corrections	FTE	General Revenue	All Trust Funds	Total
1	Community Supervision	2,789.0	287,854,707	472,494	288,327,201
2	<b>Program Total</b>	<b>2,789.0</b>	<b>287,854,707</b>	<b>472,494</b>	<b>288,327,201</b>

### Community Corrections By Fund Type



### Community Corrections By Budget Entity





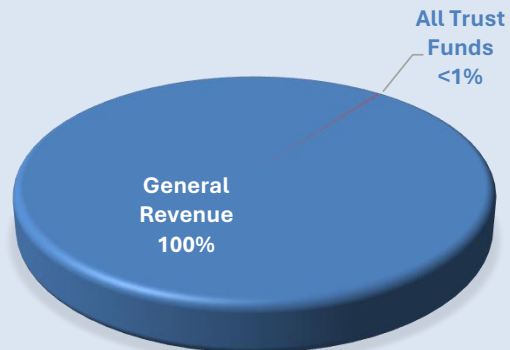
## Health Services FY 2025-26 Base Budget Summary

### Program Description

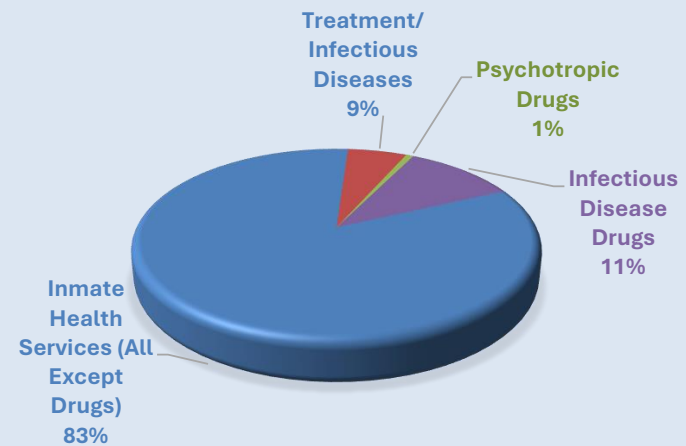
The Health Services Program provides comprehensive medical, dental, mental health, and pharmaceutical services, including: health education, preventative care, and chronic illness clinics. The scope of health services ranges from emergency care, to inpatient hospitalization, to specialty care, as required.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

Program Funding Overview		Base Budget FY 2025-26			
	Health Services	FTE	General Revenue	All Trust Funds	Total
1	Inmate Health Services (All Except Drugs)	150.0	570,825,493	853,570	571,679,063
2	General Drugs		38,480,847		38,480,847
3	Psychotropic Drugs		4,818,876		4,818,876
4	Infectious Disease Drugs		73,546,217		73,546,217
5	<b>Program Total</b>	<b>150.0</b>	<b>687,671,433</b>	<b>853,570</b>	<b>688,525,003</b>

### Health Services By Fund Type



### Health Services By Category



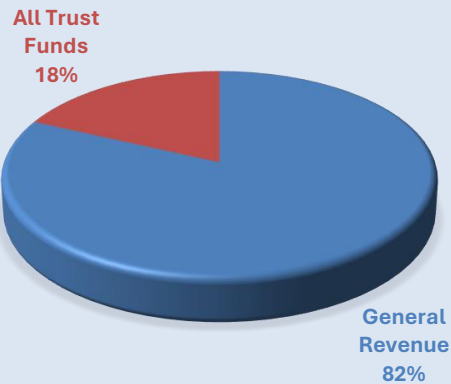
## Education and Programs FY 2025-26 Base Budget Summary

### Program Description

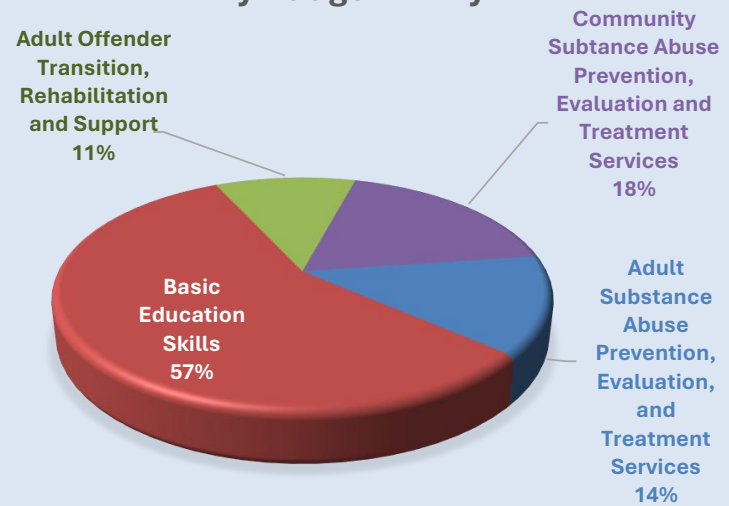
The mission is to provide inmates with comprehensive programs and services that may provide the skills and tools to assist in the successful re-entry into the community.

Program Funding Overview		Base Budget FY 2025-26			
	Education and Programs	FTE	General Revenue	All Trust Funds	Total
1	Adult Substance Abuse Prevention, Evaluation, and Treatment Services	35.0	17,141,949	5,565,919	22,707,868
2	Basic Education Skills	716.0	72,292,904	21,881,637	94,174,541
3	Adult Offender Transition, Rehabilitation and Support	81.0	18,012,691	302,361	18,315,052
4	Community Substance Abuse Prevention, Evaluation and Treatment Services	0.0	28,533,714	2,400,000	30,933,714
5	<b>Program Total</b>	<b>832.0</b>	<b>135,981,258</b>	<b>30,149,917</b>	<b>166,131,175</b>

### Education & Programs By Fund Type



### Education and Programs By Budget Entity



**FY 2025-26 Base Budget Review Details**

<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>	
<b>Program: Department Administration</b>						
<b>Budget Entity: Executive Direction and Support Services</b>						
	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.					
	Salaries And Benefits	496.00	33,939,381	2,077,246	36,016,627	Costs associated with salaries and benefits for 496 full-time equivalent (FTE) positions.
	Other Personal Services		42,017	352,108	394,125	Provides funding for the services rendered by a person who is not filling an established position.
	Expenses		2,596,765	1,823,200	4,419,965	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include utilities, telephones, postage, travel, freight, printing, office supplies, copies, rent, software, and computer/equipment.
	Florida Foundation For Correctional Excellence, Inc. - Operations		750,000		750,000	Pursuant to Chapter 944.802 F.S., FFCE is a nonprofit Direct Support Organization (DSO) bringing together public and private partners to increase investment in re-entry programs and workforce training, and further expand the DOC release efforts.
	Operating Capital Outlay		20,227	50,160	70,387	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
	Transfer To Division Of Administrative Hearings		16,198		16,198	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens, organizations and agencies of the state.
	Contracted Services		1,565,016	483,797	2,048,813	Provides contracts for mailing and delivery services, certain IT expenses, and fees.
	Risk Management Insurance		750,163		750,163	This category provides funding for the state self insurance program administered by the Department of Financial Services.
	Tenant Broker Commissions			525,394	525,394	Funds cost of tenant brokers to negotiate rental rates.
	Lease/Purchase/ Equipment		38,535		38,535	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		6,763,568	169,453	6,933,021	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Exec. Dir. and Support Svcs.</b>		<b>496.00</b>	<b>46,481,870</b>	<b>5,481,358</b>	<b>51,963,228</b>	
<b>Budget Entity: Information Technology</b>						
	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.					
	Salaries & Benefits	175.00	12,267,724	521,209	12,788,933	Costs associated with salaries and benefits for 175 full-time equivalent (FTE) positions.
	Other Personal Services		18,905		18,905	Provides funding for the services rendered by a person who is not filling an established position.
	Expenses		2,628,094	2,975,272	5,603,366	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include software, utilities, telephones, postage, travel, freight, printing, office supplies, copies, rent and computer/equipment.
	Risk Management Insurance		71,024		71,024	This category provides funding for the state self insurance program administered by the Department of Financial Services.

**FY 2025-26 Base Budget Review Details**

<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
Operating Capital Outlay		127,720		127,720	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
Lease/Purchase/ Equipment		1,270		1,270	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
Contracted Services		10,054,099	297,857	10,351,956	Provides funding for IT consultants, repair and maintenance contracts, and training.
Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		944		944	This category provides funding for the People First human resources contract administered by the Department of Management Services.
Northwest Regional Data Center (NWRDC)		9,442,280	170,030	9,612,310	Information technology services provided by the Southwood Shared Resource Center.
<b>Total Information Technology</b>	<b>175.00</b>	<b>34,612,060</b>	<b>3,964,368</b>	<b>38,576,428</b>	
<b>TOTAL Dept. Administration</b>	<b>671.00</b>	<b>81,093,930</b>	<b>9,445,726</b>	<b>90,539,656</b>	

**Program: Security and Institutional Operations**

**Budget Entity: Adult Male Custody Operations**

Brief Description of Entity: Provides for the incarceration of adult male inmates imprisoned in designated state facilities. The department houses these inmates in facilities that provide for a comprehensive approach to supervising all adult male inmates, including the materials and systems needed to implement effective security strategies.					
Salaries & Benefits	8,677.00	682,867,585	188,814	683,056,399	Costs associated with salaries and benefits for 8,677 full-time equivalent (FTE) positions.
Other Personal Services		4,615,120		4,615,120	Provides funding for the services rendered by a person who is not filling an established position.
Expenses		23,553,287	1,957,154	25,510,441	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include utilities, inmate bedding and other textiles, janitorial supplies, telephones, postage, travel, freight, printing, office supplies, copies, rent, utilities, software, and computer/equipment.
Operating Capital Outlay		2,578,666	297,205	2,875,871	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
Food Products		50,034,128		50,034,128	Funds the cost of the food service in the food service contract with Aramark, Inc.
Contracted Services		31,520,849	1,249,000	32,769,849	Provides funding for consulting fees, engineering fees, training, advertising, vendor services, repairs and maintenance services.
Food Service and Production		1,196,592		1,196,592	Provides funding for the cost of serving food to inmates (also part of Aramark contract).
Overtime		47,966,821		47,966,821	Overtime payments to correctional officers.
Transfer To General Revenue Fund From the Federal Govt.			6,800,000	6,800,000	Funds reimbursements from federal government for incarcerating illegal aliens in Florida's prisons.
Risk Management Insurance		25,515,755	1,375,896	26,891,651	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
Salary Incentive Payments		22,478,571		22,478,571	This category provides incentive payments to employees in addition to their salary.

**FY 2025-26 Base Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	Lease/Purchase/ Equipment		894,737		894,737	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		423,276		423,276	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Adult Male Custody</b>		<b>8,677.00</b>	<b>893,645,387</b>	<b>11,868,069</b>	<b>905,513,456</b>	
<b>Budget Entity: Female Custody Operations</b>						
Brief Description of Entity: Provides for the incarceration of female inmates imprisoned in designated state facilities and provides a comprehensive approach to supervising female inmates.						
	Salaries & Benefits	731.00	62,662,890		62,662,890	Costs associated with salaries and benefits for 731 full-time equivalent (FTE) positions.
	Other Personal Services		361,759		361,759	Provides funding for the services rendered by a person who is not filling an established position.
	Expenses		2,021,772		2,021,772	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include utilities, inmate bedding and other textiles, janitorial supplies, telephones, postage, travel, freight, printing, office supplies, copies, rent, utilities, software, and computer/equipment.
	Operating Capital Outlay		65,000		65,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
	Food Products		3,407,900		3,407,900	Funds the cost of the food service in the food service contract with Aramark, Inc.
	Contracted Services		124,752		124,752	Provides funding for consulting fees, engineering fees, training, advertising, vendor services, repairs and maintenance services.
	Food Service and Production		154,732		154,732	Provides funding for the cost of serving food to inmates (also part of Aramark contract).
	Overtime		4,846,552	6,497	4,853,049	Overtime payments to correctional officers.
	Risk Management Insurance		5,216,367		5,216,367	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
	Salary Incentive Payments		845,422		845,422	This category provides incentive payments to employees in addition to their salary.
	Lease/Purchase/ Equipment		84,764		84,764	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
15	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		2,713		2,713	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Adult Female Custody</b>		<b>731.00</b>	<b>79,794,623</b>	<b>6,497</b>	<b>79,801,120</b>	
<b>Budget Entity: Male Youthful Offender Custody Operations</b>						
Brief Description of Entity: Provides for the incarceration of male youthful offenders imprisoned in designated state facilities. The department houses these inmates in facilities that provide for a unique comprehensive approach to supervising male youthful offender inmates, including the materials and systems needed to implement effective security strategies.						
	Salaries & Benefits	286.00	23,673,285	16,872	23,690,157	Costs associated with salaries and benefits for 286 full-time equivalent (FTE) positions.

**FY 2025-26 Base Budget Review Details**

<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
Other Personal Services		52,199		52,199	Provides funding for the services rendered by a person who is not filling an established position.
Expenses		198,012	5,511	203,523	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include utilities, inmate bedding and other textiles, janitorial supplies, telephones, postage, travel, freight, printing, office supplies, copies, rent, utilities, software, and computer/equipment.
Operating Capital Outlay		20,185		20,185	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
Food Products		1,057,432		1,057,432	Funds the cost of the food service in the food service contract with Aramark, Inc.
Contracted Services		70,696		70,696	Provides funding for consulting fees, engineering fees, training, advertising, vendor services, repairs and maintenance services.
Food Service and Production		50,596		50,596	Provides funding for the cost of serving food to inmates (also part of Aramark contract).
Overtime		628,324		628,324	Overtime payments to correctional officers.
Risk Management Insurance		2,975,792		2,975,792	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
Salary Incentive Payments		370,219		370,219	This category provides incentive payments to employees in addition to their salary.
Lease/Purchase/ Equipment		30,752		30,752	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		3,529	789	4,318	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Male Youthful Offender</b>	<b>286.00</b>	<b>29,131,021</b>	<b>23,172</b>	<b>29,154,193</b>	
<b>Budget Entity: Specialty Institutions Operations</b>					
Brief Description of Entity: Provides 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.					
Salaries & Benefits	7,759.00	550,762,909	3,140	550,766,049	Costs associated with salaries and benefits for 7,759 full-time equivalent (FTE) positions.
Other Personal Services		815,111		815,111	Provides funding for the services rendered by a person who is not filling an established position.
Expenses		11,970,249		11,970,249	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include utilities, inmate bedding and other textiles, janitorial supplies, telephones, postage, travel, freight, printing, office supplies, copies, rent, utilities, software, and computer/equipment.
Operating Capital Outlay		720,000		720,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
Food Products		32,835,385		32,835,385	Funds the cost of the food service in the food service contract with Aramark, Inc.
Contracted Services		1,692,670		1,692,670	Provides funding for consulting fees, engineering fees, training, advertising, vendor services, repairs and maintenance services.
Food Service and Production		1,072,824		1,072,824	Provides funding for the cost of serving food to inmates (also part of Aramark contract).

**FY 2025-26 Base Budget Review Details**

<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
Overtime		57,662,176		57,662,176	Overtime payments to correctional officers.
Risk Management Insurance		26,876,454		26,876,454	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
Salary Incentive Payments		37,372,112		37,372,112	This category provides incentive payments to employees in addition to their salary.
Lease/Purchase/ Equipment		636,014		636,014	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		193,490		193,490	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Specialty Institutions Ops.</b>	<b>7,759.00</b>	<b>722,609,394</b>	<b>3,140</b>	<b>722,612,534</b>	
<b>Budget Entity: Public Service Squads / Work Release Transition</b>					
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.					
Salaries & Benefits	479.00	35,329,575	31,701,813	67,031,388	Costs associated with salaries and benefits for 479 full-time equivalent (FTE) positions.
Expenses		461,631	514,620	976,251	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include utilities, inmate bedding and other textiles, janitorial supplies, telephones, postage, travel, freight, printing, office supplies, copies, rent, utilities, software, and computer/equipment.
Operating Capital Outlay		5,000	37,707	42,707	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
Food Products		466,353	233,548	699,901	Funds the cost of the food service in the food service contract with Aramark, Inc.
Correctional Work Programs	5.00		420,151	420,151	Funds staff for interagency contracts for provision of community service work squads.
Contracted Services		28,558,041	230,785	28,788,826	Provides funding for consulting fees, engineering fees, training, advertising, vendor services, repairs and maintenance services.
Food Service and Production		38,618	36,638	75,256	Provides funding for the cost of serving food to inmates (also part of Aramark contract).
Overtime		3,893,094		3,893,094	Overtime payments to correctional officers.
Risk Management Insurance		1,564,618		1,564,618	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
Salary Incentive Payments		1,096,471	148,620	1,245,091	This category provides incentive payments to employees in addition to their salary.
Electronic Monitoring		5,754,883		5,754,883	Funds electronic monitoring contracts.
Lease/Purchase/ Equipment		9,702	3,537	13,239	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		2,082	12,972	15,054	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Pub Svc. Squ./Work Release</b>	<b>484.00</b>	<b>77,180,068</b>	<b>33,340,391</b>	<b>110,520,459</b>	

**FY 2025-26 Base Budget Review Details**

<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>	
<b>Budget Entity: Executive Direction and Support Services</b>						
	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					
	Salaries & Benefits	507.00	46,162,013		46,162,013	Costs associated with salaries and benefits for 507 full-time equivalent (FTE) positions.
	Other Personal Services		1,003,897		1,003,897	Provides funding for the services rendered by a person who is not filling an established position.
	Expenses		2,611,144	127,505	2,738,649	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include utilities, inmate bedding and other textiles, janitorial supplies, telephones, postage, travel, freight, printing, office supplies, copies, rent, utilities, software, and computer/equipment.
	Operating Capital Outlay		203,220		203,220	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
	Contracted Services		9,411,951		9,411,951	Provides funding for consulting fees, engineering fees, training, advertising, vendor services, repairs and maintenance services.
	Overtime		628,324		628,324	Overtime payments to correctional officers.
	Salary Incentive Payments		353,146		353,146	This category provides incentive payments to employees in addition to their salary.
	Payment in Lieu of Taxes		300,000		300,000	Funds payment in lieu of taxes for Union County.
	Lease/Purchase/ Equipment		20,886		20,886	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		31,029		31,029	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Exec. Dir. and Support</b>		<b>507.00</b>	<b>60,725,610</b>	<b>127,505</b>	<b>60,853,115</b>	
<b>Budget Entity: Correctional Facility Maintenance and Repair</b>						
	Brief Description of Entity: Provides the critical function of maintaining all of the Department of Corrections' property with the goal of maximizing the service life of all structures and associated equipment to ensure a safe and secure environment. The department meets this goal by conducting service and preventive maintenance programs as mandated by both Department of Management Services and internal policies. The job performed by maintenance staff, assisted by inmates, is ranging from simple sidewalk repair to the rewiring of an entire structure.					
	Salaries And Benefits	551.00	39,944,857		39,944,857	Costs associated with salaries and benefits for 551 full-time equivalent (FTE) positions.
	Expenses		80,241,997	200,000	80,441,997	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include utilities, inmate bedding and other textiles, janitorial supplies, telephones, postage, travel, freight, printing, office supplies, copies, rent, utilities, software, and computer/equipment.
	Operating Capital Outlay		229,061		229,061	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
	Correctional Facilities - Lease Purchase		50,911,226		50,911,226	Funds payments for master lease purchase agreement for bond financing.
	Americans With Disabilities Act Repairs/Renovations		750,000		750,000	Funds ADA-related renovations.



**FY 2025-26 Base Budget Review Details**

<b>Program/Budget Entity/Category:</b>		<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
	Major Repairs, Renovations And Improvements To Major Institutions		39,850,000		39,850,000	Funds major repairs, renovations and improvements to prisons, e.g., roof repairs, electrical, HVAC, windows, locks, and gate controls.
	Correction, Environmental Deficiencies		3,000,000		3,000,000	Funds environmental deficiency projects, e.g., water treatment, water towers, and petroleum tanks.
	New Correctional Housing Units		56,400,000		56,400,000	Funds dorms and medical units (for FY 2024-25, it funds 18 new dorms and 2 medical modular units.)
	Acquisition Of Motor Vehicles		2,439,726		2,439,726	Funds vans and other vehicles for inmate transport.
	Contracted Services		10,784,258		10,784,258	Provides funding for consulting fees, engineering fees, training, advertising, vendor services, repairs and maintenance services.
	Overtime		628,324		628,324	Overtime payments to correctional officers.
	Salary Incentive Payments		12,224		12,224	This category provides incentive payments to employees in addition to their salary.
	Deferred-Payment Commodity Contracts		4,198,894		4,198,894	Funds deferred-payment commodity contracts.
	Lease Or Lease-Purchase Of Equipment		68,900		68,900	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		12,211		12,211	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Maintenance &amp; Repair</b>		<b>551.00</b>	<b>289,471,678</b>	<b>200,000</b>	<b>289,671,678</b>	
<b>Budget Entity: Contractor-Operated Correctional Facilities</b>						
Brief Description of Entity: Provides for the incarceration of inmates imprisoned in designated contractor-operated correctional facilities. These contractor-operated private facilities provide a comprehensive approach to supervising all inmates, including the materials and systems needed to implement effective security strategies.						
	Salaries And Benefits	15.00	1,296,352	119,668	1,416,020	Costs associated with salaries and benefits for 15 full-time equivalent (FTE) positions.
	Expenses		237,959	14,175	252,134	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include utilities, inmate bedding and other textiles, janitorial supplies, telephones, postage, travel, freight, printing, office supplies, copies, rent, utilities, software, and computer/equipment.
	Contracted Services		34,725		34,725	Provides funding for consulting fees, engineering fees, training, advertising, vendor services, repairs and maintenance services.
	Adult Male Custody		167,710,071	1,300,586	169,010,657	Funds Bay, Graceville, Moore Haven, South Bay, and Blackwater contracts.
	Adult And Youthful Offender Female Custody		31,694,168	597,359	32,291,527	Funds Gadsden contract.
	Male Youthful Offender Custody		29,094,481	195,403	29,289,884	Funds Lake City contract.
	Lease Or Lease-Purchase Of Equipment		2,767		2,767	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	Private Prisons - Maintenance And Repair Reimbursement			1,500,000	1,500,000	Funds repairs to private facilities from trust fund.

**FY 2025-26 Base Budget Review Details**

<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		4,388	451	4,839	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Contractor-Operated Fac.</b>	<b>15.00</b>	<b>230,074,911</b>	<b>3,727,642</b>	<b>233,802,553</b>	
<b>TOTAL Security and Correctional Operations</b>	<b>19,010.00</b>	<b>2,382,632,692</b>	<b>49,296,416</b>	<b>2,431,929,108</b>	
<b>Program: Community Corrections</b>					

**Budget Entity: Community Supervision**

Brief Description of Entity: Provides 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, supervision, 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.					
Salaries & Benefits	2,789.00	242,613,184	172,494	242,785,678	Costs associated with salaries and benefits for 2,789 full-time equivalent (FTE) positions.
Other Personal Services		73,070		73,070	Provides funding for the services rendered by a person who is not filling an established position.
Expenses		10,182,907	300,000	10,482,907	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include software, utilities, telephones, postage, travel, freight, printing, office supplies, copies, rent, utilities, software, and computer/equipment.
Operating Capital Outlay		31,941		31,941	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
Acquisition Of Motor Vehicles		560,274		560,274	Funds vehicles for probation officers.
Building/Office Rent Payments		15,211,272		15,211,272	This category provides funds for rent payments for buildings and offices.
Contracted Services		340,324		340,324	Funding for mailing and delivery services, repairs and maintenance, and court translators.
Risk Management Insurance		7,262,237		7,262,237	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
Salary Incentive Payments		932,013		932,013	This category provides incentive payments to employees in addition to their salary.
Lease/Purchase/ Equipment		250,104		250,104	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
Electronic Monitoring		10,397,381		10,397,381	This category funds the purchase and operation of electronic monitoring devices.
<b>Total Community Supervision</b>	<b>2,789.00</b>	<b>287,854,707</b>	<b>472,494</b>	<b>288,327,201</b>	
<b>TOTAL Community Corrections</b>	<b>2,789.00</b>	<b>287,854,707</b>	<b>472,494</b>	<b>288,327,201</b>	
<b>Program: Education and Programs</b>					

**Budget Entity: Adult Substance Abuse Prevention, Evaluation and Treatment Services**

**FY 2025-26 Base Budget Review Details**

<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
Brief Description of Entity: Provides inmate substance abuse screening/assessment at reception, prevention and intervention, outpatient, intensive outpatient, residential, aftercare, and motivational services throughout the state.					
Salaries And Benefits	35.00	2,206,719	220,549	2,427,268	Costs associated with salaries and benefits for 35 full-time equivalent (FTE) positions.
Other Personal Services			65,370	65,370	Provides funding for the services rendered by a person who is not filling an established position.
Expenses		68,648	75,000	143,648	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include software, utilities, telephones, postage, travel, freight, printing, office supplies, copies, rent, utilities, software, and computer/equipment.
Operating Capital Outlay			5,000	5,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
Contract Drug Abuse Services		14,863,682	5,200,000	20,063,682	Funds provided for drug treatment contracts.
Lease Or Lease-Purchase Of Equipment		2,900		2,900	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
<b>Total Adult Substance Abuse</b>	<b>35.00</b>	<b>17,141,949</b>	<b>5,565,919</b>	<b>22,707,868</b>	
<b>Budget Entity: Basic Education Skills</b>					
Brief Description of Entity: Provides academic and vocational instruction and library services to inmates.					
Salaries & Benefits	716.00	53,510,532	3,322,289	56,832,821	Costs associated with salaries and benefits for 716 full-time equivalent (FTE) positions.
Other Personal Services		181,286	1,577,040	1,758,326	Provides funding for the services rendered by a person who is not filling an established position.
Expenses		4,658,074	4,022,002	8,680,076	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copies, rent, utilities, software, computer/equipment, subscriptions, and dues.
Operating Capital Outlay		100,000	1,326,262	1,426,262	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
Contract Drug Abuse Services			600,000	600,000	Provides funding for in-prison substance abuse programming.
Contracted Services		13,585,096	11,029,853	24,614,949	Provides funding for outsourced education services.
Risk Management Insurance		97,542		97,542	This category provides funding for the state self insurance program administered by the Department of Financial Services.
Lease/Purchase/ Equipment		20,888		20,888	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		139,486	4,191	143,677	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Basic Education Skills</b>	<b>716.00</b>	<b>72,292,904</b>	<b>21,881,637</b>	<b>94,174,541</b>	
<b>Budget Entity: Adult Offender Transition, Rehabilitation &amp; Support</b>					
Brief Description of Entity: Provides basic life skills, chaplaincy services and limited transitional services to inmates transitioning from prison to society.					

**FY 2025-26 Base Budget Review Details**

<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
Salaries & Benefits	81.00	5,094,866	302,361	5,397,227	Costs associated with salaries and benefits for 81 full-time equivalent (FTE) positions.
Other Personal Services		1,454,530		1,454,530	Provides funding for the services rendered by a person who is not filling an established position.
Expenses		372,770		372,770	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copies, rent, utilities, software, computer/equipment, subscriptions, and dues.
Contracted Services		11,067,781		11,067,781	Provides funding for consulting and research fees, training, delivery services, transition services, and repairs and maintenance.
Lease/Purchase/ Equipment		20,544		20,544	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		2,200		2,200	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Transition, Rehab &amp; Support</b>	<b>81.00</b>	<b>18,012,691</b>	<b>302,361</b>	<b>18,315,052</b>	
<b>Budget Entity: Community Substance Abuse</b>					
Brief Description of Entity: Provides outpatient substance abuse treatment services, outpatient mental health treatment services and residential substance abuse treatment beds for offenders who are ordered by the court to participate in such services. All providers are community-based.					
Expenses		300,000		300,000	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copies, rent, utilities, software, computer/equipment, subscriptions, and dues.
Contracted Services		3,493,762		3,493,762	Provides funding for consulting and research fees, training, delivery services, transition services, and repairs and maintenance.
G&A - Contracted Drug Treatment/ Rehab. Prg.		24,739,952	2,400,000	27,139,952	Provides funding for community-based substance abuse programming.
<b>Total Adult Substance</b>	<b>-</b>	<b>28,533,714</b>	<b>2,400,000</b>	<b>30,933,714</b>	
<b>TOTAL Education and Programs</b>	<b>832.00</b>	<b>135,981,258</b>	<b>30,149,917</b>	<b>166,131,175</b>	
<b>Program: Health Services</b>					
<b>Budget Entity: Inmate Health Services</b>					
Brief Description of Entity: Provides comprehensive health services, mental health services, dental services and pharmacy services to inmates incarcerated in non-privatized facilities statewide.					
Salaries And Benefits	150.00	13,662,055	797,036	14,459,091	Costs associated with salaries and benefits for 150 full-time equivalent (FTE) positions.
Other Personal Services		395,530	1,474	397,004	Provides funding for the services rendered by a person who is not filling an established position.
Expenses		1,583,214	55,060	1,638,274	Provides funding to support general operating expenses. Associated costs are: medical supplies, travel, printing, repairs, bedding, janitorial and office supplies.
Operating Capital Outlay		250,000		250,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
Contracted Services		4,367,212		4,367,212	Funding for training and consulting fees.

**FY 2025-26 Base Budget Review Details**

<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
Risk Management Insurance		1,027,920		1,027,920	This category provides funding for the state self insurance program administered by the Department of Financial Services.
Inmate Health Services		549,257,702		549,257,702	Cost of the private contract with Centurion to provide medical and mental health services to inmates.
Treatment Of Inmates - General Drugs		38,480,847		38,480,847	Cost of routine medications for inmates.
Treatment Of Inmates - Psychotropic Drugs		4,818,876		4,818,876	Cost of psychotropic drugs for inmates.
Treatment Of Inmates - Infectious Disease Drugs		73,546,217		73,546,217	Cost of drugs to treat inmates with infectious diseases including tuberculosis, hepatitis and HIV.
Lease Or Lease-Purchase Of Equipment		15,100		15,100	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		266,760		266,760	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Inmate Health Services</b>	<b>150.00</b>	<b>687,671,433</b>	<b>853,570</b>	<b>688,525,003</b>	
<b>TOTAL Health Services</b>	<b>150.00</b>	<b>687,671,433</b>	<b>853,570</b>	<b>688,525,003</b>	

**Department of Corrections**  
**TRUST FUND SUMMARY**

Line #	Fund #	Fund Name	Creation of Fund (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2025-26 Base Budget
1	2021	Administrative TF	Ch. 06-19, L.O.F.; s. 20.3151		To be used for operational activities of the department.	Indirect cost reimbursements from grantors, administrative assessments against trust funds, interest earnings, other appropriate administrative fees.	\$7,308,779
2	2148	Criminal Justice Standards & Training TF	s. 943.25	ss. 943.14; 943.1397	Used for criminal justice training.	Transfers from FDLE (s. 943.25); Officer Certification Fee (s. 943.1397)	\$1,433,569
3	2151	Correctional Work Program TF	s. 946.31	ss. 944.10; 946.32; 946.33; 946.002; 946.205	Funds inmate work programs.	Revenue generating contracts for inmate work crews.	\$33,454,510
4	2261	Federal Grants TF	Ch. 06-20, L.O.F; s. 945.21503		To be used for allowable grant activities.	Grants and funding from the federal government, interest earnings and cash advances from other trust funds.	\$17,665,375
5	2339	Grants & Donations TF	s. 215.32	s. 944.516	Used as a depository for funds to be used for allowable grant or donor agreement activities funded by restricted contractual revenue from private and public nonfederal sources.	State/federal grants; public/corporate donations; inmate banking fees	\$3,798,516
6	2523	State-Operated Institutions Inmate Welfare Trust Fund	s. 945.73	ss. 945.215; 960.293; 945.6037	Funds expended pursuant to legislative appropriations for the benefit and welfare on inmates. Examples include enhanced education and programs, additional substance abuse treatment, and upgrades to programming facilities.	Telephone commissions, inmate canteen sales, and vending machines at state operated facilities.	\$21,588,130

**Department of Corrections**  
**TRUST FUND SUMMARY**

Line #	Fund #	Fund Name	Creation of Fund (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2025-26 Base Budget
7	2606	Sale/Goods & Services TF	s. 216.262;		Expenditures are for repairs, renovations or construction of state housing as provided by administrative rule.	Rents and utilities paid by employees living in state housing or on state property.	\$1,375,896
8	2623	Privately Operated Institutions Inmate Welfare TF	Ch. 98-386, L.O.F.; s.945.215		Funds expended pursuant to legislative appropriations.	Telephone commissions, inmate canteen sales, and vending machines at contractor-operated facilities.	\$3,593,348

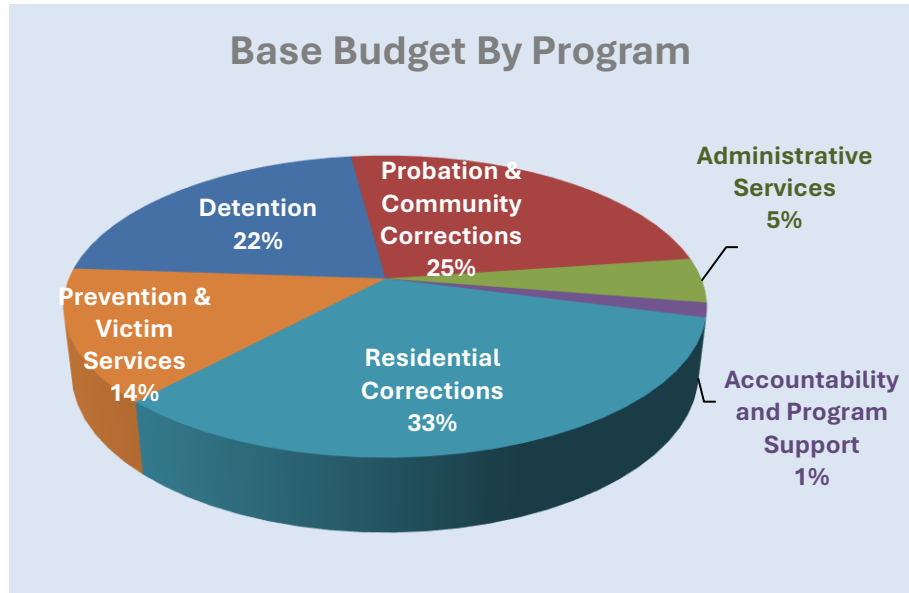
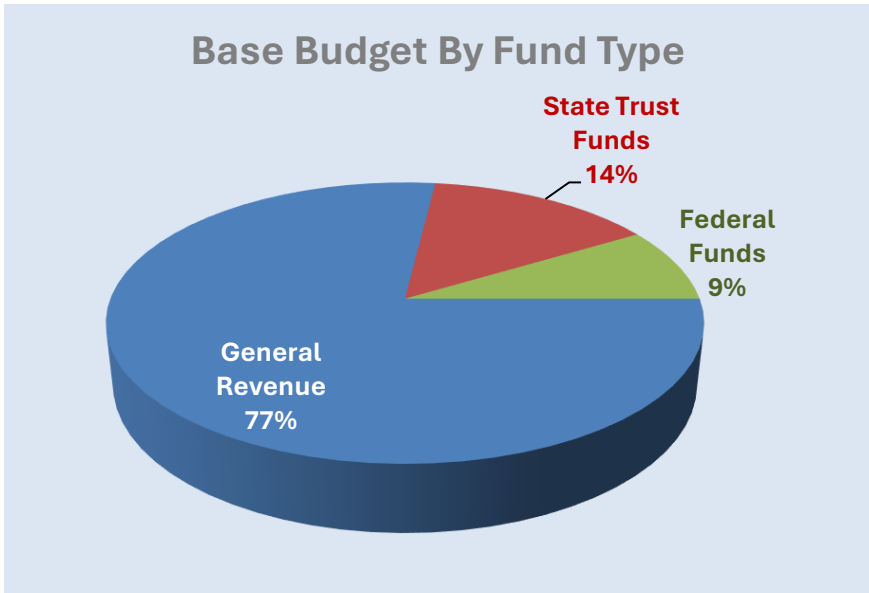
# Department of Juvenile Justice

## Fiscal Year 2025-26 Base Budget Review - Agency Summary

The Department of Juvenile Justice mission to enhance public safety through high-quality effective services for youth and families delivered by world-class professionals dedicated to building a stronger, safer Florida.

	<b>FTE</b>	<b>GR</b>	<b>Trust Fund</b>	<b>Total</b>
<b>Fiscal Year 2024-25 Appropriations:</b>	<b>3,251.5</b>	<b>583,905,917</b>	<b>164,173,646</b>	<b>748,079,563</b>

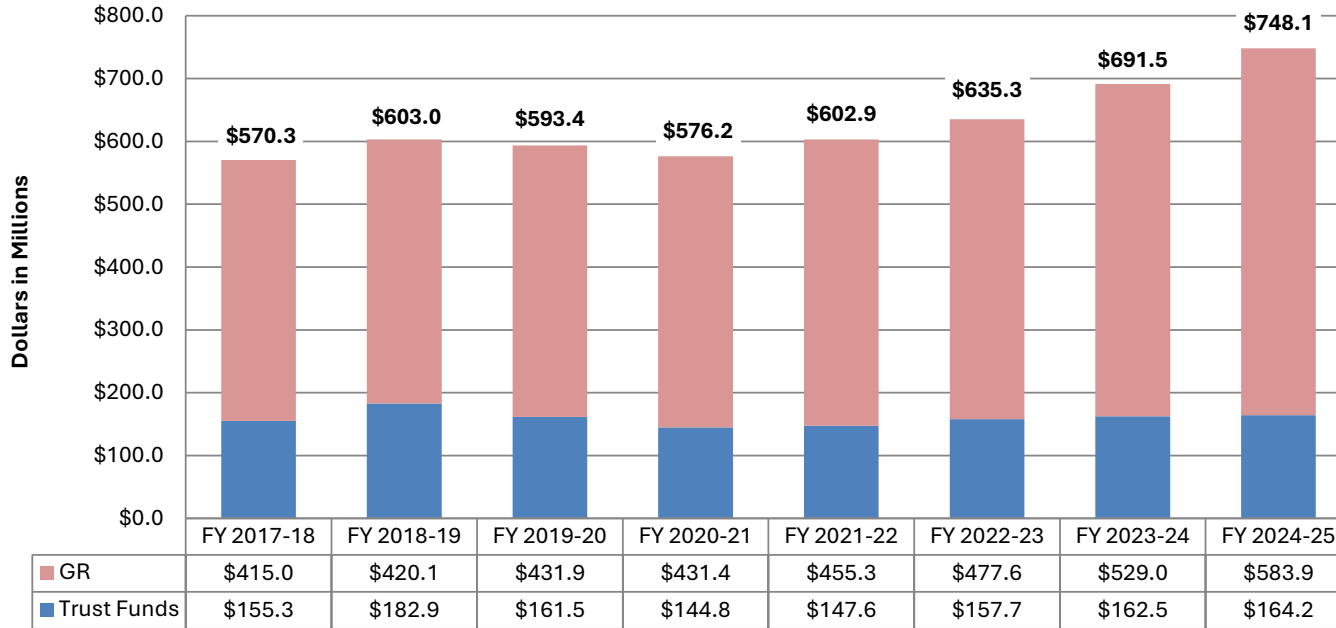
Agency Funding Overview		Base Budget FY 2025-26*				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Detention	1,453.00	73,637,086	76,993,166	3,076,482	153,706,734
2	Probation & Community Corrections	1,322.50	169,987,616	1,318,815	3,752,700	175,059,131
3	Administrative Services	240.50	31,061,375	2,344,094	183,037	33,588,506
4	Accountability and Program Support	125.50	10,926,843	0	0	10,926,843
5	Residential Corrections	90.00	182,847,909	0	48,417,866	231,265,775
6	Prevention & Victim Services	20.00	73,501,282	21,459,824	4,944,287	99,905,393
7	<b>Total</b>	<b>3,251.50</b>	<b>541,962,111</b>	<b>102,115,899</b>	<b>60,374,372</b>	<b>704,452,382</b>



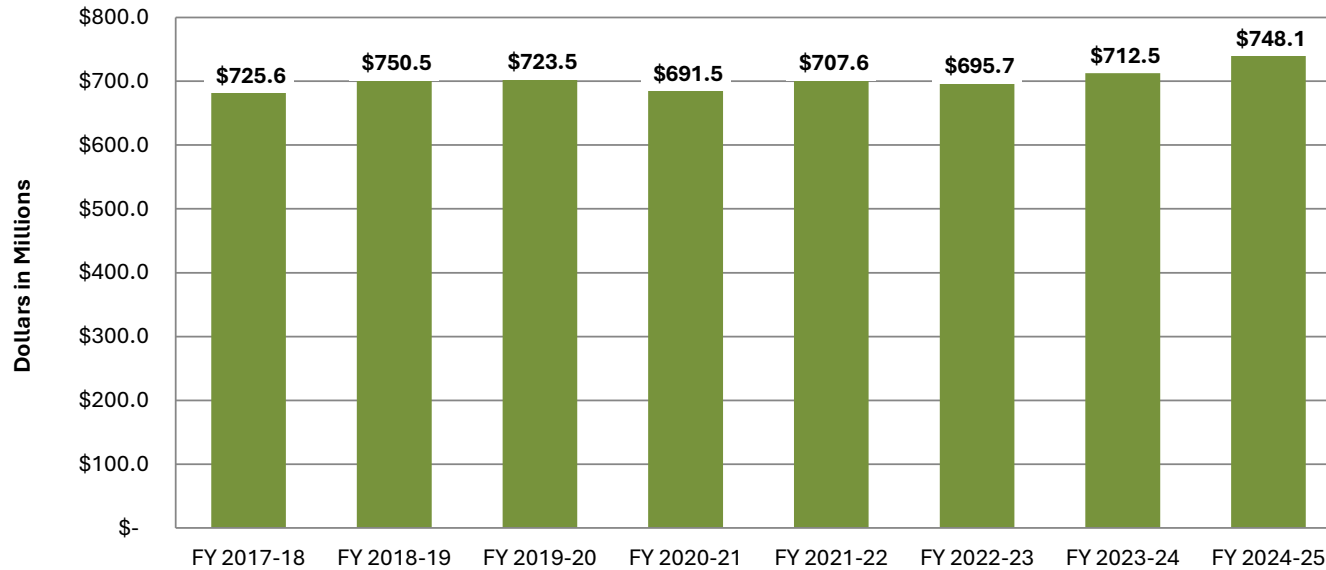
\* Base budget differs from the FY 2025-26 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.



