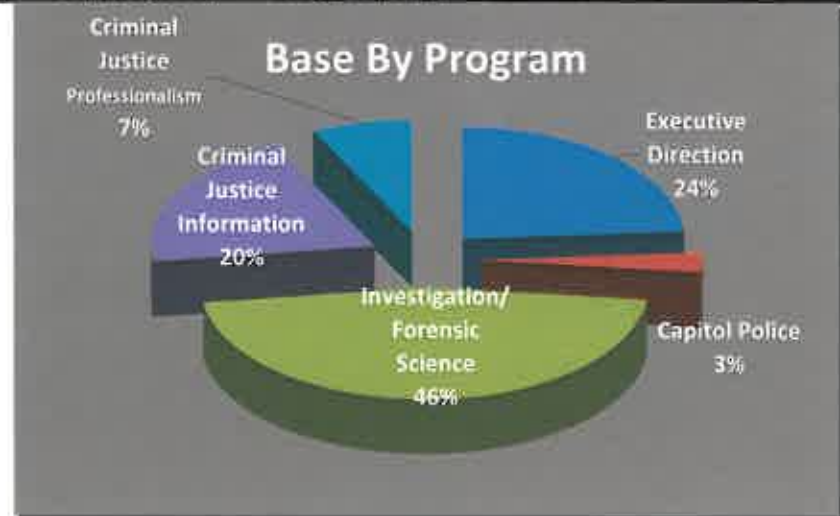
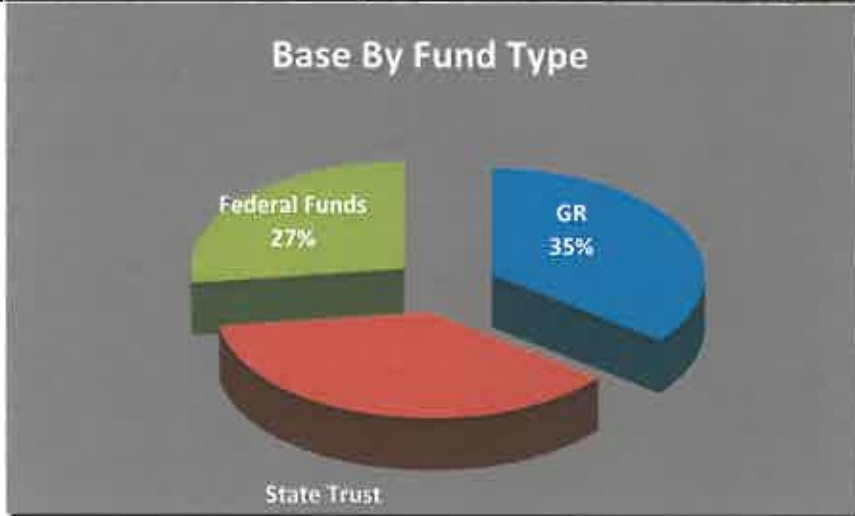


## Department of Law Enforcement Fiscal Year 2013-14 Base Budget Review - Agency Summary

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 while protecting Florida's citizens and visitors. The services include, but are not limited to: crime lab, investigative and prevention/crime information services.

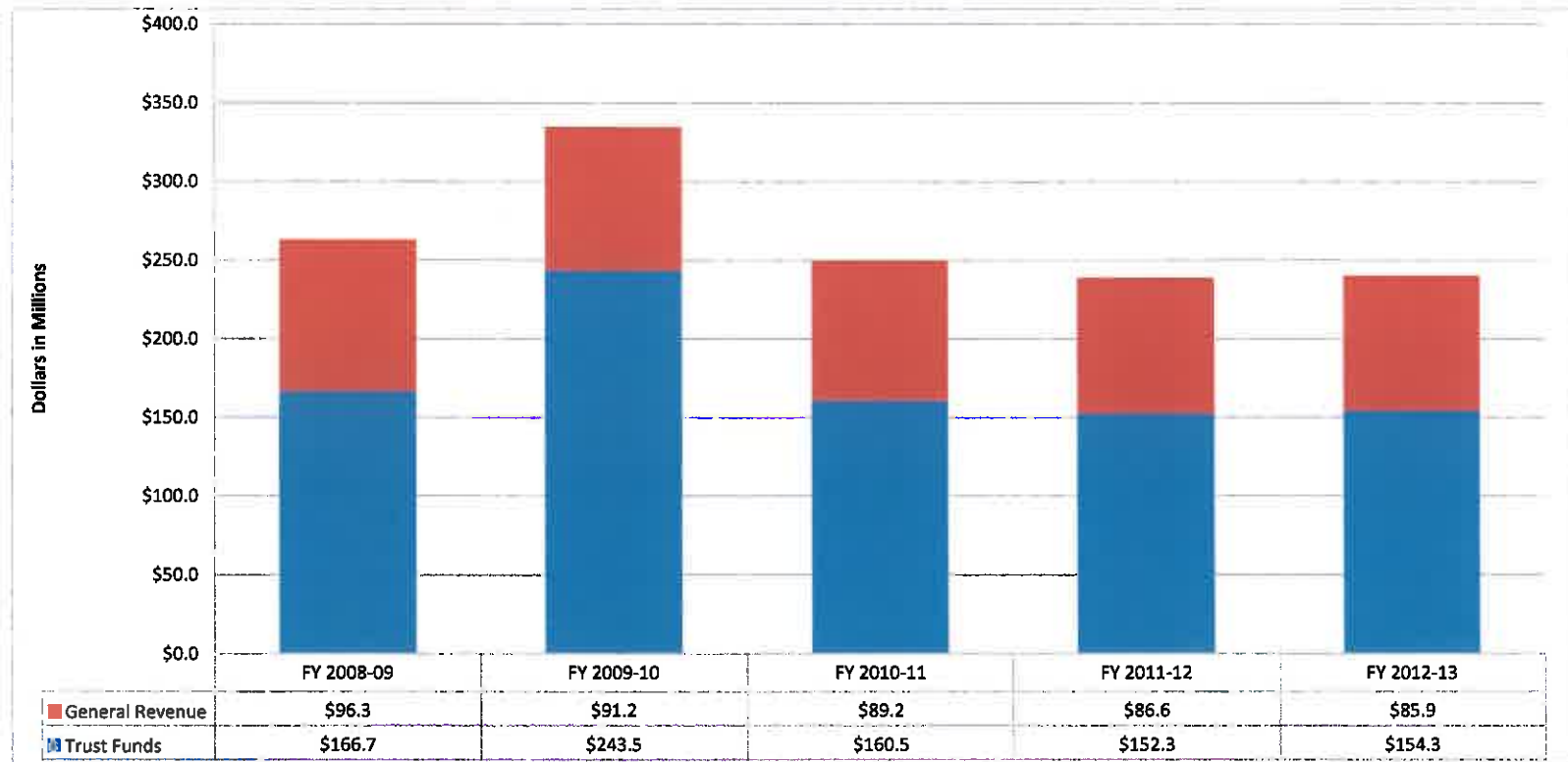
	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
<b>Fiscal Year 2012-13 Appropriations:</b>	1,684.0	237,518,239	2,718,322	240,236,561

