

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE JUSTICE ADMINISTRATIVE				
COMMISSION EXPENSES FUNDING				33B5020
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	64,262-			2339 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 Priority #6

This is trust fund budget appropriated to the Justice Administrative Commission for the Qualified Transportation Benefits Program. The revenue to support this budget comes from employee payroll withholdings that cannot be used for any other purpose. This reduction would impact 660 employees in 13 offices we administratively serve.

\*\*\*\*\*

REDUCE FOSTER CARE REVIEW FUNDING				33B5040
SPECIAL CATEGORIES				100000
G/A-FOSTER CARE REV PANEL				100255
GENERAL REVENUE FUND -STATE	13,827-			1000 1
GRANTS AND DONATIONS TF -STATE	45,447-			2339 1
TOTAL APPRO.....	59,274-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #1

These are pass-through funds for the Foster Care Citizen Review Panel in Miami-Dade. This reduces the operational funding for a non-profit organization that conducts hearings to review the status of children in the Miami-Dade Foster Care Sysytem.

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	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY AND PUBLIC				
DEFENDER TRAINING FUNDING				33B5050
SPECIAL CATEGORIES				100000
STATE ATTY & PD TRAINING				103605
GENERAL REVENUE FUND -STATE	5,029-			1000 1
*****				
AGENCY ISSUE NARRATIVE:				
SCH VIIIB-2 NARR 11-12 NARRATIVE:		IT COMPONENT? NO		
Priority #3				
This reduction may impact training provided to State Attorney and Public Defender staff. The training provided is tailored to enhancing staff attorneys' skills when prosecuting and defending cases.				
*****				
REDUCE TRANSFER TO DEPARTMENT OF				
FINANCIAL SERVICES PASS-THROUGH				
FUNDING				33B5060
SPECIAL CATEGORIES				100000
TR/DFS-AUDITS/CLERKS BDGTS				100786
GENERAL REVENUE FUND -STATE	10,417-			1000 1
*****				
TR/DFS/REGISTRY ATTORNEYS				108650
GENERAL REVENUE FUND -STATE	280,568-			1000 1
*****				
TOTAL: REDUCE TRANSFER TO DEPARTMENT OF				33B5060
FINANCIAL SERVICES PASS-THROUGH				
FUNDING				
TOTAL ISSUE.....	290,985-			
*****				

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 Priority #2

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				21300800
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE TRANSFER TO DEPARTMENT OF				
FINANCIAL SERVICES PASS-THROUGH				
FUNDING				33B5060

These are pass-through funds transferred to the Department of Financial Services (DFS) for the Audit of the Clerks Budgets and for the Capital Collateral Registry Attorneys. The impact to DFS is a reduction of funding to support an FTE, and to pay attorney fees and case costs for Capital Collateral cases.

\*\*\*\*\*

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	309,841-			1000
TRUST FUNDS	109,709-			2000
TOTAL PROG COMP.....	419,550-			
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: JUSTICE ADMIN COMM				21300000
EXECUTIVE DIR/SUPPORT SVCS				21300800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE JUSTICE ADMINISTRATIVE				
COMMISSION SALARIES AND BENEFITS				
FUNDING				33B5010
SALARY RATE				000000
SALARY RATE.....	315,000-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	9.00-			
GENERAL REVENUE FUND -STATE	521,973-			1000 1
	=====	=====	=====	
TOTAL: REDUCE JUSTICE ADMINISTRATIVE				33B5010
COMMISSION SALARIES AND BENEFITS				
FUNDING				
TOTAL POSITIONS.....	9.00-			
TOTAL ISSUE.....	521,973-			
TOTAL SALARY RATE.....	315,000-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 Priority # 7

IT COMPONENT? NO

This reduction terminates 9 employees and significantly impacts the Justice Administrative Commission's ability to provide administrative services to 55 budget entities within the Judicial Branch. JAC processes accounting, budget, and payroll for these offices. JAC's ability to process payments for court appointed attorney fees and due process costs would also be tremendously hindered.