## Department of Juvenile Justice Funding History



## Funding History (in 2024 Dollars)

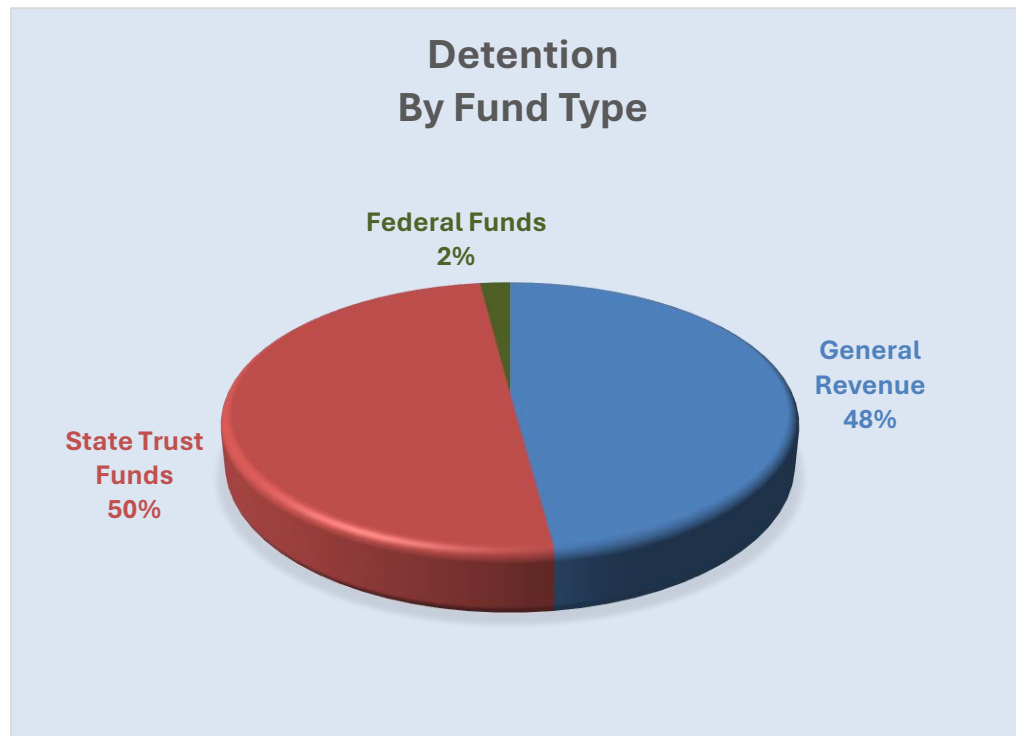


## Detention FY 2025-26 Base Budget Summary

### Program Description

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

Program Funding Overview		Base Budget FY 2025-26				
	Detention	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Detention Centers	1,453.0	73,637,086	76,993,166	3,076,482	153,706,734
2	<b>Program Total</b>	<b>1,453.0</b>	<b>73,637,086</b>	<b>76,993,166</b>	<b>3,076,482</b>	<b>153,706,734</b>



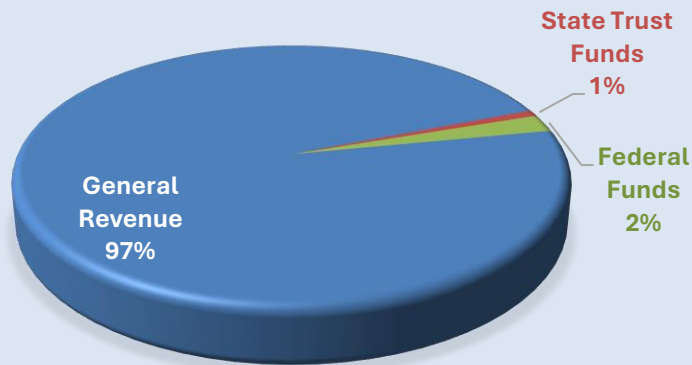
## Probation & Community Corrections FY 2025-26 Base Budget Summary

### Program Description

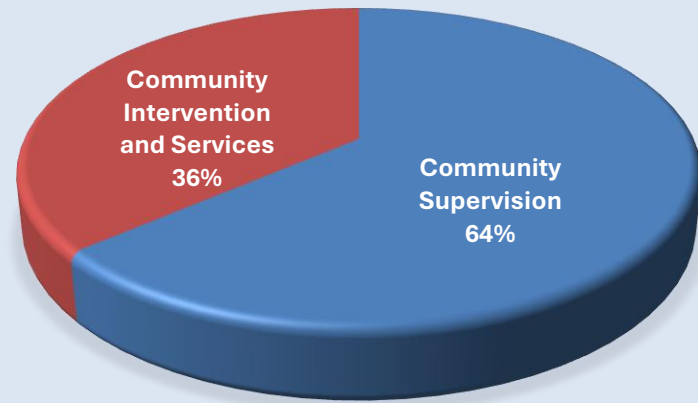
The Probation and Community Corrections Program provides counseling and supervision to juveniles under the court-ordered status of probation. Levels of service include probation, aftercare services, and non-residential delinquent rehabilitation.

Program Funding Overview		Base Budget FY 2025-26				
	Probation & Community Corrections	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Community Supervision	826.5	107,971,978	1,200,326	2,343,202	111,515,506
2	Community Intervention and Services	496.0	62,015,638	118,489	1,409,498	63,543,625
<b>3</b>	<b>Program Total</b>	<b>1,322.5</b>	<b>169,987,616</b>	<b>1,318,815</b>	<b>3,752,700</b>	<b>175,059,131</b>

### Probation & Community Corrections By Fund Type



### Probation & Community Corrections By Budget Entity



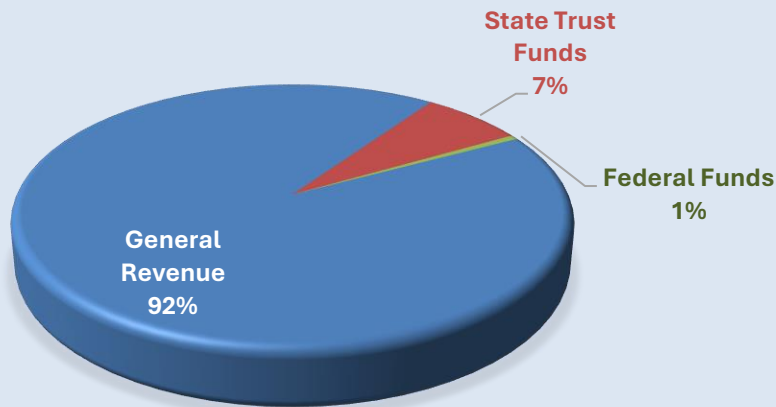
## Secretary / Assistant Secretary of Administration FY 2025-26 Base Budget Summary

### Program Description

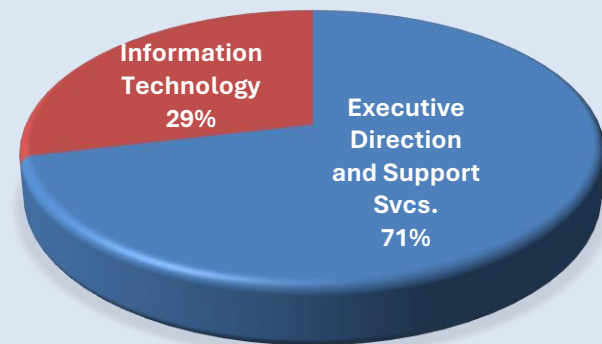
Provides executive leadership, program direction and support services (such as budget, accounting, etc.) to all entities of the department. Plans, coordinates and manages the delivery of all programs and services within the juvenile justice continuum.

Program Funding Overview		Base Budget FY 2025-26				
	Secretary / Asst. Secretary Admin.	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Svcs.	180.0	21,420,835	2,344,094	183,037	23,947,966
2	Information Technology	60.5	9,640,540			9,640,540
3	<b>Program Total</b>	<b>240.5</b>	<b>31,061,375</b>	<b>2,344,094</b>	<b>183,037</b>	<b>33,588,506</b>

**SECRETARY/ASST SECRETARY ADMIN  
BY FUND TYPE**



**SECRETARY/ASST SECRETARY ADMIN  
BY BUDGET ENTITY**



# Accountability and Program Support FY 2025-26 Base Budget Summary

**Program Description**

The Accountability and Program Support Program places greater focus on the Department’s contracting and program oversight efforts with an emphasis on ensuring programs operated or contracted by the Department to effectively provide for the safety, well-being, and treatment of youth under the state’s care. Within the Department, provider management services include four components: procurement of services, contract management, service monitoring and incident management.

Program Funding Overview		Base Budget FY 2025-26				
	Secretary / Asst. Secretary Admin.	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Contracting and Quality Improvement	125.5	10,926,843	0	0	10,926,843
3	<b>Program Total</b>	<b>125.5</b>	<b>10,926,843</b>	<b>0</b>	<b>0</b>	<b>10,926,843</b>



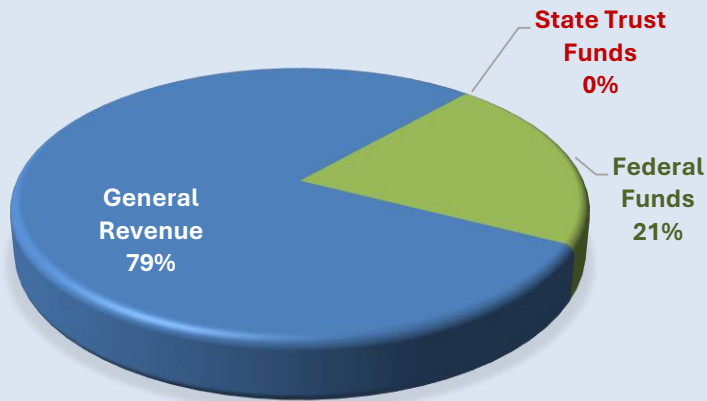
## Residential Corrections FY 2025-26 Base Budget Summary

### Program Description

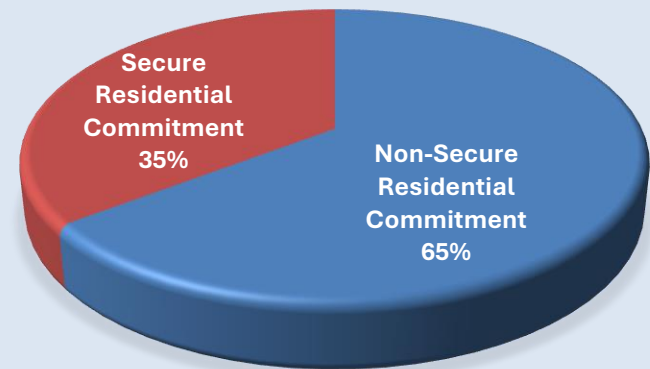
Secure residential commitment provides programs and facilities for juvenile offenders assessed as being either high-risk or maximum-risk to public safety. Non-secure residential commitment provides programs and facilities for juvenile offenders assessed as being either low-risk or moderate-risk to public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

Program Funding Overview		Base Budget FY 2025-26				
	Residential Corrections	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Non-Secure Residential Commitment		138,899,308		10,417,866	149,317,174
2	Secure Residential Commitment	90.0	43,948,601		38,000,000	81,948,601
<b>3</b>	<b>Program Total</b>	<b>90.0</b>	<b>182,847,909</b>	<b>0</b>	<b>48,417,866</b>	<b>231,265,775</b>

**RESIDENTIAL CORRECTIONS  
BY FUND TYPE**



**RESIDENTIAL CORRECTIONS  
BY BUDGET ENTITY**

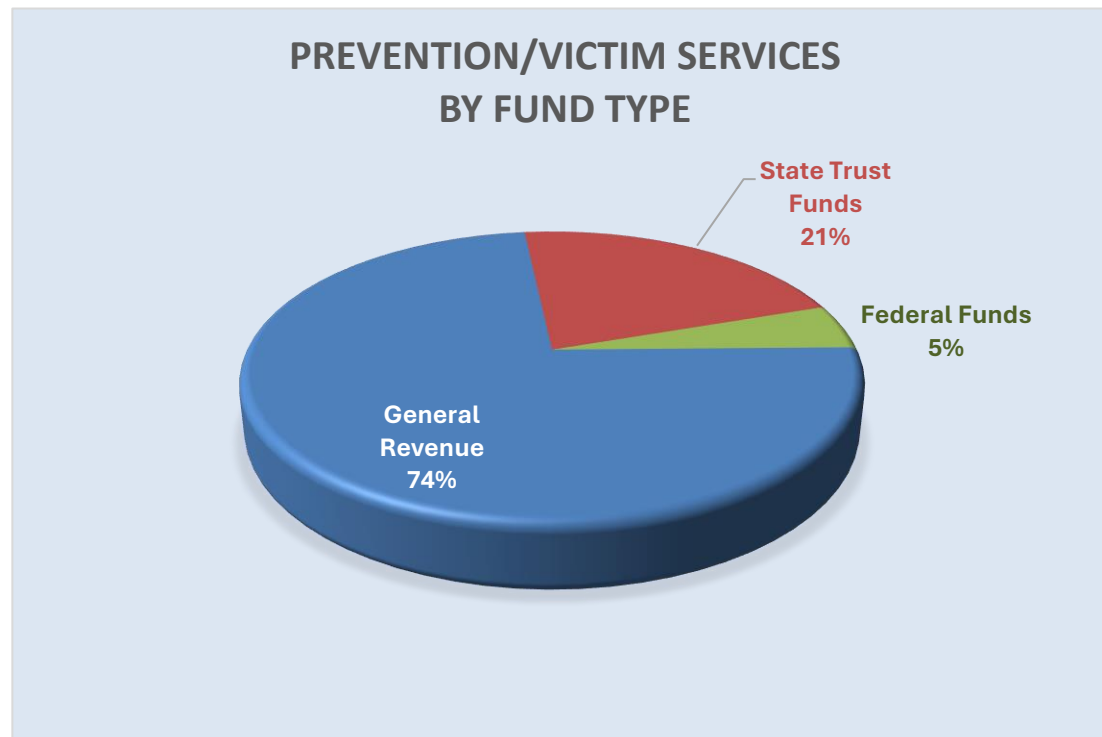


## Prevention & Victim Services FY 2025-26 Base Budget Summary

### Program Description

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

Program Funding Overview		Base Budget FY 2025-26				
	Prevention & Victim Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Delinquency Prevention & Diversion	20.0	73,501,282	21,459,824	4,944,287	99,905,393
2	<b>Program Total</b>	<b>20.0</b>	<b>73,501,282</b>	<b>21,459,824</b>	<b>4,944,287</b>	<b>99,905,393</b>



**FY 2025-26 Base-Budget Review Details**

<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>	
<b>Program: Juvenile Detention</b>						
<b>Budget Entity: Detention Centers</b>						
	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.					
	Salaries And Benefits	1,453.0	51,156,074	56,514,335	107,670,409	Costs associated with salaries and benefits for 1,453 full-time equivalent (FTE) positions.
	Other Personal Services		611,360	1,691,421	2,302,781	Provides funding for the services rendered by a person who is not filling an established position and for the purchase of medical and mental health services.
	Expenses		1,723,129	5,869,139	7,592,268	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment, subscriptions, and dues.
	Operating Capital Outlay		16,035	194,161	210,196	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
	Food Products		601,418	1,700,497	2,301,915	This category provides funding for food consumed and purchased in state-operated facilities that provide housing to individuals.
	Department Of Juvenile Justice Maintenance And Repair - State Owned Buildings		1,498,640		1,498,640	This category provides funding for maintenance and repair of detention centers.
	Grants And Aids - Grants To Fiscally Constrained Counties For Detention Center Costs		3,883,853		3,883,853	Provides payments for fiscally constrained counties.
	Contracted Services		1,385,595	1,523,765	2,909,360	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services.
	Grants And Aids - Contracted Services		10,639,307	9,576,801	20,216,108	This category is used to fund services rendered by non-state entities.
	Risk Management Insurance		1,810,038	2,499,572	4,309,610	This category provides funding for the state self insurance program administered by the Department of Financial Services.
	Lease Or Lease-Purchase Of Equipment		137,364	134,195	271,559	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		174,273	365,762	540,035	This category provides funding for the People First human resources contract administered by the Department of Management Services.
	<b>Total - Detention</b>	<b>1,453.00</b>	<b>73,637,086</b>	<b>80,069,648</b>	<b>153,706,734</b>	
	<b>TOTAL Juvenile Detention</b>	<b>1,453.00</b>	<b>73,637,086</b>	<b>80,069,648</b>	<b>153,706,734</b>	
<b>Program: Probation &amp; Community Corrections</b>						



**FY 2025-26 Base-Budget Review Details**

<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
<b>Budget Entity: Community Supervision</b>					
	Brief Description of Entity: The Community Supervision budget entity provides services to youth who require supervision pending court proceedings or who have been court ordered into probation supervision at home or in a location that does not include a residential facility, transitional services and aftercare services to assist youth released from a residential commitment program to make a successful return to their communities. The array of services include: redirections services, respite beds, electronic monitoring, probation supervision services, contracted day treatment services, non-residential sex offender services, conditional release supervision, post-commitment probation services, independent living, and interstate compact services.				
Salaries & Benefits	826.5	60,493,606		60,493,606	Costs associated with salaries and benefits for 826.5 full-time equivalent (FTE) positions.
Other Personal Services		635,518	326	635,844	Provides funding for the services rendered by a person who is not filling an established position and for the purchase of medical and mental health services.
Expenses		2,845,850	2,128,717	4,974,567	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment, subscriptions, and dues.
Operating Capital Outlay		5,000		5,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
Juvenile Redirections Programs		3,975,716		3,975,716	Provides funding in an effort to "redirect" troubled youth from residential placements to more effective, family-focused, evidence-based treatment options.
Contracted Services		852,545	42,490	895,035	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services.
Grants And Aids-Contracted Services		38,680,580	1,371,995	40,052,575	This category is used to fund aftercare/conditional services provided by non-state entities.
Lease or Lease Purchase of Equipment		234,381		234,381	<b>Prodigy</b> provides funding for at risk youth who could be placed in prevention, intervention or diversion programs. Attempts to divert their potential for bad behavior by focusing interest/energies on the arts (music, dance, art).
Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		248,782		248,782	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total - Community Supervision</b>	<b>826.50</b>	<b>107,971,978</b>	<b>3,543,528</b>	<b>111,515,506</b>	
<b>Budget Entity: Community Intervention and Services</b>					
	Brief Description of Entity: The Community Interventions and Services budget entity provides front-end services to divert youth from entering the juvenile justice system and intervention services to prevent youth from continuing further into the juvenile justice system. The array of services include: diversionary services, intake & assessments, screening and evaluation of the risk to offend and re-offend, counseling, determining whether the recommendation to the court should be a communitybased option or facility placement and providing information to the juvenile and family court judges, as judicial decision makers.				
Salaries & Benefits	496.0	35,695,059		35,695,059	Costs associated with salaries and benefits for 496 full-time equivalent (FTE) positions.
Other Personal Services		1,140,882		1,140,882	Provides funding for the services rendered by a person who is not filling an established position.
Expenses		1,323,924	1,381,642	2,705,566	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment, subscriptions, and dues.
Operating Capital Outlay		5,000		5,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.

**FY 2025-26 Base-Budget Review Details**

<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
Contracted Services		625,680	27,856	653,536	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services.
Grants And Aids-Contracted Services		21,912,110	118,489	22,030,599	This category is used to fund assessments and screenings, juvenile assessment centers, diversion services and case management services provided by non-state entities.
Risk Management Insurance		1,004,413		1,004,413	This category provides funding for the state self insurance program administered by the Department of Financial Services.
Lease/Purchase/ Equipment		154,680		154,680	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		153,890		153,890	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total - Comm. Intervention and Svcs.</b>	<b>496.00</b>	<b>62,015,638</b>	<b>1,527,987</b>	<b>63,543,625</b>	
<b>TOTAL - Probation and Community Corrections</b>	<b>1,322.50</b>	<b>169,987,616</b>	<b>5,071,515</b>	<b>175,059,131</b>	

**Program: Office of the Secretary/Asst. Secretary for Administration Services**

**Budget Entity: Executive Direction and Support Services**

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.					
Salaries & Benefits	180.0	15,699,090	489,812	16,188,902	Costs associated with salaries and benefits for 180 full-time equivalent (FTE) positions.
Other Personal Services		706,271	54,257	760,528	Provides funding for the services rendered by a person who is not filling an established position.
Expenses		2,618,759	356,369	2,975,128	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment, subscriptions, and dues.
Operating Capital Outlay		5,000		5,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
Acquisition/Motor Vehicles		1,159,285		1,159,285	This category provides funding for the purchase of vehicles.
Transfer to Div Administration Hearings		3,240		3,240	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
Contracted Services		542,571	200,000	742,571	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services.
Grants And Aids-Contracted Services		338,849	1,421,058	1,759,907	This category is used to fund core training services required to be completed by direct care staff.

**FY 2025-26 Base-Budget Review Details**

<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
Risk Management Insurance		234,307		234,307	This category provides funding for the state self insurance program administered by the Department of Financial Services.
Lease/Purchase/ Equipment		56,523	3,973	60,496	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		56,940	1,662	58,602	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total - Exec. Dir. &amp; Support Svcs.</b>	<b>180.00</b>	<b>21,420,835</b>	<b>2,527,131</b>	<b>23,947,966</b>	
<b>Budget Entity: Information Technology</b>					
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.					
Salaries & Benefits	60.5	5,682,731		5,682,731	Costs associated with salaries and benefits for 60.5 full-time equivalent (FTE) positions.
Expenses		2,513,078		2,513,078	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment, subscriptions, and dues.
Operating Capital Outlay		20,000		20,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
Contracted Services		698,565		698,565	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services.
Risk Management Insurance		3,663		3,663	This category provides funding for the state self insurance program administered by the Department of Financial Services.
Lease/Purchase/ Equipment		13,315		13,315	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		18,935		18,935	This category provides funding for the People First human resources contract administered by the Department of Management Services.
Northwest Regional Data Center (NWRDC)		690,253		690,253	Information technology services provided by the Northwest Regional Data Center.
<b>Total - Information Technology</b>	<b>60.50</b>	<b>9,640,540</b>	<b>0</b>	<b>9,640,540</b>	
<b>TOTAL Office of the Secretary/ Asst. Sec. for Admin. Svcs.</b>	<b>240.50</b>	<b>31,061,375</b>	<b>2,527,131</b>	<b>33,588,506</b>	
<b>Program: Accountability and Program Support</b>					
<b>Budget Entity: Contracting and Quality Improvement</b>					

**FY 2025-26 Base-Budget Review Details**

<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
	Brief Description of Entity: The Accountability and Program Support Program places greater focus on the Department's contracting and program oversight efforts with an emphasis on ensuring programs operated or contracted by the Department to effectively provide for the safety, well-being, and treatment of youth under the state's care. Within the Department, provider management services include four components: procurement of services, contract management, service monitoring and incident management. This shared services model is more efficient and has streamlined contract procurement, management, and program monitoring with a greater consistency in oversight and improved collaboration and accountability between DJJ and its providers.				
Salaries & Benefits	125.5	10,104,574		10,104,574	Costs associated with salaries and benefits for 125.5 full-time equivalent (FTE) positions.
Other Personal Services		71,217		71,217	Provides funding for the services rendered by a person who is not filling an established position.
Expenses		656,222		656,222	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment, subscriptions, and dues.
Operating Capital Outlay		36,313		36,313	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
Contracted Services		18,320		18,320	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services.
Lease/Purchase/ Equipment		40,197		40,197	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		153,890		153,890	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total - Contracting and Quality Improvement</b>	<b>125.50</b>	<b>10,926,843</b>	<b>-</b>	<b>10,926,843</b>	
<b>TOTAL Accountability and Program Support</b>	<b>125.50</b>	<b>10,926,843</b>	<b>-</b>	<b>10,926,843</b>	
<b>Program: Residential Corrections Program</b>					
<b>Budget Entity: Non-Secure Residential Commitment</b>					
	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.				
Other Personal Services		94,412		94,412	Provides funding for the services rendered by a person who is not filling an established position.
Grants And Aids-Contracted Services		138,751,471	10,417,866	149,169,337	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.
Risk Management Insurance		53,425		53,425	This category provides funding for the state self insurance program administered by the Department of Financial Services.
<b>Total Non-Secure Residential Commitment</b>	<b>-</b>	<b>138,899,308</b>	<b>10,417,866</b>	<b>149,317,174</b>	

**FY 2025-26 Base-Budget Review Details**

<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
<b>Budget Entity: Secure Residential Commitment</b>					
Brief Description of Entity: Secure residential commitment provides programs and facilities for juvenile offenders assessed as being either high-risk or maximum-risk to public safety. Most of the secure commitment facilities are operated by private-sector entities. High-risk facilities are designed for youths who must be in a hardware-secure facility and who do not have access to the community. Average length of stay is from 12 to 15 months. Maximum-risk facilities are designed for youths who must be in a maximum, hardware-secure facility, with single-cell occupancy. Average length of stay is 18 months minimum. Agency priorities seek to enhance juvenile justice educational services and allocate program and bed capacities to special needs, especially for female offenders and those youths with mental health, substance abuse and/or sex offense disorders.					
Salaries & Benefits	90.0	9,491,202		9,491,202	Costs associated with salaries and benefits for 90 full-time equivalent (FTE) positions.
Other Personal Services		30,450		30,450	Provides funding for the services rendered by a person who is not filling an established position.
Expenses		1,082,395		1,082,395	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment, subscriptions, and dues.
Contracted Services		636,191		636,191	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services
Grants And Aids-Contracted Services		32,528,609	38,000,000	70,528,609	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.
Risk Management Insurance		89,273		89,273	This category provides funding for the state self insurance program administered by the Department of Financial Services.
Lease/Purchase/ Equipment		40,020		40,020	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		50,461		50,461	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Secure Residential Commitment</b>	<b>90.00</b>	<b>43,948,601</b>	<b>38,000,000</b>	<b>81,948,601</b>	
<b>TOTAL Residential Corrections</b>	<b>90.00</b>	<b>182,847,909</b>	<b>48,417,866</b>	<b>231,265,775</b>	

**Program: Delinquency Prevention and Victim Services**

**Budget Entity: Delinquency Prevention and Diversion**

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.					
Salaries & Benefits	20.0	1,080,326	875,134	1,955,460	Costs associated with salaries and benefits for 20 full-time equivalent (FTE) positions.
Other Personal Services		313,206	467,272	780,478	Provides funding for the services rendered by a person who is not filling an established position.

**FY 2025-26 Base-Budget Review Details**

<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
Expenses		199,035	416,564	615,599	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment, subscriptions, and dues.
Grants And Aids-Invest In Children		3,000	1,262,903	1,265,903	Funding is supported by the purchase of the Invest in Children's license tag and is used to fund local prevention programs.
Operating Capital Outlay			10,400	10,400	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
PACE Centers		22,300,045	5,305,995	27,606,040	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.
Legis Init/Reduc Juv Crime		2,268,991		2,268,991	This category provides \$650,415 to fund Operation PAR Inc. and \$177,505 to fund the Department of Military Affairs (Youth Challenge Academy) for prevention and diversion services which includes substance abuse, mental health, academic and educational services.
Contracted Services		32,631		32,631	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services
Grants And Aids-Contracted Services		3,297,282	5,809,518	9,106,800	This category is used to fund services rendered by non-state entities.
Risk Management Insurance		4,333		4,333	This category provides funding for the state self insurance program administered by the Department of Financial Services.
Grants And Aids - Children /Families In Need Of Svcs		43,339,042	11,405,288	54,744,330	Funding supports services for Children and Families in Need of Services (CINS/FINS).
Lease/Purchase/ Equipment		3,000	1,500	4,500	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
Prodigy		656,509	843,491	1,500,000	Prodigy provides funding for at risk youth who could be placed in prevention, intervention or diversion programs. Attempts to divert their potential for bad behavior by focusing interest/energies on the arts (music, dance, art).
Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		3,882	6,046	9,928	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Delinquency Prevention and Diversion</b>	<b>20.00</b>	<b>73,501,282</b>	<b>26,404,111</b>	<b>99,905,393</b>	
<b>TOTAL Delinq. Prevention and Victim Svcs.</b>	<b>20.00</b>	<b>73,501,282</b>	<b>26,404,111</b>	<b>99,905,393</b>	

**Department of Juvenile Justice**  
**TRUST FUND SUMMARY**

The Department of	Fund #	Fund Name	Creation of Fund (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2025-26 Base Budget
1	2021	Administrative TF	Ch. 94-209, L.O.F	s. 215.405, F.S.	Provide Administrative and support services to the Department of Juvenile Justice.	Fingerprinting/Background Screening fees s.215.405, F.S.; Federal grants (JABG and JJDP indirect; fees	\$141,874
2	2261	Federal Grants TF	Ch. 07-012, L.O.F.		For use as a depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.	Federal Grants	\$11,687,662
3	2339	Grants and Donations TF	Ch. 94-209, L.O.F.	s. 320.08046, F.S.	Collect receipts from license tag surcharge used for community juvenile justice partnership grants; collect receipts from parents assessed cost of care for children in detention, on probation, or in residential commitment; state and local grants.	Grants, license tax surcharge, and fees	\$22,959,133
4	2415	Juvenile Crime Prevention & Early Intervention TF	Ch. 94-209, L.O.F.	s. 320.08058(11), F.S.	Used by the department for funding the development and updating of a job-task analysis of juvenile justice personnel; the development, implementation, and updating of job-related training courses and examinations; the cost of commission-approved juvenile justice training courses; and reimbursement for expenses as provided in s. 112.061 for members of the commission and staff.	License tag fees (Invest in Children license plate; \$20 per license plate) transferred from HSMV	\$1,262,903

**Department of Juvenile Justice**  
**TRUST FUND SUMMARY**

The Department of	Fund #	Fund Name	Creation of Fund (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2025-26 Base Budget
5	2417	Juvenile Justice Training TF	s. 986.66(4), F.S.	ss. 318.14 & 318.18, F.S.	Development, implementation, and updating of job-related training courses and examinations; the cost of approved juvenile justice training courses; and certain expenses for the bureau of staff development.	\$1 from every non-criminal traffic infraction collected pursuant to s. 318.14, F.S. and s. 318.21, F.S.	\$1,637,414
6	2639	Social Services Block Grant TF	Ch. 94-209, L.O.F.		Used for counseling, health support, employment, transportation and case management services.	Social Services Block Grant (SSBG) funds transferred from DCF	\$48,644,836
7	2685	Shared County and State Juvenile Detention TF	s. 985.6015, F.S.	s. 985.6865, F.S.	The fund is established for use as a depository for funds to be used for the costs of predisposition juvenile detention.	Moneys credited to the trust fund shall consist of funds from the non-fiscally constrained counties' share of the costs for predisposition juvenile detention.	\$76,156,449



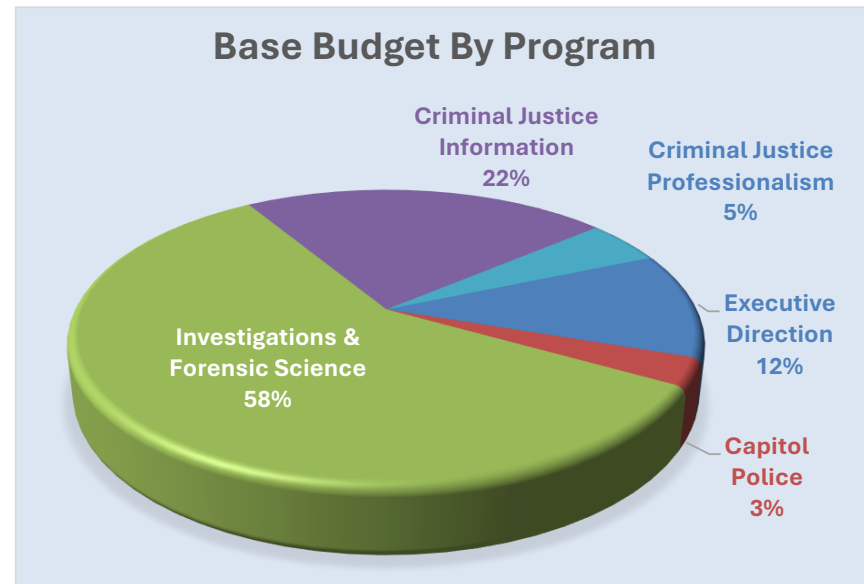
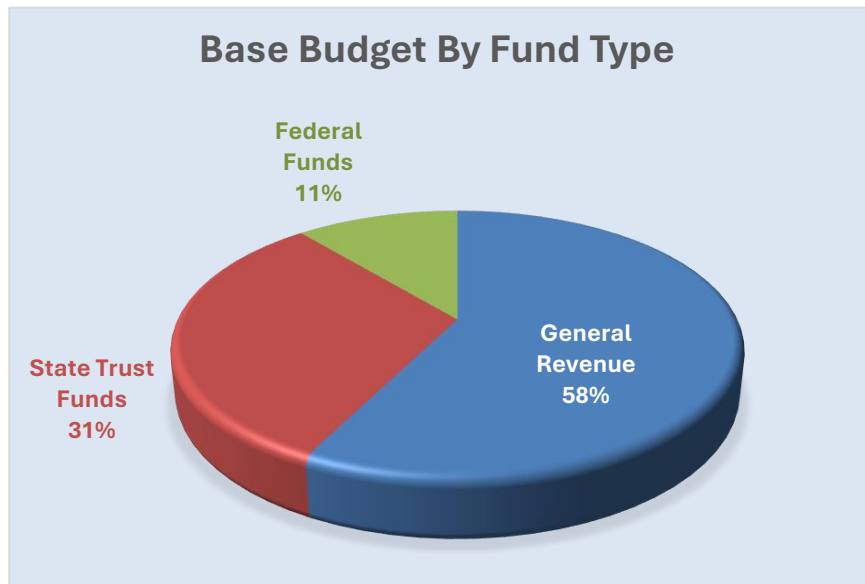
## Department of Law Enforcement

### Fiscal Year 2025-26 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.

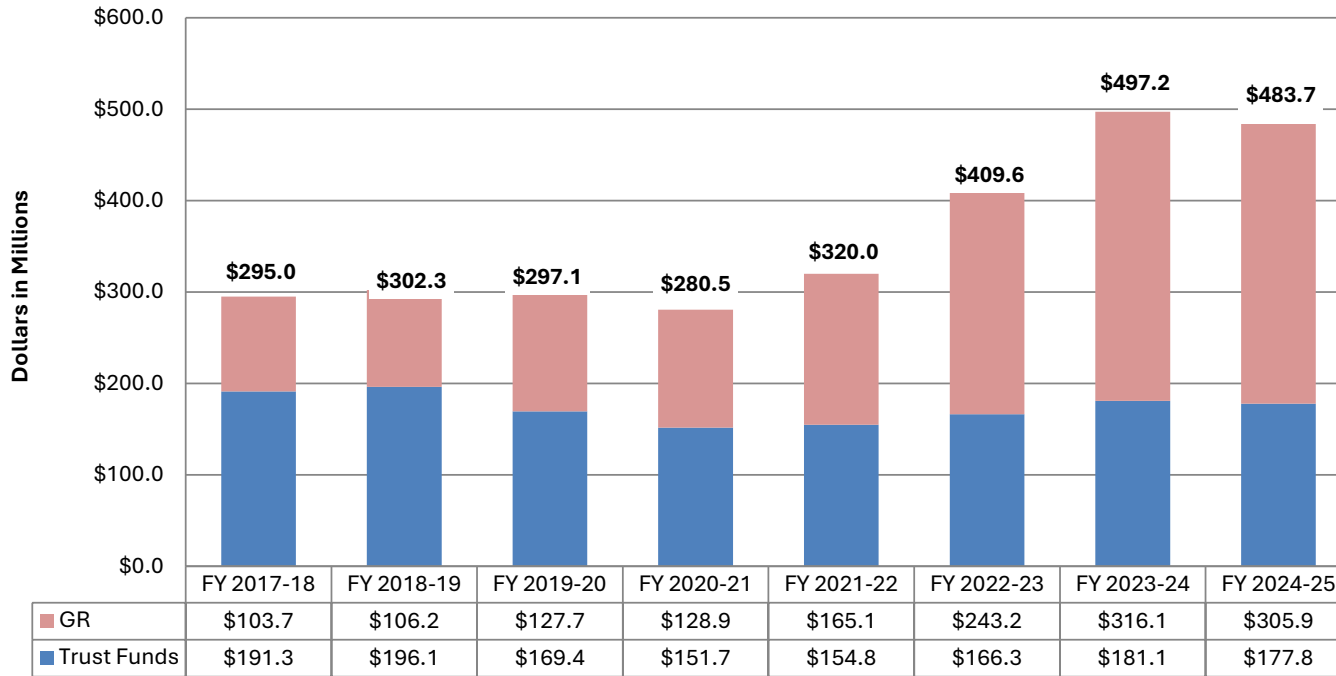
	<b>FTE</b>	<b>GR</b>	<b>Trust Fund</b>	<b>Total</b>
<b>Fiscal Year 2024-25 Appropriations:</b>	<b>2,022.0</b>	<b>305,912,461</b>	<b>177,765,120</b>	<b>483,677,581</b>

Agency Funding Overview		Base Budget FY 2025-26*				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction	139.0	9,434,118	8,914,706	27,464,696	45,813,520
2	Capitol Police	105.0	2,090,560	9,834,397		11,924,957
3	Investigations & Forensic Science	1,246.0	181,632,724	36,759,421	11,591,971	229,984,116
4	Criminal Justice Information	433.0	24,697,085	59,492,473	4,647,077	88,836,635
5	Criminal Justice Professionalism	99.0	9,505,054	9,293,751	164,556	18,963,361
<b>6</b>	<b>Total</b>	<b>2,022.0</b>	<b>227,359,541</b>	<b>124,294,748</b>	<b>43,868,300</b>	<b>395,522,589</b>

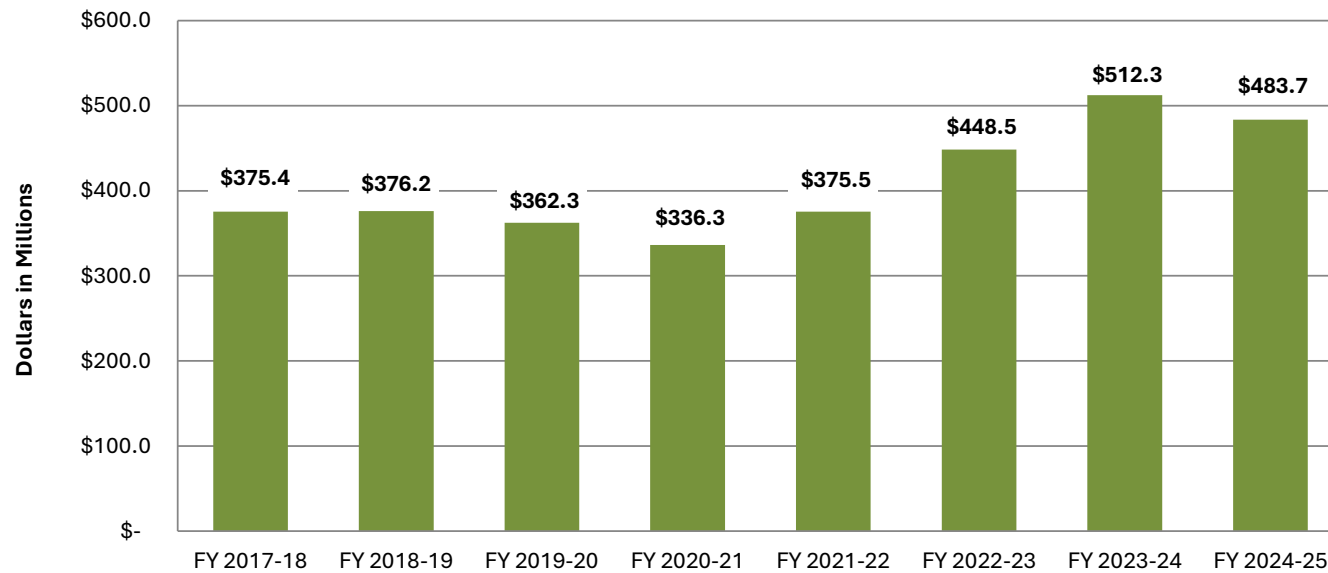


\* Base budget differs from the FY 2024-25 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

## Department of Law Enforcement Funding History



## Funding History (in 2024 Dollars)

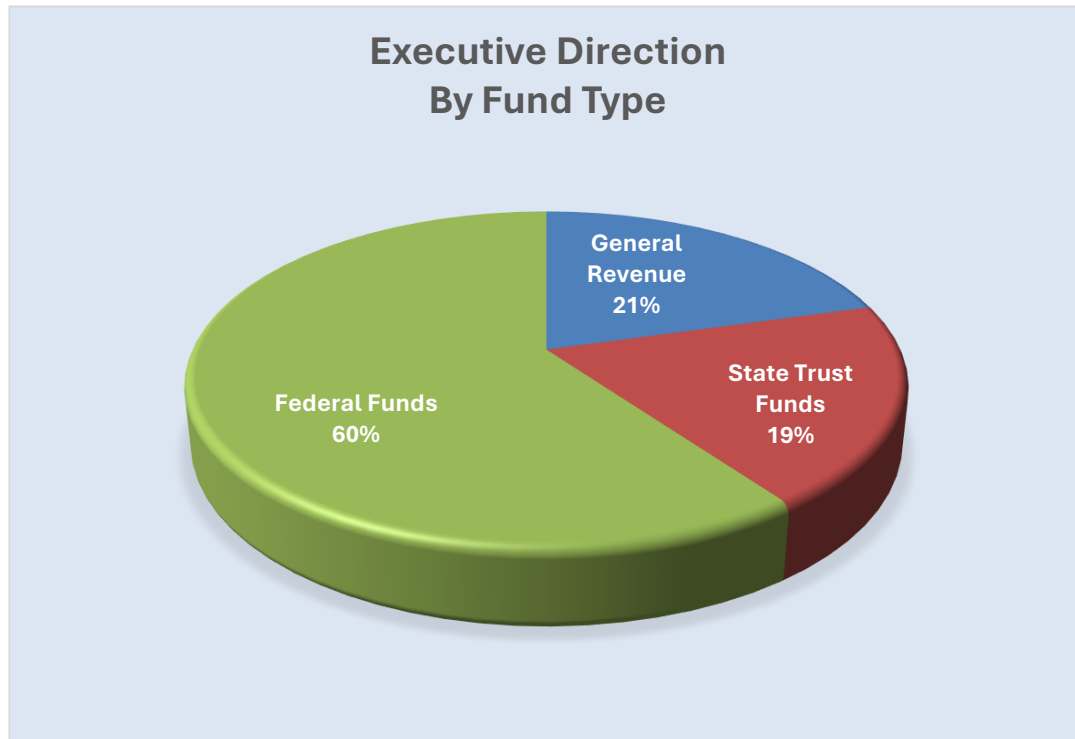


## Executive Direction FY 2025-26 Base Budget Summary

### Program Description

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

Program Funding Overview		Base Budget FY 2025-26				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	135.0	5,703,628	8,914,706	27,463,900	42,082,234
2	Aviation Services	4.0	3,730,490	0	796	3,731,286
<b>3</b>	<b>Program Total</b>	<b>139.0</b>	<b>9,434,118</b>	<b>8,914,706</b>	<b>27,464,696</b>	<b>45,813,520</b>