Agency Funding Overview		Base Budget FY 2013-14*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction	119.5	3,246,308	6,309,925	47,844,572	57,400,805
2	Capitol Police	90.0	9,852	6,018,696	0	6,028,548
3	Investigations/Forensic Science	976.0	79,766,356	18,762,557	12,301,819	110,830,732
4	Criminal Justice Information	398.0	1,236,068	41,373,381	4,870,836	47,480,285
5	Criminal Justice Professionalism	100.5	513,855	16,755,687	4,597	17,274,139
<b>6</b>	<b>Total</b>	<b>1,684.0</b>	<b>84,772,439</b>	<b>89,220,246</b>	<b>65,021,824</b>	<b>239,014,509</b>



\* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

## Department of Law Enforcement Funding History

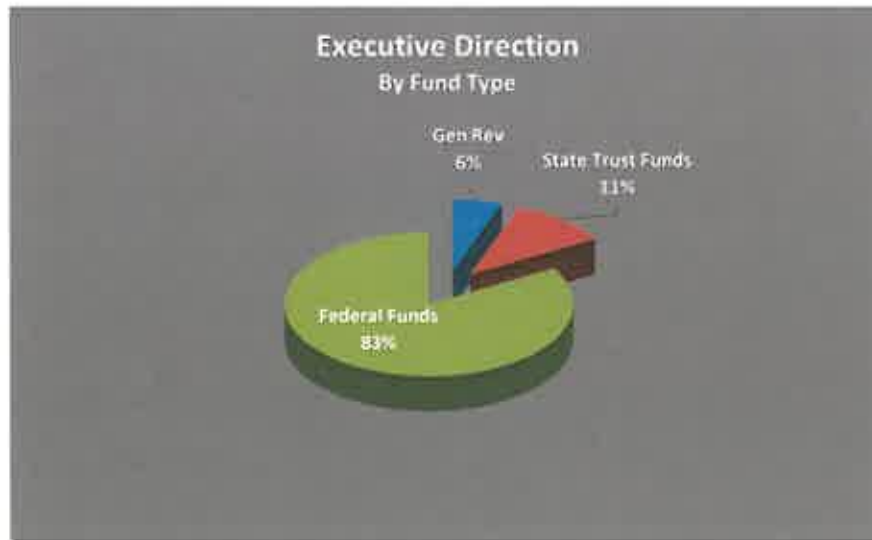


## Executive Direction FY 2013-14 Base Budget Summary

### Program Description

The Department's executive leadership team and Business Support Services 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 2013-14				
		FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	119.5	3,246,308	6,309,925	47,844,572	57,400,805
2	<b>Program Total</b>	<b>119.5</b>	<b>3,246,308</b>	<b>6,309,925</b>	<b>47,844,572</b>	<b>57,400,805</b>



### Executive Direction services:

Inspector General

General Counsel

Legislative Affairs

External Affairs

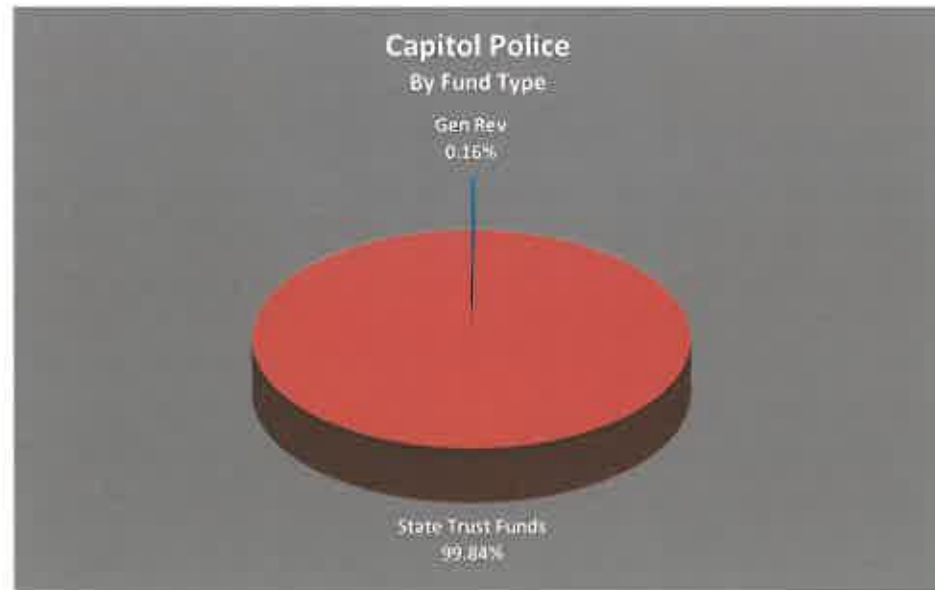
Business Support Services: Financial Management, General Services, Human Resources and Criminal Justice Grants