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	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
PGM: JUSTICE ADMIN COMM					21300000
EXECUTIVE DIR/SUPPORT SVCS					21300800
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
REDUCE JUSTICE ADMINISTRATIVE					
COMMISSION SALARIES AND BENEFITS					
FUNDING					33B5010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1703 MANAGEMENT REVIEW ANALYST							
N0001 001	9.00-	315,000-		142,930-	457,930-	0.00	457,930-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							457,930-
	9.00-	315,000-		142,930-	457,930-		457,930-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							64,043-
							521,973-

\*\*\*\*\*

REDUCE JUSTICE ADMINISTRATIVE  
 COMMISSION EXPENSES FUNDING  
 EXPENSES

33B5020  
 040000

GENERAL REVENUE FUND -STATE 288,000- 1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 Priority # 5

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
PGM: JUSTICE ADMIN COMM					21300000
EXECUTIVE DIR/SUPPORT SVCS					21300800
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
REDUCE JUSTICE ADMINISTRATIVE					
COMMISSION EXPENSES FUNDING					33B5020

This reduction impacts operational funding for the Justice Administrative Commission. Reductions to necessary supplies, communications, postage, building rent, travel, and other daily operations costs would impact our ability to provide services to the agencies we administratively serve.

\*\*\*\*\*

REDUCE JUSTICE ADMINISTRATIVE					
COMMISSION OPERATING CAPITAL OUTLAY					33B5030
FUNDING					060000
OPERATING CAPITAL OUTLAY					
GENERAL REVENUE FUND	-STATE	49,164-			1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 Priority #4

This reduction impacts the replacement of equipment at the end of its life cycle.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND.....	9.00-	859,137-			1000
SALARY RATE.....		315,000-			
TOTAL: EXECUTIVE DIR/SUPPORT SVCS					21300800
BY FUND TYPE					
GENERAL REVENUE FUND		1,168,978-			1000
TRUST FUNDS		109,709-			2000
TOTAL POSITIONS.....	9.00-				
TOTAL BUREAU.....		1,278,687-			
TOTAL SALARY RATE.....		315,000-			

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
PGM: STW/GUARDIAN AD LITEM				21310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE GUARDIAN AD LITEM SALARIES AND BENEFITS FUNDING				33B4010
SALARY RATE				000000
SALARY RATE.....	2,908,274-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	84.00-			
	4,023,798-			1000 1
=====				
TOTAL: REDUCE GUARDIAN AD LITEM SALARIES AND BENEFITS FUNDING				33B4010
TOTAL POSITIONS.....	84.00-			
TOTAL ISSUE.....	4,023,798-			
TOTAL SALARY RATE.....	2,908,274-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority # 9

The impact of reducing The Guardian ad Litem Program by 15% would be discharging over 3,250 children that are currently represented by a Guardian Ad Litem in the Court System.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	84.00-	2,908,274-		1,328,158-	4,236,432-	0.00	4,236,432-
-----							

POS	COL A93	POS	COL A94	POS	COL A95	CODES
	SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2	
	REDUCTIONS		NR FY11-12		ANZ FY11-12	
	AMOUNT		AMOUNT		AMOUNT	
JUSTICE ADMINISTRATION						21000000
PGM: STW/GUARDIAN AD LITEM						21310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
REDUCE GUARDIAN AD LITEM SALARIES						
AND BENEFITS FUNDING						33B4010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,236,432-
	84.00-	2,908,274-		1,328,158-	4,236,432-		4,236,432-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							212,634
							4,023,798-

REDUCE GUARDIAN AD LITEM EXPENSES							33B4020
FUNDING - GENERAL REVENUE							040000
EXPENSES							
GENERAL REVENUE FUND	-STATE	143,906-					1000 1

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

Priority # 6

The impact of reducing The Guardian ad Litem Program by 15% would be discharging over 3,250 children that are currently represented by a Guardian Ad Litem in the Court System.



	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
PGM: STW/GUARDIAN AD LITEM				21310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE GUARDIAN AD LITEM OPERATING				
CAPITAL OUTLAY FUNDING				33B4030
OPERATING CAPITAL OUTLAY				060000

GENERAL REVENUE FUND -STATE 12,000- 1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority # 3

The impact of reducing The Guardian ad Litem Program by 15% would be discharging over 3,250 children that are currently represented by a Guardian Ad Litem in the Court System.