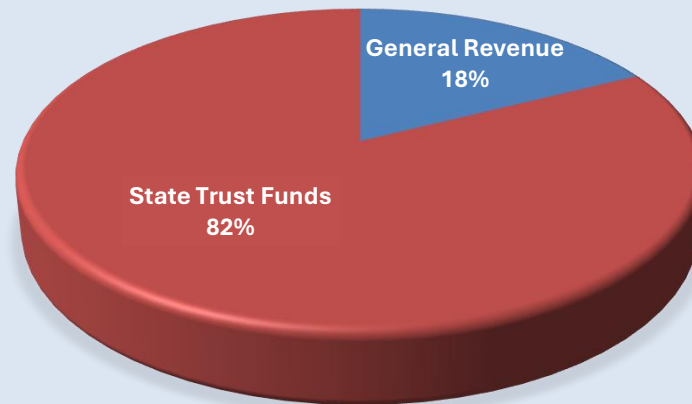
## Capitol Police FY 2025-26 Base Budget Summary

### Program Description

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

Program Funding Overview		Base Budget FY 2025-26				
	Capitol Police	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Capitol Police	105.0	2,090,560	9,834,397	0	11,924,957
2	<b>Program Total</b>	<b>105.0</b>	<b>2,090,560</b>	<b>9,834,397</b>	<b>0</b>	<b>11,924,957</b>

### Capitol Police By Fund Type



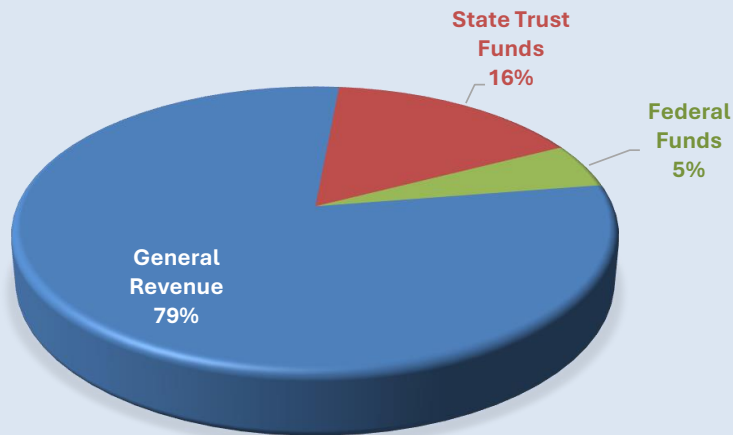
## Investigations/Forensic Science FY 2025-26 Base Budget Summary

### Program Description

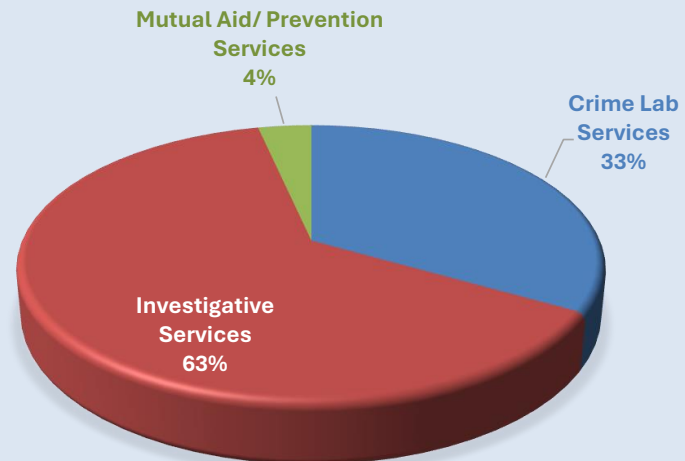
The Investigations and Forensic Science Program provides public safety services such as forensic analysis, criminal investigations, and public security to prevent, investigate, and solve crimes. FDLE conducts independent criminal investigations that target crime and criminal organizations whose illegal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

Program Funding Overview		Base Budget FY 2025-26				
	Investigations/Forensic Science	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Crime Lab Services	465.0	56,631,532	13,225,096	6,580,454	76,437,082
2	Investigative Services	726.0	117,906,027	22,708,808	5,004,807	145,619,642
3	Mutual Aid/ Prevention Services	55.0	7,095,165	825,517	6,710	7,927,392
<b>4</b>	<b>Program Total</b>	<b>1,246.0</b>	<b>181,632,724</b>	<b>36,759,421</b>	<b>11,591,971</b>	<b>229,984,116</b>

**Investigations/Forensic Science  
By Fund Type**



**Investigations/Forensic Science  
By Budget Entity**



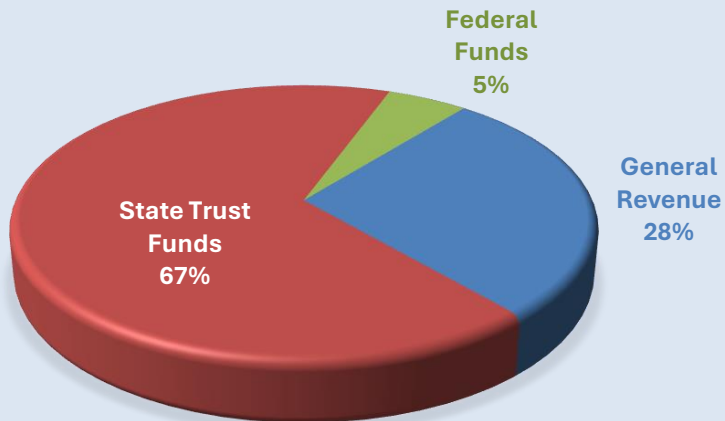
## Criminal Justice Information FY 2025-26 Base Budget Summary

### Program Description

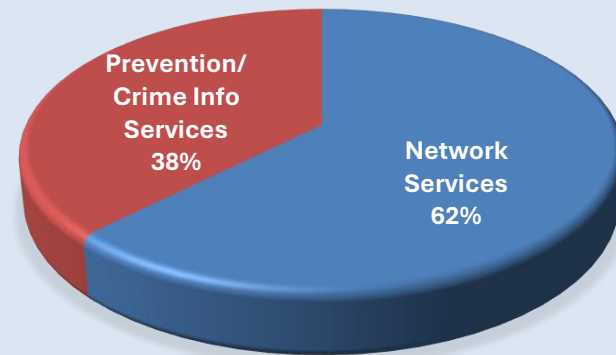
The Criminal Justice Information program provides computer hardware, software, programming and communications technology necessary to maintain and share criminal justice information across a communications network for Florida's 500 criminal justice agencies; provides on-line electronic access 24 hours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

Program Funding Overview		Base Budget FY 2025-26				
	Criminal Justice Information	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Network Services	130.0	22,930,176	31,586,972	925,541	55,442,689
2	Prevention/ Crime Info Services	303.0	1,766,909	27,905,501	3,721,536	33,393,946
<b>3</b>	<b>Program Total</b>	<b>433.0</b>	<b>24,697,085</b>	<b>59,492,473</b>	<b>4,647,077</b>	<b>88,836,635</b>

**Criminal Justice Information  
By Fund Type**



**Criminal Justice Information  
By Budget Entity**



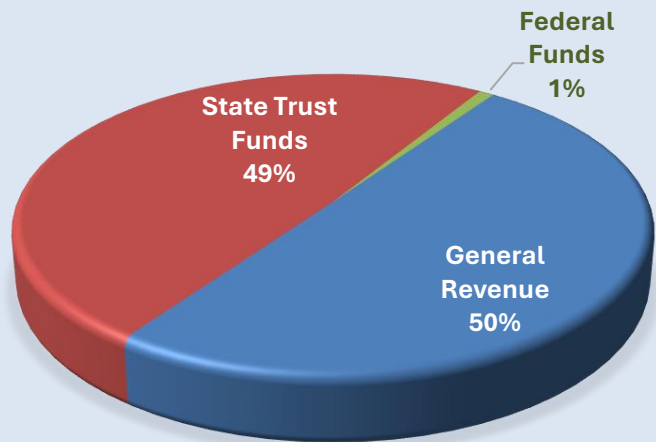
## Criminal Justice Professionalism FY 2025-26 Base Budget Summary

### Program Description

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

Program Funding Overview		Base Budget FY 2025-26				
	Criminal Justice Professionalism	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Law Enforcement Standards Compliance	47.0	7,384,965	4,393,345	158,806	11,937,116
2	Law Enforcement Training / Certification	52.0	2,120,089	4,900,406	5,750	7,026,245
<b>3</b>	<b>Program Total</b>	<b>99.0</b>	<b>9,505,054</b>	<b>9,293,751</b>	<b>164,556</b>	<b>18,963,361</b>

### Criminal Justice Professionalism By Fund Type



### Criminal Justice Professionalism By Budget Entity



**FY 2025-26 Base Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>Program: Executive Direction</b>						
<b>Budget Entity: Executive Direction and Support Services</b>						
	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.					
	Salaries & Benefits	135.00	4,333,484	8,994,909	13,328,393	Costs associated with salaries and benefits for 135.0 full-time equivalent (FTE) positions.
	Other Personal Services		28,617	288,753	317,370	Provides funding for the services rendered by a person who is not filling an established position.
	Expenses		809,588	686,023	1,495,611	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, subscriptions, and dues.
	Grants And Aids - Criminal Investigations			150,000	150,000	Funds the Identity Theft Grant Program appropriated in FY 2019-20.
	G/A-NCHIP-State Agencies			3,910,162	3,910,162	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.
	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.
	G/A-Project Safe Neighborhood			1,500,000	1,500,000	Project Safe Neighborhoods (PSN) is a federal grant program designed to create safer neighborhoods by reducing gang, and gun violence and crime through the cooperation of local, state, and federal agencies led by the U.S. Attorney in each of the federal judicial districts.
	Grants And Aids - Byrne Memorial Local Law Enforcement Program - Local Units			8,835,535	8,835,535	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.
	Operating Capital Outlay		12,616	3,492	16,108	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
	Acquisition/Motor Vehicles		9,650		9,650	Provides funding for the purchase of motor vehicles.



**FY 2025-26 Base Budget Review Details**

<b>Program/Budget Entity/Category:</b>		<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
	Transfer to Division of Administrative Hearings			58,314	58,314	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens, organizations and agencies of the state.
	Contracted Services		67,480	420,945	488,425	Funding for IT services, attorney fees, repairs and maintenance, and legal advertisements.
	Domestic Security			500	500	Funds informational supplies
	Grants and Aids - Special Projects		300,000		300,000	Funds Care for Retired Police Dog Program appropriated in FY 2022-23.
	Risk Management Insurance		23,319	122,269	145,588	This category provides funding for the state self insurance program administered by the Department of Financial Services.
	Lease/Purchase/Equipment		98,000	3,000	101,000	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	Grants And Aids - Byrne Justice Assistance Grant (JAG) Program - State Government			6,500,000	6,500,000	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.
	Grants And Aids - Residential Substance Abuse Treatment Program - Local Units Of 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.
	Grants And Aids - Residential Substance Abuse Treatment Program - State Agency			2,100,000	2,100,000	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.
	Transfer/DMS/HR Services/ Statewide Contract		20,874	27,546	48,420	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Exec. Dir. and Support Svcs.</b>		<b>135.00</b>	<b>5,703,628</b>	<b>36,378,606</b>	<b>42,082,234</b>	
<b>Budget Entity: Aviation Services</b>						
	Brief Description of Entity: Aviation Services provides private and secure air travel for the Governor of Florida. The budget includes funding for pilots, fuel, aircraft maintenance and repairs, including maintenance contracts, and payments for the Citation Latitude aircraft.					
	Salaries & Benefits	4.00	653,846		653,846	Costs associated with salaries and benefits for 4.0 full-time equivalent (FTE) positions.

**FY 2025-26 Base Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	Expenses		1,063,829		1,063,829	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, subscriptions, and dues.
	Contracted Services		72,500		72,500	Provides funds for the operation of the jet including avionics renewals, wi-fi services, etc.
	Risk Management Insurance			796	796	This category provides funding for the state self insurance program administered by the Department of Financial Services.
	Special Categories - Aircraft Maintenance And Repairs		648,520		648,520	This category provides funding for aircraft maintenance and repairs.
	Deferred-Payment Commodity Contracts		1,290,576		1,290,576	This category provides payment for a 2019 Citation Latitude Aircraft used for the Governor.
	Transfer To DMS - Human Resources Services Purchased Per Statewide Contract		1,219		1,219	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Aviation Services</b>		<b>4.00</b>	<b>3,730,490</b>	<b>796</b>	<b>3,731,286</b>	

<b>TOTAL Executive Direction</b>	<b>139.00</b>	<b>9,434,118</b>	<b>36,379,402</b>	<b>45,813,520</b>	
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**Program: Capitol Police**

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**Budget Entity: Capitol Police Services**

	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.					
	Salaries & Benefits	105.00	1,985,056	8,828,965	10,814,021	Costs associated with salaries and benefits for 105 full-time equivalent (FTE) positions.
	Other Personal Services			30,287	30,287	Provides funding for the services rendered by a person who is not filling an established position.
	Expenses		88,310	532,837	621,147	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, subscriptions, and dues.

**FY 2025-26 Base Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	Operating Capital Outlay			85,369	85,369	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
	Acquisition/Motor Vehicles			30,500	30,500	Provides funding for the purchase of motor vehicles.
	Contracted Services			61,984	61,984	Provides funding for training, repairs and maintenance, and medical fees.
	Capitol Complex Security		7,360	42,100	49,460	Partially funds rent for Capitol Police.
	Risk Management Insurance			120,978	120,978	This category provides funding for the state self insurance program administered by the Department of Financial Services.
	Salary Incentive Payments		7,800	68,064	75,864	Provides incentive payments to employees in addition to their salary.
	Lease/Purchase/Equipment			4,000	4,000	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	Transfer/DMS/HR Services/ Statewide Contract		2,034	29,313	31,347	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Capitol Police Services</b>		<b>105.00</b>	<b>2,090,560</b>	<b>9,834,397</b>	<b>11,924,957</b>	
<b>TOTAL Capitol Police</b>		<b>105.00</b>	<b>2,090,560</b>	<b>9,834,397</b>	<b>11,924,957</b>	

Program: Investigation and Forensic Science						
<b>Budget Entity: Crime Lab Services</b>						
	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.					
	Salaries & Benefits	465.00	41,949,041	6,671,066	48,620,107	Costs associated with salaries and benefits for 465 full-time equivalent (FTE) positions.
	Other Personal Services		64,107	177,146	241,253	Provides funding for the services rendered by a person who is not filling an established position.
	Expenses		10,017,520	5,834,527	15,852,047	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, subscriptions, and dues.

**FY 2025-26 Base Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	Grants and Aid - 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.
	Operating Capital Outlay		643,183	1,555,100	2,198,283	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
	Acquisition/Motor Vehicles		168,960		168,960	Provides funding for the purchase of motor vehicles.
	Contracted Services		3,308,433	1,690,200	4,998,633	Provides funding for independent contractors.
	Overtime		294,300	554,976		Funding for employee overtime.
	Risk Management Insurance			196,709	196,709	This category provides funding for the state self insurance program administered by the Department of Financial Services.
	Lease/Purchase/Equipment		50,000		50,000	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	Transfer/DMS/HR Services/Statewide Contract		135,988	5,033	141,021	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Crime Lab Services</b>		<b>465.00</b>	<b>56,631,532</b>	<b>19,805,550</b>	<b>76,437,082</b>	

<b>Budget Entity: Investigative Services</b>						
	Brief Description of Entity: FDLE's seven regional operations centers and 14 field offices conduct major criminal investigations related to violent crime, economic crime, drug crime, public integrity, and domestic security; and work in partnership with local, federal and state criminal justice partners to address statewide public safety priorities. Additionally, FDLE provides investigative, intelligence, and technical assistance to other criminal justice agencies upon request or at the direction of Florida's Governor. The Department also facilitates the statewide collection, analysis, and dissemination of criminal intelligence; and directs Florida's counter-terrorism prevention, preparedness, and response efforts. Current investigative priorities focus on organized criminal street gangs, human trafficking, mortgage fraud, drug trafficking/money laundering, violent fugitive apprehension and sexual predators/missing children.					
	Salaries & Benefits	726.00	72,755,321	13,610,329	86,365,650	Costs associated with salaries and benefits for 726 full-time equivalent (FTE) positions.
	Other Personal Services		800,475	532,161	1,332,636	Provides funding for the services rendered by a person who is not filling an established position.
	Expenses		14,738,342	6,362,082	21,100,424	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, subscriptions, and dues.
	Operating Capital Outlay		117,494	599,509	717,003	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.

### FY 2025-26 Base Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	Acquisition/Motor Vehicles		237,091	600,000	837,091	Provides funding for the purchase of motor vehicles.
	Contracted Services		2,913,819	504,547	3,418,366	Fund services delivered by a contractor and for investigative services.
	Domestic Security		1,290,267	2,022,672	3,312,939	Provides funding for coordinating ongoing assessment of the state's vulnerability, efforts to prepare for, prevent, protect, respond to and recover from acts of terrorism that affect the state.
	G/A-Special Projects		23,656,874	920,000	24,576,874	Provides salary increases for sheriffs deputies and correctional officers in fiscally constrained counties and funding for the A Child is Missing program and the Alzheimer's Association's Safe Return Program projects.
	Overtime			418,375	418,375	Employee overtime payments.
	Risk Management Insurance		557,024	2,026,123	2,583,147	This category provides funding for the state self insurance program administered by the Department of Financial Services.
	Salary Incentive Payments		544,901	80,592	625,493	This category provides incentive payments to employees in addition to their salary.
	Lease/Purchase/Equipment		72,000	2,400	74,400	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	Transfer/DMS/HR Services/ Statewide Contract		222,419	34,825	257,244	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Investigative Services</b>		<b>726.00</b>	<b>117,906,027</b>	<b>27,713,615</b>	<b>145,619,642</b>	

Budget Entity: Mutual Aid and Prevention Services						
	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.					
	Salaries & Benefits	55.00	5,220,504	775,378	5,995,882	Costs associated with salaries and benefits for 55 full-time equivalent (FTE) positions.
	Other Personal Services		51,257			Provides funding for the services rendered by a person who is not filling an established position.
	Expenses		1,736,557	50,000	1,786,557	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, subscriptions, and dues.
	Contracted Services		34,441		34,441	Provides funding for laundry services and repair and maintenance.

**FY 2025-26 Base Budget Review Details**

<b>Program/Budget Entity/Category:</b>		<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
	Risk Management Insurance		2,936	6,710	9,646	This category provides funding for the state self insurance program administered by the Department of Financial Services.
	Salary Incentive Payments		20,000			Provides salary incentives to law enforcement personnel.
	Transfer/DMS/HR Services/ Statewide Contract		29,470	139	29,609	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Mutual Aid and Prevention Svcs.</b>		<b>55.00</b>	<b>7,095,165</b>	<b>832,227</b>	<b>7,927,392</b>	
<b>TOTAL Investigation and Forensic Sci.</b>		<b>1,246.00</b>	<b>181,632,724</b>	<b>48,351,392</b>	<b>229,984,116</b>	

**Program: Criminal Justice Information**

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**Budget Entity: Information Network Services**

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.

	Salaries & Benefits	130.00	1,434,145	11,362,714	12,796,859	Costs associated with salaries and benefits for 130 full-time equivalent (FTE) positions.
	Other Personal Services			348,072	348,072	Provides funding for the services rendered by a person who is not filling an established position.
	Expenses		7,075,310	7,346,379	14,421,689	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, subscriptions, and dues.
	Operating Capital Outlay			1,791,018	1,791,018	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
	Florida Incident Based Reporting System (FIBRS)		2,645,722		2,645,722	Provides funding to maintain the repository and cloud-based record management system.
	Contracted Services		11,767,846	11,589,199	23,357,045	Provides funding for IT services, repairs and maintenance and other allowable expenditures.

### FY 2025-26 Base Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	Risk Management Insurance			25,027	25,027	This category provides funding for the state self insurance program administered by the Department of Financial Services.
	Lease/Purchase/Equipment			10,000	10,000	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	Transfer/DMS/HR Services/ Statewide Contract		7,153	40,104	47,257	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Information Network Services</b>		<b>130.00</b>	<b>22,930,176</b>	<b>32,512,513</b>	<b>55,442,689</b>	

#### Budget Entity: Prevention and Crime Information Services

	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.					
	Salaries & Benefits	303.00	1,476,323	21,823,740	23,300,063	Costs associated with salaries and benefits for 303 full-time equivalent (FTE) positions.
	Other Personal Services		54	870,356	870,410	Provides funding for the services rendered by a person who is not filling an established position.
	Expenses		180,353	2,910,518	3,090,871	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, subscriptions, and dues.
	Operating Capital Outlay			509,099	509,099	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
	Acquisition/Motor Vehicles			93,168	93,168	Provides funding for the purchase of motor vehicles.
	Contracted Services		100,000	5,193,980	5,293,980	Provides funding for banking services, IT services, temporary employment, and delivery services.
	Risk Management Insurance			98,230	98,230	This category provides funding for the state self insurance program administered by the Department of Financial Services.
	Salary Incentive Payments			5,160	5,160	Provides salary incentives to law enforcement personnel.
	Lease/Purchase/Equipment		2,000	15,600	17,600	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	Transfer/DMS/HR Services/ Statewide Contract		8,179	107,186	115,365	This category provides funding for the People First human resources contract administered by the Department of Management Services.

**FY 2025-26 Base Budget Review Details**

<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
<b>Total Prevention and Crime Info. Svcs.</b>	<b>303.00</b>	<b>1,766,909</b>	<b>31,627,037</b>	<b>33,393,946</b>	
<b>TOTAL Criminal Justice Information</b>	<b>433.00</b>	<b>24,697,085</b>	<b>64,139,550</b>	<b>88,836,635</b>	

**Program: Criminal Justice Professionalism**

**Budget Entity: Law Enforcement Standards Compliance**

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.						
	Salaries & Benefits	47.00	305,089	4,251,998	4,557,087	Costs associated with salaries and benefits for 47 full-time equivalent (FTE) positions.
	Other Personal Services		184,176		184,176	Provides funding for the services rendered by a person who is not filling an established position.
	Expenses		350,000	64,300	414,300	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, subscriptions, and dues.
	Operating Capital Outlay			47,000	47,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
	Contracted Services		100,000	155,000	255,000	Supports the software subscription for Alcohol Testing Instrumentation and contractors for the CJS&T Commission.
	Risk Management Insurance			14,454	14,454	This category provides funding for the state self insurance program administered by the Department of Financial Services.
	G/A-Spec Ed/Tech Training		6,439,200		6,439,200	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.
	Lease/Purchase/Equipment		6,500		6,500	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	Transfer/DMS/HR Services/ Statewide Contract			19,399	19,399	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Law Enforcement Standards Compliance</b>		<b>47.00</b>	<b>7,384,965</b>	<b>4,552,151</b>	<b>11,937,116</b>	

**Budget Entity: Law Enforcement Training and Certification Services**



### FY 2025-26 Base Budget Review Details

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
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.						
	Salaries & Benefits	52.00		4,846,140	4,846,140	Costs associated with salaries and benefits for 52.0 full-time equivalent (FTE) positions.
	Other Personal Services		134,729		134,729	Provides funding for the services rendered by a person who is not filling an established position.
	Expenses		1,200,000		1,200,000	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, subscriptions, and dues.
	Operating Capital Outlay		45,000		45,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
	Contracted Services		725,000		725,000	Provides funding for IT services, repairs and maintenance and other allowable expenditures.
	Risk Management Insurance			39,769	39,769	This category provides funding for the state self insurance program administered by the Department of Financial Services.
	Salary Incentive Payments		9,360		9,360	Provides salary incentives to law enforcement personnel.
	Lease/Purchase/Equipment		6,000		6,000	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	Transfer/DMS/HR Services/ Statewide Contract			20,247	20,247	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Law Enforcement Training and Certification Services</b>		<b>52.00</b>	<b>2,120,089</b>	<b>4,906,156</b>	<b>7,026,245</b>	
<b>TOTAL Criminal Justice Professionalism</b>		<b>99.00</b>	<b>9,505,054</b>	<b>9,458,307</b>	<b>18,963,361</b>	

**Department of Law Enforcement  
TRUST FUND SUMMARY**

Line #	Fund #	Fund Name	Creation of Fund (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2025-26 Base Budget
1	2021	Administrative TF	Chs. 06-21 and 09-26, L.O.F. s. 943.367	s. 943.367	To be used for management activities of the department.	Indirect cost reimbursement from grantors, administrative assessments against trust funds, interest earnings and other appropriate administrative fees.	\$631,829
2	2148	Criminal Justice Standards & Training TF	s. 943.25	ss. 943.25; 938.01; 943.14; 943.1397; 318.18; 316.1896	For the Criminal Justice Standards and Training Commission, the Criminal Justice Professionalism Program, and training/test development.	Transfer of criminal court costs and civil penalties collected pursuant to s. 318.21, F.S. The collection and deposit of officer certification examination fees per s. 943.1397 F.S. Receipts for school zone traffic fines collected per s. 316.1896.	\$9,173,265
3	2261	Federal Grants TF	Chs. 06-22 and 09-30, L.O.F. s. 943.366	s. 943.366	To be used for allowable grant activities funded by restricted program revenues.	Grants and funding from the Federal Government, interest earnings and cash advances from other trust funds.	\$42,536,471
4	2316	Forfeiture & Investigative Support TF	s. 943.362	943.362	Used for investigative activities other than those related to expenditures associated with the Federal Law Enforcement Trust Fund.	Revenues from criminal proceedings not meant for the Federal Law Enforcement Trust Fund.	\$1,625,000
5	2339	Grants & Donations TF			The fund provides the means to segregate federal funds and funds otherwise restricted.	State/federal grants public and donations	\$8,750

**Department of Law Enforcement  
TRUST FUND SUMMARY**

Line #	Fund #	Fund Name	Creation of Fund (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2025-26 Base Budget
6	2510	Operating TF	s. 943.25	ss. 938.01; 938.25; 943.031; 943.0412; 938.07; 790.065; 938.055; 943.0585; 943.059	To pay for grant matching, implementing, administering, evaluating and qualifying for federal funds and operational expenses. Disbursement for GR funds requires specific legislative appropriation (s. 943.25(1), F.S).	Criminal court costs and civil penalties (s. 938.01); collection fines (s. 938.25); Fingerprint processing fees (s. 215.405), criminal background check fees (s. 790.065), processing fees (ss. 943.0585 and 943.059), and receipts for identity theft (s. 817.568).	\$113,487,733
7	2719	Federal Law Enforcement TF	s. 943.365	s. 932.7055 s. 943.365	For revenues received as a result of federal criminal, administrative, or civil forfeiture proceedings and receipts and revenues received from federal asset-sharing programs.	Revenues from federal criminal, administrative or civil forfeiture proceedings and receipts and revenues received from federal asset sharing programs by s. 943.365 F.S.	\$700,000

## Department of Legal Affairs / Attorney General

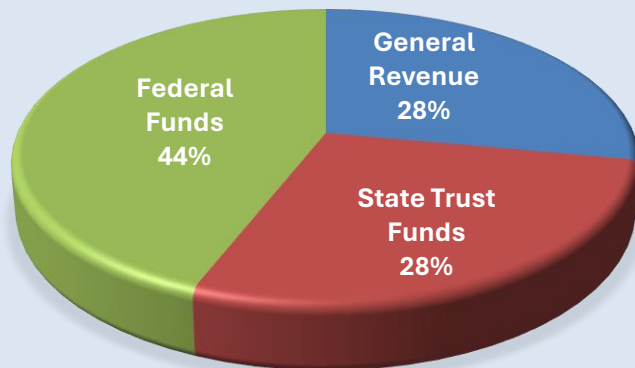
### Fiscal Year 2025-26 Base Budget Review - Agency Summary

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.

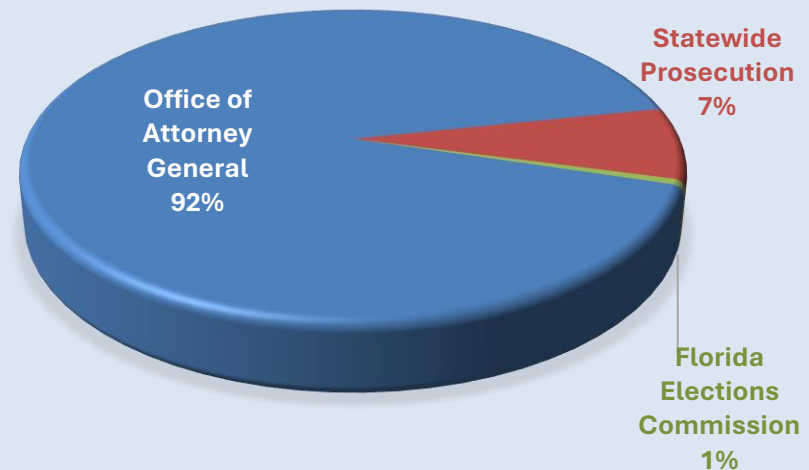
	FTE	GR	TF	Total
<b>Fiscal Year 2024-25 Appropriations:</b>	<b>1,348.5</b>	<b>142,966,282</b>	<b>263,076,663</b>	<b>406,042,945</b>

Agency Funding Overview		Base Budget FY 2025-26*				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Office of Attorney General	1,192.0	75,934,706	99,529,598	160,692,807	336,157,111
2	Statewide Prosecution	140.5	25,992,154	1,210,113	39,602	27,241,869
3	Florida Elections Commission	16.0	19,506	2,046,921		2,066,427
4	<b>Total</b>	<b>1,348.5</b>	<b>101,946,366</b>	<b>102,786,632</b>	<b>160,732,409</b>	<b>365,465,407</b>

**Base Budget By Fund Type**

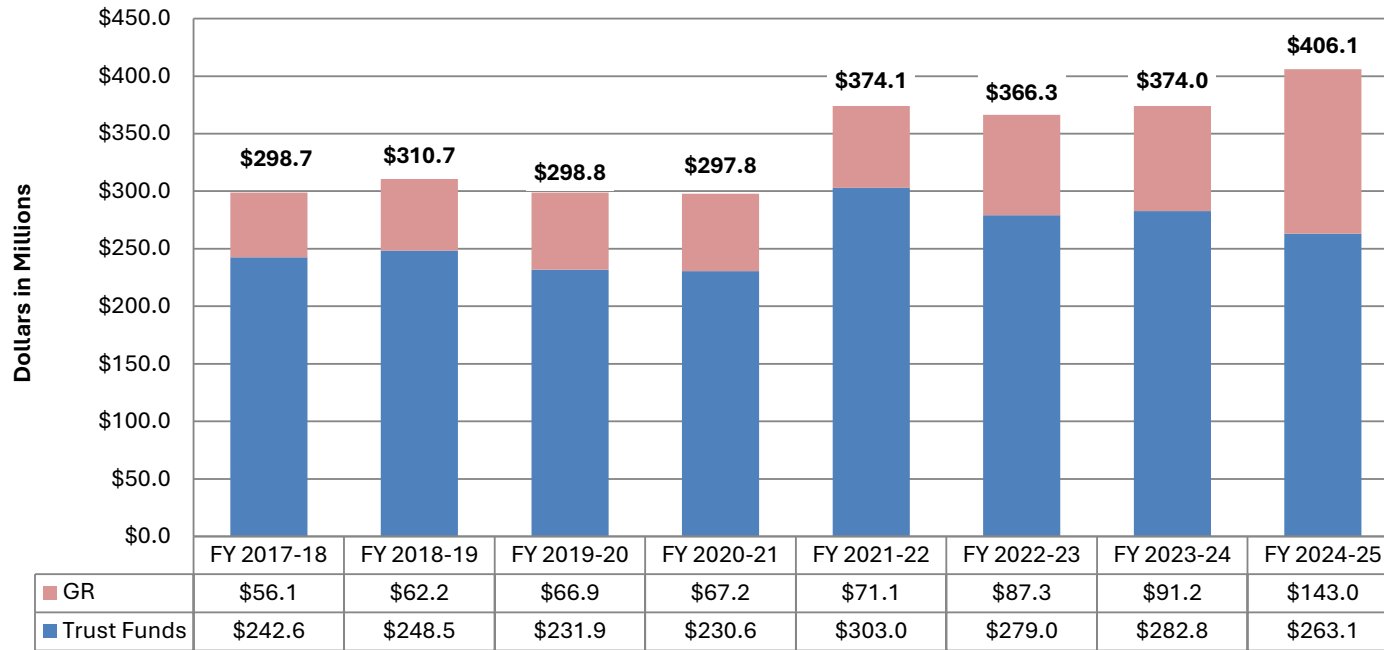


**Base Budget By Program**

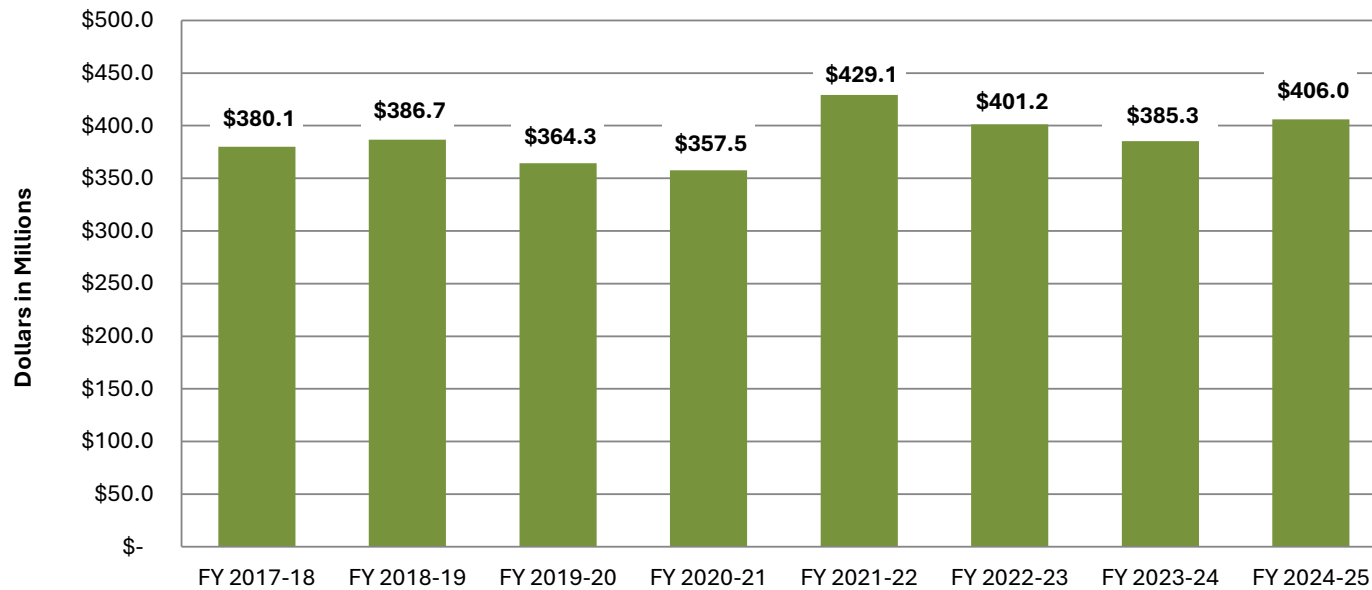


\* Base budget differs from the FY 2024-25 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

## Department of Legal Affairs Funding History



## Funding History (in 2024 Dollars)



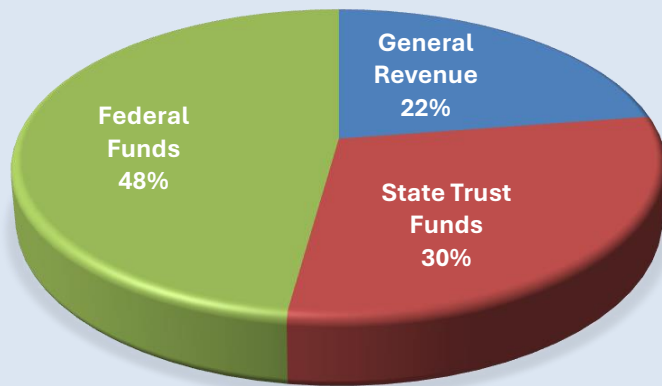
## Office of Attorney General FY 2025-26 Base Budget Summary

### Program Description

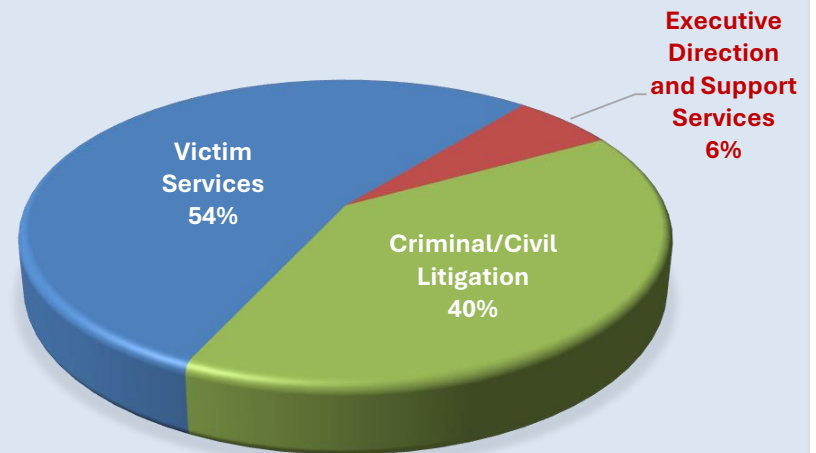
The Attorney General is responsible for protecting Florida consumers from various types of fraud and enforcing the state’s antitrust laws. Additionally, the Attorney General protects constituents in cases of Medicaid fraud, defends the state in civil litigation cases and represents the people of Florida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

Program Funding Overview		Base Budget FY 2025-26				
	Office of Attorney General	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Victim Services	125.0	14,817,067	29,012,089	137,596,706	181,425,862
2	Executive Direction and Support Services	159.0	12,091,508	8,274,694		20,366,202
3	Criminal/Civil Litigation	908.0	49,026,131	62,242,815	23,096,101	134,365,047
4	<b>Program Total</b>	<b>1,192.0</b>	<b>75,934,706</b>	<b>99,529,598</b>	<b>160,692,807</b>	<b>336,157,111</b>

**Office of Attorney General  
By Fund Type**



**Office of Attorney General  
By Budget Entity**

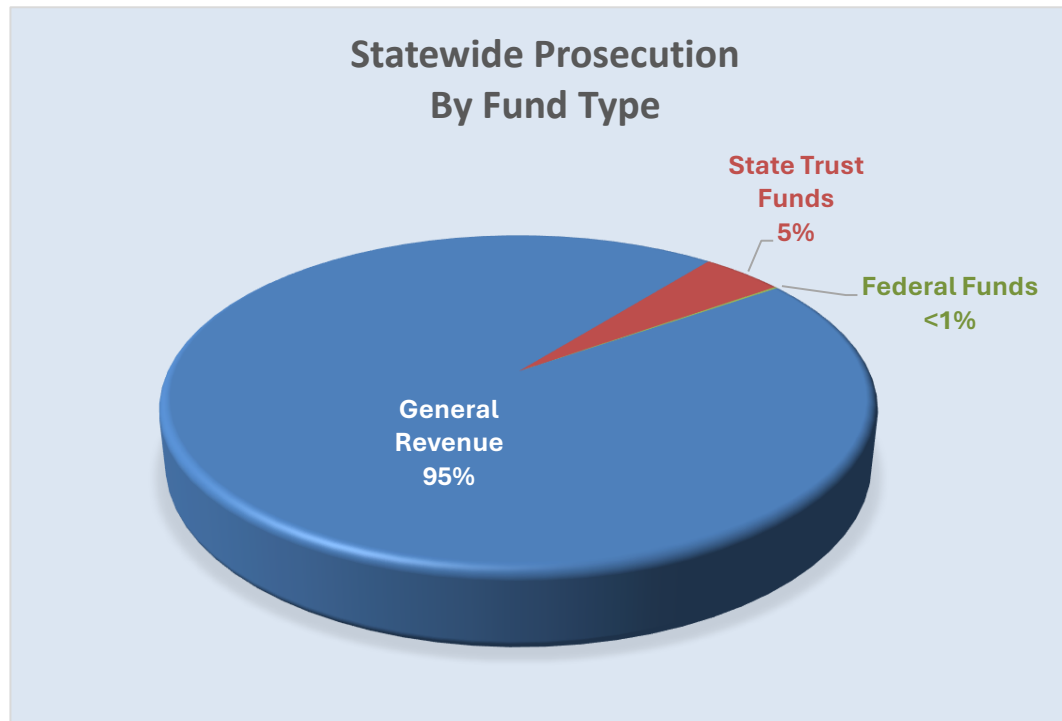


## Statewide Prosecution FY 2025-26 Base Budget Summary

### Program Description

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

Program Funding Overview		Base Budget FY 2025-26				
	Statewide Prosecution	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Prosecute Multi-Circuit Crime	140.5	25,992,154	1,210,113	39,602	27,241,869
2	<b>Program Total</b>	<b>140.5</b>	<b>25,992,154</b>	<b>1,210,113</b>	<b>39,602</b>	<b>27,241,869</b>

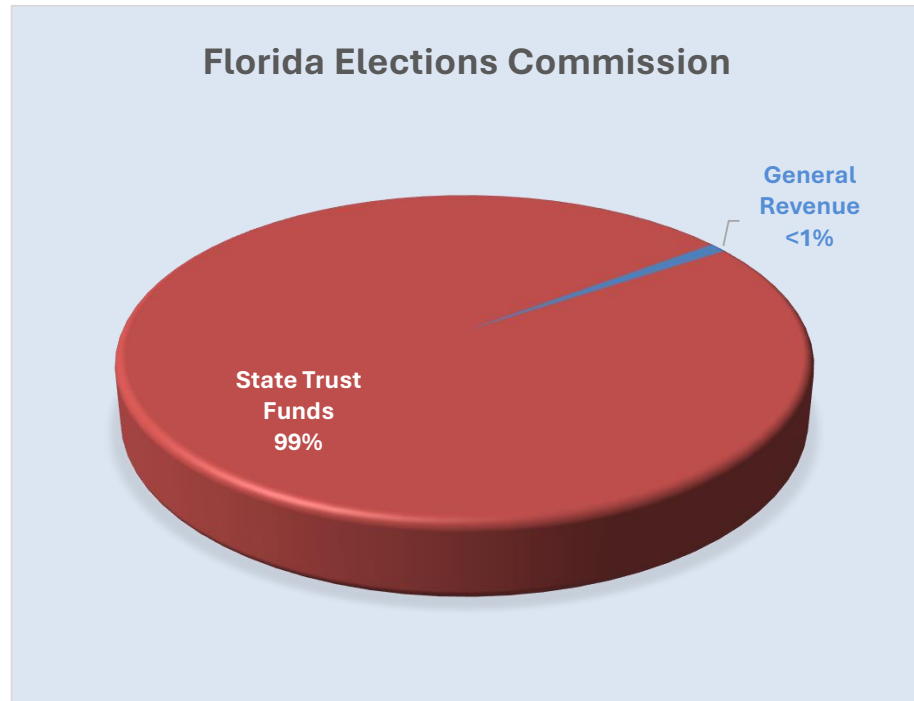


## Florida Elections Commission FY 2025-26 Base Budget Summary

### 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.

Program Funding Overview		Base Budget FY 2025-26				
	Florida Elections Commission	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Campaign Finance/Election Fraud	16.0	19,506	2,046,921		2,066,427
2	<b>Program Total</b>	<b>16.0</b>	<b>19,506</b>	<b>2,046,921</b>		<b>2,066,427</b>





**FY 2025-26 Base Budget Review Details**

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation	
<b>Program: Office of Attorney General</b>						
<b>Budget Entity: Victim Services</b>						
	<p>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.</p>					
	Salaries And Benefits	125.00	204,331	11,383,849	11,588,180	Costs associated with salaries and benefits for 125 full-time equivalent (FTE) positions.
	Other Personal Services		54,953	152,764	207,717	Provides funding for the services rendered by a person who is not filling an established position.
	Expenses		234,081	1,301,165	1,535,246	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, subscriptions, and dues.
	Operating Capital Outlay			135,768	135,768	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
	Awards To Claimants			25,600,000	25,600,000	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.
	Victim Services		700,000		700,000	Funding for the <b>Florida Council Against Sexual Violence</b> distributed to certified rape crisis centers to provide services statewide for victims of sexual violence.
	Grants And Aids - Child Advocacy Centers		4,957,894		4,957,894	Provides funding to the Children's Advocacy Centers that provide therapy, advocacy, and other critical services for children alledged to be vicitims of abuse or neglect in a non-threatening and child friendly environment to minimize trauma experienced by child victims.
	Contracted Services		3,436,000	354,651	3,790,651	Provides funding to contracting services relating to protecting victims of crime. Also, provides funding for crime prevention efforts. Includes \$381,192 for the <b>Urban League Consortium, Inc. (statewide)</b> .
	Grants And Aids - Minority Communities Crime Prevention Programs		5,079,247		5,079,247	Provides funding for Minority Crime Prevention grants. Provides \$950,000 for <b>Adult Mankind Organization, Inc.</b> and \$950,000 for <b>Community Coalition</b> located in Miami-Dade. Also, includes \$2,489,055 for the <b>Urban League Consortium, Inc. (statewide)</b> .
	Grants And Aids - Crime Stoppers			4,400,000	4,400,000	Pass through funds to locals to support crime fighting programs.
	Grants And Aids - Justice Coalition		150,000		150,000	Provides funding to non-profit Justice Coalition that provides services to the innocent victims of violent crime in Duval County and several surrounding counties in Northeast Florida. The organization works closely with local, state and federal law enforcement agencies.