## Capitol Police FY 2013-14 Base Budget Summary

**Program Description**

The Capitol Police provide security and law enforcement services to the Florida Capitol Complex and is comprised of two units: Operations and Special Operations. 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 2013-14				
	Capitol Police	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Capitol Police	90.0	9,852	6,018,696	0	6,028,548
2	<b>Program Total</b>	<b>90.0</b>	<b>9,852</b>	<b>6,018,696</b>	<b>0</b>	<b>6,028,548</b>



**Capitol Police services:**

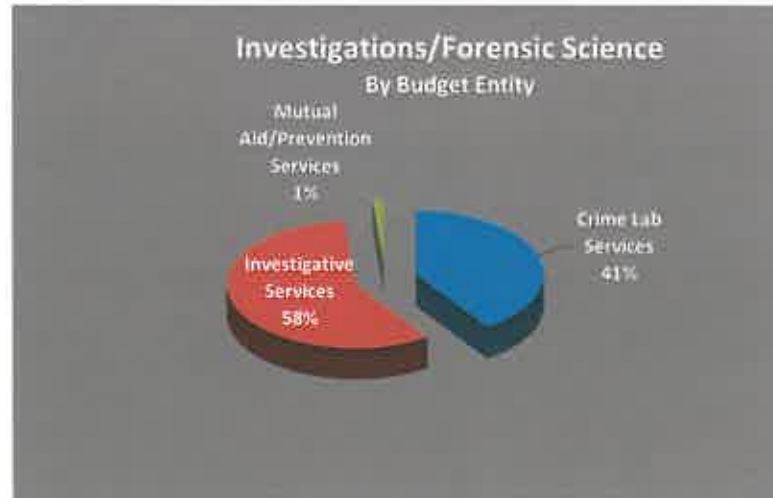
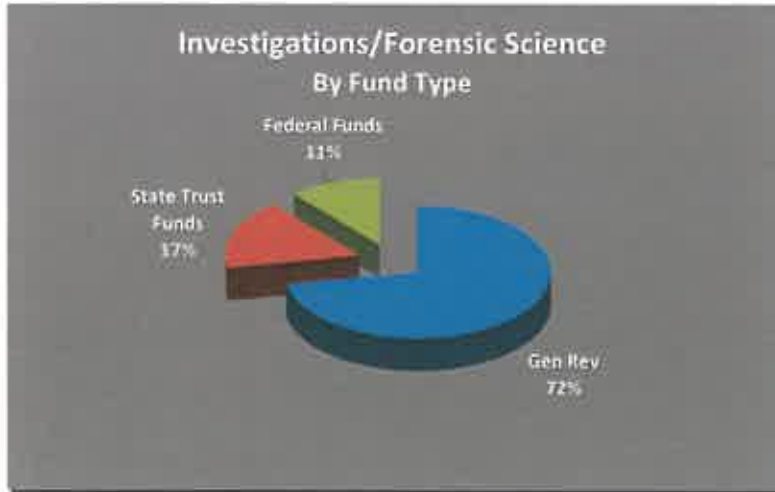
- Patrol
- Communications
- Directed Patrol Team
- Hazardous Devices
- K-9
- Mail Screening

## Investigations/Forensic Science FY 2013-14 Base Budget Summary

**Program Description**

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

Program Funding Overview		Base Budget FY 2013-14				
	Investigations/Forensic Science	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Crime Lab Services	404.0	33,998,580	3,686,937	7,289,071	44,974,588
2	Investigative Services	555.0	44,256,044	15,044,313	5,012,748	64,313,105
3	Mutual Aid/Prevention Services	17.0	1,511,732	31,307	0	1,543,039
4	<b>Program Total</b>	<b>976.0</b>	<b>79,766,356</b>	<b>18,762,557</b>	<b>12,301,819</b>	<b>110,830,732</b>



**Primary investigative focus areas:**

- Fraud/Economic Crime
- Domestic Security
- Major Drugs
- Public Integrity
- Violent Crime

**Key initiatives supporting state and local law enforcement:**

- Cyber Security/Florida Computer Crime Center
- Regional Drug Enforcement Strike Force Teams
- Electronic Surveillance Support Teams (Legislative Budget Request Priority #4: \$2M GR and 12 FTE; Priority #9 \$425,000 TF)
- Florida Fusion Center
- Domestic Security Oversight Council (chaired by FDLE Commissioner)

- Office of Executive Investigations (Funded in IFS, reports to FDLE Commissioner)
- Protective Operations Section (Funded in IFS, reports to Capitol Police Director)

**Crime laboratory disciplines:**

**Chemistry**  
**Digital Evidence**  
**Crime Scene**  
**Firearms**  
**Latent Prints**  
**Trace Evidence**  
**Toxicology**  
**Questioned Documents**  
**Biology/DNA**

**Crime Laboratory - Legislative Budget Request Items:**

**Priority #2: Update and Replace Forensic Equipment, \$1.8M GR**

**Priority #5: Expand DNA Casework Capacity, \$850,541 GR and 12 FTE**

**Priority #7: Manage Increased Workload of Automated Fingerprint ID System/Biometric ID System, \$353,783 GR and 6 FTE**