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REDUCE GUARDIAN AD LITEM CONTRACTED				33B4040
SERVICES FUNDING - GENERAL REVENUE				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				

GENERAL REVENUE FUND -STATE 117,026- 1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority # 7

The impact of reducing The Guardian ad Litem Program by 15% would be discharging over 3,250 children that are currently represented by a Guardian Ad Litem in the Court System.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: STW/GUARDIAN AD LITEM				21310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE GUARDIAN AD LITEM GRANTS				
AND AIDS FUNDING				33B4050
SPECIAL CATEGORIES				100000
G/A-COURT SYSTEM SERVICES				100276
GENERAL REVENUE FUND	-STATE	133,898-		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority # 8

The impact of reducing The Guardian ad Litem Program by 15% would be discharging over 3,250 children that are currently represented by a Guardian Ad Litem in the Court System.

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REDUCE GUARDIAN AD LITEM DATA				
PROCESSING SERVICES FUNDING				33B4060
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND	-STATE	7,517-		1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority # 5

The impact of reducing The Guardian ad Litem Program by 15% would be discharging over 3,250 children that are currently represented by a Guardian Ad Litem in the Court System.

\*\*\*\*\*

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: STW/GUARDIAN AD LITEM				21310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE GUARDIAN AD LITEM DATA				
PROCESSING SERVICES - SOUTHWOOD				33B4070
SHARED RESOURCE CENTER FUNDING				210000
DATA PROCESSING SERVICES				210021
SOUTHWOOD SRC				

GENERAL REVENUE FUND -STATE 12,895- 1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority # 4

The impact of reducing The Guardian ad Litem Program by 15% would be discharging over 3,250 children that are currently represented by a Guardian Ad Litem in the Court System.

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REDUCE GUARDIAN AD LITEM EXPENSES				33B4080
FUNDING - GRANTS AND DONATIONS				040000
TRUST FUND				
EXPENSES				

GRANTS AND DONATIONS TF -STATE 24,019- 2339 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority # 1

The impact of reducing The Guardian ad Litem Program by 15% would be discharging over 3,250 children that are currently represented by a Guardian Ad Litem in the Court System.

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	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION				21000000
PGM: STW/GUARDIAN AD LITEM				21310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE GUARDIAN AD LITEM CONTRACTED				
SERVICES FUNDING - GRANTS AND				
DONATIONS TRUST FUND				33B4090
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	24,018-			2339 1
*****				
AGENCY ISSUE NARRATIVE:				
SCH VIIIB-2 NARR 11-12 NARRATIVE:		IT COMPONENT? NO		
Priority # 2				
The impact of reducing The Guardian ad Litem Program by 15% would be discharging over 3,250 children that are currently represented by a Guardian Ad Litem in the Court System.				
*****				
TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,451,040-			1000
TRUST FUNDS	48,037-			2000
TOTAL POSITIONS.....	84.00-			
TOTAL PROG COMP.....	4,499,077-			
TOTAL SALARY RATE.....	2,908,274-			
*****				

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: CLERKS OF COURT				21350000
CLERKS OF COURT				21350100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CLERKS OF COURT FUNDING				33B9010
SPECIAL CATEGORIES				100000
G/A - CLERKS OF COURT				103010
CLERKS OF THE COURT TF	-STATE	67,707,047-		2588 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

These are revenues transferred to the Clerks of Court Trust Fund to fund selected salaries, costs and expenses of the state courts system and court-related functions. S. 28.36 (10)(a), F.S., requires the Clerks of Court Operations Corporation to release these funds to the Clerks quarterly based on one quarter of the estimated budget of each clerk. Reduction of these funds could result in staffing or other cost reductions for the Clerks of Court that could impact the state courts system.

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	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: CLERKS OF COURT				21350000
CLERKS OF COURT OPERS CORP				21350200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CLERKS OF COURT OPERATIONS				
CORPORATION SALARIES AND BENEFITS				
FUNDING				33B8010
SALARIES AND BENEFITS				010000
CLERKS OF THE COURT TF				2588
-STATE		59,588-		1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY # 3

This office only has 7 FTEs. A reduction of 1 or more FTEs would mean a sharp reduction in the services we provide. Reducing any of the Corporation's budget this year will impact our ability to provide educational services to the Clerks, hamper our ability to continue to create a new budgeting process for Clerks and the Legislature, implement our ability to carryout statutory responsibilities, and make it more difficult to meet our established measures. In addition, the loss of staff personnel will make it more difficult to assure that recommendations for improvement from the Auditor General's office can be carried out.