**FY 2025-26 Base Budget Review Details**

<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
Risk Management Insurance			28,644	28,644	This category provides funding for the state self insurance program administered by the Department of Financial Services.
Grants And Aids - Victim Assistance Services			123,205,280	123,205,280	Pass through federal funds to locals to provide Victims Assistance Grants.
Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		561	46,674	47,235	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Victim Services</b>	<b>125.00</b>	<b>14,817,067</b>	<b>166,608,795</b>	<b>181,425,862</b>	

**Budget Entity: Executive Direction and Support Services**

Brief Description of Entity: Executive Direction and Support Services provides administrative and policy direction and support services to the Office of the Attorney General, including policy, legal, budget, accountability, communication and general administrative support. Administrative support is also provided to the Office of Statewide Prosecution, the Elections Commission and the Commission on the Status of Women, independent entities assigned to the Department of Legal Affairs for budget purposes.					
Salaries And Benefits	159.00	8,753,583	5,118,668	13,872,251	Costs associated with salaries and benefits for 159 full-time equivalent (FTE) positions.
Other Personal Services		83,999	177,449	261,448	Provides funding for the services rendered by a person who is not filling an established position.
Expenses		991,277	934,529	1,925,806	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment, subscriptions, and dues.
Operating Capital Outlay		84,961	472,801	557,762	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
Attorney General's Law Library		565,476	2,800	568,276	Provides funding to support the official state law library.
Commission On The Status Of Women		109,173		109,173	Provides funding for the publication of the annual report and commission meeting expenses.
Law Enforcement Officer Of The Year Program And Victim Services Recognition Awards Program			20,000	20,000	Provides funding for the Law Enforcement of the Year Program and Victim Services Recognition Awards Program.
Transfer To Division Of Administrative Hearings		3,240		3,240	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens, organizations and agencies of the state.
Contracted Services		119,807	128,468	248,275	Funds provided for repairs and maintenance, delivery services, consulting fees and legal advertising.
Risk Management Insurance		25,120	10,041	35,161	This category provides funding for the state self insurance program administered by the Department of Financial Services.

**FY 2025-26 Base Budget Review Details**

<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
Lease Or Lease-Purchase Of Equipment		292	3,696	3,988	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		31,078	18,497	49,575	This category provides funding for the People First human resources contract administered by the Department of Management Services.
Other Data Processing Services		1,323,502	1,387,745	2,711,247	This category provides funding for licenses, hardware, and other data processing expenses.
<b>Total Exe. Dir. and Support Svcs.</b>	<b>159.00</b>	<b>12,091,508</b>	<b>8,274,694</b>	<b>20,366,202</b>	

**Budget Entity: Criminal and Civil Litigation**

<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 Dept. of Children and Families in dependency proceedings; and the Ethics unit provides legal services to the Commission on Ethics in violations of the Code of Ethics.</p>					
Salaries & Benefits	858.00	43,902,300	58,683,789	102,586,089	Costs associated with salaries and benefits for 858 full-time equivalent (FTE) positions.
Other Personal Services		169,700	1,293,493	1,463,193	Provides funding for the services rendered by a person who is not filling an established position.
Expenses		3,661,754	5,593,528	9,255,282	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, subscriptions, and dues.
Operating Capital Outlay		313,745	1,025,035	1,338,780	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
Attorney General Reserve Positions For Agency Contracts	50.00				Fifty lump-sum positions that may be released, as necessary, to allow the Office of the Attorney General to contract with state agencies to provide legal representation.
Acquisition Of Motor Vehicles		53,927	368,073	422,000	Funding for the purchase of motor vehicles.

**FY 2025-26 Base Budget Review Details**

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Medicaid Fraud Informant Rewards			1,000,000	1,000,000	Funds for informant rewards.
Antitrust Investigations			5,577,506	5,577,506	Funds expenses such as travel, cell phones, office supplies and other authorized expenditures related to antitrust investigations.
Contracted Services		282,884	5,442,411	5,725,295	Provides funding for legal services, arbitrator/mediator services, delivery services, court reporting transcripts, and other related contracted services.
Consumer Protection Litigation			5,271,896	5,271,896	Funds expenses such as travel, cell phones, office supplies and other authorized expenditures related to economic crime litigation.
Litigation Expenses		300,000	262,500	562,500	Funds expenses related to litigation such as travel, court reporting and expert witness fees.
Risk Management Insurance		157,686	261,788	419,474	This category provides funding for the state self insurance program administered by the Department of Financial Services.
Salary Incentive Payments		62,376	97,661	160,037	Incentive payments for AG staff.
Lease Or Lease-Purchase Of Equipment		1,053	1,419	2,472	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		108,223	201,764	309,987	This category provides funding for the People First human resources contract administered by the Department of Management Services.
Other Data Processing Services		12,483	258,053	270,536	This category provides funding for licenses, hardware, and other data processing expenses.
<b>Total Criminal and Civil Litigation</b>	<b>908.00</b>	<b>49,026,131</b>	<b>85,338,916</b>	<b>134,365,047</b>	

<b>TOTAL Ofc. of the Attn. General</b>	<b>1,192.00</b>	<b>75,934,706</b>	<b>260,222,405</b>	<b>336,157,111</b>	
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**Program: Statewide Prosecution**

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**Budget Entity: Prosecution of Multi-Circuit Crime**

	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.				
Salaries And Benefits	140.50	18,642,781	422,895	19,065,676	Costs associated with salaries and benefits for 140.5 full-time equivalent (FTE) positions.
Statewide Prosecution		7,282,496	824,046	8,106,542	This category includes the normal expenditures associated with expenses, OPS, operating capital outlay and contracted services.

**FY 2025-26 Base Budget Review Details**

<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
Risk Management Insurance		21,506	346	21,852	This category provides funding for the state self insurance program administered by the Department of Financial Services.
Salary Incentive Payments		1,560		1,560	Funds supplemental salary payments for the law enforcement officer position in the Cold Case Unit.
Lease Or Lease-Purchase Of Equipment		936		936	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		42,875	2,428	45,303	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Prosecution of Multi-Circuit Organized Crime</b>	<b>140.50</b>	<b>25,992,154</b>	<b>1,249,715</b>	<b>27,241,869</b>	
<b>TOTAL Statewide Prosecution</b>	<b>140.50</b>	<b>25,992,154</b>	<b>1,249,715</b>	<b>27,241,869</b>	

**Program: Florida Elections Commission**

**Budget Entity: Campaign Finance and Election Fraud Enforcement**

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.					
Salaries & Benefits	16.00	19,506	1,610,421	1,629,927	Costs associated with salaries and benefits for 16 full-time equivalent (FTE) positions.
Other Personal Services			80,163	80,163	Provides funding for the services rendered by a person who is not filling an established position.
Expenses			309,479	309,479	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, subscriptions, and dues.
Operating Capital Outlay			10,000	10,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
Contracted Services			22,533	22,533	Funds provided for repairs and maintenance, delivery services, consulting fees and legal fees and advertising.
Risk Management Insurance			8,094	8,094	This category provides funding for the state self insurance program administered by the Department of Financial Services.

### FY 2025-26 Base Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract			6,231	6,231	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Campaign Finance and Election Fraud Enforcement</b>	<b>16.00</b>	<b>19,506</b>	<b>2,046,921</b>	<b>2,066,427</b>	
<b>TOTAL Florida Elections Comm.</b>	<b>16.00</b>	<b>19,506</b>	<b>2,046,921</b>	<b>2,066,427</b>	

**Department of Legal Affairs**  
**TRUST FUND SUMMARY**

Line #	Fund #	Fund Name	Creation of Fund (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2025-26 Base Budget
1	2021	Administrative TF	Ch. 04-217, L.O.F.		To provide administrative support services to the department.	Overhead earned on Federal Grants, State agency contracts and intradepartmental trust funds.	\$8,166,694
2	2149	Crimes Compensation TF	Ch. 02-95, L.O.F.; s. 960.21	ss. 318.21, 775.0835, 938.03, 960.21	To provide for the payment of all necessary and proper expenses incurred by operation of the department and the payment of claims.	Fees from a mandatory \$50 court cost on criminal offenses, a 5% surcharge on criminal fines, offense fines, restitution and subrogation of the \$50 court costs. The clerk of the court retains \$1 as a service charge.	\$23,266,581
3	2202	Crime Stoppers TF	Ch. 98-265, L.O.F.; s. 16.555	ss. 16.555, 938.06	To award grants only to counties which are served by an official member of the Florida Association of Crime Stoppers and may only be used to support Crime Stoppers and the crime fighting programs.	Federal, state, private grants. \$20 surcharge assessed as a court cost to any fine prescribed by law for any criminal offense.	\$4,850,569
4	2261	Federal Grants TF	Ch. 07-011, L.O.F.		For use as a depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.	Sources include federal grant funds, currently which are obtained directly from the Dept of Justice and the Dept of Health and Human Services.	\$160,875,382
5	2302	Florida Crime Prevention Training Institute Revolving TF	s. 16.54	s. 16.54	To cover costs in establishing and conducting crime prevention training programs.	Funding sources include fees, grants, donations collected pursuant to 16.54 F.S.	\$894,939
6	2339	Grants and Donations TF	s. 215.32	s. 932.7055	Used as a depository for funds to be used for allowable grant or donor agreement activities funded by restricted contractual revenue from private and public nonfederal sources.	State/federal grants; public/corporate donations. proceeds the Florida Contraband Forfeiture Act	\$562,179
7	2438	Legal Services TF	s. 16.535	s. 16.535	To provide legal services to agencies on a contractual basis.	Funding source is contracts for legal services with other state agencies.	\$30,623,381

**Department of Legal Affairs  
TRUST FUND SUMMARY**

Line #	Fund #	Fund Name	Creation of Fund (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2025-26 Base Budget
8	2439	Legal Affairs Revolving TF	s. 16.53	ss. 16.53, 895.09, 501.2101	To provide funding for the investigation, prosecution, and enforcement by the Attorney General of the provisions of the Racketeer Influenced and Corrupt Organization, the Florida Deceptive and Unfair Trade Practices Act, the Florida False Claims Act, or state or federal antitrust laws.	Funding sources include fees, fines, forfeitures, settlements and judgments 16.53, 895.09, and 501.2101 F.S.	\$25,854,736
9	2492	Motor Vehicle Warranty TF	s. 681.117	s. 681.117	To investigate motor vehicle disputes.	Funding source is the \$2.00 assessment fee on new/lease motor vehicles, 681.117 F.S. and penalties against manufacturers, 681.110 F.S.	\$2,878,571
10	2510	Operating TF	Ch. 07-010, L.O.F.		For use as a depository for funds to be used for program operations funded by program revenues, with the exception of administrative activities when the operations or operating trust fund is a proprietary fund.	Sources include state funds transferred in and other transferred funds that specifically support the program activities of the Office of Statewide Prosecution and the Medicaid Fraud Control Unit.	\$3,499,088
11	2511	Elections Commission TF	s. 106.24	ss. 106.24, 99.092(1), 99.093(1), 105.031(1), 106.04(8), 106.07(8), 106.29(3)	Used by the Division of Elections and the Florida Elections Commission in order to carry out their statutory duties.	Funding sources include the election assessment (1% of annual salary of office sought and 3% for judges) and automatic fines for filing late campaign treasurer's reports.	\$2,046,921



## Florida Commission on Offender Review

### Fiscal Year 2025-26 Base Budget Review - Agency Summary

The Florida Commission on Offender Review (FCOR) is a cabinet agency, reporting directly to the Governor and Cabinet. FCOR performs a vital role in Florida’s criminal justice system by preserving the autonomy needed in post-prison release decisions affecting inmates and offenders. FCOR’s mission is to ensure public safety and provide victim assistance through the post-prison release process. To that end, FCOR has established five main goals to achieve its mission: 1) to select appropriate individuals for parole; 2) to ensure informed decision-making by the Commission and Board; 3) to guarantee timely decisions; 4) to ensure informed decision-making (RCR Without a Hearing cases) and 5) to ensure informed decision-making (RCR With a Hearing cases). Commissioners, who are appointed by the Governor and Cabinet and confirmed by the Senate, preside over meetings held in Tallahassee and at locations throughout the state during which they make a variety of determinations regarding parole, conditional medical release, control release, conditional release, and addiction recovery supervision.

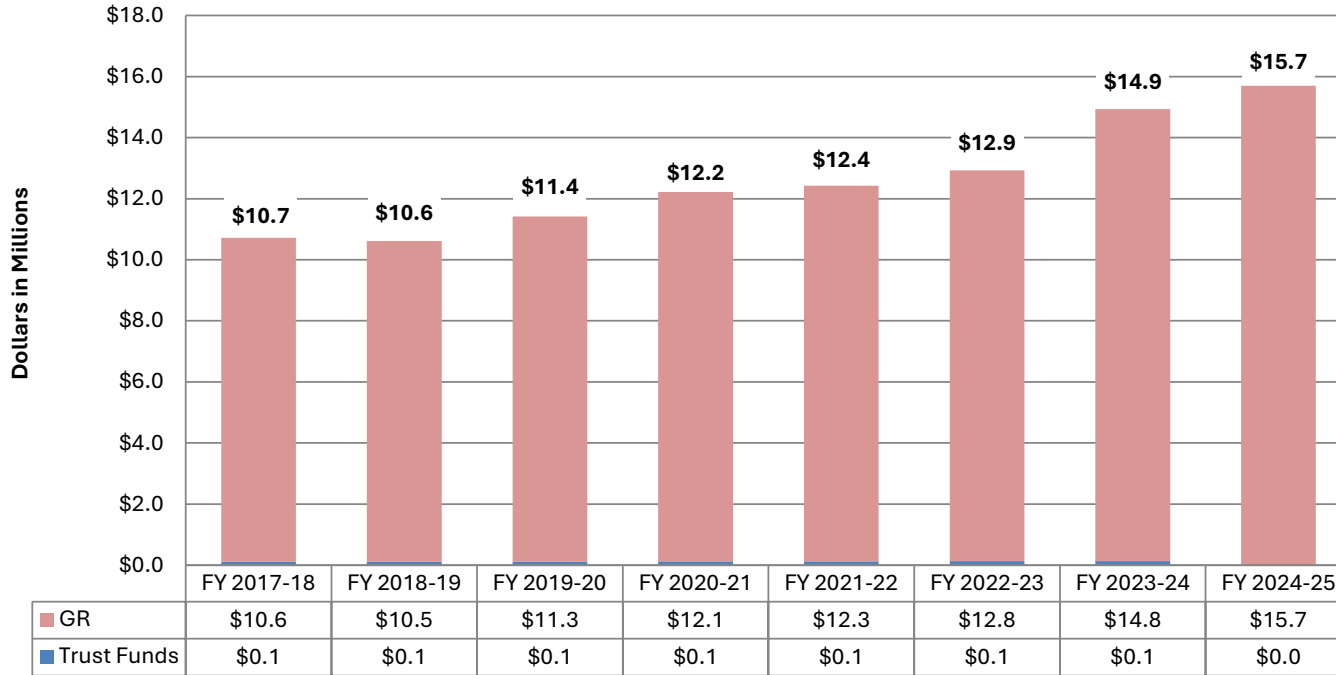
The Governor and Cabinet sit collectively as the Board of Executive Clemency (Board). FCOR also operates as the administrative and investigative arm of the Board. The Coordinator of the Office of Executive Clemency is appointed by the Board and is the official custodian of clemency records, is charged with implementing the clemency process, and is responsible for coordinating meetings of the Board. FCOR’s Office of Clemency Investigations and Field Services staff conduct comprehensive, confidential investigations for the Board on

	FTE	GR	Trust Fund	Total
<b>Fiscal Year 2024-25 Appropriations:</b>	<b>165.0</b>	<b>15,701,695</b>	<b>0</b>	<b>15,701,695</b>

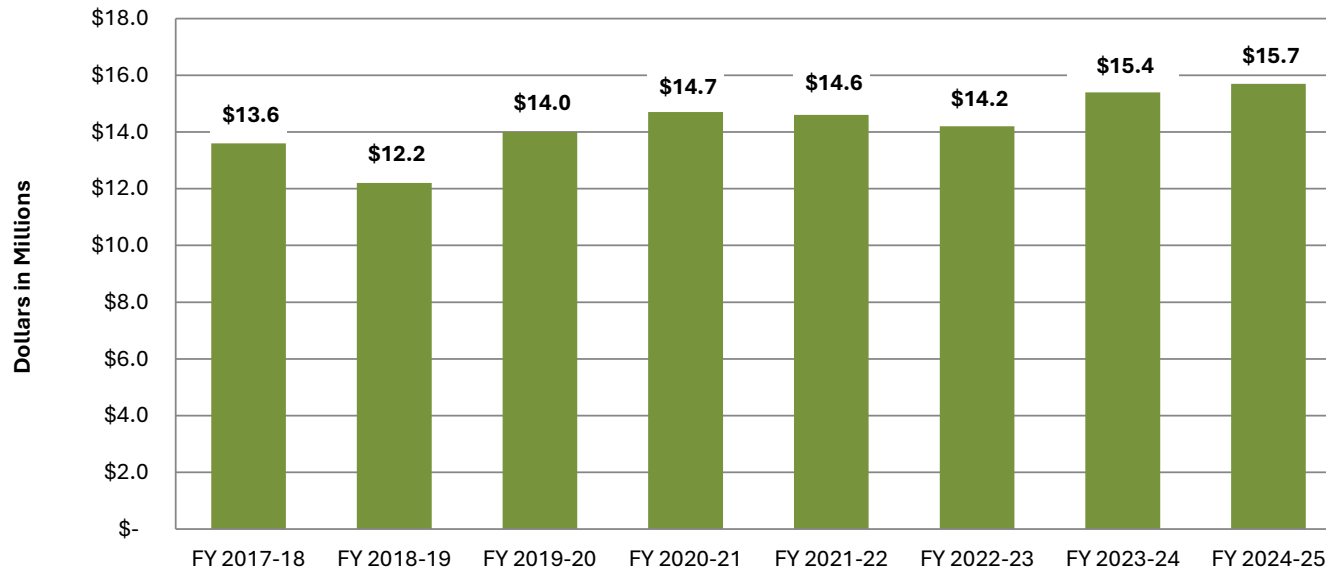
Agency Funding Overview		Base Budget FY 2025-26*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Post-Incarceration Enforcement / Victim Rights	165.0	15,368,676	0	0	15,368,676
2	<b>Total</b>	<b>165.0</b>	<b>15,368,676</b>	<b>0</b>	<b>0</b>	<b>15,368,676</b>

\* Base budget differs from the FY 2024-25 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

## Florida Commission on Offender Review Funding History



## Funding History (in 2024 Dollars)



**FY 2025-26 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>Program: Post-Incarceration Enforcement and Victims Rights</b>						
<b>Budget Entity: Post-Incarceration Enforcement and Victims Rights</b>						
	Brief Description of Entity: The purpose of the Post-Incarceration Enforcement and Victims' Rights Program is:					
	<ul style="list-style-type: none"> <li>To provide victims and victims' families an opportunity to participate in the decision-making processes of the Commission and Board;</li> </ul>					
	Salaries & Benefits	165.00	12,991,426		12,991,426	Costs associated with salaries and benefits for 165 full-time equivalent (FTE) positions.
	Other Personal Services		211,162		211,162	Provides funding for the services rendered by a person who is not filling an established position.
	Expenses		959,700		959,700	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copies, rent, utilities, software, computer/equipment, subscriptions, and dues.
	Operating Capital Outlay		16,771		16,771	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
	Contracted Services		443,756		443,756	Provides funding for consulting fees, training, advertising, vendor services, repairs and maintenance services.
	Risk Management Insurance		46,524		46,524	This category provides funding for the state self insurance program administered by the Department of Financial Services.
	Lease/Purchase/Equipment		27,600		27,600	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		57,023		57,023	This category provides funding for the People First human resources contract administered by the Department of Management Services.
	Other Data Processing Services		614,714		614,714	Provides funding for other data processing services.
<b>TOTAL Post - Incarceration Enforcement and Victims Rights</b>		<b>165.00</b>	<b>15,368,676</b>	<b>0</b>	<b>15,368,676</b>	
<b>TOTAL Post - Incarceration Enforcement and Victims Rights</b>		<b>165.00</b>	<b>15,368,676</b>	<b>-</b>	<b>15,368,676</b>	

## Florida Commission on Offender Review

### Fiscal Year 2025-26 Base Budget Review - Agency Summary

The Florida Commission on Offender Review (FCOR) is a cabinet agency, reporting directly to the Governor and Cabinet. FCOR performs a vital role in Florida’s criminal justice system by preserving the autonomy needed in post-prison release decisions affecting inmates and offenders. FCOR’s mission is to ensure public safety and provide victim assistance through the post-prison release process. To that end, FCOR has established five main goals to achieve its mission: 1) to select appropriate individuals for parole; 2) to ensure informed decision-making by the Commission and Board; 3) to guarantee timely decisions; 4) to ensure informed decision-making (RCR Without a Hearing cases) and 5) to ensure informed decision-making (RCR With a Hearing cases). Commissioners, who are appointed by the Governor and Cabinet and confirmed by the Senate, preside over meetings held in Tallahassee and at locations throughout the state during which they make a variety of determinations regarding parole, conditional medical release, control release, conditional release, and addiction recovery supervision.

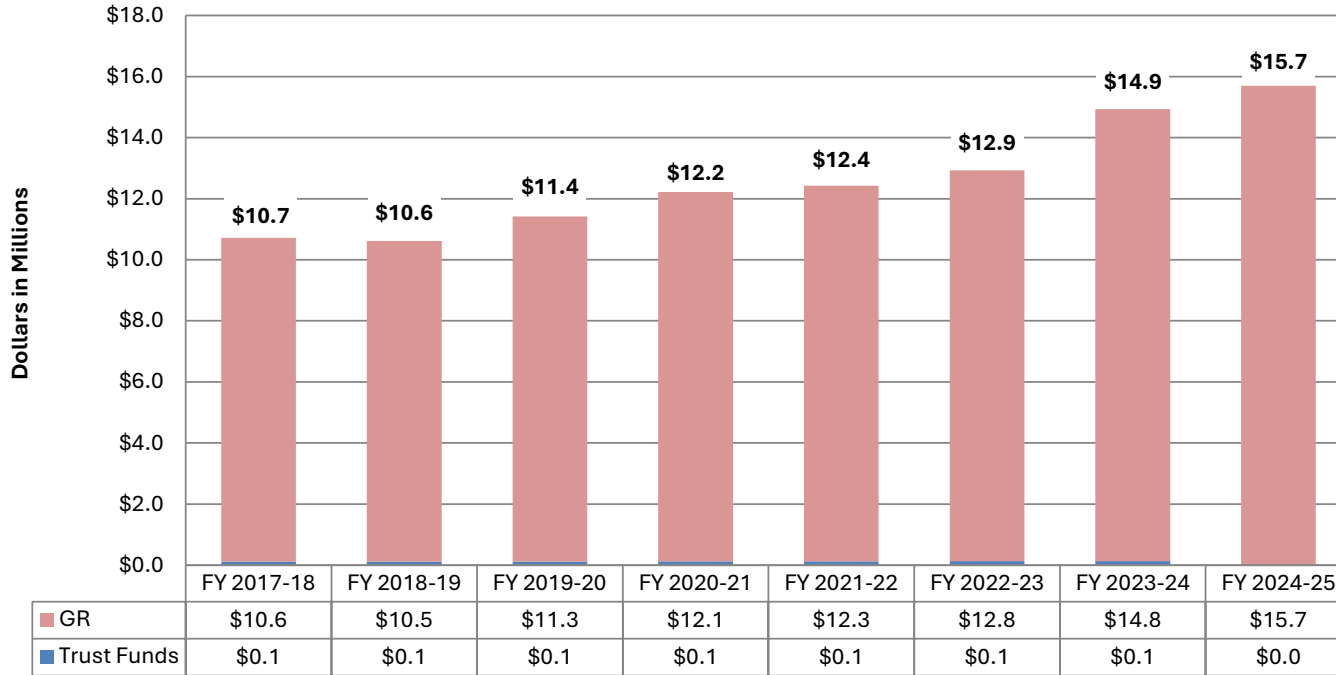
The Governor and Cabinet sit collectively as the Board of Executive Clemency (Board). FCOR also operates as the administrative and investigative arm of the Board. The Coordinator of the Office of Executive Clemency is appointed by the Board and is the official custodian of clemency records, is charged with implementing the clemency process, and is responsible for coordinating meetings of the Board. FCOR’s Office of Clemency Investigations and Field Services staff conduct comprehensive, confidential investigations for the Board on

	FTE	GR	Trust Fund	Total
<b>Fiscal Year 2024-25 Appropriations:</b>	<b>165.0</b>	<b>15,701,695</b>	<b>0</b>	<b>15,701,695</b>

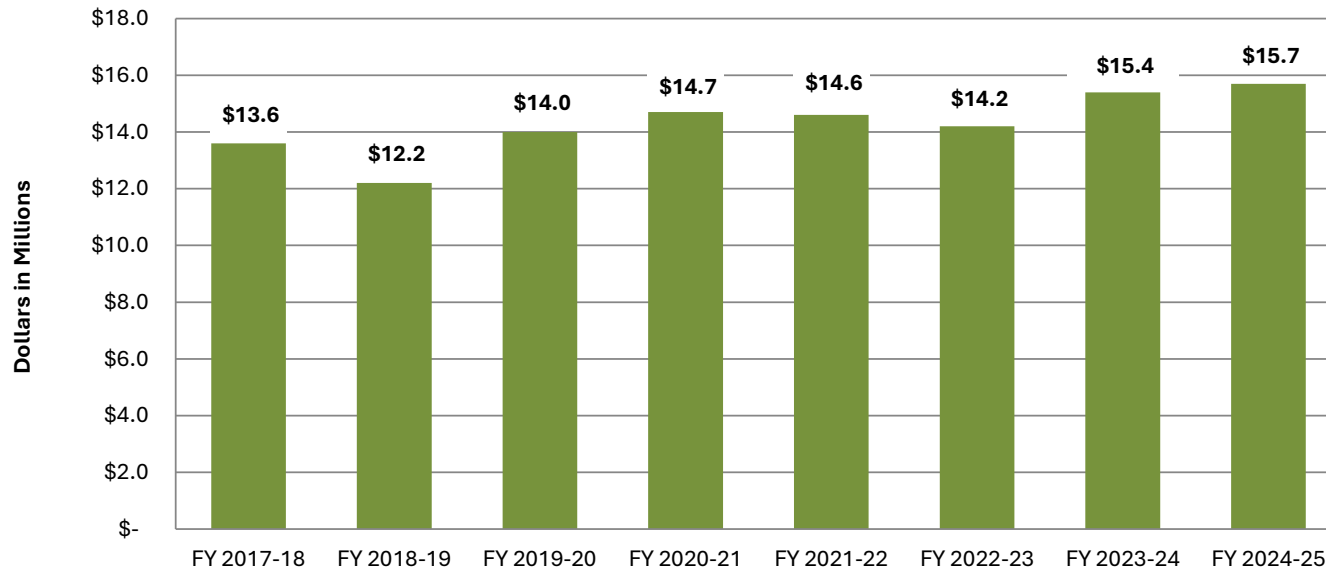
Agency Funding Overview		Base Budget FY 2025-26*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Post-Incarceration Enforcement / Victim Rights	165.0	15,368,676	0	0	15,368,676
2	<b>Total</b>	<b>165.0</b>	<b>15,368,676</b>	<b>0</b>	<b>0</b>	<b>15,368,676</b>

\* Base budget differs from the FY 2024-25 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

## Florida Commission on Offender Review Funding History



## Funding History (in 2024 Dollars)



**FY 2025-26 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>Program: Post-Incarceration Enforcement and Victims Rights</b>						
<b>Budget Entity: Post-Incarceration Enforcement and Victims Rights</b>						
	Brief Description of Entity: The purpose of the Post-Incarceration Enforcement and Victims' Rights Program is:					
	<ul style="list-style-type: none"> <li>To provide victims and victims' families an opportunity to participate in the decision-making processes of the Commission and Board;</li> </ul>					
	Salaries & Benefits	165.00	12,991,426		12,991,426	Costs associated with salaries and benefits for 165 full-time equivalent (FTE) positions.
	Other Personal Services		211,162		211,162	Provides funding for the services rendered by a person who is not filling an established position.
	Expenses		959,700		959,700	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copies, rent, utilities, software, computer/equipment, subscriptions, and dues.
	Operating Capital Outlay		16,771		16,771	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
	Contracted Services		443,756		443,756	Provides funding for consulting fees, training, advertising, vendor services, repairs and maintenance services.
	Risk Management Insurance		46,524		46,524	This category provides funding for the state self insurance program administered by the Department of Financial Services.
	Lease/Purchase/Equipment		27,600		27,600	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		57,023		57,023	This category provides funding for the People First human resources contract administered by the Department of Management Services.
	Other Data Processing Services		614,714		614,714	Provides funding for other data processing services.
<b>TOTAL Post - Incarceration Enforcement and Victims Rights</b>		<b>165.00</b>	<b>15,368,676</b>	<b>0</b>	<b>15,368,676</b>	
<b>TOTAL Post - Incarceration Enforcement and Victims Rights</b>		<b>165.00</b>	<b>15,368,676</b>	<b>-</b>	<b>15,368,676</b>	

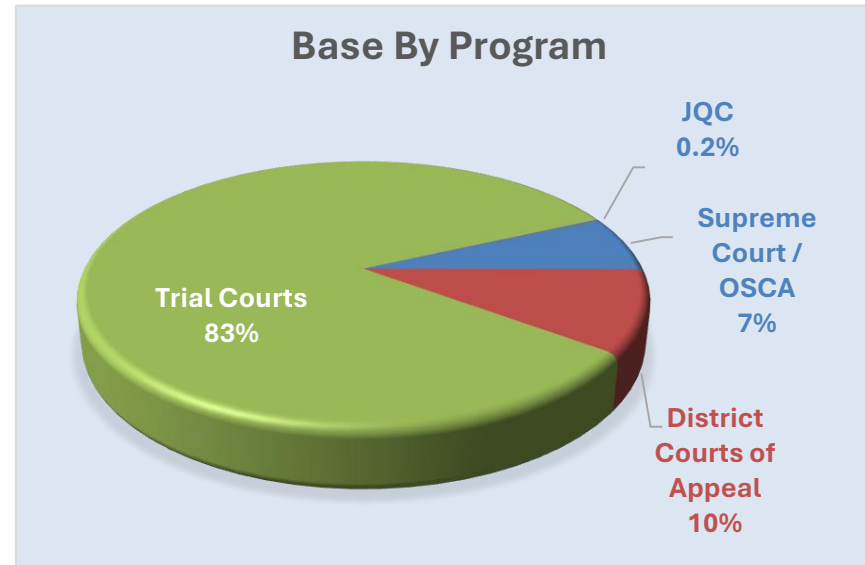
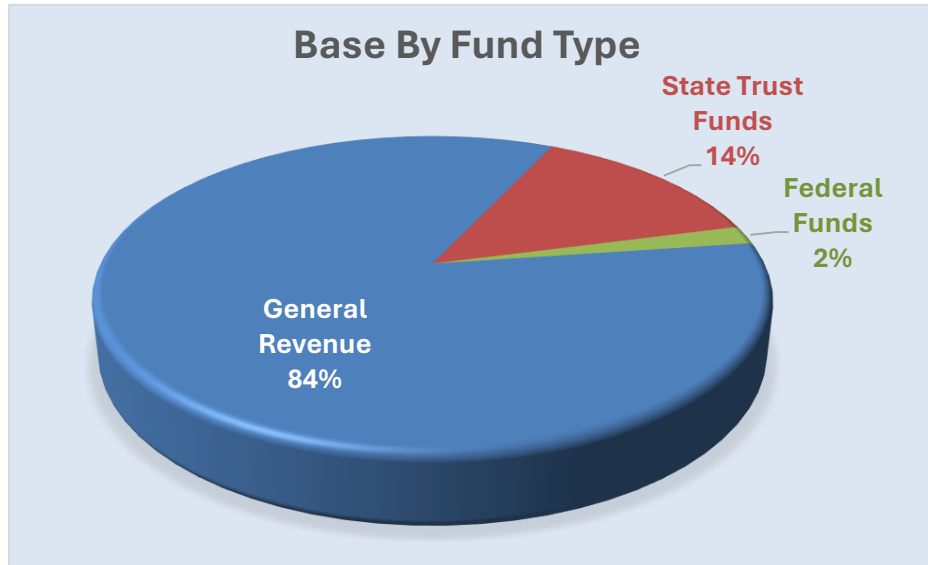
## State Courts System

### Fiscal Year 2025-26 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.

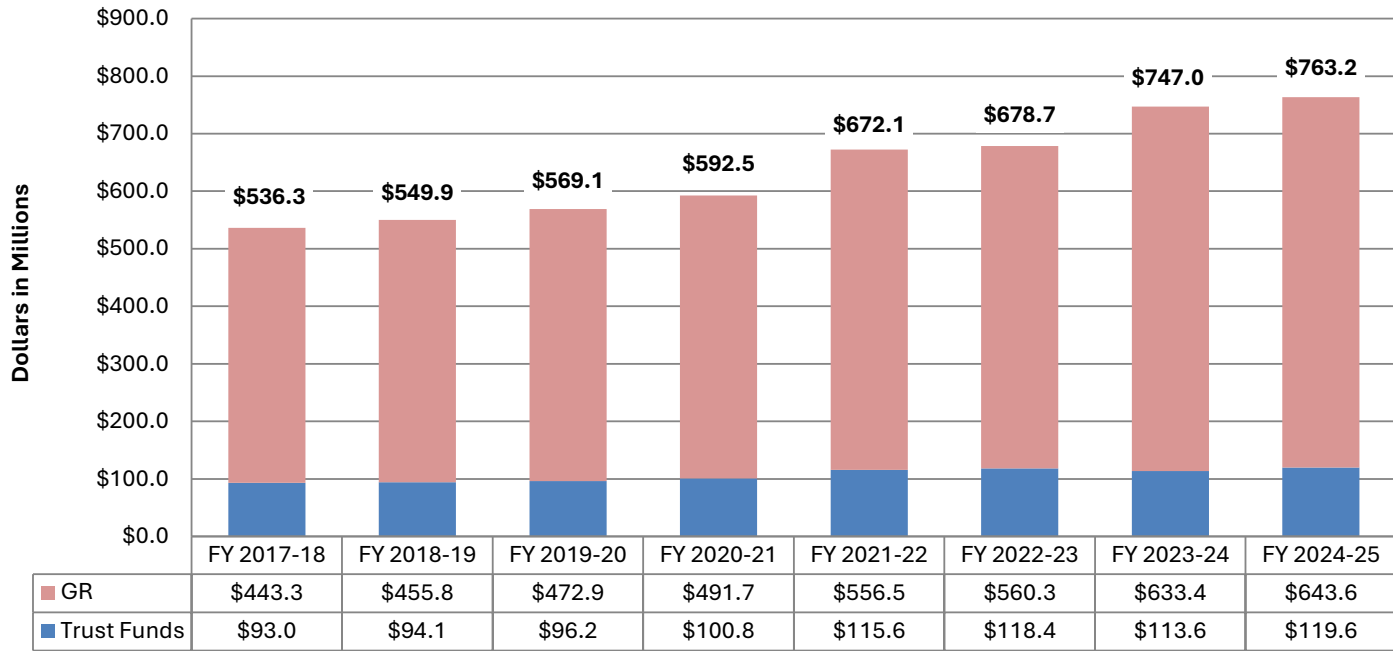
	FTE	GR	Trust Funds	Total
<b>Fiscal Year 2024-25 Appropriations:</b>	<b>4,627.0</b>	<b>435,544,481</b>	<b>9,967,472</b>	<b>445,511,953</b>

Agency Funding Overview		Base Budget FY 2025-26*				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Supreme Court/Office of the State Court Administrator (OSCA)	298.5	29,892,813	17,326,325	3,965,633	51,184,771
2	District Courts of Appeal	504.0	58,227,737	17,969,989	0	76,197,726
3	Trial Courts	3,819.5	549,746,949	70,451,810	10,305,642	630,504,401
4	Judicial Qualifications Commission (JQC)	5.0	1,184,139	0	0	1,184,139
5	<b>Total</b>	<b>4,627.0</b>	<b>639,051,638</b>	<b>105,748,124</b>	<b>14,271,275</b>	<b>759,071,037</b>