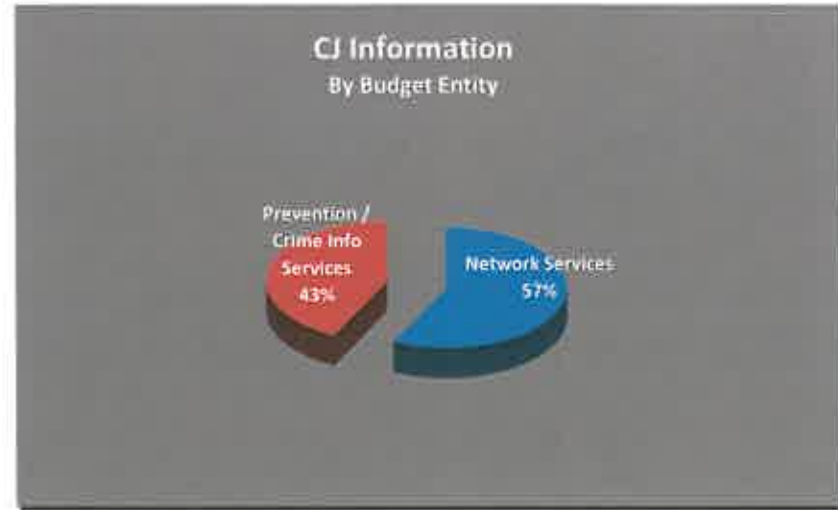
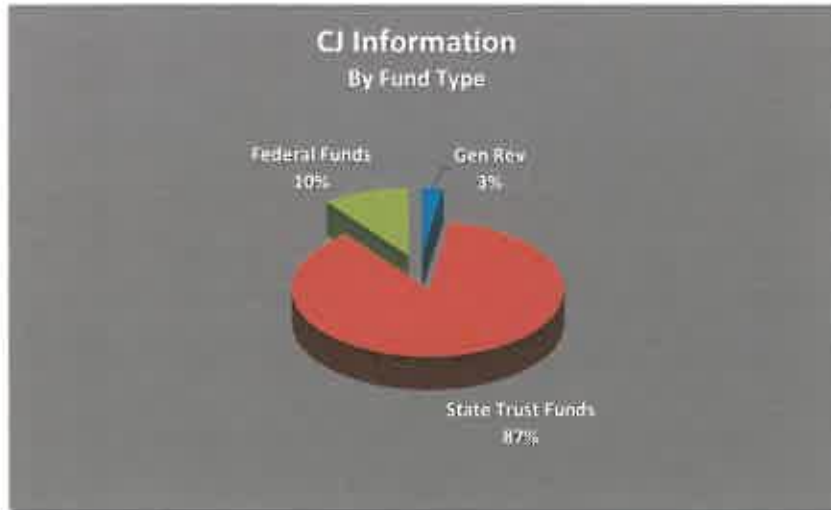
**Priority #10: Forensic Maintenance Contracts, \$650,000 GR**

## Criminal Justice Information FY 2013-14 Base Budget Summary

### Program Description

The program serves as the central repository of criminal history records and provides criminal identification screening to criminal justice/non-criminal justice agencies and private citizens to identify persons with criminal warrants, arrests and convictions. It performs a variety of other criminal justice functions and helps to ensure the quality of data on the Florida Crime Information Center (FCIC) system, and assists in the development of policy for national sharing of criminal justice information with the FBI and other states. Information Resource Management 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 2013-14				
	Criminal Justice Information	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Network Services	119.0	284,724	23,727,031	3,191,434	27,203,189
2	Prevention/Crime Info Services	279.0	951,344	17,646,350	1,679,402	20,277,096
3	<b>Program Total</b>	<b>398.0</b>	<b>1,236,068</b>	<b>41,373,381</b>	<b>4,870,836</b>	<b>47,480,285</b>



### **Criminal Justice Information services:**

**Biometric Identification System (IRM Legislative Budget Request Priority #1: \$23,560 TF)**

**Computerized Criminal History System (IRM Legislative Budget Request Priority #3: \$3M TF and 6 FTE)**

**Seal/Expunge of Criminal History Records (Legislative Budget Request Priority #8: \$355,171 TF and 6 FTE)**

**Uniform Crime Reports**

**Sexual Predator/Offender Registry**

**Missing Endangered Persons Information Clearinghouse**

**Firearm Purchase Program**

**Criminal and Juvenile Justice Information Systems Council - staff support**

**Information Resource Management services:**

**Information Technology Services for FDLE and Florida's criminal justice agencies.**

**Services to FDLE: HelpDesk support, Desktop Support, Networking, Application Development, Database Administration, Data Center Operations, Server Support and Maintenance, Project Management, and IT Budget Management.**

**Services to criminal justice agencies: Customer Support Center for FCIC/CJNet, CJNet Network Support, Applications/Database Support for statewide systems supporting criminal justice agencies, Fusion Centers, Forensics and Investigations including CCH, FCIC, BIS, Applicant Checks, AIM, FFCN, Officer Testing & Certification.**