15 % of \$ 1,738,103 = \$ 260,715 cut from Clerks' Operations Trust Fund spending authority  
 - 126,127 from Contracted Services (100777) (Priority #1)  
 - 75,000 from Expenses (040000) (Priority #2)  
 - 59,588 from Salaries and Benefits (010000) (Priority #3)

0

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	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
JUSTICE ADMINISTRATION				21000000
PGM: CLERKS OF COURT				21350000
CLERKS OF COURT OPERS CORP				21350200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE CLERKS OF COURT OPERATIONS CORPORATION SALARIES AND BENEFITS FUNDING				33B8010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
2588 CLERKS OF THE COURT TF							59,588-
							59,588-
*****							
REDUCE CLERKS OF COURT OPERATIONS CORPORATION EXPENSES FUNDING EXPENSES							33B8020 040000
CLERKS OF THE COURT TF -STATE		75,000-					2588 1
*****							

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 2

This office only has 7 FTEs. A reduction of 1 or more FTEs would mean a sharp reduction in the services we provide. Reducing any of the Corporation's budget this year will impact our ability to provide educational services to the Clerks, hamper our ability to continue to create a new budgeting process for Clerks and the Legislature, implement our ability to carryout statutory responsibilities, and make it more difficult to meet our established measures. In addition, the loss of staff personnel will make it more difficult to assure that recommendations for improvement from the Auditor General's office can be carried out.

15 % of \$ 1,738,103 = \$ 260,715 cut from Clerks' Operations Trust Fund spending authority  
 - 126,127 from Contracted Services (100777) (Priority #1)

	COL A93	COL A94	COL A95		
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
PGM: CLERKS OF COURT					21350000
CLERKS OF COURT OPERS CORP					21350200
STATE COURTS					15
STATE COURT SYSTEM					1501.00.00.00
SCHEDULE VIIIIB REDUCTIONS -					
OPERATING					33B0000
REDUCE CLERKS OF COURT OPERATIONS					
CORPORATION EXPENSES FUNDING					33B8020

- 75,000 from Expenses (040000) (Priority #2)  
 - 59,588 from Salaries and Benefits (010000) (Priority #3)

0

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REDUCE CLERKS OF COURT OPERATIONS					
CORPORATION CONTRACTED SERVICES					33B8030
FUNDING					100000
SPECIAL CATEGORIES					100777
CONTRACTED SERVICES					
CLERKS OF THE COURT TF	-STATE	126,127-			2588 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 1

This office only has 7 FTEs. A reduction of 1 or more FTEs would mean a sharp reduction in the services we provide. Reducing any of the Corporation's budget this year will impact our ability to provide educational services to the Clerks, hamper our ability to continue to create a new budgeting process for Clerks and the Legislature, implement our ability to carryout statutory responsibilities, and make it more difficult to meet our established measures. In addition, the loss of staff personnel will make it more difficult to assure that recommendations for improvement from the Auditor General's office can be carried out.

15 % of \$ 1,738,103 = \$ 260,715 cut from Clerks' Operations Trust Fund spending authority  
 - 126,127 from Contracted Services (100777) (Priority #1)  
 - 75,000 from Expenses (040000) (Priority #2)  
 - 59,588 from Salaries and Benefits (010000) (Priority #3)

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PGM: CLERKS OF COURT				21350000
<u>CLERKS OF COURT OPERS CORP</u>				21350200
STATE COURTS				15
<u>STATE COURT SYSTEM</u>				<u>1501.00.00.00</u>
TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		260,715-		2000
		=====		

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,837,015-			1000 1
STATE ATTNYS REVENUE TF -STATE	378,261-			2058 1
TOTAL APPRO.....	2,215,276-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

Salaries and Benefits would be reduced by holding 53 positions vacant for 12 months. Fifty-three positions are based upon our agency's average salary per position of \$41,800.33 plus benefits. We presently have 5.75 vacancies made necessary, in part, by prior fund shifts and cuts. Other Personal Services would be reduced by cutting the number of students hired for special projects. With already high average caseloads, a reduction in our office's number of filled positions would be detrimental to our ability to effectively carry out our mission. The above figures are based on our "Authority" figures. Income may not fully fund the amount we are authorized to spend.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,837,015-
2058 STATE ATTNYS REVENUE TF							378,261-
							-----
							2,215,276-
							=====

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	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-1ST JUD CIRCUIT				21500100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		1,837,015-		1000
TRUST FUNDS		378,261-		2000
TOTAL PROG COMP.....		<u>2,215,276-</u>		

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-2ND JUD CIRCUIT				21500200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,038,964-			1000 1
STATE ATTNYS REVENUE TF -STATE	187,325-			2058 1
TOTAL APPRO.....	1,226,289-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #1

IT COMPONENT? NO

Approximately 95% of our total budget is in Salaries & Benefits. To achieve a \$1,226,289 reduction we would be required to downsize approximately 20 currently filled positions, based on an average salary and benefit amount of \$60,108. This amounts to about a 17% reduction in force.