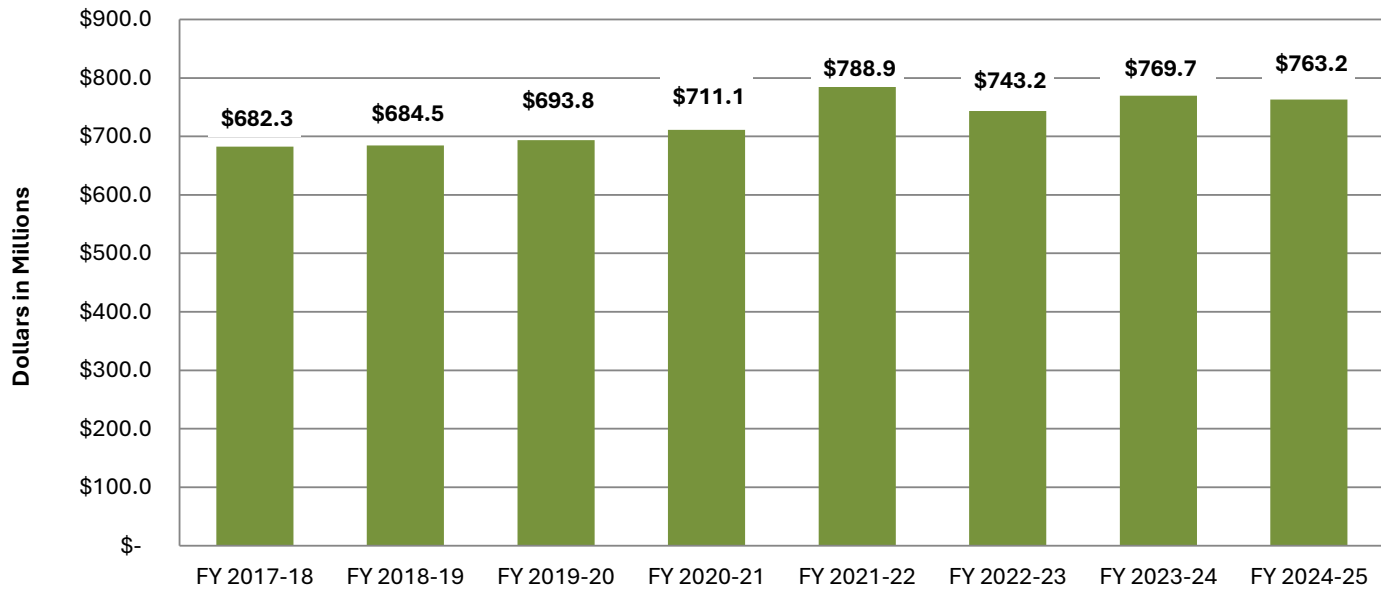


\* Base budget differs from the FY 2024-25 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

## Department of Corrections Funding History



## Funding History (in 2024 Dollars)





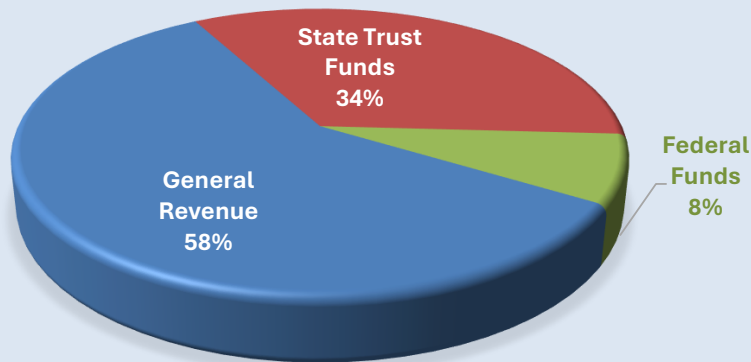
## Supreme Court/Office of the State Court Administrator FY 2025-26 Base Budget Summary

### Program Description

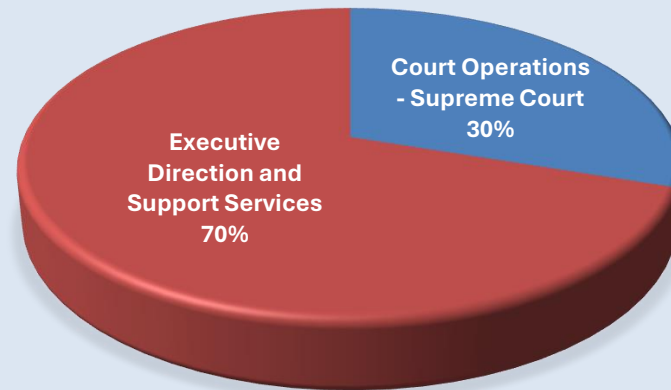
The Supreme Court is the court of last resort in Florida. The Supreme Court clarifies Florida law, ensures that district court decisions throughout the state are consistent, and ensures that court decisions at all levels of state courts are consistent with the rights and liberties guaranteed under state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

Program Funding Overview		Base Budget FY 2025-26				
	Supreme Court/OSCA	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Court Operations - Supreme Court	99.0	9,907,993	5,512,246		15,420,239
2	Executive Direction and Support Services	199.5	19,984,820	11,814,079	3,965,633	35,764,532
3	<b>Program Total</b>	<b>298.5</b>	<b>29,892,813</b>	<b>17,326,325</b>	<b>3,965,633</b>	<b>51,184,771</b>

**Supreme Court/OSCA  
By Fund Type**



**Supreme Court/OSCA  
By Budget Entity**

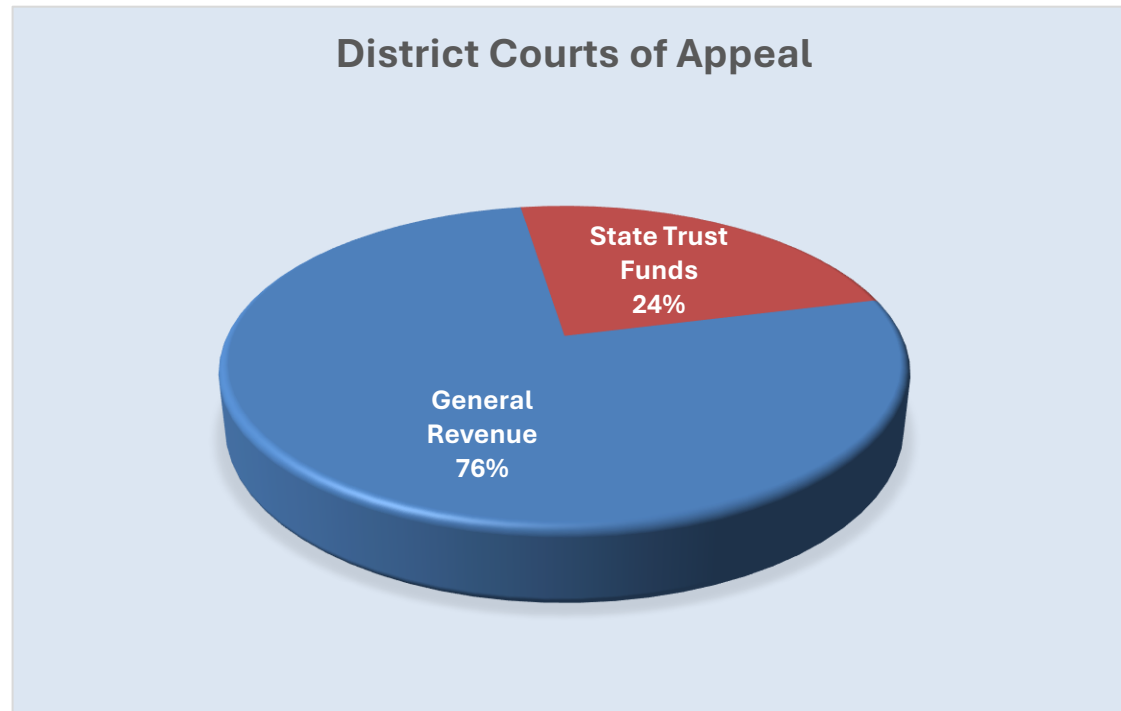


## District Courts of Appeal FY 2025-26 Base Budget Summary

### Program Description

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

Program Funding Overview		Base Budget FY 2025-26				
	District Courts of Appeal	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	District Courts of Appeal	504.0	58,227,737	17,969,989	0	76,197,726
2	<b>Program Total</b>	<b>504.0</b>	<b>58,227,737</b>	<b>17,969,989</b>	<b>0</b>	<b>76,197,726</b>



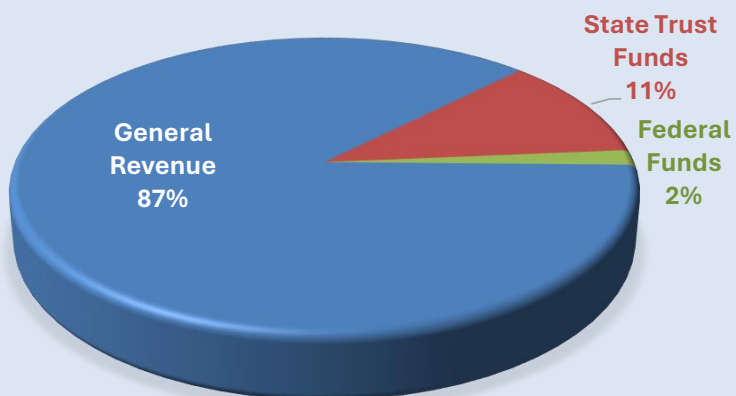
## Trial Courts FY 2025-26 Base Budget Summary

### Program Description

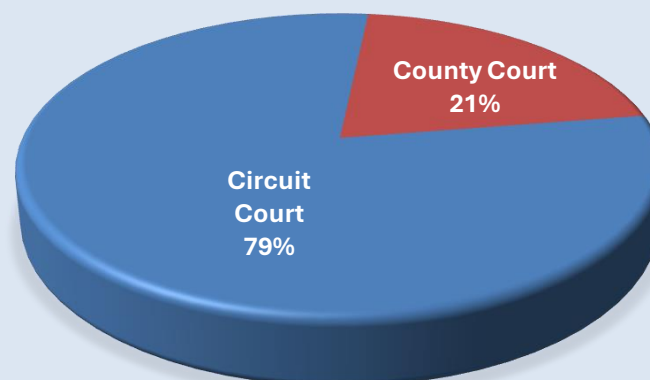
The trial courts are made up of 20 circuit courts and 67 county courts. The circuit and county courts of Florida uphold and interpret the law, adjudicate criminal cases and provide a forum for the just and peaceful resolution of legal and factual disputes. Circuit courts have general trial jurisdiction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

Program Funding Overview		Base Budget FY 2025-26				
	Trial Courts	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Circuit Court	3,135.5	425,927,528	63,043,332	10,305,642	499,276,502
2	County Court	684.0	123,819,421	7,408,478		131,227,899
<b>3</b>	<b>Program Total</b>	<b>3,819.5</b>	<b>549,746,949</b>	<b>70,451,810</b>	<b>10,305,642</b>	<b>630,504,401</b>

### Trial Courts By Fund Type



### Trial Courts By Budget Entity



## Judicial Qualifications Commission FY 2025-26 Base Budget Summary

### Program Description

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

Program Funding Overview		Base Budget FY 2025-26				
	Judicial Qualifications Commission	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Judicial Qualifications Commission	5.0	1,184,139	0	0	1,184,139
2	<b>Program Total</b>	<b>5.0</b>	<b>1,184,139</b>	<b>0</b>	<b>0</b>	<b>1,184,139</b>

**FY 2025-26 Base-Budget Review Details**

Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation	
<b>Program: Supreme Court</b>						
<b>Budget Entity: Court Operations - Supreme Court</b>						
	<p>Brief Description of Entity: Established by Article V of the Constitution of the State of Florida, the Supreme Court is the court of last resort in Florida. The Supreme Court clarifies Florida law, ensures that district court decisions throughout the state are consistent, and ensures that court decisions at all levels of state courts are consistent with the rights and liberties guaranteed under state and federal law. The Court's opinions provide the public, other courts, and the legal community with a body of law, thereby enhancing understanding of the court system's work and providing a level of stability and predictability that allows Florida's citizens to conduct business and personal affairs in accordance with the law of this state. The Supreme Court not only operates as an appellate court, but also has supervisory and administrative responsibilities within the judicial branch of Florida. The Supreme Court adopts rules for practice and procedure in all state courts and for the administrative supervision of all courts. The Court also establishes criteria to annually certify the necessity for increasing or decreasing the number of county, circuit, and district court judges. The Constitution grants the Supreme Court exclusive authority to regulate admission to the practice of law, the discipline of attorneys admitted to practice, and all other matters relating to the practice of law. The Court also has exclusive jurisdiction for rules and disciplinary actions concerning judges. Lastly, the court is responsible for an array of logistical and support services, including purchasing, finance, continuing judicial education, personnel, and other general and administrative services. Seven justices serve on the Supreme Court.</p>					
	Salaries & Benefits	99.0	7,323,403	5,451,663	12,775,066	Costs associated with salaries and benefits for 99 full-time equivalent (FTE) positions.
	Other Personal Services		631,894	60,583	692,477	Provides funding for the services rendered by a person who is not filling an established position.
	Expenses		1,094,483		1,094,483	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, subscriptions, and dues.
	Operating Capital Outlay		19,371		19,371	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
	Contracted Services		386,205		386,205	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, educational training, adverting of employment opportunities and mailing and delivery services and other vendor services.
	Discretionary Funds-Chief Justice		15,000		15,000	Funds for the Chief Justice to carry out the official duties of the court, e.g., employee recognition.
	Risk Management Insurance		125,104		125,104	This category provides funding for the state self insurance program administered by the Department of Financial Services.
	Salary Incentive Payments		18,418		18,418	This category provides funding for salary incentive payments for employees.
	Supreme Court Law Library		248,018		248,018	This category provides funding for legal publications such as law reviews and journals, loose-leaf services, commercially published court opinions and legal reference publications which require ongoing updates and supplements in both print and electronic formats; annual maintenance fees for automated online public access catalog software; supplies for preservation of rare books and historical archival materials.
	Lease/Purchase/Equipment		24,308		24,308	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

**FY 2025-26 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		21,789		21,789	This category provides funding for the PeopleFirst human resources contract administered by the Department of Management Services.
<b>Total Court Operations - Supreme Court</b>		<b>99.00</b>	<b>9,907,993</b>	<b>5,512,246</b>	<b>15,420,239</b>	
<b>Budget Entity: Executive Direction and Support Services</b>						
	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 1,028 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.					
	Salaries & Benefits	199.5	10,395,851	10,287,901	20,683,752	Costs associated with salaries and benefits for 199.5 full-time equivalent (FTE) positions.
	Other Personal Services		358,947	501,255	860,202	Provides funding for the services rendered by a person who is not filling an established position.
	Expenses		2,036,549	3,143,631	5,180,180	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, subscriptions, and dues.
	Operating Capital Outlay		113,735	86,332	200,067	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
	Grants And Aids - Clerk Of Court Information Technology		370,000		370,000	Operation, maintenance, and enhancement of an information technology platform to electronically transmit alert reminders and information to individuals involved in the state court system.
	Contracted Services		844,890	1,040,150	1,885,040	Personal Services-Independent Contract, Repairs & Maintenance
	Risk Management Insurance		50,811		50,811	This category provides funding for the state self insurance program administered by the Department of Financial Services.
	Law Library / Legal Research		863,657	101,124	964,781	Provides funding for legal reference materials primarily for judicial officers at all levels of court across the state.
	Lease/Purchase/Equipment		46,159	13,000	59,159	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

**FY 2025-26 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		34,277	7,623	41,900	This category provides funding for the PeopleFirst human resources contract administered by the Department of Management Services.
	Other Data Processing Services		4,869,944	598,696	5,468,640	This category provides funding for electronic data processing services which services include, but are not limited to systems design and software development.
<b>Total Executive Direction and Support Services</b>		<b>199.50</b>	<b>19,984,820</b>	<b>15,779,712</b>	<b>35,764,532</b>	
<b>TOTAL Supreme Court</b>		<b>298.50</b>	<b>29,892,813</b>	<b>21,291,958</b>	<b>51,184,771</b>	

<b>Program: District Courts of Appeal</b>						
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<b>Budget Entity: Court Operations - Appellate Court</b>						
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	Brief Description of Entity: Under the Florida Constitution, citizens have a guaranteed right of appellate review of rulings from lower courts and certain decisions by state agencies. The purpose of Florida's district courts of appeal is to provide the opportunity for this review of decisions of lower tribunals by multi-judge panels. In most cases this review is final. This process contributes to the development, clarity, and consistency of the law. A review of decisions by trial courts and state agencies is conducted by a panel of at least three district court judges, as required by Article V, Section 4(a) of the Constitution of the State of Florida. Judges are assisted by law clerks and other court personnel in this process. Following review of a case, the court's decision may be accompanied by an opinion that discusses the legal issues and the court's analysis of the case. The district courts' opinions provide the public, other courts, and the legal community with a body of law, thereby enhancing understanding of the courts' work and providing a level of stability and predictability that allows Florida's citizens to conduct their business and personal affairs in accordance with the law of our state. Seventy-one judges sit in the district court of appeal.					
	Salaries & Benefits	504.0	51,710,599	17,693,852	69,404,451	Costs associated with salaries and benefits for 504 full-time equivalent (FTE) positions.
	Other Personal Services		151,904		151,904	Provides funding for the services rendered by a person who is not filling an established position.
	Expenses		4,412,154	219,669	4,631,823	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limit to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment, subscriptions, and dues.
	Operating Capital Outlay		134,811	27,000	161,811	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
	Compensation To Retired Judges		56,192		56,192	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.
	Contracted Services		857,496		857,496	Provides funding for Independent Contracts and Repairs & Maintenance
	Risk Management Insurance		239,573		239,573	This category provides funding for the state self insurance program administered by the Department of Financial Services.
	Salary Incentive Payments		4,549	26,151	30,700	Provides salary incentives to law enforcement personnel.

**FY 2025-26 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	DCA Law Library		319,269		319,269	This category provides funding for the six 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.
	Lease/Purchase/Equipment		76,139		76,139	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		93,951	3,317	97,268	This category provides funding for the People First human resources contract administered by the Department of Management Services.
	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.
<b>Total Court Operations - Appellate Court</b>		<b>504.00</b>	<b>58,227,737</b>	<b>17,969,989</b>	<b>76,197,726</b>	
<b>TOTAL District Court of Appeals</b>		<b>504.00</b>	<b>58,227,737</b>	<b>17,969,989</b>	<b>76,197,726</b>	

**Program: Trial Courts**

**Budget Entity: Court Operations - Circuit Courts**

	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 \$50,000; 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 608 Circuit Court judges.					
	Salaries & Benefits	3,135.5	358,008,876	71,583,215	429,592,091	Costs associated with salaries and benefits for 3,135.5 full-time equivalent (FTE) positions.
	Other Personal Services		901,464	468,835	1,370,299	Provides funding for the services rendered by a person who is not filling an established position.
	Expenses		6,440,587	158,824	6,599,411	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, subscriptions, and dues.
	Operating Capital Outlay		198,259		198,259	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
	Problem Solving Courts		11,034,714		11,034,714	Includes treatment services, drug testing, case management, and ancillary services for participants in problem-solving courts.



**FY 2025-26 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	Civil Traffic Inforcement 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.
	Compensation To Retired Judges		2,360,833		2,360,833	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.
	Contracted Services		11,915,217		11,915,217	Provides funding for contracts.
	Domestic Violence Offender Monitor		316,000		316,000	This category provides funding to the domestic violence GPS project.
	Risk Management Insurance		1,286,113		1,286,113	This category provides funding for the state self insurance program administered by the Department of Financial Services.
	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.
	Lease/Purchase/Equipment		57,133		57,133	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	Mediation/Arbitration Svcs		3,279,359		3,279,359	Provides contractual services for qualified mediator to conduct state-funded, court - connected mediation in family, dependency and county civil and small claims cases.
	State Courts Due Process Cost		25,054,590	1,104,930	26,159,520	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.
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		561,614	33,170	594,784	This category provides funding for the People First human resources contract administered by the Department of Management Services.
	Other Data Processing Services		2,326,605		2,326,605	This category provides funding for electronic data processing services which services include, but are not limited to systems design and software development.
<b>Total Court Operations - Circuit Courts</b>		<b>3,135.50</b>	<b>425,927,528</b>	<b>73,348,974</b>	<b>499,276,502</b>	

**Budget Entity: Court Operations - County Courts**

	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 \$50,000 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 342 County Court Judges.					
	Salaries & Benefits	684.0	119,982,566	7,408,478	127,391,044	Costs associated with salaries and benefits for 684 full-time equivalent (FTE) positions.
	Other Personal Services		27,244		27,244	Provides funding for the services rendered by a person who is not filling an established position.

**FY 2025-26 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	Expenses		2,987,742		2,987,742	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, subscriptions, and dues.
	Operating Capital Outlay		15,000		15,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
	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.
	Contracted Services		468,000		468,000	This category provides funding for items such as maintenance, adverting of employment opportunities and mailing and delivery services.
	Risk Management Insurance		109,884		109,884	This category provides funding for the state self insurance program administered by the Department of Financial Services.
	Lease/Purchase/Equipment		30,382		30,382	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		123,603		123,603	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Court Operations - County Courts</b>		<b>684.00</b>	<b>123,819,421</b>	<b>7,408,478</b>	<b>131,227,899</b>	
<b>TOTAL Trial Courts</b>		<b>3,819.50</b>	<b>549,746,949</b>	<b>80,757,452</b>	<b>630,504,401</b>	

Program: Judicial Qualifications Commission						
<b>Budget Entity: Judicial Qualifications Commission Operations</b>						
	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.					
	Salaries & Benefits	5.0	686,752		686,752	Costs associated with salaries and benefits for 5 full-time equivalent (FTE) positions.
	Expenses		123,761		123,761	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, subscriptions, and dues.

**FY 2025-26 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	Operating Capital Outlay		1,638		1,638	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
	Contracted Services		132,850		132,850	Provides funding for independent contracts.
	Risk Management Insurance		6,947		6,947	This category provides funding for the state self insurance program administered by the Department of Financial Services.
	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.
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		897		897	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Judicial Qualifications Commission</b>		<b>5.00</b>	<b>1,184,139</b>	<b>0</b>	<b>1,184,139</b>	
<b>Total Judicial Qualifications Commission</b>		<b>5.00</b>	<b>1,184,139</b>	<b>-</b>	<b>1,184,139</b>	

## State Court System TRUST FUND SUMMARY

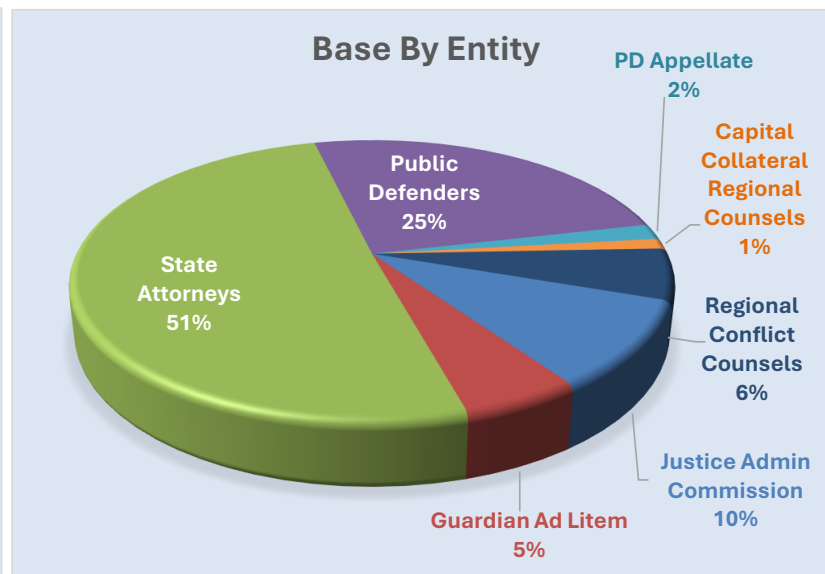
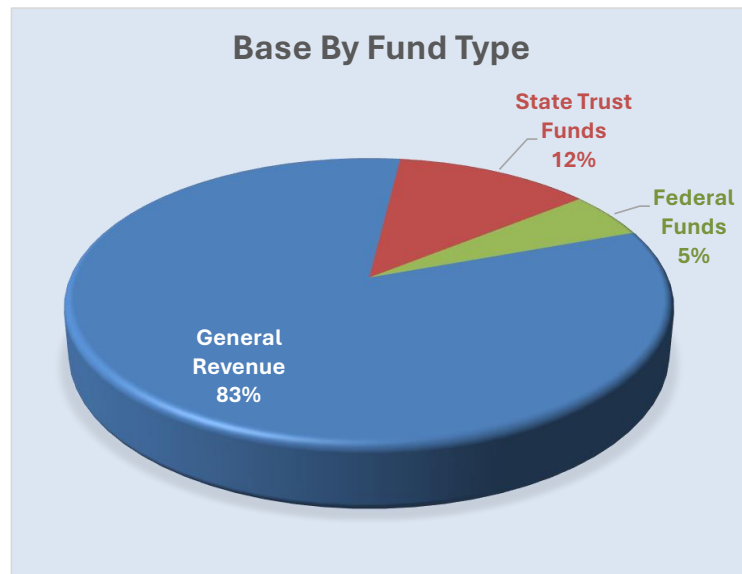
Line #	Fund #	Fund Name	Creation of Fund (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2025-26 Base Budget
1	2057	State Courts Revenue TF	Ch. 2009-7, L.O.F.	ss. 318.18(20); 318.21(20); 35.22; 44.108; 28.241; 34.041; 29.22; 721.8561; 25.241; 28.2401; 569.23	Used for the operational expenditures related to the State Courts System.	Collections from service charges and filing fees in probate matters, filing fees for trial and appellate proceedings, portion (\$5) of a \$10 assessment for all noncriminal moving and nonmoving traffic violations, from penalties imposed on certain speeding violations.	\$98,094,504
2	2146	Court Education TF	s. 25.384	ss. 25.384; 34.041; 28.241; 28.2401	Fund training to judges and other court personnel	Service charges from parties instituting any civil action, suit, or proceeding in the court, and other service charges as noted in Chapter 28.2401 F.S.	\$3,846,518
3	2261	Federal Grants TF	Ch. 06-24, L.O.F. s. 25.3842	s. 25.3842	Allowable grant activities funded by restricted program revenues.	Grants and funding from the federal government, interest earnings and cash advances from other trust funds.	\$13,470,188
4	2339	Grants & Donations TF	s. 215.32	s. 215.32	Administrative, training, and costs associated with the implementation and maintenance of Florida foster care citizen review panels.	Civil penalties received by a county court, cost recovery fees, and other grants .	\$247,216
5	2021	Administrative TF	s. 25.3844	ss. 25.3844; 25.383; 25.386; 29.0195	For the purpose of supporting the program operations of the judicial branch and for such other purposes as may be appropriate.	Filing fee (s. 25.241(5)); certification fees (s. 25.383); recovery of expenditures fee (s. 29.1095); fees (s. 35.22(6)).	\$4,360,973

## Justice Administration Fiscal Year 2025-26 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 Office and Criminal Conflict and Civil Regional Councils (Regional Conflict Councils).

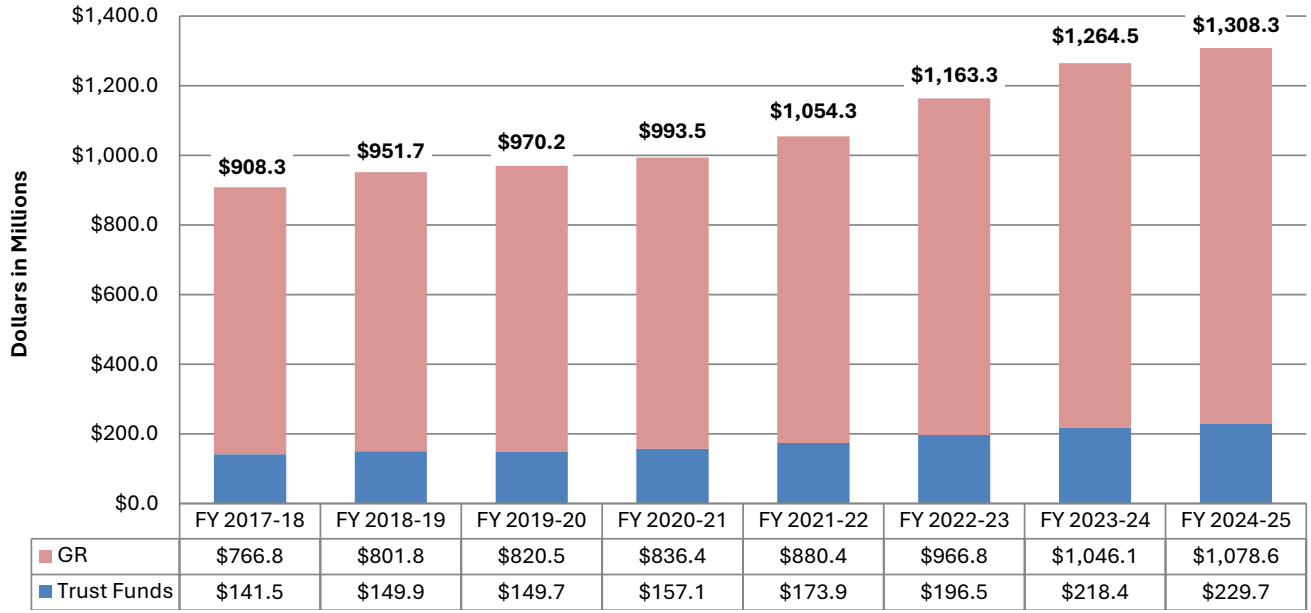
	FTE	GR	Trust Fund	Total
<b>Fiscal Year 2024-25 Appropriations:</b>	<b>10,641.0</b>	<b>1,078,646,009</b>	<b>229,698,453</b>	<b>1,308,344,462</b>

Agency Funding Overview		Base Budget FY 2025-26*				
#	Entity	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Justice Admin Commission	103.5	121,166,299	1,022,036	8,621,798	130,810,133
2	Guardian Ad Litem	826.0	65,466,129	545,547	5,004,345	71,016,021
4	State Attorneys	6,013.0	505,410,556	108,600,048	47,387,692	661,398,296
5	Public Defenders	2,859.5	278,835,848	49,295,806	371,895	328,503,549
6	Public Defender (PD) Appellate	173.0	23,150,511	378,491		23,529,002
7	Capital Collateral Regional Councils	94.0	14,127,582	590,592	749,753	15,467,927
8	Regional Conflict Councils	572.0	70,754,122	595,226	5,833,969	77,183,317
<b>9</b>	<b>Total</b>	<b>10,641.00</b>	<b>1,078,911,047</b>	<b>161,027,746</b>	<b>67,969,452</b>	<b>1,307,908,245</b>

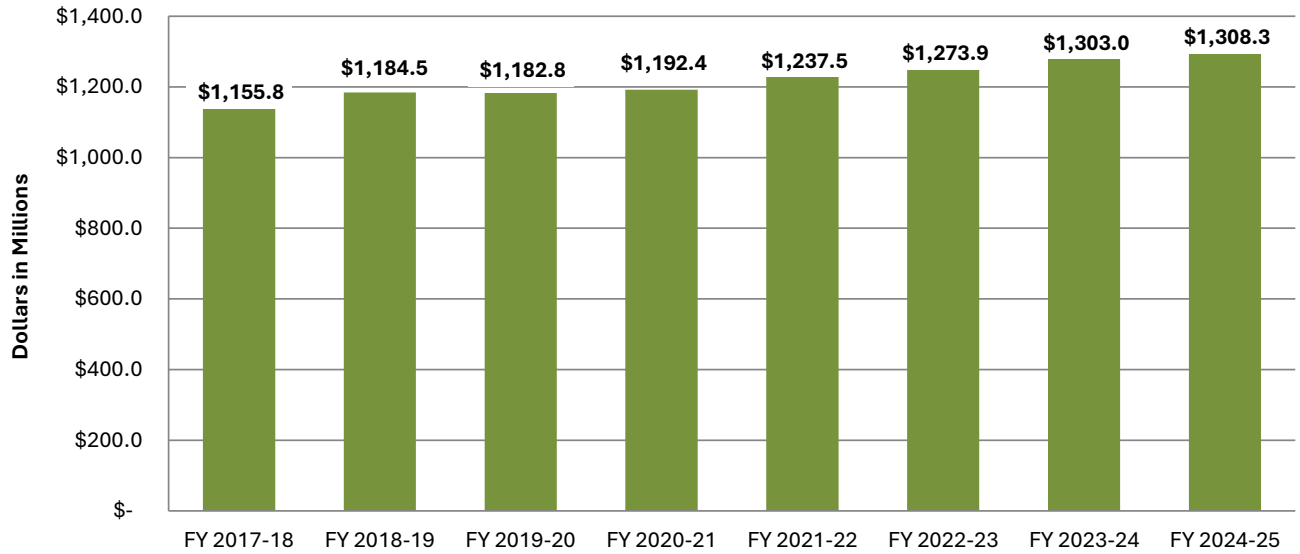


\* Base budget differs from the FY 2024-25 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

## Justice Administration Funding History



## Funding History (in 2024 Dollars)



**Justice Administration**  
**Funding History - FY 2017-18 to FY 2024-25**  
(in millions)

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Trust Funds	\$ 1.3	\$ 1.1	\$ 1.0	\$ 1.0	\$ 6.9	\$ 6.9	\$ 8.9	\$ 9.6
General Revenue	\$ 111.5	\$ 120.5	\$ 117.5	\$ 98.7	\$ 123.8	\$ 127.4	\$ 127.2	\$ 122.1
<b>Total JAC</b>	<b>\$ 112.8</b>	<b>\$ 121.6</b>	<b>\$ 118.5</b>	<b>\$ 99.7</b>	<b>\$ 130.7</b>	<b>\$ 134.3</b>	<b>\$ 136.1</b>	<b>\$ 131.7</b>
Trust Funds	\$ 0.6	\$ 0.5	\$ 0.5	\$ 0.5	\$ 0.5	\$ 5.1	\$ 5.3	\$ 5.5
General Revenue	\$ 49.5	\$ 51.4	\$ 53.0	\$ 54.8	\$ 55.6	\$ 58.2	\$ 61.9	\$ 65.0
<b>Total GAL</b>	<b>\$ 50.1</b>	<b>\$ 51.9</b>	<b>\$ 53.5</b>	<b>\$ 55.3</b>	<b>\$ 56.1</b>	<b>\$ 63.3</b>	<b>\$ 67.2</b>	<b>\$ 70.5</b>
Trust Funds	\$ 105.2	\$ 110.0	\$ 110.4	\$ 116.0	\$ 120.2	\$ 132.8	\$ 149.2	\$ 156.8
General Revenue	\$ 346.5	\$ 360.7	\$ 370.1	\$ 385.9	\$ 397.7	\$ 442.0	\$ 484.7	\$ 506.4
<b>Total State Attorney</b>	<b>\$ 451.7</b>	<b>\$ 470.7</b>	<b>\$ 480.5</b>	<b>\$ 501.9</b>	<b>\$ 517.9</b>	<b>\$ 574.8</b>	<b>\$ 633.9</b>	<b>\$ 663.2</b>
Trust Funds	\$ 32.9	\$ 36.6	\$ 35.9	\$ 37.3	\$ 39.2	\$ 44.2	\$ 47.0	\$ 49.6
General Revenue	\$ 187.2	\$ 194.2	\$ 200.3	\$ 212.5	\$ 217.8	\$ 244.7	\$ 267.9	\$ 277.3
<b>Total Public Defender</b>	<b>\$ 220.1</b>	<b>\$ 230.8</b>	<b>\$ 236.2</b>	<b>\$ 249.8</b>	<b>\$ 257.0</b>	<b>\$ 288.9</b>	<b>\$ 314.9</b>	<b>\$ 326.9</b>
Trust Funds	\$ 0.3	\$ 0.3	\$ 0.3	\$ 0.3	\$ 0.3	\$ 0.4	\$ 0.4	\$ 0.4
General Revenue	\$ 16.2	\$ 16.8	\$ 16.7	\$ 17.4	\$ 17.8	\$ 20.1	\$ 22.3	\$ 23.0
<b>Total PD Appellate</b>	<b>\$ 16.5</b>	<b>\$ 17.1</b>	<b>\$ 17.0</b>	<b>\$ 17.7</b>	<b>\$ 18.1</b>	<b>\$ 20.5</b>	<b>\$ 22.7</b>	<b>\$ 23.4</b>
Trust Funds	\$ 0.6	\$ 0.8	\$ 1.0	\$ 1.4	\$ 1.3	\$ 1.4	\$ 1.4	\$ 1.3
General Revenue	\$ 10.1	\$ 10.1	\$ 10.3	\$ 11.1	\$ 11.6	\$ 12.6	\$ 14.1	\$ 14.1
<b>Total CCRC</b>	<b>\$ 10.7</b>	<b>\$ 10.9</b>	<b>\$ 11.3</b>	<b>\$ 12.5</b>	<b>\$ 12.9</b>	<b>\$ 14.0</b>	<b>\$ 15.5</b>	<b>\$ 15.4</b>
Trust Funds	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.6	\$ 5.4	\$ 5.8	\$ 6.2	\$ 6.4
General Revenue	\$ 46.0	\$ 48.2	\$ 52.5	\$ 55.9	\$ 56.1	\$ 61.8	\$ 68.1	\$ 70.7
<b>Total Regional Conflict</b>	<b>\$ 46.6</b>	<b>\$ 48.8</b>	<b>\$ 53.1</b>	<b>\$ 56.5</b>	<b>\$ 61.5</b>	<b>\$ 67.6</b>	<b>\$ 74.3</b>	<b>\$ 77.1</b>
<b>Total Justice Administration</b>	<b>\$ 908.5</b>	<b>\$ 951.8</b>	<b>\$ 970.1</b>	<b>\$ 993.4</b>	<b>\$ 1,054.2</b>	<b>\$ 1,163.4</b>	<b>\$ 1,264.6</b>	<b>\$ 1,308.2</b>

**FY 2025-26 Base Budget Review Details**

<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
<b>Program: Justice Administrative Commission</b>					
<b>Budget Entity: Executive Direction and Support Services</b>					
Brief Description of Entity: The Justice Administrative Commission provides budget, accounting, and human resource services to the offices of State Attorneys, Public Defenders, Capital Collateral Regional Counsels, the Statewide Guardian Ad Litem Office and Criminal Conflict and Civil Regional Counsels; and, provides compliance and financial review of the court-appointed attorney due process costs.					
Salaries And Benefits	93.00	8,558,716	449,470	9,008,186	Costs associated with salaries and benefits for 93 full-time equivalent (FTE) positions.
Other Personal Services		48,307		48,307	Provides funding for the services rendered by a person who is not filling an established position.
Reserve - State Attorneys With Reassigned Death Penalty Cases	10.50	599,860		599,860	Provides a funding reserve for a state attorney to prosecute a capital felony case reassigned from another state attorney's office. A state attorney may submit a budget amendment, in accordance with ch. 216, F.S., to request allocation of positions and funds from this appropriation until such time the state attorney ceases prosecution of the cases.
Grants And Aids - 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.
Sexual Predator Civil Commitment Litigation Costs		1,950,000		1,950,000	This category provides funding for attorney fees and case costs for sexual predator civil commitment cases.
Reimbursement Of Expenditures Related To Circuit And County Juries Required By Statute		11,700,000		11,700,000	This category reimburses counties for expenditures that counties incur for juror reimbursement, such as per diems and hotel expenditures.
Legal Representation For Dependent Children With Special Needs		2,415,500	1,201,500	3,617,000	Provides funding for contracting services, primarily legal fees and court reporting costs.
Payments For Qualified Transportation Benefits Program			703,136	703,136	JAC provides a pre-tax payroll deduction for paid parking and this category allows for payment to parking vendors.



**FY 2025-26 Base Budget Review Details**

<b>Program/Budget Entity/Category:</b>		<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
	Public Defender Due Process Costs		20,263,034		20,263,034	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.
	Child Dependency And Civil Conflict Case		14,772,188	6,671,528	21,443,716	This category provides funding to support court cases and expenses related to court appointed counsel.
	Operating Expenditures		840,574	315,200	1,155,774	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.
	Risk Management Insurance		37,192		37,192	This category provides funding for the state self insurance program administered by the Department of Financial Services.
	Post-Conviction Capital Collateral Cases - Registry Attorneys		1,338,310		1,338,310	Provides pass through funding to the Department of Financial Services for the post conviction capital collateral cases to attorneys that are on the registry.
	Attorney Payments Over Flat Fee		10,667,589		10,667,589	This category provides funding for attorney payments over the flat fee.
	Criminal Conflict Case Costs		36,039,539		36,039,539	These funds are provided for case fees as specified in section 27.5304, Florida Statutes, and expenses as specified in section 29.007, Florida Statutes, of court-appointed counsel for indigent criminal defendants and for due process costs for those individuals the court finds indigent for costs.
	State Attorney Due Process Costs		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.
	Capital Resentencing Due Process Funding		250,000		250,000	These funds are provided for due process and contracted services related specifically to death penalty proceedings as a result of the Florida Supreme Court decision in Hurst v. State, 202 So. 3d 40 (Fla. 2016).
	State Attorney And Public Defender Training		33,529	3,000	36,529	These funds are provided for the Assistant State Attorneys and Assistant Public Defenders annual joint training course from at the Levin College of Law, University of Florida.