**(Legislative Budget Request Priority #6: Support Florida Law Enforcement Exchange: \$71,510 TF and 1 FTE)**

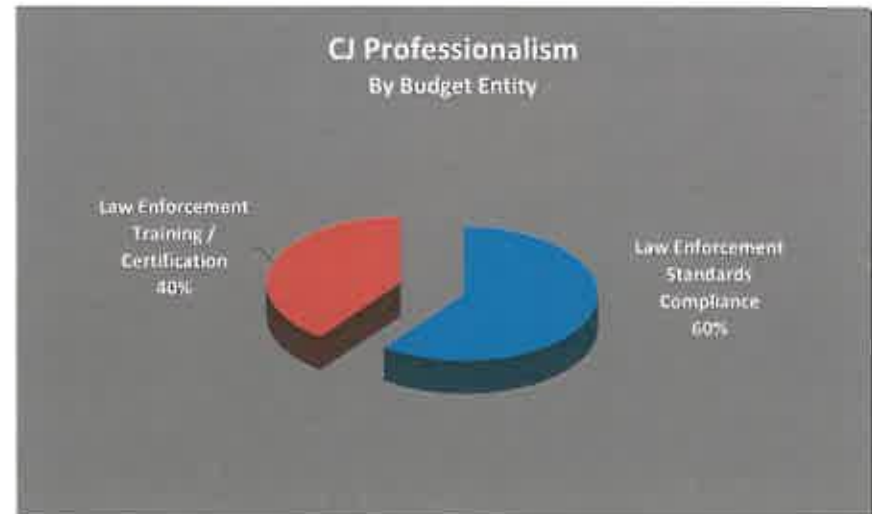
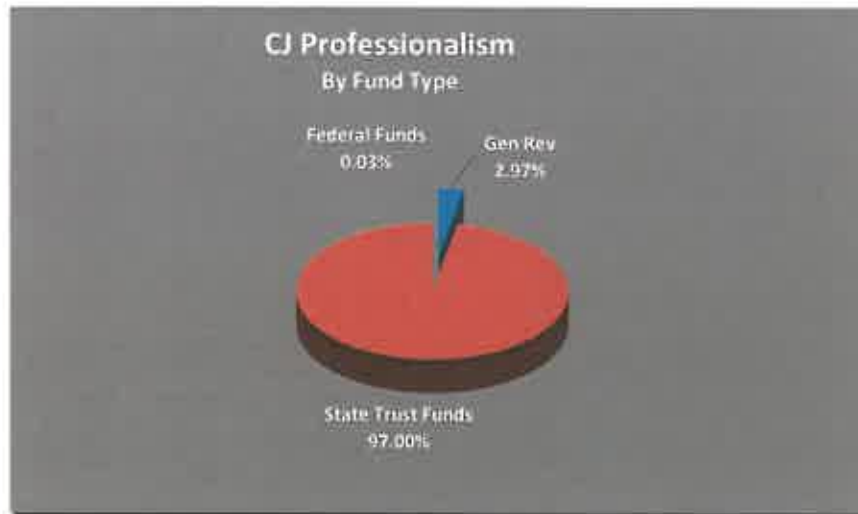


## Criminal Justice Professionalism FY 2013-14 Base Budget Summary

### 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 2013-14				
	Criminal Justice Professionalism	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Law Enforcement Standards Compliance	47.0	291,925	10,127,167	0	10,419,092
2	Law Enforcement Training / Certification	53.5	221,930	6,628,520	4,597	6,855,047
3	<b>Program Total</b>	<b>100.5</b>	<b>513,855</b>	<b>16,755,687</b>	<b>4,597</b>	<b>17,274,139</b>



### Professionalism services:

Curriculum development and administration

Examination development and administration

Officer records

Officer discipline

Field services

Audits

Alcohol Testing Program

Drug Abuse Resistance Education

Criminal Justice Standards and Training Commission, Medical Examiners Commission, and Florida Criminal Justice Executive Institute - staff support

### FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>Program: Executive Direction</b>						
<b>1 Budget Entity: Executive Direction and Support Services</b>						
2			Brief Description of Entity: The Florida Department of Law Enforcement's (FDLE) executive leadership team and Business Support Services 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.			
3	Salaries & Benefits	119.50	2,243,513	5,984,911	8,228,424	Costs associated with salaries and benefits for 119.5 full-time equivalent (FTE) positions.
4	Other Personal Services		26,838	259,740	286,578	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		765,343	1,059,482	1,824,825	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	G/A-NCHIP-State Agencies			4,910,162	4,910,162	The National Criminal History Improvement Program (NCHIP) provides federal financial assistance to state agencies to improve the accuracy, utility, and interstate accessibility of criminal history records.
7	G/A-NCHIP-Local Governments			1,529,434	1,529,434	The National Criminal History Improvement Program (NCHIP) provides federal financial assistance to local agencies to improve the accuracy, utility, and interstate accessibility of criminal history records.
8	G/A-Project Safe Neighborhood			1,263,483	1,263,483	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.
9	Byrne Memorial Local Law Enforcement Program			18,868,106	18,868,106	The Byrne Program provides local units of government with funding assistance in the areas of law enforcement, prosecution and courts, crime prevention and education, corrections drug treatment, technology improvement, and crime and witness initiatives.
10	Operating Capital Outlay		12,616	3,579	16,195	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
11	Acquisition/Motor Vehicles		9,650	402	10,052	Provides funding for the purchase of motor vehicles.

	Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
12		G/A-Community & State/Drug Abuse Program			4,497,908	4,497,908	Previously provided pass through funds to support local programs for at-risk youth.
13		Contracted Services		67,480	389,148	456,628	Funding for IT services, attorney fees, repairs and maintenance, and legal advertisements.
14		Domestic Security			500	500	Provides funding for various Domestic Security related items.
15		Overtime			748	748	Employee overtime payments.
16		Risk Management Insurance		13,395	21,607	35,002	This category provides funding for the state self insurance program administered by the Department of Financial Services.
17		Salary Incentive Payments		667		667	Provides incentive payments to sworn employees who satisfy certification and educational requirements as set forth in statute.
18		Lease/Purchase/Equipment		86,000	9,200		This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
19		Byrne Memorial State Law Enforcement Program			10,412,678	10,412,678	The Byrne Program provides state agencies with funding assistance in the areas of law enforcement, prosecution and courts, crime prevention and education, corrections drug treatment, technology improvement, and crime and witness initiatives.
20		G/A-Res Sub Abuse Treat-Local Government			1,247,724	1,247,724	The Residential Substance Abuse Treatment for State Prisoners (RSAT) grant program assists units of local government in developing and implementing residential substance abuse treatment programs in local correctional and detention facilities.
21		G/A-Res Sub Abuse Treat-St			3,675,511	3,675,511	The Residential Substance Abuse Treatment for State Prisoners (RSAT) grant program assists states and units of local government in developing and implementing residential substance abuse treatment programs in state correctional and detention facilities.
22		Transfer/DMS/HR Services/Statewide Contract		20,806	20,174	40,980	This category provides funding for the People First human resources contract administered by the Department of Management Services.
23	<b>Total Exec. Dir. and Support Svcs.</b>		<b>119.5</b>	<b>3,246,308</b>	<b>54,154,497</b>	<b>57,400,805</b>	
24							
25	<b>TOTAL Exec. Dir. and Support</b>		<b>119.5</b>	<b>3,246,308</b>	<b>54,154,497</b>	<b>57,400,805</b>	