The State Attorneys Office, Second Judicial Circuit is presently carrying 10.5 vacancies made necessary, in part, by prior fund shifts and cuts.

Further reductions in force will exacerbate problems currently experienced with caseloads and processing times for cases, most notably a significant degradation in the quality of prosecution decisions, processing and outcomes. In short, this would negatively impact public safety.

This issue is linked to the Governor's priority #1 - Safety First

Issue provides service to all counties in the Second Circuit, Franklin, Gadsden, Jefferson Leon, Liberty and Wakulla

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	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-2ND JUD CIRCUIT				21500200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND BENEFITS FUNDING				33B1010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,038,964-
2058 STATE ATNYS REVENUE TF							187,325-
							<u>1,226,289-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,038,964-					1000
TRUST FUNDS		187,325-					2000
TOTAL PROG COMP.....		<u>1,226,289-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-3RD JUD CIRCUIT				21500300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	605,949-			1000 1
STATE ATTNYS REVENUE TF -STATE	122,261-			2058 1
TOTAL APPRO.....	728,210-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY # 1

Because 95% of our total budget is in Salaries & Benefits, to achieve a \$728,210 target reduction we would be required to create 11 additional vacant positions through attrition and layoffs. (This is calculated on an average salary of \$48,480 at a cost of \$67,830.)

The State Attorneys Office, Third Judicial Circuit is presently carrying 8 vacant Full Time Equivalent (FTEs) to compensate for cuts we have already taken. Another 11 would bring our total vacancies up to 19. This would represent more than a 27% reduction in our work force.

Our caseload remains the same. A 27% reduction in our work force would translate into a 27% increase in workload for the remaining staff. This would result in a more significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-3RD JUD CIRCUIT				21500300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							605,949-
2058 STATE ATNYS REVENUE TF							122,261-
							<u>728,210-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		605,949-					1000
TRUST FUNDS		122,261-					2000
TOTAL PROG COMP.....		<u>728,210-</u>					
		=====					

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,870,414-			1000 1
STATE ATTNYS REVENUE TF -STATE	671,644-			2058 1
TOTAL APPRO.....	3,542,058-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 1

Because 89% of our total budget is in Salaries & Benefits, to achieve a \$3,542,059 target reduction, we would be required to create approximately 59 additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$45,194 at a cost of \$60,108. \$60,108 X 59 = \$3,546,372. We lost 13.50 positions in FY 2009-10, we are presently carrying 45.5 vacant Full Time Equivalent (FTEs) to compensate for cuts which have already been taken. A 15% reduction of the salaries & benefits appropriation category would bring our total vacancies to 104.5 (45.5 + 59 = 104.5). This would represent an approximate 28% reduction in the number of positions (370 positions to 265.5 positions). Our case load remains the same. A 28% reduction in our work force would translate into a 28% increase in workload for the remaining staff. This will result in a significant degradation in the quality of many prosecutions, which may in turn, negatively impacts public safety.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,870,414-
2058 STATE ATTNYS REVENUE TF							671,644-
							3,542,058-

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	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-4TH JUD CIRCUIT				21500400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		2,870,414-		1000
TRUST FUNDS		671,644-		2000
TOTAL PROG COMP.....		3,542,058-		

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-5TH JUD CIRCUIT				21500500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,006,394-			1000 1
STATE ATTNYS REVENUE TF -STATE	338,555-			2058 1
TOTAL APPRO.....	2,344,949-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 1

Because 95% of our total budget is in Salaries and Benefits category (010000), to achieve a \$2,344,949 target reduction we would have to create approximately 39 additional vacancies. (39 x \$60,770 = \$2,370,030)

The caseload remains the same. A reduction in staff would result in a significant degradation in the quality of prosecutors which in turn would negatively impact public safety.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,006,394-
2058 STATE ATTNYS REVENUE TF							338,555-
							-----
							2,344,949-
							=====