**FY 2025-26 Base Budget Review Details**

<b>Program/Budget Entity/Category:</b>		<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
	Lease Or Lease-Purchase Of Equipment		600		600	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	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.
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		23,230		23,230	This category provides funding for the People First human resources contract administered by the Department of Management Services.
	Northwest Regional Data Center (NWRDC)		19,325		19,325	Information technology services provided by the Northwest Regional Data Center (NWRDC).
<b>Total</b>	<b>Exe. Dir. and Support Svcs.</b>	<b>103.50</b>	<b>121,166,299</b>	<b>9,643,834</b>	<b>130,810,133</b>	
<hr/>						
<b>TOTAL Justice Administrative Commission</b>		<b>103.50</b>	<b>121,166,299</b>	<b>9,643,834</b>	<b>130,810,133</b>	

**FY 2025-26 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>Program: Statewide Guardian Ad Litem Office</b>						
<b>Budget Entity: Guardian Ad Litem</b>						
Brief Description of Entity: The Guardian Ad Litem Office advocates for abused and neglected children in court and in the community.						
	Salaries & Benefits	826.00	56,834,502	4,441,654	61,276,156	Costs associated with salaries and benefits for 826.0 full-time equivalent (FTE) positions.
	Other Personal Services		1,492,781	737,548	2,230,329	Provides funding for the services rendered by a person who is not filling an established position.
	G/A-Court System Services		1,045,656		1,045,656	Provides grant funding to the termination of parental Rights Unit for the Voices for Children Foundation.
	Operating Expenditures		4,843,484	370,690	5,214,174	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.
	Risk Management Insurance		673,653		673,653	This category provides funding for the state self insurance program administered by the Department of Financial Services.
	Guardian ad Litem Attorney Training		225,000		225,000	Provide training for staff and partner attorneys to represent child with disabilities. These trainings keep staff up to date with rule and law changes.
	Lease or Lease Purchase of Equipment		192,196		192,196	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		158,857		158,857	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total GAL</b>		<b>826.00</b>	<b>65,466,129</b>	<b>5,549,892</b>	<b>71,016,021</b>	
<b>Total Statewide Guardian Ad Litem Office</b>		<b>826.00</b>	<b>65,466,129</b>	<b>5,549,892</b>	<b>71,016,021</b>	

**FY 2025-26 Base-Budget Review Details**

<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>	
<b>Program: State Attorneys</b>						
<b>Budget Entity: State Attorneys</b>						
		Brief Description of Entity: The State Attorney shall review all arrests and criminal cases presented and shall appear in the Circuit and County Courts to prosecute and defend on behalf of the State all felony, misdemeanor, criminal traffic, probation and community control violations, criminal contempts and juvenile delinquency offenses. In addition, the State Attorney shall represent the state in all suits, applications or motions, civil and criminal, in which the state is a party.				
	Salaries & Benefits	6,013.00	495,440,451	134,391,228	629,831,679	Costs associated with salaries and benefits for 6,013.0 full-time equivalent (FTE) positions.
	Other Personal Services		1,195,309	4,544,100	5,739,409	Provides funding for the services rendered by a person who is not filling an established position.
	Grants and Aids - Contracted Services			748,271	748,271	This grants and donations authority is used to pay Jacksonville Sheriff's Office federal funds provided for processing a backlog of sexual assault kits.
	State Attorney Operating Expenditures		7,185,188	13,402,361	20,587,549	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.
	Risk Management Insurance		112,583	2,214,575	2,327,158	This category provides funding for the state self insurance program administered by the Department of Financial Services
	Salary Incentive Payments		292,200	38,871	331,071	This category provides salary incentive payments mandated by s. 943.22, F.S., to full time investigators/law enforcement officers employed by the State Attorney for the completion of courses required for certification. Funds are restricted to this use.
	Lease/Purchase/ Equipment		367,258	113,404	480,662	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		817,567	534,930	1,352,497	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total State Attorneys</b>		<b>6,013.00</b>	<b>505,410,556</b>	<b>155,987,740</b>	<b>661,398,296</b>	
<b>TOTAL State Attorneys</b>						
		<b>6,013.00</b>	<b>505,410,556</b>	<b>155,987,740</b>	<b>661,398,296</b>	

**FY 2025-26 Base-Budget Review Details**

<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>	
<b>Program: Public Defenders</b>						
<b>Budget Entity: Public Defenders</b>						
	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.					
	Salaries & Benefits	2,859.50	274,123,460	41,090,618	315,214,078	Costs associated with salaries and benefits for 2,859.5 full-time equivalent (FTE) positions.
	Other Personal Services		672,588	2,223,297	2,895,885	Provides funding for the services rendered by a person who is not filling an established position.
	Contracted Services		164,065		164,065	Provides general operating expenses for the Ninth Judicial Circuit.
	Public Defender Operating Expenditures		3,352,439	5,084,189	8,436,628	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.
	Risk Management Insurance			921,011	921,011	This category provides funding for the state self insurance program administered by the Department of Financial Services.
	Lease or Lease/Purchase of Equipment		82,171	165,383	247,554	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		441,125	183,203	624,328	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total Public Defenders</b>		<b>2,859.50</b>	<b>278,835,848</b>	<b>49,667,701</b>	<b>328,503,549</b>	
<b>TOTAL Public Defenders</b>		<b>2,859.50</b>	<b>278,835,848</b>	<b>49,667,701</b>	<b>328,503,549</b>	

**FY 2025-26 Base-Budget Review Details**

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>Program: Public Defenders Appellate Division</b>						
<b>Budget Entity: Public Defenders Appellate</b>						
	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.					
	Salaries & Benefits	173.00	21,982,111	169,148	22,151,259	Costs associated with salaries and benefits for 173 full-time equivalent (FTE) positions.
	Other Personal Services		795,563	58,683	854,246	Provides funding for the services rendered by a person who is not filling an established position.
	Public Defender Operating Expenditures		322,862	150,000	472,862	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.
	Lease or Lease/Purchase of Equipment		11,943	660	12,603	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		38,032		38,032	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total PD Appellate</b>		<b>173.00</b>	<b>23,150,511</b>	<b>378,491</b>	<b>23,529,002</b>	
<b>TOTAL Public Defenders Appellate Division</b>		<b>173.00</b>	<b>23,150,511</b>	<b>378,491</b>	<b>23,529,002</b>	

**FY 2025-26 Base-Budget Review Details**

<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>	
<b>Program: Capital Collateral Regional Counsels</b>						
<b>Budget Entity: Capital Collateral Regional Counsels (CCRC)</b>						
	Brief Description of Entity: Capital Collateral Regional Counsels provide legal representation for state inmates who have received the death penalty and for whom state laws provide post-conviction reviews of their sentence.					
	Salaries & Benefits	94.00	11,177,423		11,177,423	Costs associated with salaries and benefits for 94 full-time equivalent (FTE) positions.
	Other Personal Services		99,029		99,029	Provides funding for the services rendered by a person who is not filling an established position.
	Case Related Costs		1,285,822	933,879	2,219,701	Provides funding for independent contracts, printing and reproduction, travel and other case related costs.
	Operating Expenditures		1,539,035	393,538	1,932,573	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.
	Risk Management Insurance		3,342	12,928	16,270	This category provides funding for the state self insurance program administered by the Department of Financial Services
	Lease or Lease/Purchase of Equipment		2,077		2,077	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		20,854		20,854	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total CCRC</b>	<b>94.00</b>	<b>14,127,582</b>	<b>1,340,345</b>	<b>15,467,927</b>		
<b>TOTAL Capital Collateral Regional Counsels</b>	<b>94.00</b>	<b>14,127,582</b>	<b>1,340,345</b>	<b>15,467,927</b>		

**FY 2025-26 Base-Budget Review Details**

<b>Program/Budget Entity/Category:</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>	
<b>Program: Criminal Conflict and Civil Regional Councils</b>						
<b>Budget Entity: Regional Conflict Council (RCC)</b>						
	Brief Description of Entity: The Regional Conflict Council 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.					
	Salaries & Benefits	572.00	57,737,419	5,002,918	62,740,337	Costs associated with salaries and benefits for 572 full-time equivalent (FTE) positions.
	Other Personal Services		725,930		725,930	Provides funding for the services rendered by a person who is not filling an established position.
	Contracted Services			5,800	5,800	Provides funding for contracting services, primarily legal fees and court reporting costs.
	Regional Conflict Council Operations		8,028,549	912,554	8,941,103	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.
	Risk Management Insurance		326,473		326,473	This category provides funding for the state self insurance program administered by the Department of Financial Services.
	Regional Conflict Council Due Process Costs		3,700,493	497,827	4,198,320	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.
	Lease or Lease/Purchase of Equipment		127,826		127,826	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		107,432	10,096	117,528	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>Total RCCs</b>		<b>572.00</b>	<b>70,754,122</b>	<b>6,429,195</b>	<b>77,183,317</b>	
<b>TOTAL Criminal Conflict and Civil Regional Councils</b>						
		<b>572.00</b>	<b>70,754,122</b>	<b>6,429,195</b>	<b>77,183,317</b>	



**Justice Administration  
TRUST FUND SUMMARY**

Line #	Fund #	Fund Name	Creation of Fund (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2025-26 Base Budget
1	2058	State Attorneys Revenue TF	Ch. 2009-8, L.O.F.	s. 318.18	Used for the operational expenditures related to the State Attorneys.	Certain court cost for criminal convictions, deposit of bad check diversion program fees; costs of prosecution fees, Article V funds and portion of assessment for all noncriminal moving and nonmoving traffic violations.	\$59,094,143
2	2073	Capital Collateral Regional Counsel TF	Ch. 2009-62, L.O.F.	ss. 27.702; 27.715	Used for the operational expenditures and activities of the capital collateral regional counsels.	Reimbursements from expenses pursuant to 18 U.S.C. s. 3006A when providing representation to indigent persons in federal court.	\$1,340,345
3	2084	Child Support TF	s. 61.1812	s. 61.1812	Fund the Child Support Enforcement Demonstration projects contracted with the Department of Revenue.	Federal Grants	\$44,822,151
4	2095	State Attorney's Rico TF	s. 27.345	s. 27.345	Used for investigation, prosecution and enforcement of civil/criminal actions arising under RICO.	Cash proceeds from the forfeiture and disposition of property.	\$200,020
5	2316	Forfeiture and Investigative Support TF	Ch. 89-307, L.O.F.	ss. 932.7055; 27.3451	Used for investigation of crime, prosecution of criminals, or other law enforcement purposes.	Proceeds are collected from forfeiture proceedings under the Florida Contraband Forfeiture Act.	\$2,520,190
6	2339	Grants & Donations	Ch. 98-355, L.O.F.	ss. 27.34; 27.54; 318.21	Used to fund operational expenditures as specified by type of grant.	Federal and state grants.	\$86,454,763
7	2974	Indigent Criminal Defense TF	s. 27.525	ss. 27.525; 27.562	Used for the operational expenditures related to the Public Defenders.	Applicable fees (for the appointment of a Public Defender) transferred monthly to the Indigent Criminal Trust Fund by the Clerk of Court.	\$34,254,606
8	2976	Indigent Civil Defense TF	Ch. 2008-110, L.O.F. s. 27.511	ss. 27.511	Used for the operational expenditures related to the Criminal and Civil Conflict Regional Counsels	Applicable fees (for the appointment of a Regional Counsel) transferred monthly to the Indigent Civil Trust Fund by the Clerk of Court.	\$310,980

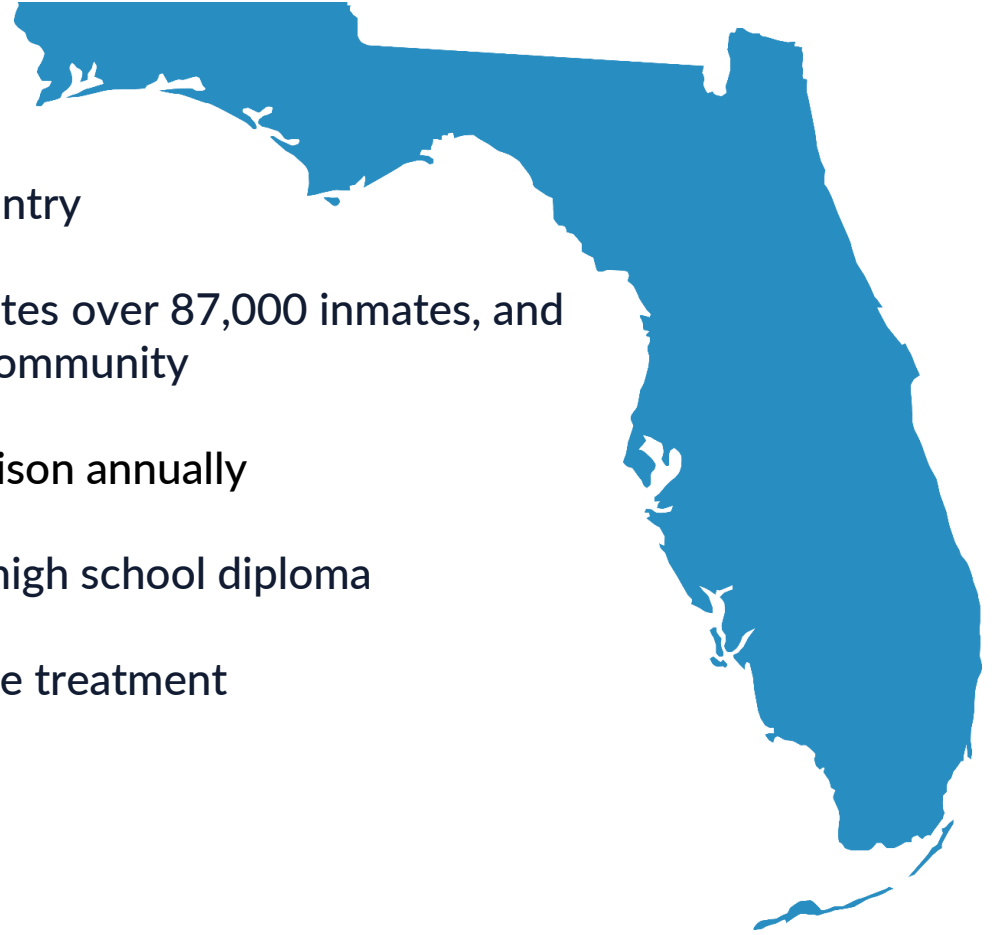


# FLORIDA DEPARTMENT OF CORRECTIONS

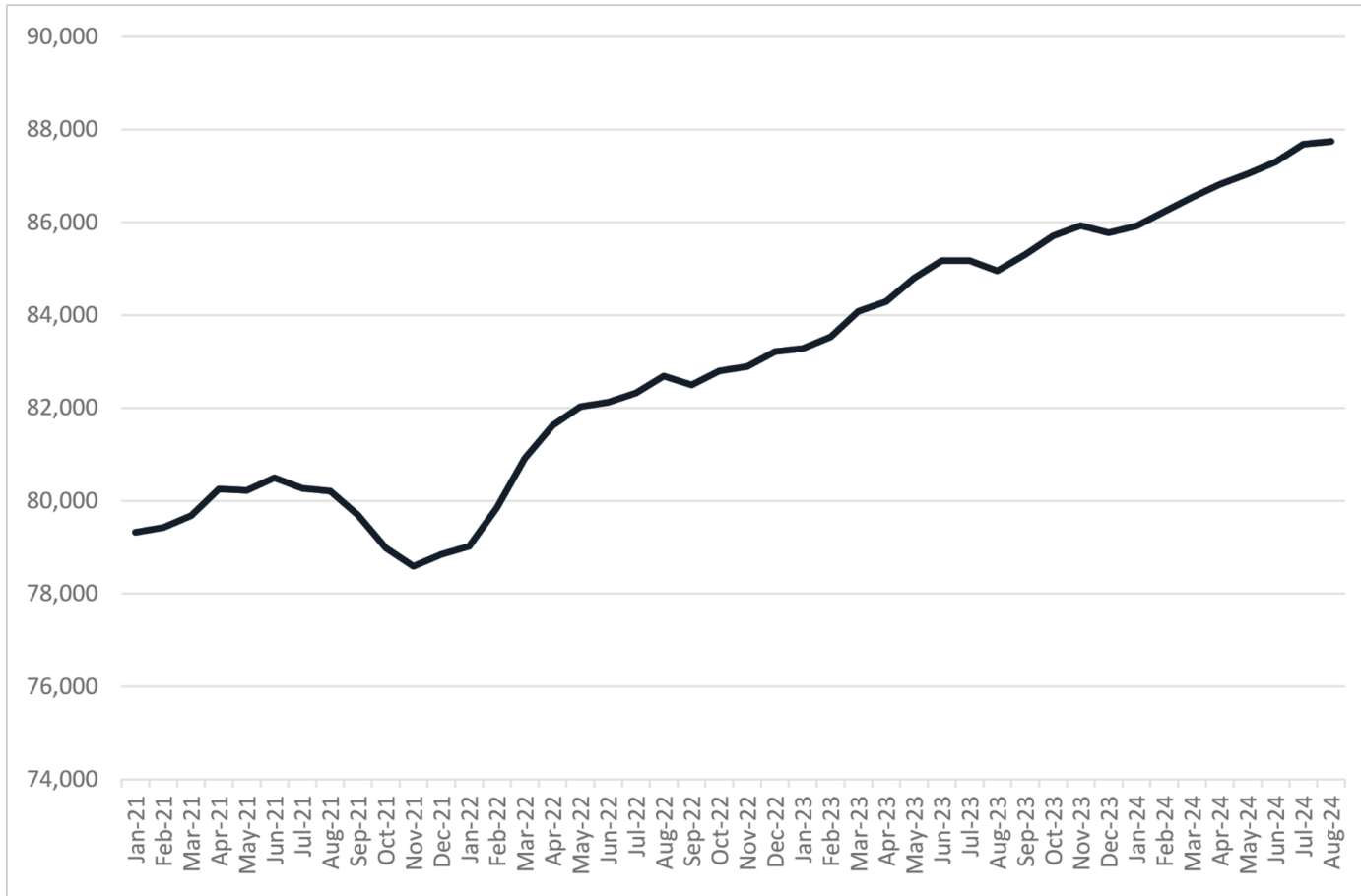
## PROGRAMS AND RE-ENTRY

# OVERVIEW

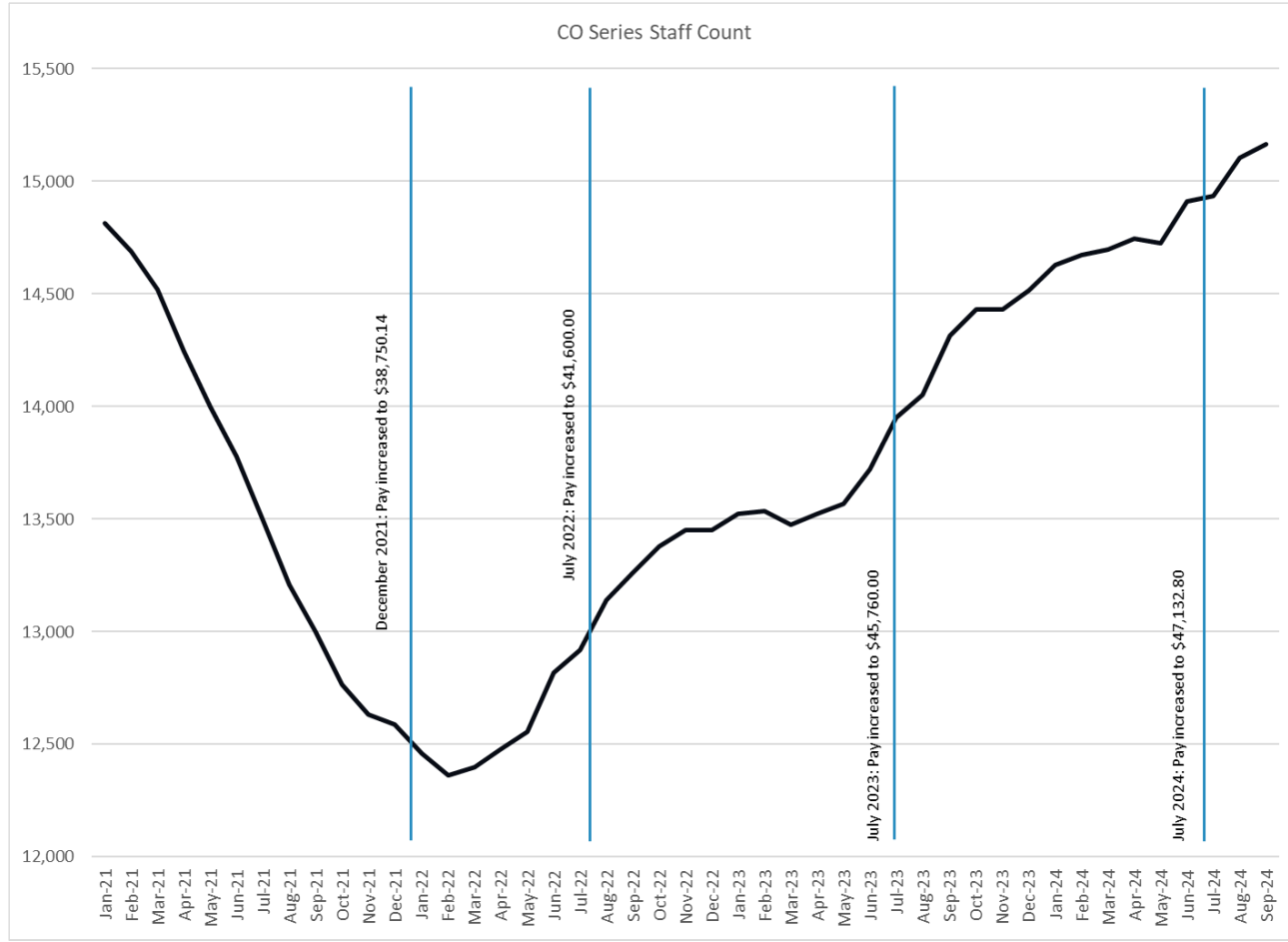
- Third-largest state prison system in the country
- FDC employs nearly 24,000 staff, incarcerates over 87,000 inmates, and supervises over 145,000 offenders in the community
- 27,000 Floridians are sentenced to state prison annually
  - 64% of inmates do not have a verified high school diploma
  - 58% of inmates require substance abuse treatment
  - Average reading level is 6th grade



# FLORIDA INMATE POPULATION



# CORRECTIONAL OFFICER SERIES STAFF COUNT



# FDC PROGRAMS AND RE-ENTRY: MISSION

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Assess each incarcerated inmate or offender under supervision, determine their rehabilitative needs, and provide appropriate education, training, and treatment to:

- Reduce inmate idleness and security risks to both staff and inmates
- Increase each offender's post-sentence success
- Reduce future victimization

## RECIDIVISM REDUCTION:

43%

Education programming

50%

Substance use treatment

16%

Maintaining a job for at least  
1-year post-release



# INNOVATION IN FLORIDA PRISONS



Population Management Strategies



Re-engineering the Re-Entry Center Concept



Targeted Volunteerism



Mapping resources with Workforce Needs



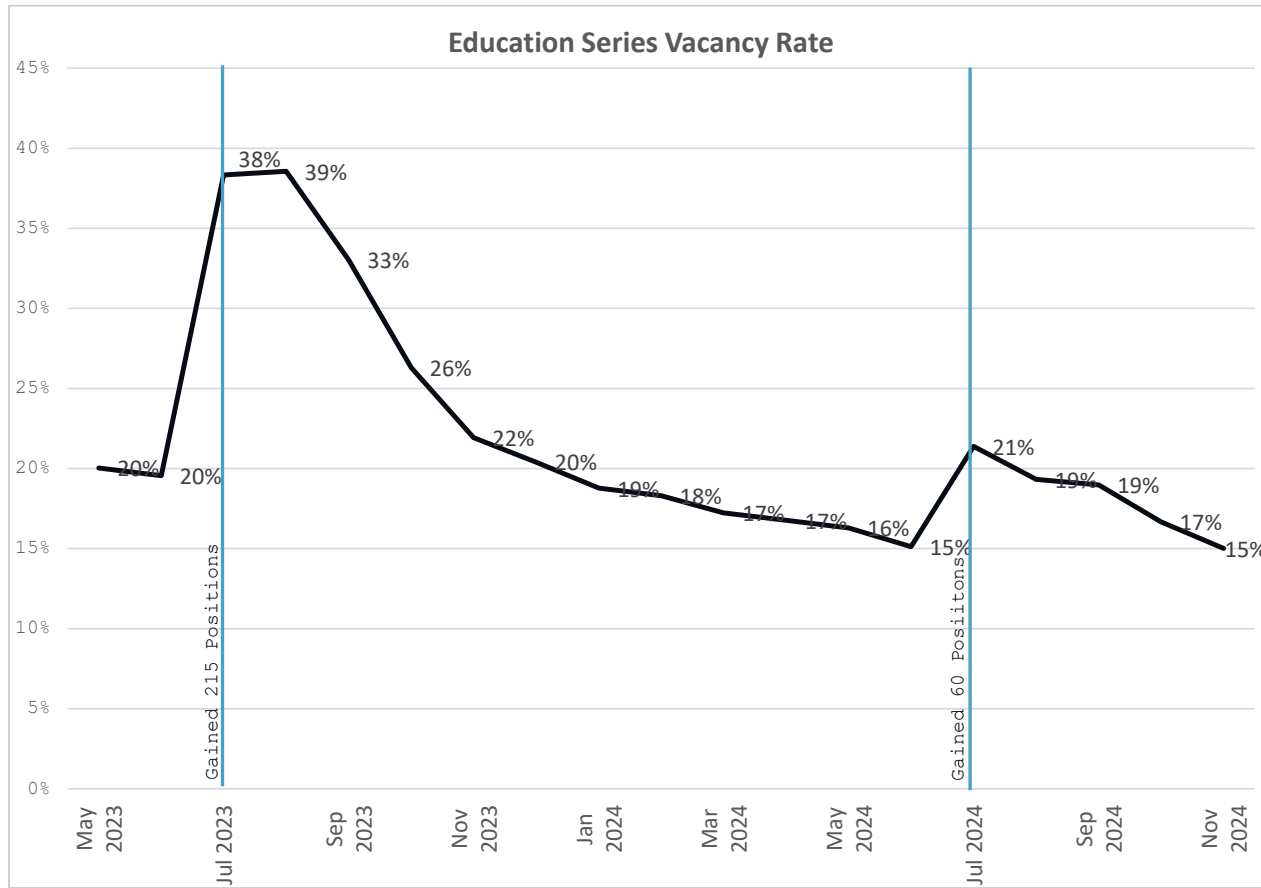
Florida Foundation for Correctional Excellence



National Recognition



# EDUCATION EXPANSION PROGRESS REPORT



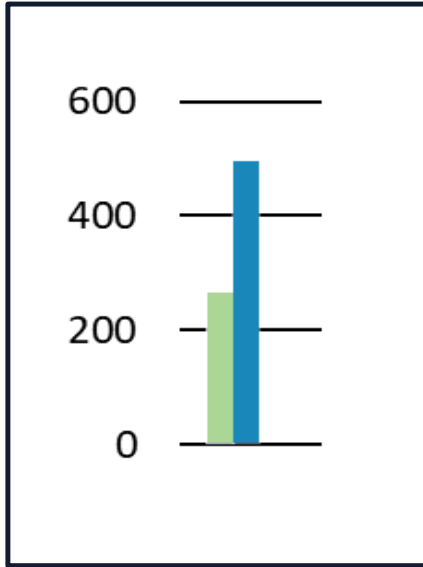
**61%  
decrease in  
overall  
vacancies  
since July  
2023**





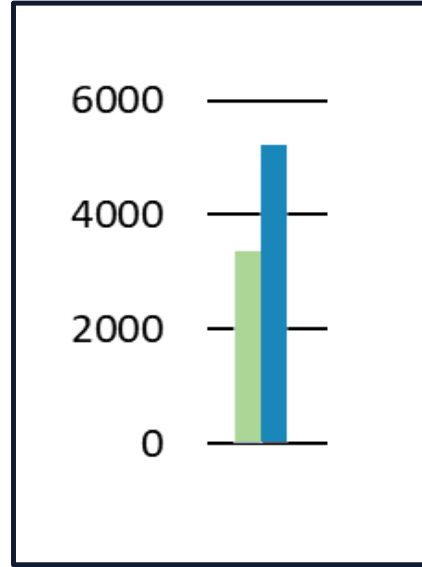
# ADULT EDUCATION PROGRESS REPORT

Teacher Positions



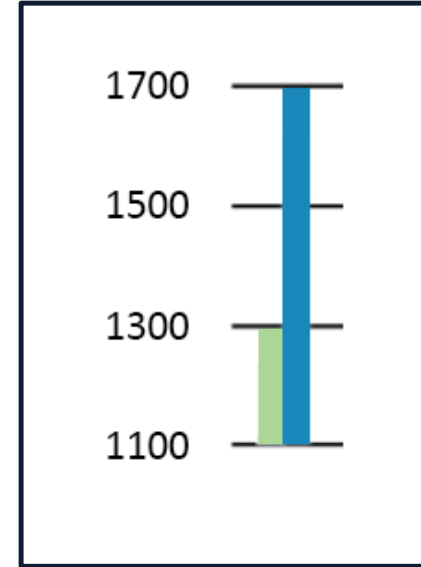
↑ 88% increase in teachers and program positions

Enrollment

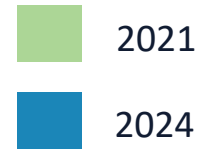


↑ 55% increase in inmates enrolled in education

GEDs Earned

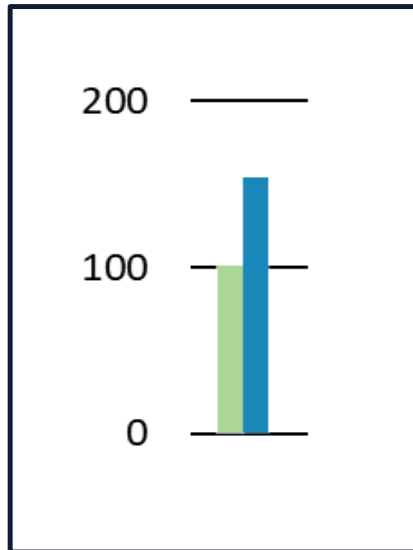


↑ 19% increase in GEDs earned



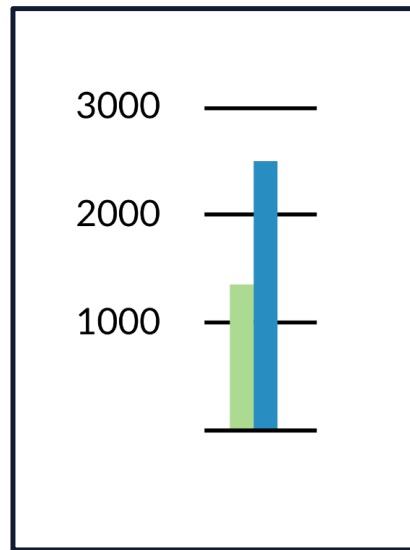
# CAREER & TECHNICAL EDUCATION PROGRESS REPORT

### CTE Programs



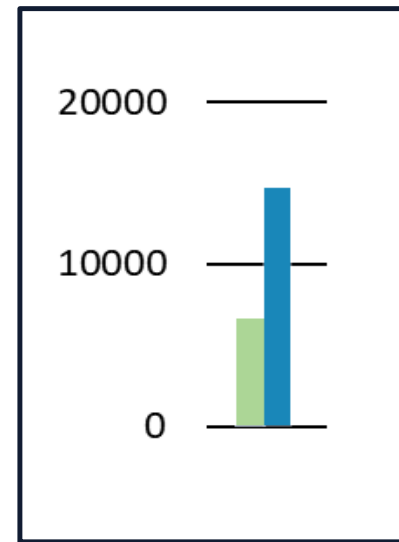
↑ **53% increase** in number of CTE programs offered

### CTE Enrollment

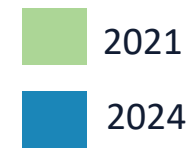


↑ **78% increase** in inmates enrolled in CTE programs

### Certifications Earned

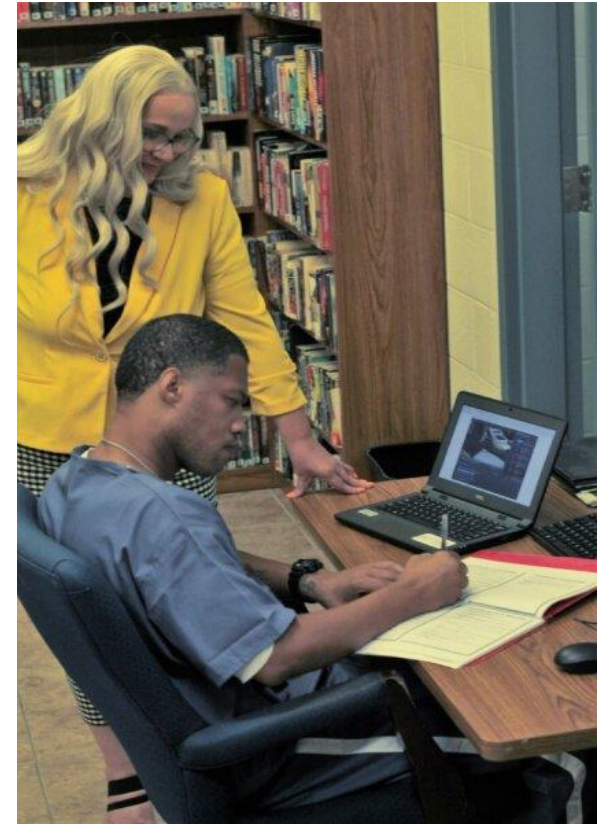


↑ **121% increase** in CTE credentials and industry certifications earned



# OTHER EDUCATION PROGRAM EXPANSIONS

- Installed 14 new modular units
  - Increased educational space by over 1,000 seats
- Learning Labs:
  - Provide online access to academic, career and technical, and transitional program opportunities
  - Over 2,000 laptops connected to provide access in classrooms, chapels, and libraries
- Re-established Wellness Education Specialists statewide



# INMATE TABLETS: SELF-STUDY PROGRAMS



- Video-based career and technical training and career exploration.
- Provides job searching and supports pre-release job applications.
- In 11 facilities and working towards a statewide implementation in 2025.



- Video-based learning in a variety of subject areas.
- Over 43,000 inmates have generated more than 520,000 program learning hours.
- Popular courses include math, anger management, job seeking and parenting.

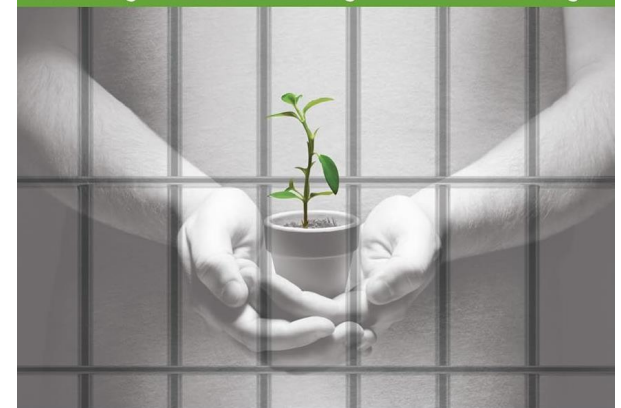


# 7 HABITS ON THE INSIDE

- Modeled after 7 Habits of Highly Effective People
- Focuses on communication skills and conflict resolution
- 18 facilities statewide; graduating more than 500 inmates
- Concentrated on high-risk groups
- Program was implemented at the Jackson CI Administrative Management Unit, resulting in a **41% reduction** in discipline issues from inmates who graduated

THE **7** HABITS<sup>®</sup>  
on the Inside

Reducing Recidivism Through Behavioral Change



# EMPLOYEE PARTNERSHIPS

- Partnering with community employers to train inmates in specific industries on the inside to achieve post-release hiring
- 110 Florida-based employers have participated in *Pre-Release Hiring Events* and made job offers to inmates
- Employers report:
  - Higher retention rates
  - No difference in misconduct-based terminations
  - Experience more creative problem-solving, greater empathy, higher engagement, and unique and valuable viewpoints working with former inmates



# FFCE – A PARTNER IN RE-ENTRY



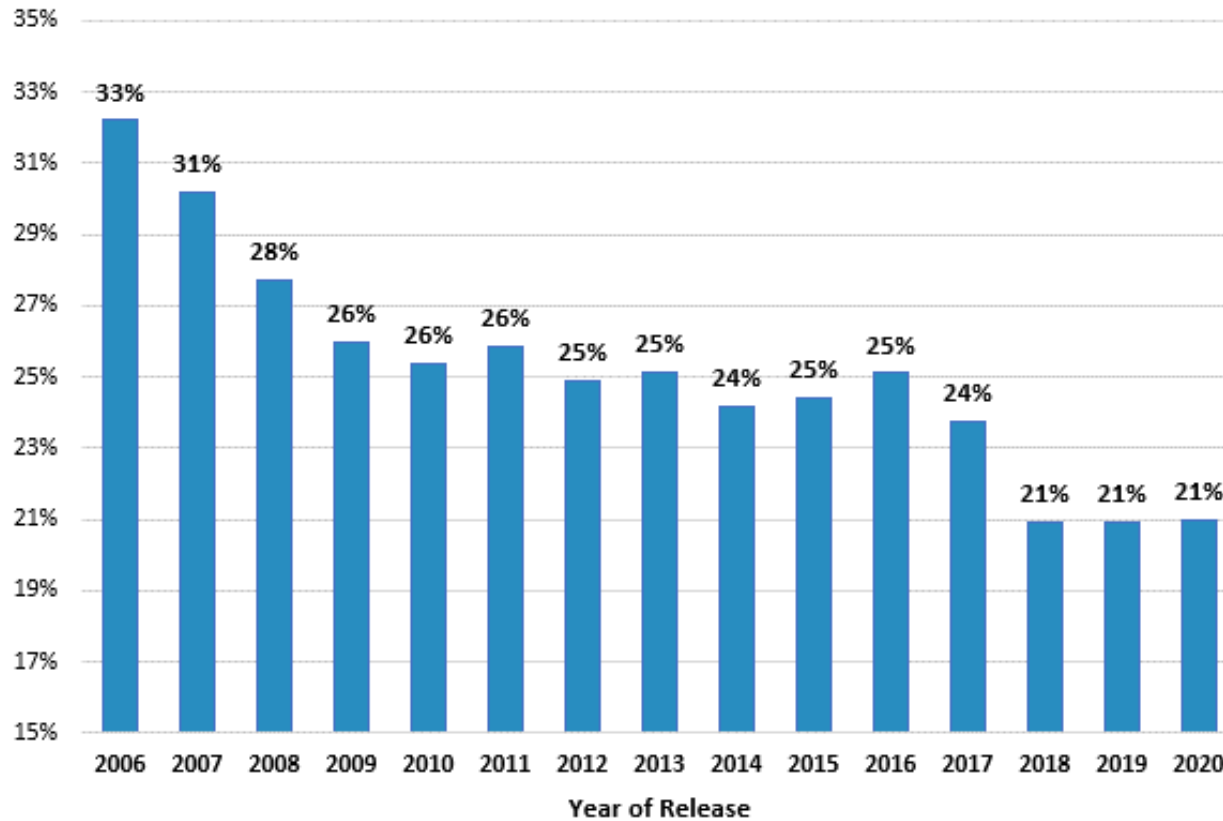
FDC direct support organization created to bring together public and private partners to increase investment in transition programs and workforce training to further expand re-entry efforts.

## Key Initiatives:

- In-Prison Employment Partnerships and Re-entry Preparation
  - Employment partner engagement and networking events
- Work Release and Community Corrections Employment Transportation
  - Assistance with overcoming re-entry barriers
- Employment Verification and Job Retention Data Collection
  - Tracking of employment success post-release



# RECIDIVISM RATE IN FLORIDA





# CHALLENGES FOR FUTURE GROWTH

- Security Staffing
- Technology and Connectivity
- Physical Space/Classroom Availability
- Substance Abuse Treatment Needs
- Competitive Salaries for Educators





**WE NEVER WALK ALONE**



# THE FLORIDA COMMISSION ON OFFENDER REVIEW

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SERVING THE CITIZENS OF FLORIDA SINCE 1941

## MISSION STATEMENT:

To ensure public safety and provide victim assistance through the post prison release process.



# THE FLORIDA COMMISSION ON OFFENDER REVIEW



## AGENCY OVERVIEW



Commissioner S. Michelle Whitworth, Chairman David A. Wyant, Commissioner Richard D. Davison

- A Governor and Cabinet Agency [Created in 1941].
- Composed of 3 full-time commissioners appointed by the Governor and Cabinet and confirmed by the Senate.
- Responsible for the administration of parole, conditional release, control release, conditional medical release, and addiction recovery supervision.



# THE FLORIDA COMMISSION ON OFFENDER REVIEW



## CORE MISSION

### **Parole & Conditional Medical Release**

Identifying, through careful consideration, offenders to be transitioned back into society through these discretionary forms of release under terms and conditions set by the Commission.

### **Control Release, Conditional Release & Addiction Recovery Supervision**

Setting terms and conditions of supervision for offenders released to these mandatory post-prison forms of release.

### **Revocations**

Determining whether conditions of supervision have been violated and, if so, whether the offender will be returned to incarceration or restored to supervision.

### **Victims Services**

Locating victims to ensure that they are able to elect to exercise their rights throughout Commission processes.