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>Program: Capitol Police</b>						
<b>1 Budget Entity: Capitol Police Services</b>						
2			Brief Description of Entity: The Florida Department of Law Enforcement provides security and law enforcement services to the Florida Capitol Complex. The primary responsibility is to protect the security of the Governor, the Lieutenant Governor, the members of the Cabinet, the members of the Senate and of the House, and employees and visitors of the Capitol Complex. Also, to develop and maintain fire safety and security plans for the Florida Capitol Complex.			
3	Salaries & Benefits	90.00	2,147	5,050,682	5,052,829	Costs associated with salaries and benefits for 90 full-time equivalent (FTE) positions.
4	Other Personal Services			28,778	28,778	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			532,837	532,837	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Operating Capital Outlay			85,369	85,369	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Acquisition/Motor Vehicles			30,500	30,500	Provides funding for the purchase of motor vehicles.
8	Contracted Services		7,360	70,084	77,444	Provides funding for training, repairs and maintenance, medical fees and vet bills.
9	Capitol Complex Security			20,000	20,000	Provides funding for an offsite facility where all mail coming to the Capitol Building is screened before distribution.
10	Risk Management Insurance			93,755	93,755	This category provides funding for the state self insurance program administered by the Department of Financial Services.
11	Salary Incentive Payments			68,064	68,064	Provides incentive payments to sworn employees who satisfy certification and educational requirements as set forth in statute.
12	Lease/Purchase/Equipment			5,000	5,000	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
13	Transfer/DMS/HR Services/Statewide Contract		345	26,658	27,003	This category provides funding for the People First human resources contract administered by the Department of Management Services.
14	Data Processing Services			6,969	6,969	Provides funding for other data processing services.
15	<b>Total Capitol Police Services</b>	<b>90.0</b>	<b>9,852</b>	<b>6,018,696</b>	<b>6,028,548</b>	
16						
17	<b>TOTAL Capitol Police</b>	<b>90.0</b>	<b>9,852</b>	<b>6,018,696</b>	<b>6,028,548</b>	

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>Program: Investigation and Forensic Science</b>						
<b>1 Budget Entity: Crime Lab Services</b>						
2			Brief Description of Entity: FDLE's seven regional crime laboratories provide forensic analysis and expert court testimony related to DNA/Biology, Firearms, Chemistry, Toxicology, Microanalysis, Questioned Documents, Crime Scene processing, Computer Evidence Recovery and Latent Prints (includes shoe/tire impressions), to aid in the investigation and prosecution of criminal offenses.			
3	Salaries & Benefits	404.00	26,065,687	305,453	26,371,140	Costs associated with salaries and benefits for 404 full-time equivalent (FTE) positions.
4	Other Personal Services		57,211	156,280	213,491	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		6,010,653	3,818,751	9,829,404	Provides for forensic operating expenses including general, usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Criminal Investigations			3,120,793	3,120,793	The Criminal Investigations category is used to pass through funding to five local labs which provide biology/DNA forensic analysis. It is also used to pass through fines collected for DUI and Substance Abuse to the local labs.
7	Operating Capital Outlay		364,099	1,332,000	1,696,099	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
8	Acquisition/Motor Vehicles		168,960		168,960	Provides funding for the purchase of motor vehicles.
9	Contracted Services		798,628	1,690,200	2,488,828	Provides funding for independent contractors.
10	Overtime		351,900	404,976	756,876	Funding for employee overtime.
11	Risk Management Insurance			145,627	145,627	This category provides funding for the state self insurance program administered by the Department of Financial Services.
12	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.
13	Transfer/DMS/HR Services/Statewide Contract		131,442	1,928	133,370	This category provides funding for the People First human resources contract administered by the Department of Management Services.
14	<b>Total Provide Crime Lab Services</b>	<b>404.0</b>	<b>33,998,580</b>	<b>10,976,008</b>	<b>44,974,588</b>	

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>1 Budget Entity: Investigative Services</b>						
2			Brief Description of Entity: FDLE's regional operations centers and 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 focus on violent crime, economic crime, major drugs, public integrity, and domestic security. The Department also has a major commitment on cyber/high tech crimes which includes online child exploitation, identity theft, and network intrusion.			
3	Salaries & Benefits	555.00	34,206,093	9,590,057	43,796,150	Costs associated with salaries and benefits for 555 full-time equivalent (FTE) positions.
4	Other Personal Services		293,593	300,588	594,181	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		6,347,449	5,532,441	11,879,890	Provides for investigative operating expenses including general, usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Operating Capital Outlay		54,144	355,083	409,227	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Acquisition/Motor Vehicles		90,091	580,000	670,091	Provides funding for the purchase of motor vehicles.
8	Contracted Services		534,741	308,961	843,702	Fund services rendered by a contractor and for investigative services.
9	Domestic Security		1,350,267	1,522,672	2,872,939	Provides funding for coordinating ongoing assessment of the state's vulnerability, efforts to prepare for, prevent, protect, respond to and recover from acts of terrorism that affect the state.
10	G/A-Special Projects		232,461		232,461	Funding for the A Child is Missing program.
11	Overtime			1,339,874	1,339,874	Employee overtime payments.
12	Risk Management Insurance		369,689	497,127	866,816	This category provides funding for the state self insurance program administered by the Department of Financial Services.
13	Salary Incentive Payments		487,991	21,312	509,303	Provides incentive payments to sworn employees who satisfy certification and educational requirements as set forth in statute.
14	Lease/Purchase/Equipment		72,000		72,000	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
15	Transfer/DMS/HR Services/ Statewide Contract		217,525	8,946	226,471	This category provides funding for the People First human resources contract administered by the Department of Management Services.
16	<b>Total Investigative Services</b>	<b>555.0</b>	<b>44,256,044</b>	<b>20,057,061</b>	<b>64,313,105</b>	
<b>1 Budget Entity: Mutual Aid and Prevention Services</b>						
2	Brief Description of Entity: FDLE provides 24-hour security for the Governor and his family, the Governor's mansion and office, as well as dignitaries visiting the State. FDLE also 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.					
3	Salaries & Benefits	17.00	1,366,098	31,180	1,397,278	Costs associated with salaries and benefits for 17 full-time equivalent (FTE) positions.
4	Expenses		127,251		127,251	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, rent, utilities, and fuel.
5	Contracted Services		9,441		9,441	Provides funding for laundry services and repair and maintenance.
6	Risk Management Insurance		2,424		2,424	This category provides funding for the state self insurance program administered by the Department of Financial Services.
7	Transfer/DMS/HR Services/ Statewide Contract		6,518	127	6,645	This category provides funding for the People First human resources contract administered by the Department of Management Services.
8	<b>Total Mutual Aid and Prevention</b>	<b>17.0</b>	<b>1,511,732</b>	<b>31,307</b>	<b>1,543,039</b>	
9						
<b>10 TOTAL Investigation and Forensic</b>		<b>976.0</b>	<b>79,766,356</b>	<b>31,064,376</b>	<b>110,830,732</b>	