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-5TH JUD CIRCUIT				21500500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		2,006,394-		1000
TRUST FUNDS		338,555-		2000
TOTAL PROG COMP.....		2,344,949-		

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,622,053-			1000 1
STATE ATTNYS REVENUE TF -STATE	1,017,266-			2058 1
TOTAL APPRO.....	4,639,319-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 1

Because 95% of our total budget is in Salaries and Benefits category (010000), to achieve a \$4,639,319 target reduction we would be required to create 78 additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$45,194 at a cost of \$60,108. (78 FTE x \$60,108 = \$4,688,424)

The State Attorney Office, Sixth Judicial Circuit is presently carrying 58 vacant Full Time Equivalent (FTEs) to compensate for cuts already taken. Another 78 would bring total vacancies up to 136. This would represent more than a 28% reduction in our work force.

Our caseload would remain the same. A 28% reduction in our work force would translate into a 28% increase in workload for the remaining staff. This would result in a significant degradation in the quality of prosecutions which would negatively impact public safety.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-6TH JUD CIRCUIT				21500600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,622,053-
2058 STATE ATNYS REVENUE TF							1,017,266-
							<u>4,639,319-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,622,053-					1000
TRUST FUNDS		1,017,266-					2000
TOTAL PROG COMP.....		<u>4,639,319-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-7TH JUD CIRCUIT				21500700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,967,077-			1000 1
STATE ATTNYS REVENUE TF -STATE	447,424-			2058 1
TOTAL APPRO.....	2,414,501-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

As the lead law enforcement agency in the 7th Circuit our budget is comprised of 95% Salaries & Benefits for conducting the investigation and prosecution of criminal offenses. To achieve any further reductions beyond the cuts already received, we would have to create 40 additional vacant positions largely through layoffs. This is based on an average salary of \$45,194 at a cost of \$60,108. (40 x \$60,108 = \$2,404,320) We are currently carrying 30 vacant positions to compensate for prior budget cuts we have endured, resulting in courtroom backlogs, etc. Cutting another 40 positions would bring our total vacant positions to 70 and grind the criminal justice system as we know it to a halt. This would represent a 29% reduction in our workforce which must be spread over four different county systems. The number of cases coming in have begun to increase again while the docket backlogs are continuing to increase. Speedy trial rules still exist and case resolution times are only getting longer. Any further cuts will result in dangerous circumstances having a negative impact on public safety. In addition any further cuts will reduce state revenues greater than any savings created by the cuts.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-7TH JUD CIRCUIT				21500700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,967,077-
2058 STATE ATNYS REVENUE TF							447,424-
							2,414,501-
							=====

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TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		1,967,077-					1000
TRUST FUNDS		447,424-					2000
TOTAL PROG COMP.....		2,414,501-					=====

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-8TH JUD CIRCUIT				21500800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,142,063-			1000 1
STATE ATTNYS REVENUE TF -STATE	142,774-			2058 1
TOTAL APPRO.....	1,284,837-			

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Because 95% of our total budget is in Salaries & Benefits, to achieve a \$1,284,837 target reduction we would be required to create 21 additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$45,194 at a cost of \$60,108. (21 X \$60,108 = \$1,262,268)

We are presently carrying 13.25 vacant FTEs to compensate for cuts we have already taken. Another 21 would bring our total vacancies up to 34.25. This would represent a 25% reduction in our work force.

A 25% reduction in our work force would translate into a 25% increase in workload for the remaining staff. This would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-8TH JUD CIRCUIT				21500800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,142,063-
2058 STATE ATNYS REVENUE TF							142,774-
							<u>1,284,837-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,142,063-					1000
TRUST FUNDS		142,774-					2000
TOTAL PROG COMP.....		<u>1,284,837-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,938,596-			1000 1
STATE ATTNYS REVENUE TF -STATE	258,084-			2058 1
TOTAL APPRO.....	3,196,680-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY # 1

Because 92.5% of our total budget is in Salaries & Benefits, to achieve a \$3,196,680 target reduction we would be required to create 42.00 Assistant State Attorney vacancies - \$3,196,680 = 31.49% of our Assistant State Attorney (ASA) Salaries and Benefits, so 31.49% of 133.00 ASA positions is 42.