# THE FLORIDA COMMISSION ON OFFENDER REVIEW



## BASE BUDGET

<b>FY 25-26 BASE BUDGET - GENERAL REVENUE (GR)</b>	<b>\$15,368,676</b>
Salaries and Benefits	\$12,991,426
Other Personal Services	\$211,162
Expenses	\$959,700
Operating Capital Outlay	\$16,771
Contracted Services	\$443,756
Risk Management Insurance	\$46,524
Lease/Purchase/Equipment	\$27,600
TR/DMS/HR SVCS/STW Contract	\$57,023
Other Data Processing	\$614,714

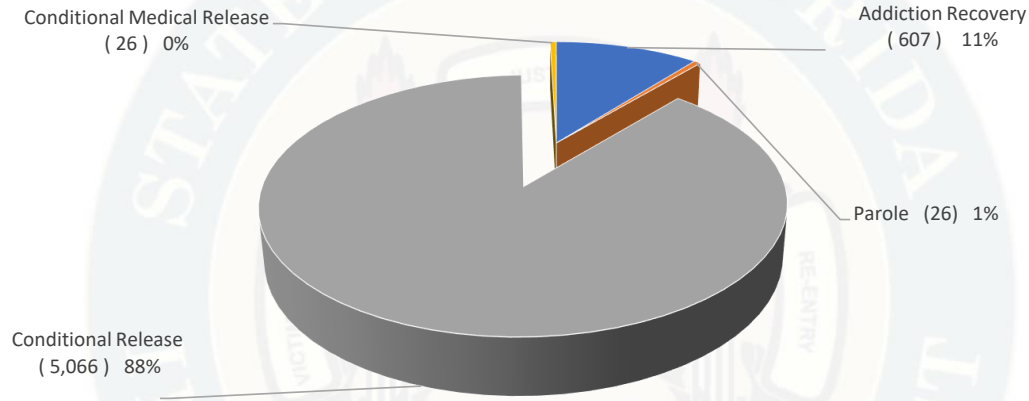


# THE FLORIDA COMMISSION ON OFFENDER REVIEW



## RELEASES BY TYPE

FCOR Releases by Supervision Type



Released to this Supervision Type during FY	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Conditional Medical Release	34	45	27	20	26
Addiction Recovery Supervision	1,035	686	537	567	607
Parole Release	43	21	28	28	26
Conditional Release	5,317	4,713	4,714	4,881	5,066
<b>TOTAL</b>	<b>6,429</b>	<b>5,465</b>	<b>5,306</b>	<b>5,496</b>	<b>5,728</b>

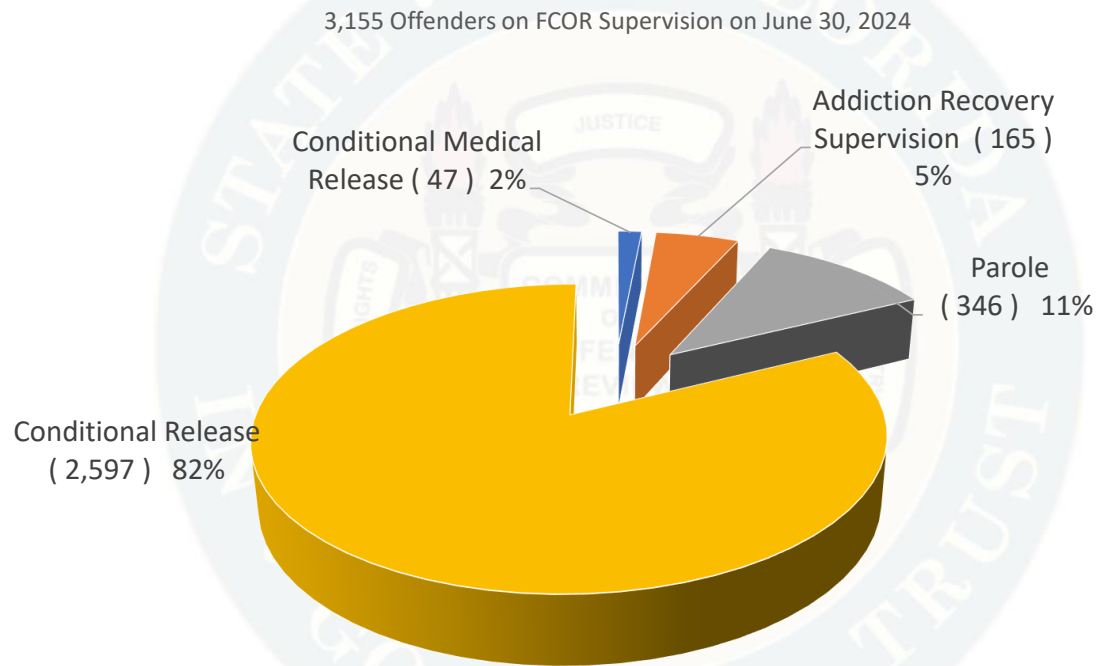




# THE FLORIDA COMMISSION ON OFFENDER REVIEW



## OFFENDERS ON SUPERVISION BY TYPE FY 23-24







# THE FLORIDA COMMISSION ON OFFENDER REVIEW



## PAROLE

**The Commission's parole functions are governed by ch. 947, Fla. Stat.**

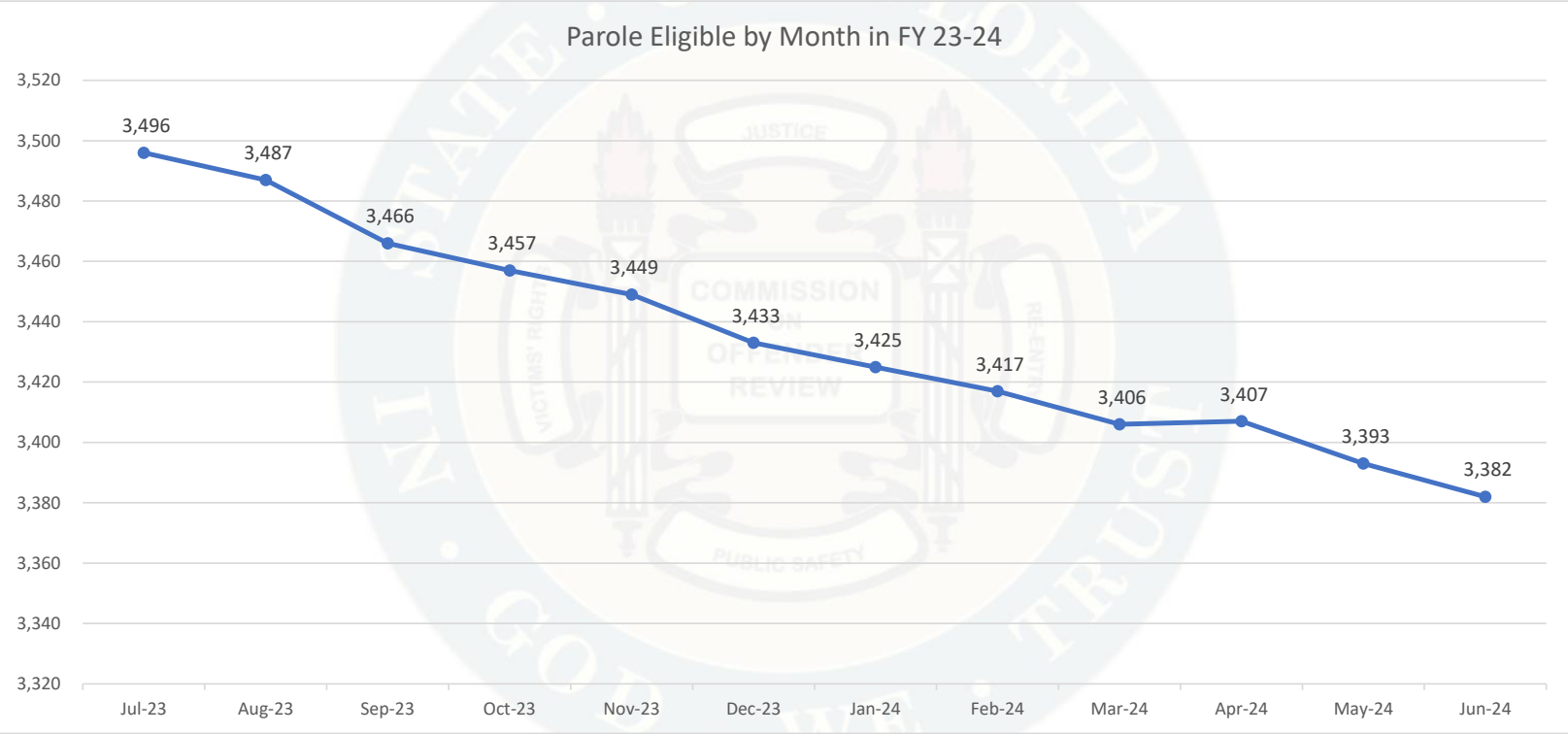
- Parole is a discretionary form of release.
- No inmate has a right to parole, and a grant of parole is a grace of the state.
- Parole was abolished for most offenses in 1983, and for all offenses by 1995.
- 3,382 inmates are serving parole eligible sentences [as of June 30, 2024].
- 346 offenders are on parole supervision [as of June 30, 2024].



# THE FLORIDA COMMISSION ON OFFENDER REVIEW



## PAROLE ELIGIBLE POPULATION





# THE FLORIDA COMMISSION ON OFFENDER REVIEW



## PAROLE

Through thoughtful consideration and informed decision making, the Commission determines which inmates are prepared to make the transition back into society under parole supervision, subject to terms and conditions set by the Commission.

In FY 23-24,

- The Commission made **837** parole determinations.
  - *Initial, subsequent, effective, and extraordinary interviews, extraordinary reviews, parole grants, supervision reviews, and parole terminations.*
- Of these 837, **181** were on cases considered for parole grant and (or) release.
  - *Effective and extraordinary interviews and extraordinary reviews.*
- Of these 181, **30** inmates were granted to parole.
- Of these 30, **26** inmates were released on parole.

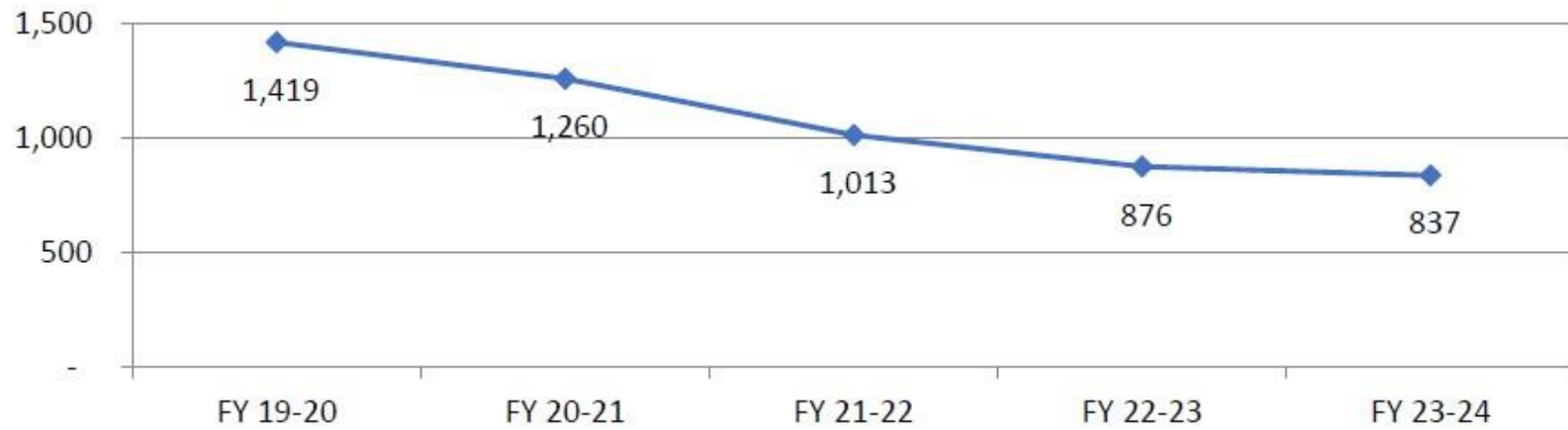


# THE FLORIDA COMMISSION ON OFFENDER REVIEW



## PAROLE EVENTS AND DETERMINATIONS

### Parole Events and Determinations

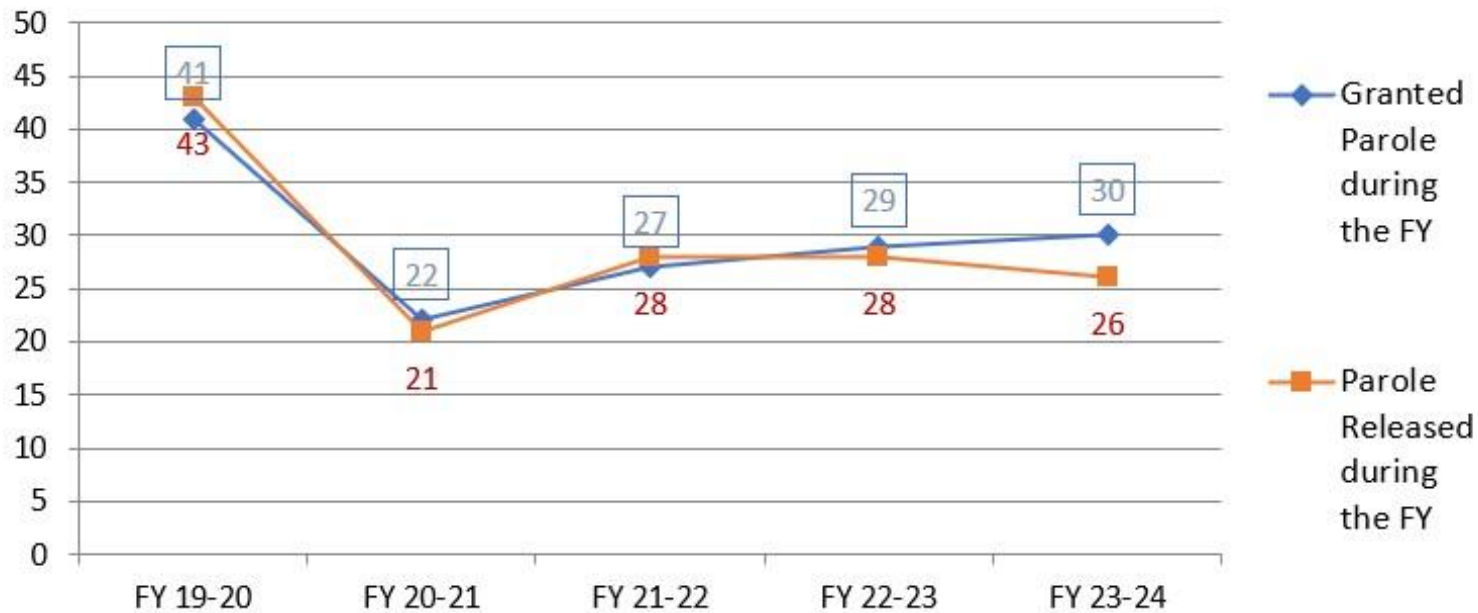




# THE FLORIDA COMMISSION ON OFFENDER REVIEW



## PAROLES GRANTED & RELEASED







# THE FLORIDA COMMISSION ON OFFENDER REVIEW



## PAROLE SUCCESS RATE

The Commission measures its **PAROLE SUCCESS RATE** as the percentage of parolees who have successfully completed their supervision without revocation within the first three years of supervision.



# THE FLORIDA COMMISSION ON OFFENDER REVIEW



## PAROLE SUCCESS

Parole Success Over Five Fiscal Years



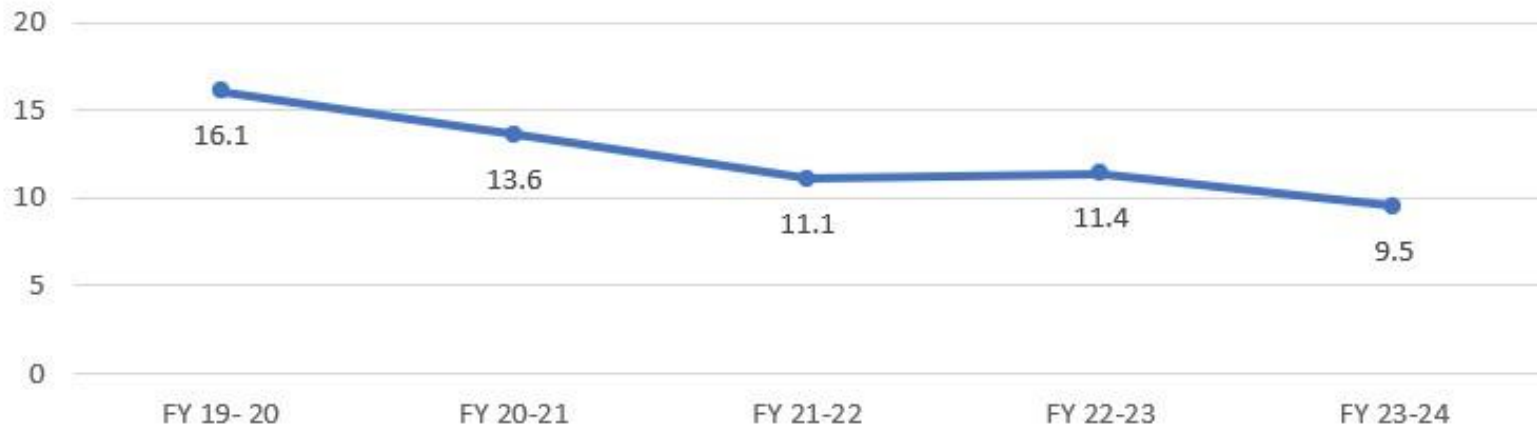


# THE FLORIDA COMMISSION ON OFFENDER REVIEW



## TIME ON PAROLE SUPERVISION

Average Years Served on Parole before Termination







# THE FLORIDA COMMISSION ON OFFENDER REVIEW



## CONDITIONAL RELEASE SUPERVISION

**Conditional release supervision is governed by s. 947.1405, Fla. Stat.**

- Conditional release is a non-discretionary, i.e., mandatory, form of release.
- Legislatively created in 1988.
- Monitors the most serious of repeat offenders for a period of supervision equal to the remainder of their sentence, which includes the amount of gain time earned while in prison.
- In FY 23-24, 5,066 offenders granted conditional release supervision.
- 2,597 offenders on conditional release supervision [as of June 30, 2024].



# THE FLORIDA COMMISSION ON OFFENDER REVIEW



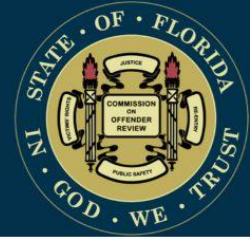
## ADDICTION RECOVERY SUPERVISION

### **Addiction recovery supervision is governed by s. 944.4731, Fla. Stat.**

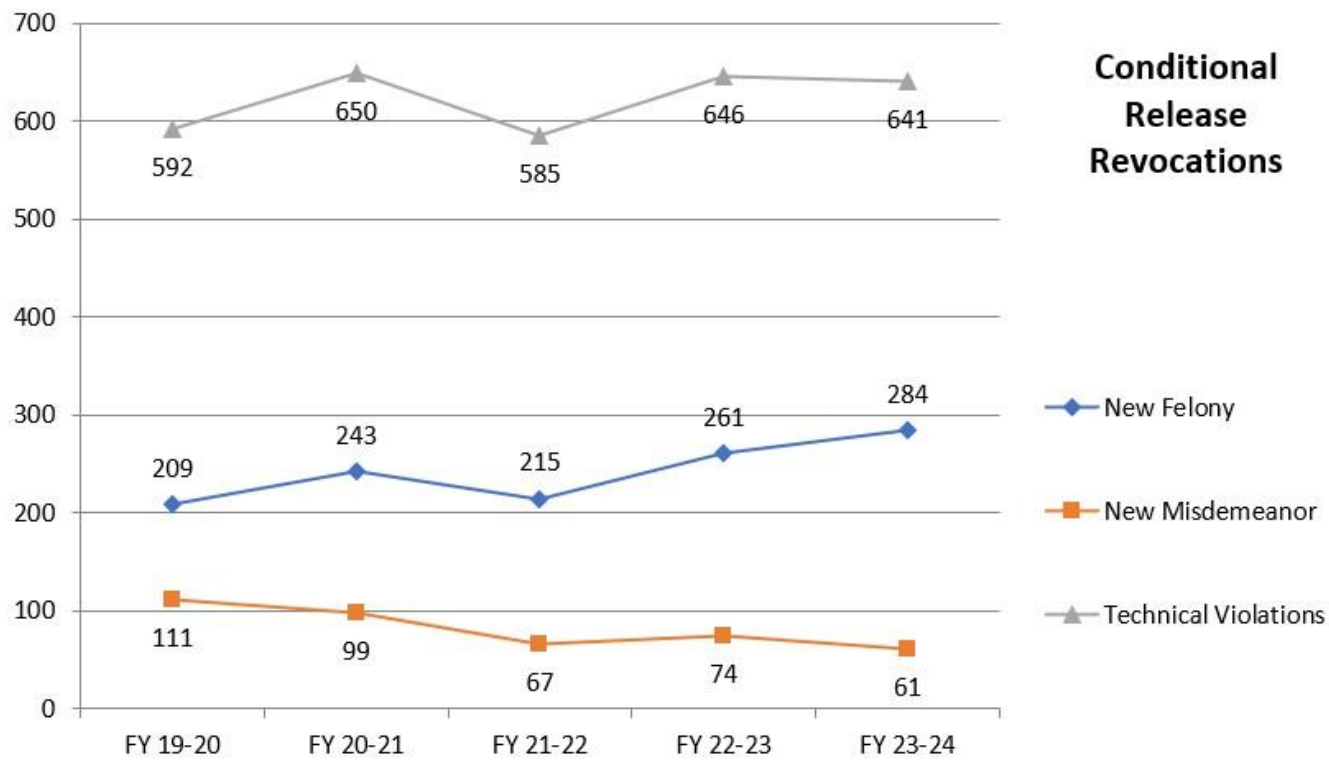
- Addiction recovery supervision is a non-discretionary, i.e., mandatory, form of release.
- Legislatively created in 2001.
- Monitors offenders with a history of substance abuse or addiction or who have previously participated in drug treatment for a period of supervision equal to the remainder of their sentence, which includes the amount of gain time earned while in prison.
- In FY 23-24, 607 offenders released to addiction recovery supervision.
- 165 offenders on addiction recovery supervision [as of June 30, 2024].



# THE FLORIDA COMMISSION ON OFFENDER REVIEW



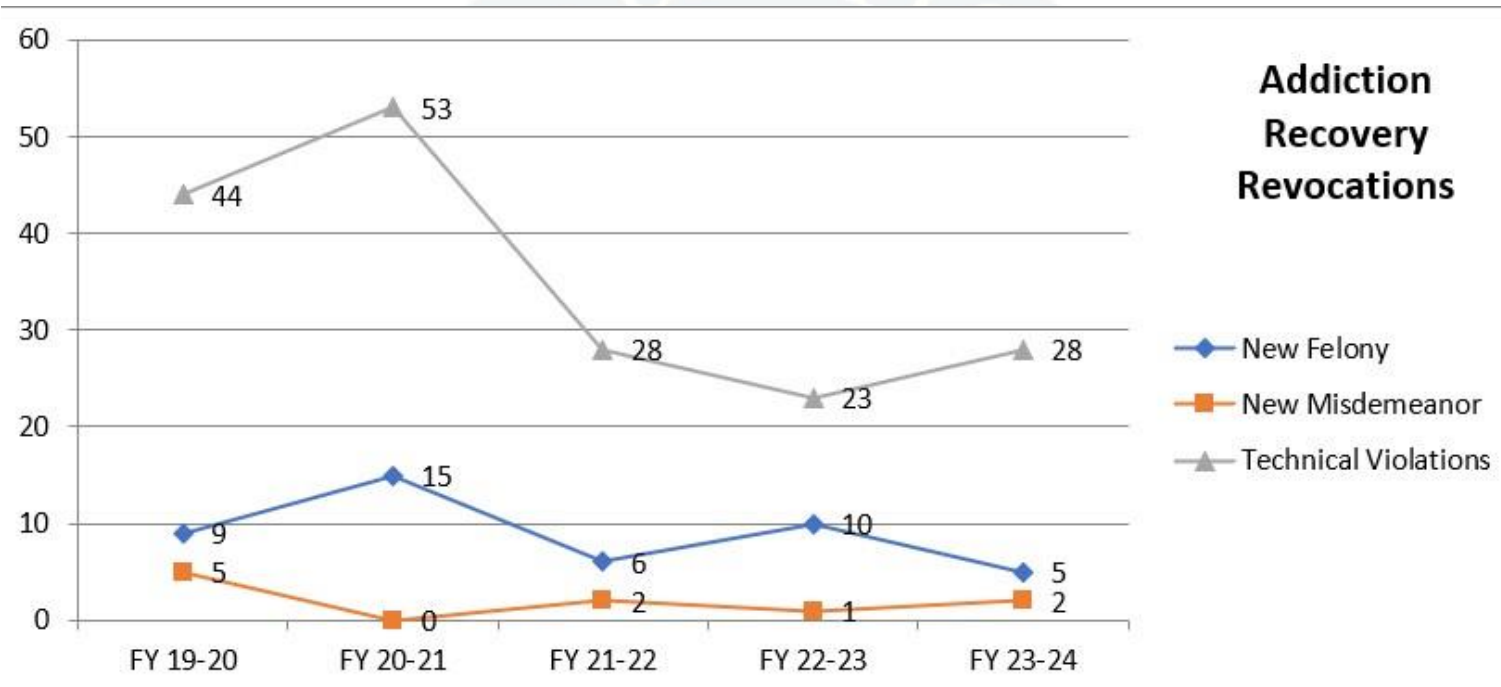
## CONDITIONAL RELEASE REVOCATIONS BY TYPE





# THE FLORIDA COMMISSION ON OFFENDER REVIEW

## ADDICTION RECOVERY SUPERVISION REVOCATIONS BY TYPE

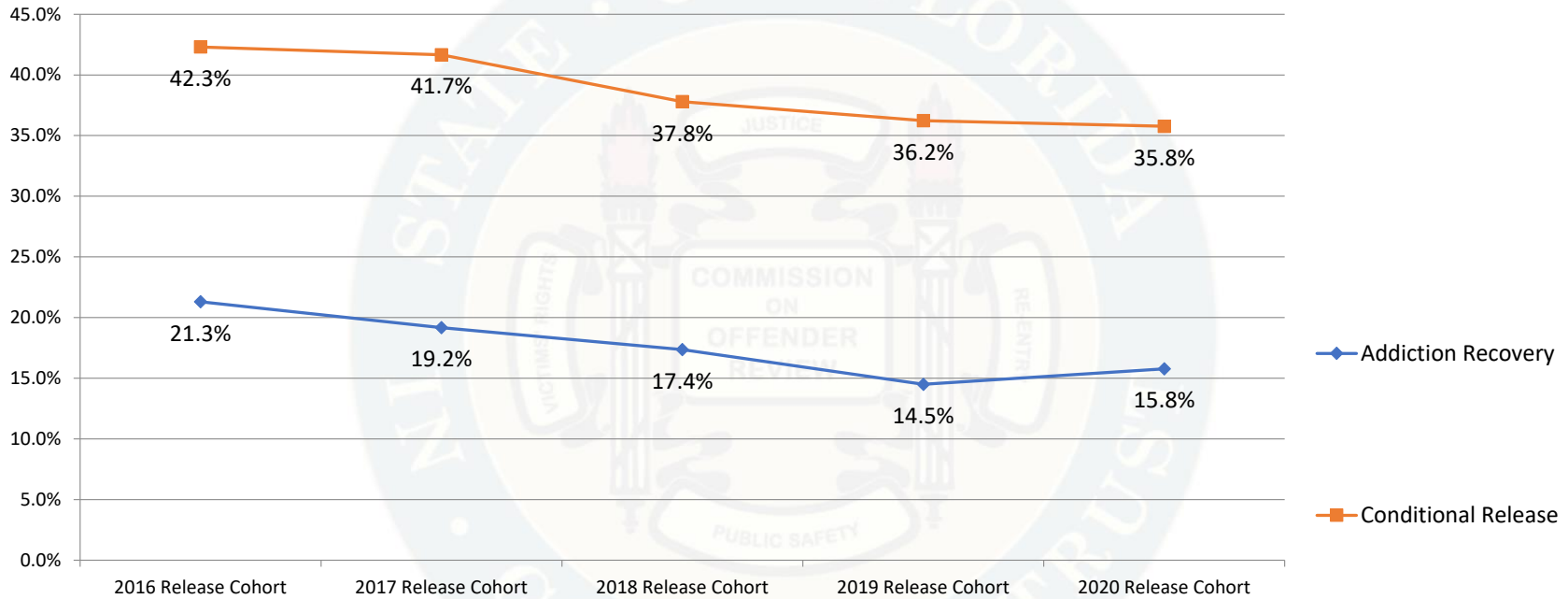




# THE FLORIDA COMMISSION ON OFFENDER REVIEW



## RECIDIVISM RATES





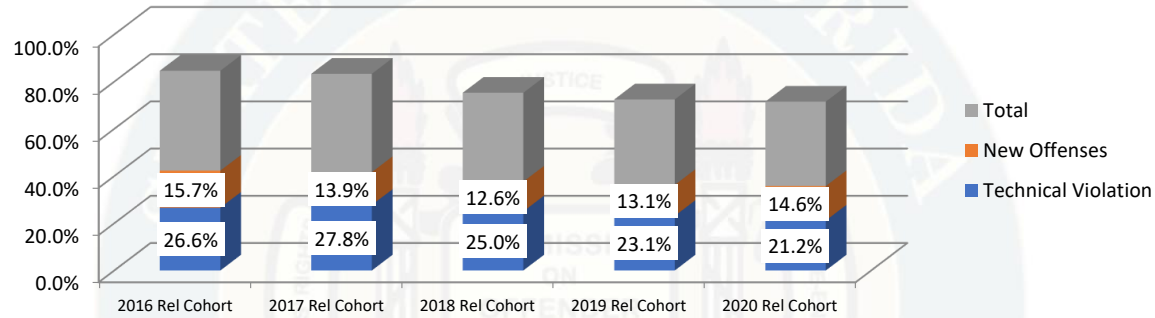


# THE FLORIDA COMMISSION ON OFFENDER REVIEW

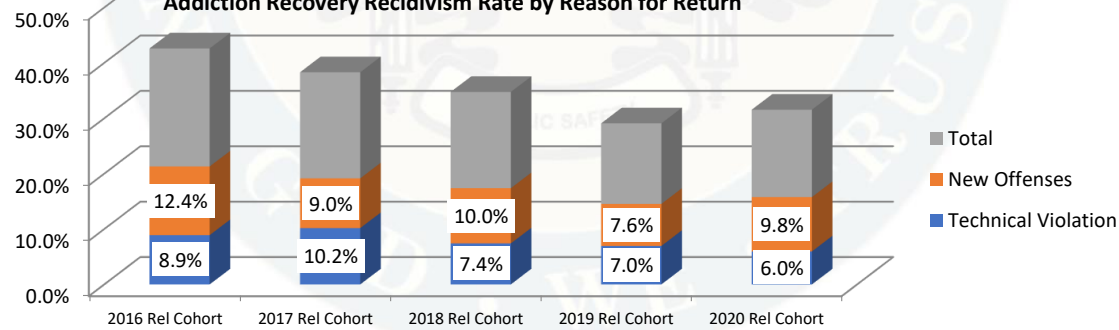


## RECIDIVISM RATE BY REASON FOR RETURN

Conditional Release Recidivism Rate by Reason for Return



Addiction Recovery Recidivism Rate by Reason for Return

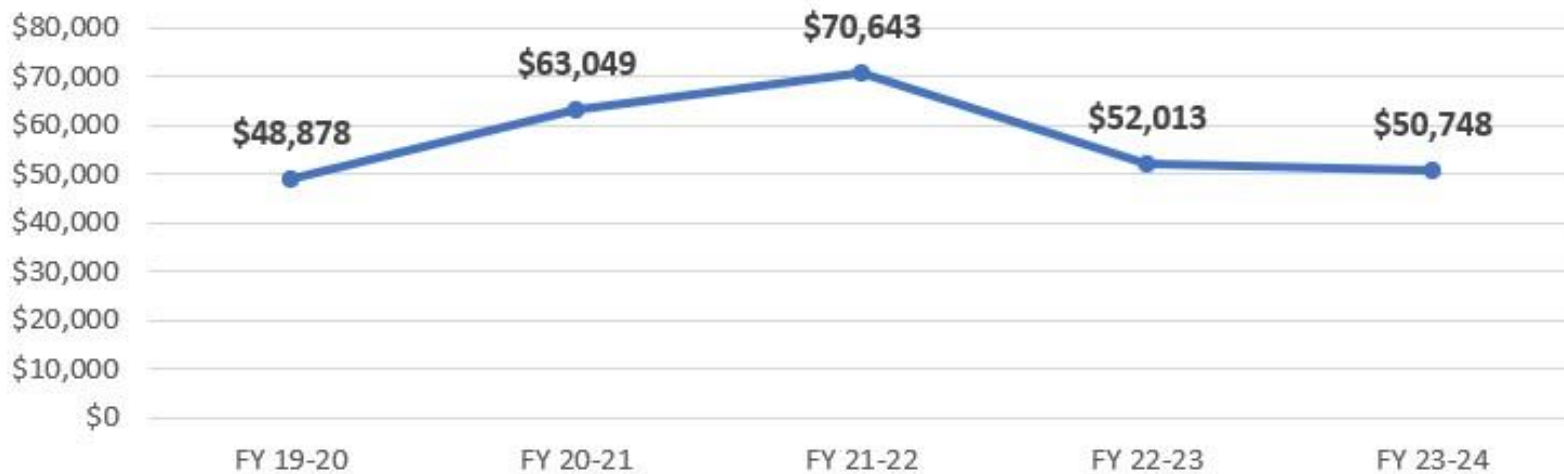




# THE FLORIDA COMMISSION ON OFFENDER REVIEW

## RESTITUTION PAID BY CONDITIONAL RELEASE OFFENDERS

Restitution Collected from Conditional Releases by FY





# THE FLORIDA COMMISSION ON OFFENDER REVIEW



## CONTACT INFORMATION

Florida Commission on Offender Review  
4070 Esplanade Way, Tallahassee, Florida 32399

[www.fcor.state.fl.us](http://www.fcor.state.fl.us)

(850) 922-0000





# FLORIDA COMMISSION ON OFFENDER REVIEW

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DAVID A. WYANT  
*Commissioner/Chairman*

S. MICHELLE WHITWORTH  
*Commissioner/Vice-Chair*

RICHARD D. DAVISON  
*Commissioner*

January 3, 2025

Senate President Ben Albritton  
409 The Capitol  
404 South Monroe Street  
Tallahassee, Florida 32399-1100

Speaker of the House of Representatives Daniel Perez  
420 The Capitol  
402 South Monroe Street  
Tallahassee, Florida 32399-1100

Re: Florida Commission on Offender Review Proviso Report

Dear President Albritton and Speaker Perez:

The Florida Commission on Offender Review (Commission) was tasked in the FY 2024-2025 General Appropriations Act with studying the efficacy of a pilot program to release elderly inmates from the Florida Department of Corrections' custody through an expansion of conditional medical release, which is a discretionary prison release program currently administered by the Commission.

Please find enclosed the Commission's report.

Sincerely,



David A. Wyant  
Chairman

DAW/rmw

Enclosure

# **Florida Conditional Medical Release Expansion Pilot Program Proviso Study**

## **Executive Summary**

The current s. 947.149, Fla. Stat., Conditional Medical Release (CMR) program is a discretionary release program administered by the Florida Commission on Offender Review (Commission) by which certain inmates who are terminally ill or permanently incapacitated may be released from confinement to serve the remainder of their sentences under community supervision, subject to terms and conditions set by the Commission.

An inmate who is either (1) permanently incapacitated, when that condition has been caused by injury, disease, or illness and which, to a reasonable degree of medical certainty, renders the inmate permanently and irreversibly physically incapacitated to the extent that the inmate does not constitute a danger to herself or himself or others or (2) terminally ill and whose condition is caused by injury, disease, or illness which, to a reasonable degree of medical certainty means that there can be no recovery and death is imminent, so that the inmate does not constitute a danger to herself or himself or others, is eligible for conditional medical release consideration. No inmate has a right to conditional medical release and no inmate on death row may be considered for conditional medical release.

In 2024, the Legislature directed the Commission to conduct a study to assess the feasibility of implementing a pilot program that would expand the CMR program to include the release of elderly inmates from secure confinement to specialized rehabilitative centers for the specific purpose of providing palliative, hospice, or end-of-life care. In identifying a population of inmates suitable for this program, the Commission was to consider health status and security risk parameters. Once an inmate population was identified, the study was to address certain related operational and financial considerations.

Key findings indicate that the Commission assessed the Florida Department of Corrections (FDC) inmate population based on health status, security risk, and related public safety considerations. Despite testing various combinations of eligibility criteria against the FDC inmate population, no suitable or serviceable population of inmates was identified. Challenges such as the need for individualized risk assessments, adequate community supervision and access to medical and other social services concerns, victim input, and financial uncertainties remain significant barriers to program expansion.

In exploring challenges to expanding the CMR program, the Commission considered the need for comprehensive and individualized risk assessments prior to release and concerns related to adequate community supervision and access to medical and other social services after release. Given the lack of suitable population that meets the identified health and security criteria, financial and operational uncertainties also remain.

This report provides a foundation for considering the proposed expansion of the CMR program while balancing public safety concerns, the need for humane and compassionate treatment, and resource efficiency.

## **Introduction**

### Present situation.

Currently, the CMR program is a discretionary release program administered by the Commission by which certain inmates who are terminally ill or permanently incapacitated may be released from confinement to serve the remainder of their sentences under community supervision, subject to terms and conditions set by the Commission. An inmate who is either (1) permanently incapacitated, when that condition has been caused by injury, disease, or illness and which, to a reasonable degree of medical certainty, renders the inmate permanently and irreversibly physically incapacitated to the extent that the inmate does not constitute a danger to herself or himself or others or (2) terminally ill and whose condition is caused by injury, disease, or illness which, to a reasonable degree of medical certainty means that there can be no recovery and death is imminent, so that the inmate does not constitute a danger to herself or himself or others, is eligible for conditional medical release consideration. No inmate has a right to conditional medical release and no inmate on death row may be considered for conditional medical release.

## Process for Conditional Medical Release

The current CMR process begins with FDC identifying inmates who meet the s. 947.149, Fla. Stat., qualifying medical criteria. When an inmate is identified by FDC, FDC prepares for the Commission a CMR request for review, which includes all relevant medical documentation, such as medical records, clinical reports, and a release plan detailing the housing plan and required medical care for the inmate. The Commission evaluates each case based on the known medical record, public safety considerations, and victim input then renders its decision whether to grant or deny conditional medical release at a public meeting.

When the Commission grants an inmate a conditional medical release, the inmate is released into the community under supervision and must adhere to mandatory and special conditions of supervision, which include required periodic medical evaluations. The Commission retains sole authority to revoke CMR and return the releasee to the custody of FDC if they violate a condition of supervision or if their health improves to the extent that they no longer meet the medical eligibility criteria.

## **Legislative Request to Study CMR Expansion<sup>1</sup>**

In accordance with General Appropriations Act, Specific Appropriations 769 through 778, the Legislature directed the Commission to study the feasibility of implementing a pilot program for releasing elderly inmates who, based on health status and security risk, meet certain eligibility requirements from secure confinement to specialized rehabilitative centers for the specific purpose of providing palliative, hospice, or end-of-life care. Additionally, the Commission was charged with determining certain financial and operational requirements necessary to expand the CMR program for the identified inmate population.

The study includes several key focus areas:

- Identifying suitable inmates based on health conditions and security risks.
- Establishing minimum security requirements for safe operation of the rehabilitative centers to which the inmates would be released.
- Exploring federal funding opportunities for inmate care.
- Estimating per diem costs for nursing and healthcare services.

## **Research and Methodology**

The Legislature set the two overarching criteria for population consideration to be an inmate's health status and his security risk.

The Commission, taking a public safety-first approach and considering health status and security risk, developed criteria to identify a suitable population of FDC inmates for the pilot program.

In an attempt to identify an inmate population suitable for the pilot program, the Commission combined the identified criteria together in various combinations and matched it against the FDC inmate population. The results failed to identify any suitable or serviceable inmate population that would meet the eligibility requirements as defined by the Commission.

## **Challenges of Potential Program Expansion**

Expanding the CMR program to include elderly inmates, while fostering partnerships with specialized healthcare facilities, offers a strategic opportunity to address the challenges associated with Florida's aging inmate population. However, such an expansion necessitates careful consideration of key factors, including comprehensive and individualized risk assessments to evaluate an inmate's suitability for release from secure confinement, determination of appropriate levels of community supervision, and assurance of access to necessary medical and social services, and victim input. In any expansion or proposed expansion, ensuring public safety must remain the

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<sup>1</sup> Florida Legislature (2024), *General Appropriations Act, Specific Appropriations 769-778: Legislative Study on Conditional Medical Release for Elderly Inmates*.

central priority. The current CMR program promotes the humane and compassionate treatment of inmates, while optimizing state resources and maintaining public trust.

### **Financial and Operational Considerations**

The financial and operational implications of reforming the CMR program remain indeterminate at this time. This uncertainty arises from the absence of an identifiable inmate population that satisfies the health and security risk-based criteria required for inclusion in the proposed pilot program. Additionally, the lack of such a population contributes to broader financial and operational uncertainties. Because no suitable or serviceable inmate population was identified, no comprehensive analysis could be undertaken to assess the costs of implementing the pilot program and (or) to evaluate its potential long-term benefits for the state and its correctional institutions.

### **Conclusion**

The CMR program serves as a critical mechanism and valuable tool to balance public safety concerns and the compassionate treatment of terminally ill and permanently incapacitated inmates. However, after applying multiple iterations of eligibility criteria to the FDC inmate population, the Commission was unable to identify a population that met its health and security risk-based criteria suitable for expansion of the CMR program. The absence of a suitable or serviceable population precludes a recommendation for establishing the pilot program at this time.

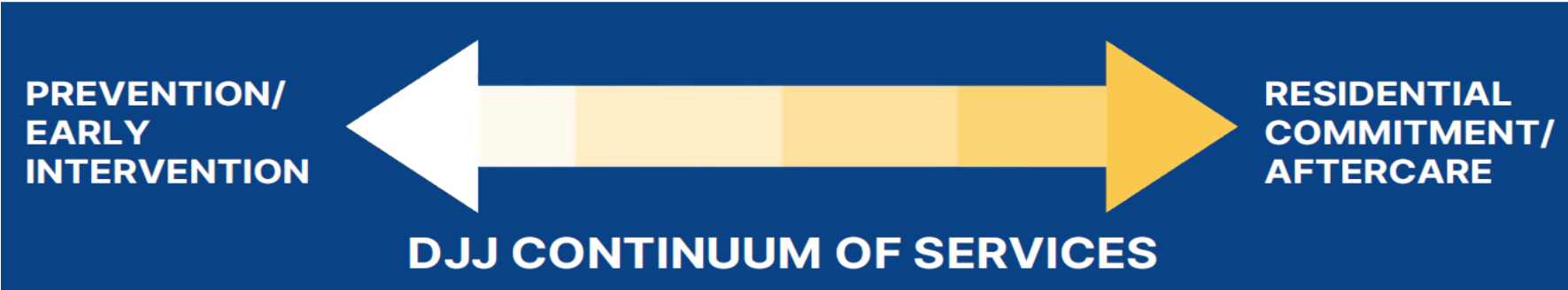


## The Juvenile Justice Information System: Management and Accountability

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Dr. Eric S. Hall, Secretary  
Florida Department of Juvenile Justice  
Senate Appropriations Committee on Criminal and Civil Justice  
January 15, 2025

Florida is the largest comprehensive juvenile justice system in the nation.