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>Program: Criminal Justice Information</b>						
<b>1 Budget Entity: Information Network Services</b>						
2			<p><b>Brief Description of Entity:</b> The Florida Department of Law Enforcement (FDLE), through its Office of Information Resource Management, provides computer hardware, software, systems development, programming and communications services 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 (such as criminal records, wanted persons, missing persons, stolen property, and sex offenders), 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.</p>			
3	Salaries & Benefits	119.00	244,787	7,889,522	8,134,309	Costs associated with salaries and benefits for 119 full-time equivalent (FTE) positions.
4	Other Personal Services			366,073	366,073	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		32,750	7,858,968	7,891,718	Provides general operating expenses for the CJ Network, FDLE Data Center, and usual, ordinary, and incidental operating expenditures. Costs not limited to, but include network service charges, data processing supplies, commercial software, telephones, postage, travel, printing, office supplies, rent (including Data Center facility), utilities, <del>computer/equipment under \$1,000, subscriptions, and dues</del>
6	Operating Capital Outlay			2,160,117	2,160,117	Computer equipment (including annual refresh/replacement of servers, peripherals, and workstations) fixtures, and other tangible personal property of a non-consumable and <del>nonexpendable nature costing more than \$1,000 per item.</del>
7	Contracted Services		599	7,804,127	7,804,726	Provides funding for IT services, repairs and maintenance and other allowable expenditures.
8	Overtime			46,200	46,200	Provides funding for employee overtime.
9	Risk Management Insurance			36,154	36,154	This category provides funding for the state self insurance program administered by the Department of Financial Services.
10	Deferred Pay Commodity Contracts			692,110	692,110	Provides funding for computer equipment acquired through deferred payment contracts.
11	Lease/Purchase/Equipment			4,500	4,500	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.



Program/Budget Entity/Category:		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
12	Transfer/DMS/HR Services/ Statewide Contract		6,588	33,954	40,542	This category provides funding for the People First human resources contract administered by the Department of Management Services.
13	Data Processing Services TRC - DMS			26,740	26,740	This category provides funding for data processing services.
14	<b>Total Information Network</b>	<b>119.0</b>	<b>284,724</b>	<b>26,918,465</b>	<b>27,203,189</b>	
<b>1 Budget Entity: Prevention and Crime Information Services</b>						
2	Brief Description of Entity: The Florida Department of Law Enforcement (FDLE) provides a repository of criminal justice information needed to prevent crime, solve cases, recover property, and identify and apprehend criminals. It provides criminal identification screening to criminal justice and non-criminal justice agencies and private citizens to identify persons with criminal warrants, domestic violence injunctions, arrests and convictions or no record. FDLE provides a clearinghouse of missing persons information (MEPIC) to assist law enforcement and the public recover missing persons and, provides information to criminal justice agencies and the public on sexual predators and offenders. FDLE provides statistical and analytical information that is needed by policy-makers and is of interest to the public, including the compilation of Uniform Crime Report (UCR) information collected from local law enforcement agencies.					
3	Salaries & Benefits	279.00	560,685	13,415,327	13,976,012	Costs associated with salaries and benefits for 279 full-time equivalent (FTE) positions.
4	Other Personal Services		10,000	862,915	872,915	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		167,528	2,299,402	2,466,930	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, rent, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Operating Capital Outlay		2,600	309,792	312,392	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Acquisition/Motor Vehicles		402	93,168	93,570	Provides funding for the purchase of motor vehicles.
8	Contracted Services		202,478	1,961,700	2,164,178	Provides funding for banking services, IT services, temporary employment, and delivery services.
9	Overtime			218,946	218,946	Provides funding for employee overtime.
10	Risk Management Insurance			51,341	51,341	This category provides funding for the state self insurance program administered by the Department of Financial Services.
11	Salary Incentive Payments			5,160	5,160	Provides incentive payments to sworn employees who satisfy certification and educational requirements as set forth in statute.
12	Lease/Purchase/Equipment		2,000	18,000	20,000	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

	<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>
13		Transfer/DMS/HR Services/ Statewide Contract		5,651	90,001	95,652	This category provides funding for the People First human resources contract administered by the Department of Management Services.
14	<b>Total Prevention and Crime Info.</b>		<b>279.0</b>	<b>951,344</b>	<b>19,325,752</b>	<b>20,277,096</b>	
15							
16	<b>TOTAL Criminal Justice</b>		<b>398.0</b>	<b>1,236,068</b>	<b>46,244,217</b>	<b>47,480,285</b>	