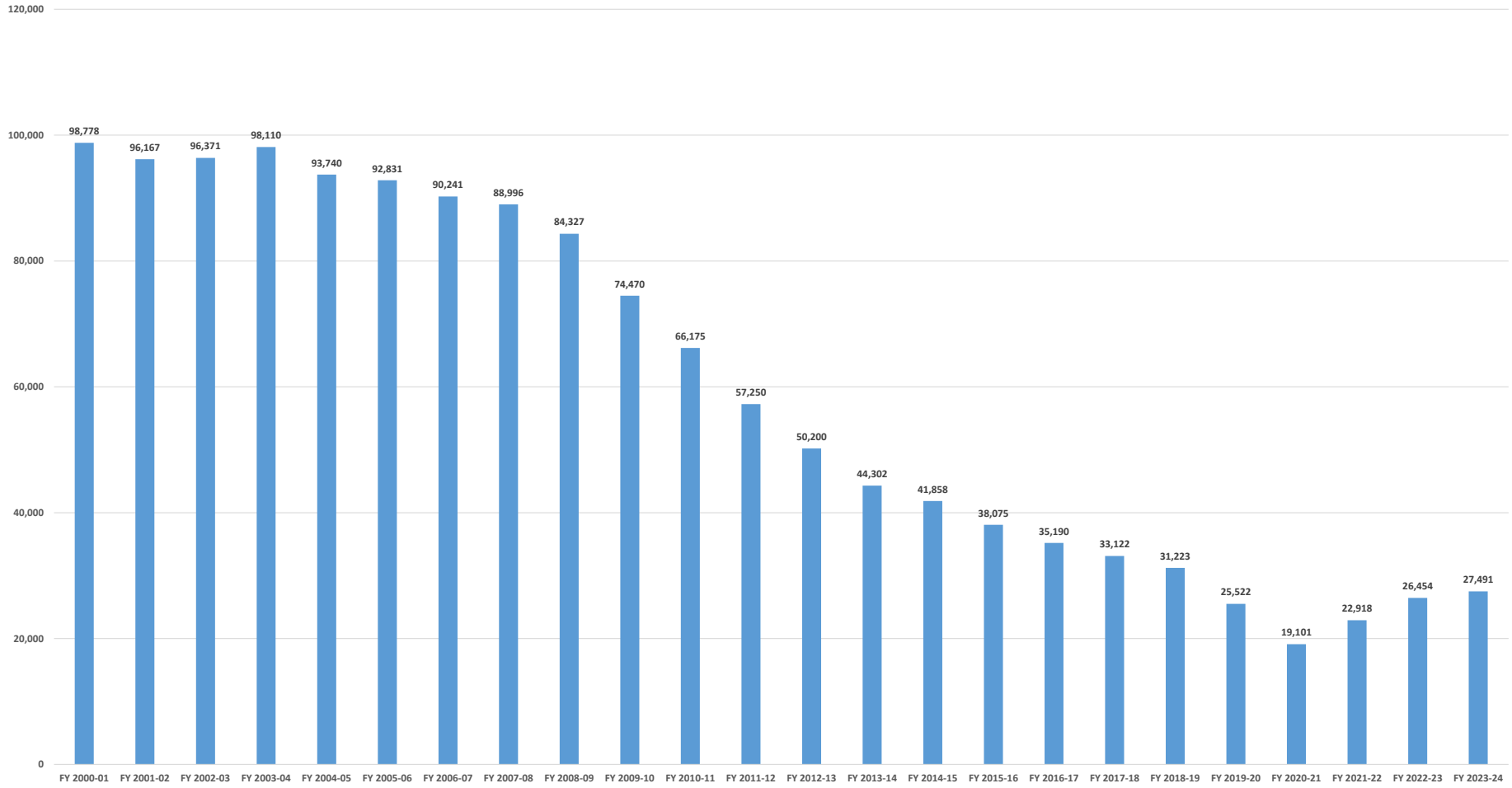
# THE 4 CORNERSTONES TO SERVICE EXCELLENCE



FLORIDA DEPARTMENT OF JUVENILE JUSTICE



Youth Arrests  
FY 2000-01 through FY 2023-24

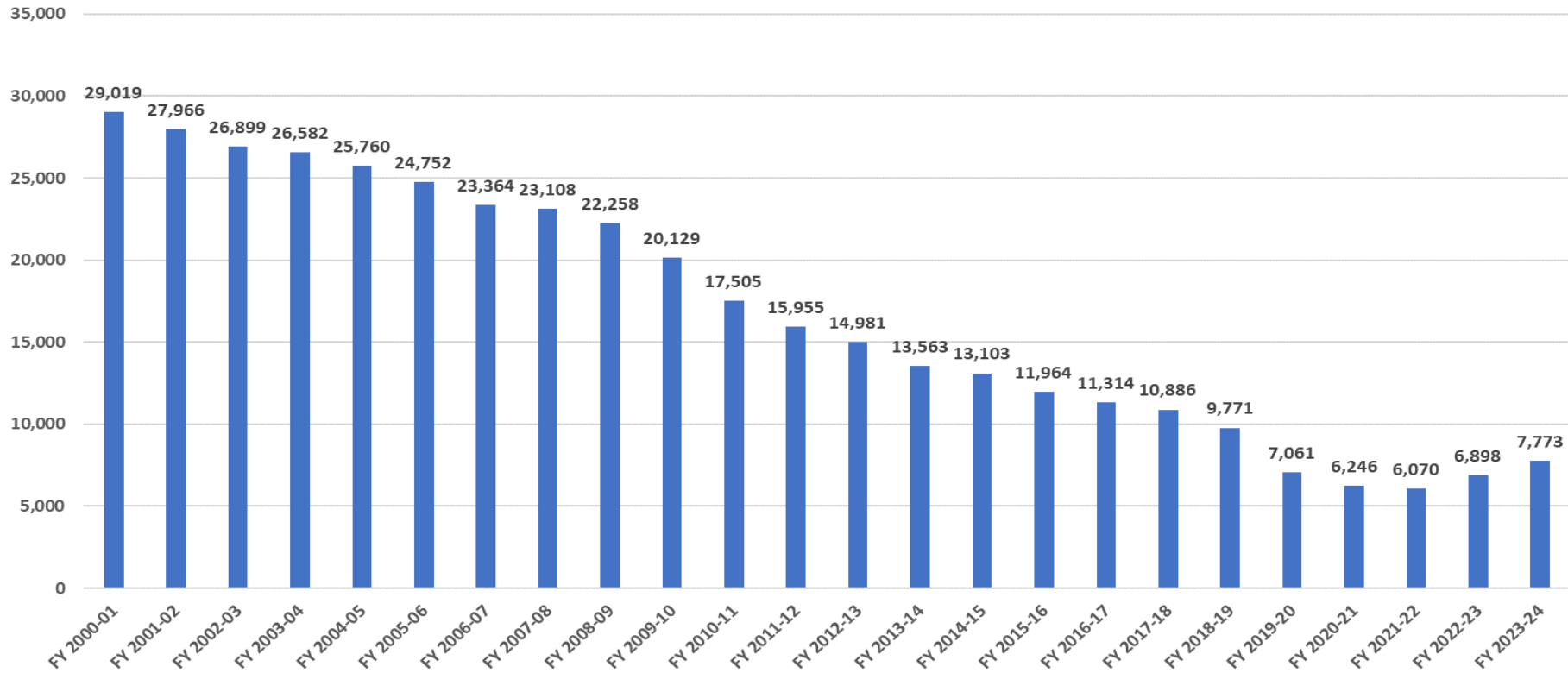


FLORIDA DEPARTMENT OF JUVENILE JUSTICE





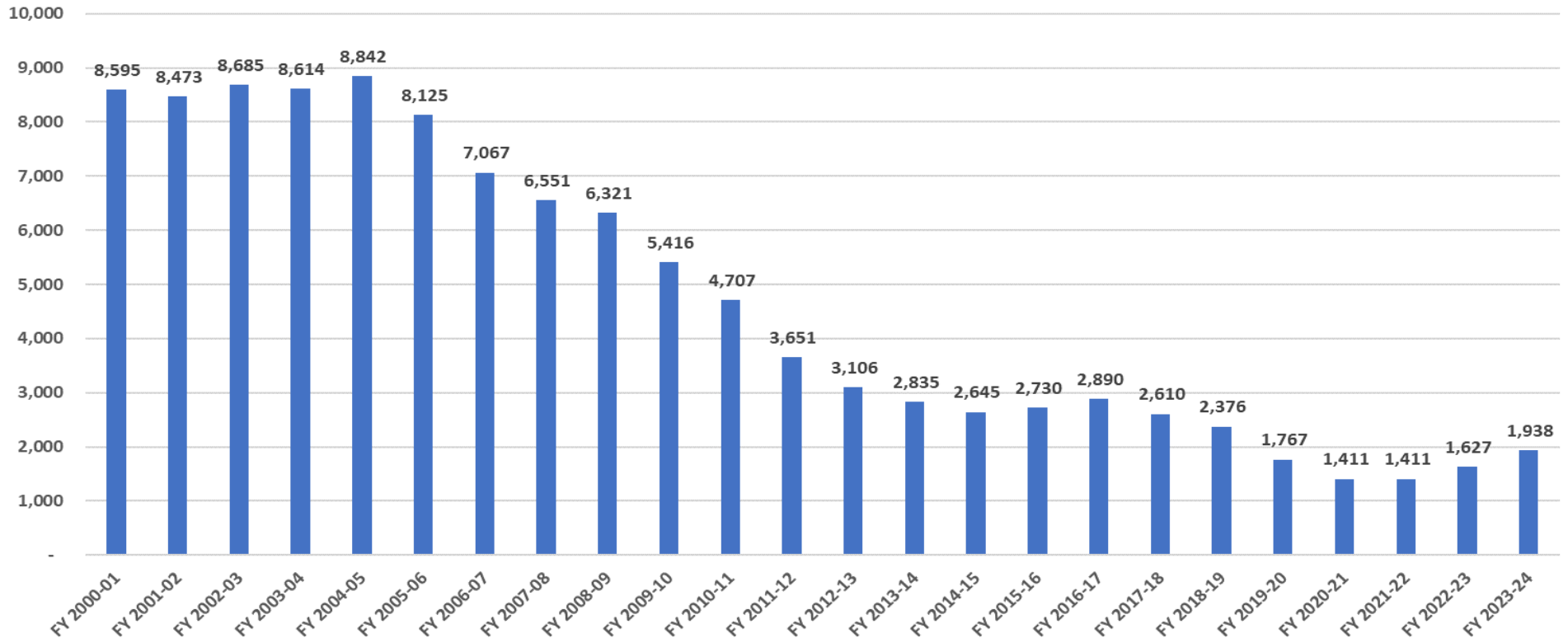
### Youth Disposed to Probation FY 2000-01 through FY 2023-24



FLORIDA DEPARTMENT OF JUVENILE JUSTICE



## Youth Committed to Residential FY 2000-01 through FY 2023-24



FLORIDA DEPARTMENT OF JUVENILE JUSTICE



## Summary

- JJIS has over 5,500 users and an additional 2,674+ users who access JJIS information via CJNET.
- JJIS is extensive, with comprehensive youth information such as mental health screenings and assessments, risk assessments, charges and dispositions, placements, and interventions received. JJIS also supports contract management functions. The Staff Verification functionality tracks staff and volunteers who have contact with youth and/or access to confidential information.
- Data integrity is supported by 18 staff dedicated to a variety of activities including training and correcting errors in response to user work orders.
- JJIS data and system-generated reports are used extensively to inform the executive and legislative branches, as well as DJJ decision makers and the public and has proven to be a rich resource for numerous researchers and has helped advance knowledge of effective practice in juvenile justice.



# Community Assessment Tool



## STATE OF FLORIDA DEPARTMENT OF JUVENILE JUSTICE CAT Overview Report

Youth Name:	<b>Gregory Exercise</b>	DJJ ID:	<b>1778396</b>	DOB:	<b>02/14/2008</b>
Created By/ Date:	<b>Hartzog, Samantha N 12/16/2024</b>	Last Modified By/Date:	<b>Hartzog, Samantha N 12/16/2024</b>		
Level of Risk to Re-Offend:	<b>Moderate-High Risk</b>	ACE Score:	<b>8</b>		

Domains	Risk Factors					Protective Factors				
	0%	25%	50%	75%	100%	0%	25%	50%	75%	100%
Domain 4: Use of Free Time	100.0%	[Red bar at 100%]				0.0%	[Green bar at 0%]			
Domain 10: Attitudes and Behaviors	85.7%	[Red bar at 85.7%]				0.0%	[Green bar at 0%]			
Domain 7: Family	70.8%	[Red bar at 70.8%]				6.7%	[Green bar at 6.7%]			
Domain 12: Skills	69.2%	[Red bar at 69.2%]				26.3%	[Green bar at 26.3%]			
Domain 11: Aggression	37.5%	[Red bar at 37.5%]				25.0%	[Green bar at 25.0%]			
Domain 8: Alcohol and Drugs	33.3%	[Red bar at 33.3%]				0.0%	[Green bar at 0%]			
Domain 6: Relationships	28.6%	[Red bar at 28.6%]				75.0%	[Green bar at 75.0%]			
Domain 3: School	14.3%	[Red bar at 14.3%]				76.9%	[Green bar at 76.9%]			
Domain 5: Employment	0.0%	[Red bar at 0%]				100.0%	[Green bar at 100%]			



# Residential Assessment for Youth


<b>Youth Name:</b> Example, Ryan	<b>DJJ ID:</b> 1506340	<b>Gender:</b> M	<b>Phone:</b>	<b>Date of Birth:</b> 11/28/2007
----------------------------------	------------------------	------------------	---------------	----------------------------------

D 1: Record of Referrals	<table border="1"> <thead> <tr> <th style="background-color: #003366; color: white;">Domain 8: Alcohol and Drugs</th> <th style="background-color: #003366; color: white; text-align: right;">Additional Help</th> </tr> </thead> <tbody> <tr> <td> <b>1. Alcohol use:</b>  <a href="#">Additional Help</a> </td> <td> <input type="radio"/> No history of alcohol use  <input checked="" type="radio"/> History of alcohol use  <input type="radio"/> Currently using alcohol  <input type="radio"/> Alcohol is negatively impacting the youth's life                 </td> </tr> <tr> <td> <b>2. Drug use:</b>  <a href="#">Additional Help</a> </td> <td> <input type="radio"/> No history of drug use  <input checked="" type="radio"/> History of drug use  <input type="radio"/> Currently using drugs  <input type="radio"/> Drugs are negatively impacting the youth's life                 </td> </tr> <tr> <td> <b>3. Attitude toward alcohol use:</b>  <a href="#">Additional Help</a> </td> <td> <input type="radio"/> Believes alcohol use must be avoided  <input checked="" type="radio"/> Believes occasional alcohol use is ok  <input type="radio"/> Believes there is no problem in regularly using alcohol                 </td> </tr> <tr> <td> <b>4. Attitude toward drug use:</b>  <a href="#">Additional Help</a> </td> <td> <input type="radio"/> Believes drug use must be avoided  <input checked="" type="radio"/> Believes occasional drug use is ok  <input type="radio"/> Believes there is no problem in regularly using drugs                 </td> </tr> <tr> <td> <b>5. Indication of current use of alcohol or drugs since admission to the program:</b>  <a href="#">Additional Help</a> </td> <td> <input checked="" type="radio"/> No indication of recent use  <input type="radio"/> Evidence of recent use                 </td> </tr> <tr> <td> <b>6. Types of substance abuse treatment youth is participating in (provided by licensed professional or under the supervision of a licensed service provider):</b>  <i>(Check all that apply).</i>  <a href="#">Additional Help</a> </td> <td> <input type="checkbox"/> None  <input checked="" type="checkbox"/> Family counseling/therapy  <input checked="" type="checkbox"/> Group counseling/therapy  <input checked="" type="checkbox"/> Individual counseling/therapy  <input type="checkbox"/> Curriculum-based program (Specify)  <input type="text"/>  <input type="checkbox"/> Other  <input type="text"/> </td> </tr> <tr> <td> <b>7. Status of substance abuse goals:</b>  <a href="#">Additional Help</a> </td> <td> <input type="radio"/> Substance abuse not a risk factor for the youth  <input type="radio"/> Substance abuse goals assigned, but youth refuses to work on goals  <input type="radio"/> Minimal progress in meeting goals related to substance abuse  <input checked="" type="radio"/> Adequate progress in meeting goals related to substance abuse  <input type="radio"/> Optimal progress in meeting goals related to substance abuse  <input type="radio"/> Completed goals related to substance abuse                 </td> </tr> <tr> <td colspan="2">                     Additional Comments  <input style="width: 100%; height: 20px;" type="text"/>                      500 characters remaining..                 </td> </tr> </tbody> </table>	Domain 8: Alcohol and Drugs	Additional Help	<b>1. 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D 2: Demographics																			
D 3A: School																			
D 3B: Vocational Training																			
D 4: Use of Free Time																			
D 5: Employment																			
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D 7: Family																			
D 8: Alcohol and Drugs																			
D 9: Trauma and Mental Health																			
D 10: Attitudes and Behaviors																			
D 11: Aggression																			
D 12A: Skills																			
D 12B: Skills for Appropriately Dealing with Others																			
D 12C: Skills for Appropriately Dealing with Difficult Situations																			
D 12D: Skills for Appropriately Dealing with Feelings/Emotions																			
D 12E: Techniques for Controlling Impulsive Behaviors Leading to Trouble																			
D 12F: Techniques for Controlling Aggression																			
COMPLETE																			



# JJIS Face Sheet



**DEPARTMENT OF JUVENILE JUSTICE**  
**FACE SHEET**  
 CONFIDENTIAL DOCUMENT

---

**YOUTH INFORMATION**

**DJJID:** 1778647

**Last Name:** Exercise      **First Name:** Alene      **Middle:** Ivy

**DOB:** 04/01/2009      **Age:** 15      **Sex:** Female      **Race:** Pacific Islander

**Height:** 506\_in      **Weight:** 120      **Eye Color:** Brown      **Hair Color:** Gray

---

**HOME ADDRESS**

**Address:** 21 N Magnolia Ave

**City/State/Zip:** Ocala, FL 34475

**Phone #:**

**ALT#:**

**Email:**

**MAILING ADDRESS**

SAME

**Residence County:** Marion      **Circuit:** 5

---

**CRITICAL ALERTS**

DESCRIPTION	# OPEN	# CLOSED

---

**SPECIAL ALERTS**

DESCRIPTION	START DATE	COUNTY

**ALIAS**

Nickname	ALIAS TYPE	ALIAS NAME
Boobie		

---

**MEMBER INFORMATION**

LAST NAME	FIRST NAME	MI	RELATIONSHIP	LIVES W/ YOUTH	EMAIL	WORK#	ALTE
Harrison	Frank		Father				
Harrison	Louis		Mother	X			

---

**CHARGES AND VIOLATIONS**

OFFENSE DATE	REF ID	DESCRIPTION (LEVEL/DEGREE)	COURT DOCKET#	UNIT/JPO	LEGAL STATUS	DISPO DATE	ADJ	DISPO
07/16/2024	4922042	Court Order - Non-Law Violation of Probation (F3)	2024504CJ	C05 Jpo Train S. Hartzog	Commitment	07/18/2024	Y	Commitment to DJJ/JIP (Non-Secure)
06/30/2024	4922039	RESIST OFFICER - OBSTRUCT W/O VIOLENCE (M1)	2024505CJ	C05 Jpo Train - Train, JPOC5	Closed	07/05/2024	N	Non-file
06/30/2024	4922036	HALLUCINOGEN-DISTRIB - SCHEDULE I OR II SUBSQ VIOL (F3)	2024504CJ	C05 Jpo Train - Train, JPOC5	Closed	07/10/2024	W	Probation - DJJ Sup
06/30/2024	4922036	ROBBERY - WITH FIREARM (F1) (PBL) <small>Firearm Involved</small>	2024504CJ	C05 Jpo Train - Train, JPOC5	Closed	07/10/2024	N	Charge Reduction
06/30/2024	4922036	BURGL - BURGLARY UNOCCUPIED CONVEYANCE UNARMED (F3)	2024504CJ	C05 Jpo Train - Train, JPOC5	Closed	07/10/2024	W	Probation - DJJ Sup

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**COURT ORDERS**

OFFENSE DATE	REF ID	DESCRIPTION	COURT DOCKET#	UNIT/JPO	LEGAL STATUS	DISPO DATE	ADJ	DISPO

---

**PHYSICAL LOCATION**

REF ID	PROGRAM NAME	PROGRAM TYPE	BEGIN DATE	ADMIT REASON	ADDRESS	PHONE #
4922042	Marion Regional Juvenile Detention Center	Detention - Secure Detention	07/18/2024	Court Order- Committed Awaiting Placement	3040 N.W. 10th Street, Ocala, FL 34475	(352) 732-1450

---

**LEGAL STATUS**

REF ID	PROGRAM NAME	PROGRAM TYPE	BEGIN DATE	ADMIT REASON
4922042	R E S - Florida Youth College	Intervention - Probation Enhancement Services	08/20/2024	Aftercare - Court-ordered referral
4922042	Committed- Pending Placement - 5th Circuit	Intervention - Committed - Pending Placement	07/18/2024	Court Order

---

**YOUTH REQUIREMENTS INFORMATION**

REF ID	TYPE	DESCRIPTION	COURT ORDERED	START DATE	END DATE	STATUS
4922036	Community Service	35	X	07/10/2024	07/18/2024	Unsuccessfully Completed
4922036	Letter of Apology		X	07/10/2024	07/15/2024	Successfully Completed
4922036	Counseling	Project Connect	X	07/10/2024	07/18/2024	Unsuccessfully Completed

---

**RESTITUTION**

REF ID	DATE UPDATED	AMOUNT	PAID	BAL

**COMMUNITY SERVICE**

REF ID	DATE UPDATED	HRS	WORKED	BAL

---

**COST OF CARE: REDUCTION & WAIVERS**

PROGRAM	REFERRAL ID	TYPE	AMOUNT	EFFECTIVE DATE

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**YOUTH NOTES**

Due to confidentiality requirements, all youth notes may not be displayed in this section.

REF ID	CATEGORY	TYPE	DESCRIPTION	LAST UPDATED BY (DATE)

---

**CONTACT PERSONS**

JPO NAME	UNIT/CIRCUIT	ADDRESS	PHONE	EMAIL	JPO SUPERVISOR
Samantha Hartzog	C05 Jpo Train / Circuit 5	21 North Magnolia Second Floor, Ocala, FL 34475	(352) 425-1246 ext.	samantha.hartzog@djj.state.fl.us	Samantha Hartzog

DJJ/FACESHT 01 06/2020

Page 1 of 3

December 13, 2024 06:16 PM



# Detention Risk Assessment Instrument



## DEPARTMENT OF JUVENILE JUSTICE DETENTION SCREENING INSTRUMENT

DJJID: 1778647  
Referral ID: 4922042

*This form has incomplete entries. This may be used for review purposes only.*

Date: 12/13/2024 Detention Center: Marion Regional Juvenile Detention Center

### SECTION I. IDENTIFICATION INFORMATION

Youth's Name: Exercise, Alene Ivy Date of Birth: 04/01/2009 Age: 15

Race: Pacific Islander Sex: Female Eye Color: Brown

Street Address: 21 N Magnolia Ave

City/State/Zip Code: Ocala, FL 34475- Telephone: \_\_\_\_\_

Date/Time Screened: 12/13/2024 04:44 PM JPO Assigned: Samantha Hartzog Contacted: Yes  No

School or Work Contacted: Yes  No

#### Parent/Guardian Information      Law Enforcement Agency Information

Parent/Guardian Name: \_\_\_\_\_ LE Agency: \_\_\_\_\_

Frank Exercise

Street Address: \_\_\_\_\_ Name/Badge No. \_\_\_\_\_

3040 NW 10th St

City/State/Zip: \_\_\_\_\_

Ocala, FL 34475-4553

Telephone: \_\_\_\_\_

(Home) (Work)

Parent/Guardian Interviewed: Yes  No

Time of Interview: 12/13/2024 09:00 AM

Method:  Face-to-Face  Telephone

Left a message with  Unable to Contact

Name: \_\_\_\_\_

Relationship: \_\_\_\_\_

#### Alleged Offense(s): List All

4922042      99999.07      Court Order Non-Law Violation of Probation (BURGL (F3) 06/30/2024)


### SECTION II. RISK ASSESSMENT

**Directions:** Score only **ONE** factor for each category; Use applicable factor with the **HIGHEST POINT VALUE**.

	Pt. Value	Score
<b>1. Most Serious Presenting Offense</b>		
a. Capital, life or first-degree felony punishable by life (PBL)	20	
b. Violent first- or second-degree felony, or vehicular homicide	20	
c. Any offense involving use or possession of firearm	20	
d. Violent third-degree felony, Burglary of Dwelling F.S. 810.02 (3)(a) or F.S. 810.02(3)(b), or Five (or more) burglary offenses presented at once	10	
e. Non-violent first-, second-, third-degree felony or any misdemeanor	6	
f. Technical Violation or Municipal Ordinance	2	<b>2</b>
<b>2. Prior Referrals</b> (All referrals screened prior to this one regardless of offense date must be counted. Each police report is its own referral. Do NOT consider individual counts) *Dismissed, Non-file, and Nolle Prosequi referrals will NOT be counted. *Civil citations or equivalent pre-arrest programs will NOT be counted.		
a. Three or more prior felony or misdemeanor referrals	3	
b. Two prior felony or misdemeanor referrals	2	
c. One prior felony or misdemeanor referral	0	<b>0</b>
d. Current offense is first offense (No prior referrals)	-1	
<b>3. Delinquent History</b> (*Dismissed, Withdrawn, Non-file, and Nolle Prosequi referrals will NOT be counted.)		
a. Prior abscond or escape (*Presenting abscond must be counted)	4	<b>4</b>
b. History of law violations prior to court hearings <b>**Definition:</b> A felony or misdemeanor offense was committed between the referral and disposition dates of a previous new law or violation referral. Both the primary and secondary referrals must have a disposition and not have been dismissed, non-filed, or nolle prosequi.	4	
c. Two or more prior failures to appear (FTAs) (Offense Date Based)	3	
d. History of Violations (Presenting technical or any type open/historical violations of any supervision type must be counted)	2	
e. No history of escape, abscond, law violation pending court, violations, or FTAs (as defined in a-d)	-1	
<b>4. Current Legal Status</b> (At the time of screening)		
a. Currently committed or conditional release	4	<b>4</b>
b. Current detention status/currently on supervised release	3	
c. Currently on probation or post-commitment probation for 90 days or less	3	
d. Currently on probation or post-commitment probation for more than 90 days	2	
e. No current involvement (as defined in a-d)	-1	



# Evidence Based Services Dashboard



[Reports](#)
[Administration](#)
Hartzog, Samantha N

Dashboard

Dashboard

Search By Facility All
Group Search
+ Add Group

**Active Groups**

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Group Name - Group Id	Intervention	Program Name	Attendance	Add Youth	Total Youth
<a href="#">Select</a> Barnes 12/16/2024 LST 000311	LifeSkills Training (Middle School)	Orange Youth Academy Non-Secure	<a href="#">Attendance</a>	<a href="#">Add youth</a>	5
<a href="#">Select</a> Thaxton 03/18/2024 CYT 000309	Cannabis Youth Treatment	Center for Success and Independence - Ocala	<a href="#">Attendance</a>	<a href="#">Add youth</a>	1
<a href="#">Select</a> Thaxton 01/01/2024 CYT 000308	Cannabis Youth Treatment	Center for Success and Independence - Ocala	<a href="#">Attendance</a>	<a href="#">Add youth</a>	1
<a href="#">Select</a> Manning 11/26/2024 RINew 000286	Relationship Intervention New	Kissimmee Youth Academy - Substance Abuse	<a href="#">Attendance</a>	<a href="#">Add youth</a>	9
<a href="#">Select</a> Rodriguez 11/23/2024 FFT 000277	Functional Family Therapy	Kissimmee Youth Academy - Max Risk	<a href="#">Attendance</a>	<a href="#">Add youth</a>	1
<a href="#">Select</a> Periaswamy 11/25/2024 CYT 000275	Cannabis Youth Treatment	Kissimmee Youth Academy - High	<a href="#">Attendance</a>	<a href="#">Add youth</a>	0
<a href="#">Select</a> Manning 11/22/2024 Skillstreaming 000274	Skillstreaming the Adolescent	Kissimmee Youth Academy - High	<a href="#">Attendance</a>	<a href="#">Add youth</a>	10

**Finished Groups**

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Group Name - Group Id	Intervention	Program Name	Group Finished Date	Attendance	Add Youth	Total Youth
<a href="#">Select</a> Barnes 12/13/2024 LST 000310	LifeSkills Training (Middle School)	Orange Youth Academy Non-Secure	12/16/2024	<a href="#">Attendance</a>	<a href="#">Add youth</a>	6
<a href="#">Select</a> Loriston 11/26/2024 CYT 000293	Cannabis Youth Treatment	Kissimmee Youth Academy - Substance Abuse	11/26/2024	<a href="#">Attendance</a>	<a href="#">Add youth</a>	7
<a href="#">Select</a> manning 11/26/2024 Skillstreaming 000292	Skillstreaming the Adolescent	Kissimmee Youth Academy - Substance Abuse	11/26/2024	<a href="#">Attendance</a>	<a href="#">Add youth</a>	6
<a href="#">Select</a> Emmanuella Jean-Baptiste 11/26/2024 LST 000291	LifeSkills Training (Middle School)	Kissimmee Youth Academy - Substance Abuse	11/26/2024	<a href="#">Attendance</a>	<a href="#">Add youth</a>	7
<a href="#">Select</a> matheus 11/26/2024 AABI 000290	Attitude Intervention	Kissimmee Youth Academy - Substance Abuse	11/26/2024	<a href="#">Attendance</a>	<a href="#">Add youth</a>	7
<a href="#">Select</a> mcmillian 11/26/2024 CYT 000289	Cannabis Youth Treatment	Kissimmee Youth Academy - Substance Abuse	11/26/2024	<a href="#">Attendance</a>	<a href="#">Add youth</a>	7
<a href="#">Select</a> Sturdifen 11/26/2024 AABI 000288	Attitude Intervention	Kissimmee Youth Academy - Substance Abuse	11/26/2024	<a href="#">Attendance</a>	<a href="#">Add youth</a>	7





# Output and Outcome Reporting: The Comprehensive Accountability Report (CAR)

Probation and Community Intervention (PCI) Program Profile Summaries and Outcomes for FY 2021-22

Program Area	Total Releases	Total Completions	% Completions	% ODS <sup>1</sup>	% Recidivism
Diversion Services	4,355	3,457	79%	5%	8%
JDAP and IDDS	2,570	2,038	79%	5%	9%
Probation Services - State Operated	5,095	4,210	83%	21%	15%
Probation Services - Provider Operated	23	19	83%	17%	37%
Probation Enhancement Services	583	465	80%	9%	23%
Probation Enhancement Services - Electronic Monitoring	232	170	73%	12%	32%
Day Treatment and Minimum Risk Commitment Programs	467	282	60%	15%	19%
Redirection Programs - Probation	499	370	74%	13%	24%
Redirection Programs - Post Commitment Services	155	102	66%	14%	40%
Post Commitment Services - State Operated	1,163	856	74%	22%	24%
Post Commitment Services - Provider Operated	65	41	63%	17%	32%
Post Commitment Services - Transition Services	1,171	868	74%	14%	27%
<b>Probation and Community Intervention Total</b>	<b>16,378</b>	<b>12,878</b>	<b>79%</b>	<b>13%</b>	<b>15%</b>

<sup>1</sup>ODS is the percentage of releases adjudicated for an offense during supervision. Shown is 'New Law Violation' ODS includes only misdemeanor or felony offenses.

Probation and Community Intervention: Program Profile Summaries and Outcomes on Youth Completions FY 2021-22

Program Name	Total Releases	Percent ODS <sup>1</sup>		Total		Completions				
		Any	New Law Violation	N <sup>2</sup>	Percent	Average Age at Admission	Average Prior Seriousness Index <sup>3</sup>	Average Length of Stay	Recidivism Rate <sup>4</sup>	
<b>Probation Services - State Operated</b>										
01 Circuit - State Operated	379	52%	24%	293	77%	15.6	10.5	474.4	12%	
02 Circuit - State Operated	140	29%	24%	113	81%	16.0	12.4	496.2	16%	
03 Circuit - State Operated	101	32%	13%	76	75%	15.3	7.6	294.4	11%	
04 Circuit - State Operated	393	34%	26%	303	77%	16.2	8.4	384.4	17%	
05 Circuit - State Operated	311	35%	19%	256	82%	15.9	8.3	355.7	14%	
06 Circuit - State Operated	374	36%	25%	304	81%	16.2	15.3	307.5	20%	
07 Circuit - State Operated	289	25%	17%	239	83%	15.8	9.9	356.1	16%	
08 Circuit - State Operated	139	36%	22%	103	74%	16.2	9.0	420.5	16%	
09 Circuit - State Operated	340	28%	18%	292	86%	16.2	12.5	422.5	18%	
10 Circuit - State Operated	440	40%	22%	369	84%	15.8	9.8	524.7	11%	
11 Circuit - State Operated	241	12%	9%	214	89%	16.5	9.0	358.3	7%	
12 Circuit - State Operated	156	22%	15%	133	85%	16.0	15.7	250.5	22%	
13 Circuit - State Operated	224	25%	21%	191	85%	16.4	10.9	370.7	19%	
14 Circuit - State Operated	149	23%	15%	120	81%	16.0	10.2	375.8	16%	
15 Circuit - State Operated	284	42%	27%	238	84%	16.1	9.5	439.5	13%	
16 Circuit - State Operated	7	29%	29%	7	100%	16.3	11.6	348.1	14%	
17 Circuit - State Operated	352	28%	19%	308	88%	16.5	15.7	406.3	13%	
18 Circuit - State Operated	221	38%	26%	169	76%	15.8	7.9	352.7	22%	
19 Circuit - State Operated	280	32%	21%	240	86%	15.6	9.2	477.0	13%	
20 Circuit - State Operated	275	23%	16%	242	88%	16.1	7.2	292.1	12%	
<b>Probation Services - State Operated</b>	<b>5,095</b>	<b>32%</b>	<b>21%</b>	<b>4,210</b>	<b>83%</b>	<b>16.0</b>	<b>10.6</b>	<b>395.9</b>	<b>15%</b>	

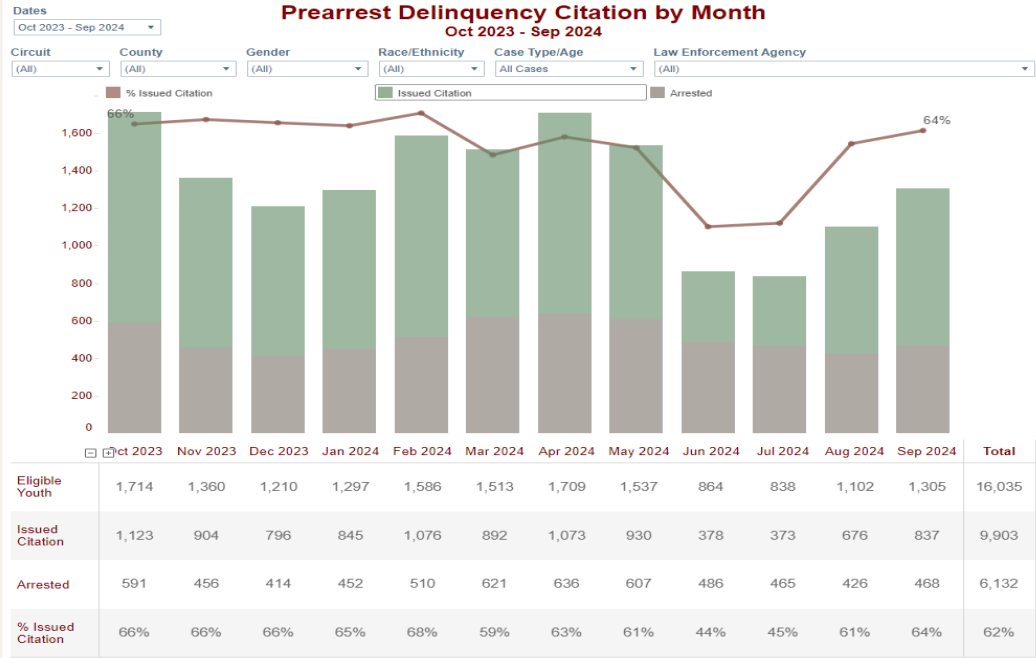


# Public-facing Data Reporting

## Prearrest Delinquency Citation Dashboard

By Month | Arrests | By Agency | Utilization by County | By Program | Recidivism | Data Drilldown | Offenses/Dispositions | County by Fiscal

### Prearrest Delinquency Citation Dashboard



This dashboard reflects first-time offenders only. Statute permits local jurisdictions to establish their own eligibility criteria for prearrest delinquency citation, including the potential to permit youth to receive more than one citation. Therefore, local jurisdiction numbers may differ from those reflected here. Law enforcement-provided reasons for not issuing citations to first-time misdemeanants are reflected on Tab 2.



# Monitoring and Support for Research-Informed Practice

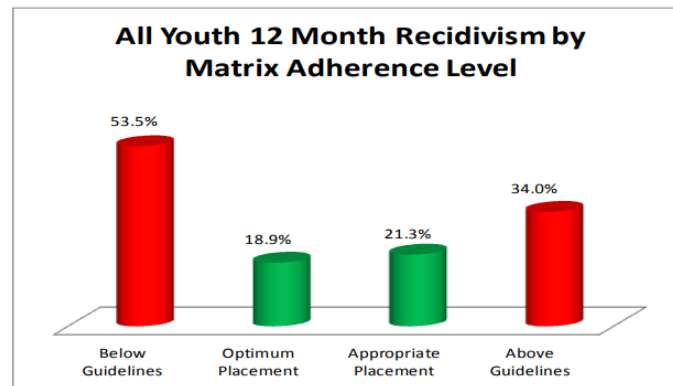
**The Standardized Program Evaluation Protocol (SPEP)** is used to evaluate how closely delinquency interventions, as provided, align with the features of the most effective evaluated programs in the field, including homegrown ones with high quality evaluations and very positive reductions in recidivism. Thus, the SPEP is an evaluation tool that identifies shortcomings in current juvenile programs and provides guidelines for improvement in order to optimize intervention effectiveness and positive outcomes statewide. The SPEP evaluates services in the following categories:

- Service Type (e.g., cognitive behavioral; group counseling)
- Service Quantity/Dosage (duration and intensity of contact hours)
- Service Quality (e.g., written protocols/manuals; training; fidelity monitoring; corrective action)
- Juvenile Characteristics (e.g., risk to re-offend; level of youth served)



## Example of Using Data and Analytics to Improve Youth Outcomes

- Development of the “dispositional matrix,” which accounts for the youth’s risk to reoffend, prior placements, and seriousness of the current offense.
  - Research has consistently demonstrated that lower-risk youth are most likely to succeed if given lower-intensity sanctions, such as diversion, whereas higher-risk, chronic youth are more likely to succeed in more restrictive settings, such as probation or residential commitment.
  - JPOs use the dispositional matrix to guide recommendations to the court. Published studies have demonstrated that reoffending is dramatically reduced if youth are placed according to the matrix.



# Examples of Recurring and Ad-hoc Data Reports

- Year-to-date tracking of arrests and disposition trends.
- Quarterly gang report for FDLE/Florida Fusion Center.
- Impact analyses for Legislative Budget Requests.
- Annual survey of resources and resource needs by county.
- Data analyses to support ongoing “data check-ins” to track key performance indicators.



# FSA Accountability Model

## Adoption of FSA System of Accountability

- Prior to July 1, 2024, performance measures must be identified, and an accountability system must be implemented and approved by the State Board of Education.
- The Board of Trustees and State Board of Education approved the FSA Accountability Model in the Spring of 2024.

## Year 1 Informative Baseline Analysis

- The first-year results from the accountability system must serve as an informative baseline to improve performance in future years (s. 985.619(4)(b)3., F.S.).
- The student performance data that is required for the informative baseline calculation and analysis will not be available until after the conclusion of the 2024-25 academic year.

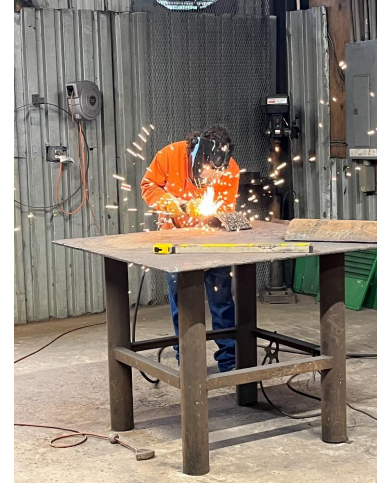
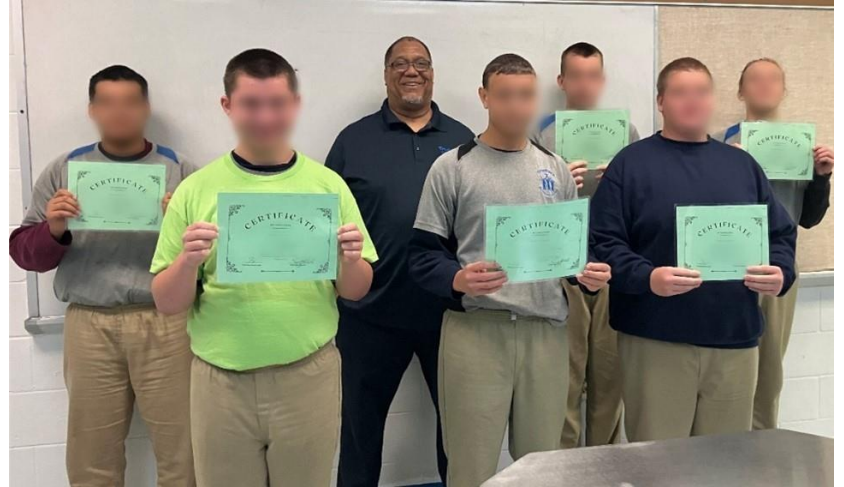


# FSA Accountability Model Components

Achievement	Learning Gains	Acceleration	Graduation - 12 <sup>th</sup> grade cohort	Credits Earned	Career/Tech Achievement
English Language Arts, Mathematics, Science & Social Studies	English Language Arts	Dual Enrollment; Advanced Placement; Middle School Acceleration	Senior's Earning a High School Diploma or GED	Credits Earned and Recovered	Secure Residential: Industry Certifications (Master Credential List)
	Mathematics				Moderate Risk Residential: CTE Credits Earned
	Learning Gains of the Lowest 25%—English Language Arts				
	Learning Gains of the Lowest 25%—Mathematics				







# FLORIDA DEPARTMENT OF JUVENILE JUSTICE





# Questions

**Eric S. Hall, Secretary**  
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**Chancer Teel, Legislative Affairs Director**  
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This item is deferred.