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
<b>Program: Criminal Justice Professionalism</b>						
<b>1 Budget Entity: Law Enforcement Standards Compliance</b>						
2			Brief Description of Entity: Provides staff support to the Criminal Justice Standards and Training Commission (CJSTC), which is an independent policy-making body established under Ch. 943, F.S. to promote and facilitate the competency and professional conduct of criminal justice officers by establishing minimum standards for employment and certification and revoking the certification of officers who fail to maintain these minimum standards of conduct. Is also responsible for maintaining all certifications and employment records on all criminal justice officers, instructors and training schools.			
3	Salaries & Benefits	47.00	291,730	3,124,236	3,415,966	Costs associated with salaries and benefits for 47 full-time equivalent (FTE) positions.
4	Other Personal Services			205,380	205,380	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			418,662	418,662	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copies, rent, utilities, software, computer/equipment under \$1,000 subscriptions, and dues.
6	Transfer To Division of Administrative Hearings			62,086	62,086	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
7	Contracted Services			275,741	275,741	Services include, but are not limited to, equipment maintenance, training and consulting, IT support for automating training management system, meeting facilities, legal ads and court reporters.
8	Risk Management Insurance			13,562	13,562	This category provides funding for the state self insurance program administered by the Department of Financial Services.
9	G/A-Spec Ed/Tech Training			6,001,252	6,001,252	This Aid to Locals category is used to pass through funds to the local training schools for training law enforcement professionals.
10	Lease/Purchase/Equipment			8,800	8,800	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
11	Transfer/DMS/HR Services/ Statewide Contract		195	17,448	17,643	This category provides funding for the People First human resources contract administered by the Department of Management Services.
12	<b>Total Law Enforcement Standards</b>	<b>47.0</b>	<b>291,925</b>	<b>10,127,167</b>	<b>10,419,092</b>	

	Program/Budget Entity/Category:	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
1	<b>Budget Entity: Law Enforcement Training and Certification Services</b>					
2						Brief Description of Entity: The Florida Department of Law Enforcement (FDLE) develops the curricula used to provide entry-level and in-service office training, leadership development and executive training; administers the certification given to qualifying criminal justice officer applicants; certifies that criminal justice instructors have the qualifications necessary to train criminal justice officers; and maintains certification and employment records on all active, certified criminal justice officers.
3	Salaries & Benefits	53.50	196,695	3,591,848	3,788,543	Costs associated with salaries and benefits for 53.50 full-time equivalent (FTE) positions.
4	Other Personal Services			663,798	663,798	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		18,174	1,874,818	1,892,992	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copies, rent, utilities, software, computer/equipment under \$1,000 subscriptions and dues.
6	Operating Capital Outlay			203,819	203,819	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Contracted Services		1,000	254,781	255,781	Includes, but not limited to, the cost of training provided through the FCJEI and equipment maintenance.
8	Risk Management Insurance			15,338	15,338	This category provides funding for the state self insurance program administered by the Department of Financial Services.
9	Salary Incentive Payments		4,290	5,070	9,360	Provides incentive payments to sworn employees who satisfy certification and educational requirements as set forth in statute.
10	Lease/Purchase/Equipment			7,000	7,000	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
11	Transfer/DMS/HR Services/Statewide Contract		1,771	16,645	18,416	This category provides funding for the People First human resources contract administered by the Department of Management Services.
12	<b>Total Law Enforcement Training</b>	<b>53.5</b>	<b>221,930</b>	<b>6,633,117</b>	<b>6,855,047</b>	
13						
14	<b>TOTAL Criminal Justice</b>	<b>100.5</b>	<b>513,855</b>	<b>16,760,284</b>	<b>17,274,139</b>	
15						
16	<b>DEPARTMENT TOTAL</b>	<b>1,684.0</b>	<b>84,772,439</b>	<b>154,242,070</b>	<b>239,014,509</b>	

**JUSTICE APPROPRIATIONS SUBCOMMITTEE  
TRUST FUND SUMMARY**

	Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2013-14 Base Budget
1		<b>Dept of Law Enforcement</b>					
2	2021	Administrative TF	LOF 06-21 LOF 09-26	943.367 F.S.	To be used for operational activities of the department.	Indirect cost reimbursement from grantors, administrative assessments against trust funds, interest earnings and other appropriate administrative fees.	\$1,083,869
3	2148	Criminal Justice Standards and Training TF	943.25 F.S.	938.01 F.S.	For the Criminal Justice Standards and Training Commission, the Criminal Justice Professionalism Program, and training.	Transfer of criminal court costs and civil penalties collected pursuant to Section 318.21 F.S. The collection and deposit of officer certification examination fees per Section 943.1397 F.S.	\$17,855,132
4	2261	Federal Grants TF	LOF 06-22 LOF 09-30	943.366 F.S.	To be used for allowable grant activities funded by restricted program revenues.	Grants and funding from the Federal Government and interest earnings.	\$62,798,218
5	2316	Forfeiture and Investigative Support TF	943.362 F.S.	932.7055 F.S. 943.362 F.S.	Used for investigative activities other than those related to expenditures associated with the Federal Law Enforcement Trust Fund.	Court ordered fines and forfeitures resulting from criminal court proceedings as provided in Section 932.7055 F.S. and restitution receipts as provided in Section 945.31 F.S.	\$2,478,975
6	2339	Grants and Donations TF	943.03(9) F.S.		The fund provides the means to segregate federal funds and funds otherwise restricted.	State and private donations.	\$8,869
7	2510	Operating TF	943.25 F.S.	938.01 F.S. 938.25 F.S. 938.07 F.S. 938.055 F.S. 943.053 F.S. 790.065 F.S	Used for providing statewide criminal justice information services and also supports other program areas. Also pays for grant matching, implementing, administering, evaluating and qualifying for federal funds.	Criminal court costs and civil penalties 938.01 F.S.; collection fines 938.25 F.S; Fingerprint processing fees 215.405 F.S.; criminal background check fees 790.065 F.S.; and processing fees 943.0585 F.S and 943.059 F.S.	\$67,448,521
8	2600	Revolving TF	17.58 F.S and 216.271 F.S		Used in furtherance of criminal justice investigations, as needed.	General Revenue	\$1,000,000
9	2719	Federal Law Enforcement TF	943.365 F.S.	932.7055 F.S.	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 Section 943.365 F.S.	\$1,568,486