The State Attorney Office, Ninth Judicial Circuit is presently carrying two vacant Full Time Equivalent (FTEs) to compensate for reductions already taken. Another 42 would bring our total vacancies up to 44. This would represent more than a 31.49% reduction in our ASA work force

Applicable GR = \$19,590,638      15% Reduction = \$2,938,596  
 Applicable Trust = \$1,720,561      15% Reduction = \$258,084

Total = \$21,311,199      15% Reduction = \$3,196,680

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-9TH JUD CIRCUIT				21500900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,938,596-
2058 STATE ATNYS REVENUE TF							258,084-
							<u>3,196,680-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,938,596-					1000
TRUST FUNDS		258,084-					2000
TOTAL PROG COMP.....		<u>3,196,680-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-10TH JUD CIRCUIT				21501000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY PROSECUTION				
SERVICES				33B1020
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,660,836-			1000 1
STATE ATTNYS REVENUE TF -STATE	304,438-			2058 1
TOTAL APPRO.....	1,965,274-			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	4,678-			1000 1
STATE ATTNYS REVENUE TF -STATE	18,249-			2058 1
TOTAL APPRO.....	22,927-			
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	34,109-			1000 1
STATE ATTNYS REVENUE TF -STATE	53,594-			2058 1
TOTAL APPRO.....	87,703-			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	2,155-			1000 1
TOTAL: REDUCE STATE ATTORNEY PROSECUTION				33B1020
SERVICES				
TOTAL ISSUE.....	2,078,059-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-10TH JUD CIRCUIT				21501000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY PROSECUTION				
SERVICES				33B1020

Because 94% of our total budget is Salaries and Benefits, to achieve a \$2,078,059 target reduction we would be required to create 34 additional vacant prosecutorial positions through attrition and layoffs. This is calculated on an average salary of \$45,213 at a cost of \$61,466. (\$61,466 x 34 = \$2,089,844)

The State Attorney Office, Tenth Judicial Circuit is presently carrying 25 vacant Full Time Equivalents (FTEs) to compensate for cuts already taken. Another 34 would bring our vacancies up to 59. This would represent more than a 27% reduction in our work force.

The caseload would remain the same. A 27% reduction in our work force translates into a 27% increase in workload for the remaining staff. This would result in a very significant degradation in the quality of prosecutors which in turn would negatively impact public safety.

The primary expenses paid from the State Attorney Operations category (103225) are office supplies and training for attorneys. Due to prior budget cuts the State Attorney Office, Tenth Judicial Circuit has had reductions in these areas. The office will be unable to function on a daily basis with further cuts to office supplies. Additional reductions to attorney training leaves the circuit with more criminal cases being lost and more criminals on the street. Attorneys are also required by the Florida Bar to have on-going training. Other Personal Services (OPS) reductions affect the hiring of student employees that are necessary to efficiently run an office that has had previous cut backs and layoffs of full time employees.

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,660,836-
2058 STATE ATNYS REVENUE TF							304,438-
							-----
							1,965,274-
							=====

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	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-10TH JUD CIRCUIT				21501000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		1,701,778-		1000
TRUST FUNDS		376,281-		2000
TOTAL PROG COMP.....		<u>2,078,059-</u>		

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY PROSECUTION				
SERVICES				33B1020
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,577,035-			1000 1
STATE ATTNYS REVENUE TF -STATE	485,564-			2058 1
CHILD SUPPORT TRUST FUND -MATCH	923,589-			2084 2
FORFEIT/INVES SUPPORT TF -STATE	31,476-			2316 1
GRANTS AND DONATIONS TF -STATE	500,455-			2339 1
TOTAL APPRO.....	8,518,119-			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	35,851-			1000 1
STATE ATTNYS REVENUE TF -STATE	8,238-			2058 1
CHILD SUPPORT TRUST FUND -MATCH	44,283-			2084 2
GRANTS AND DONATIONS TF -STATE	1,015-			2339 1
TOTAL APPRO.....	89,387-			
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND -STATE	120,906-			1000 1
STATE ATTNYS REVENUE TF -STATE	31,514-			2058 1
CHILD SUPPORT TRUST FUND -MATCH	183,627-			2084 2
CIVIL RICO TRUST FUND -STATE	30,003-			2095 1
FORFEIT/INVES SUPPORT TF -STATE	30,555-			2316 1
GRANTS AND DONATIONS TF -STATE	65,497-			2339 1
TOTAL APPRO.....	462,102-			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	3,333-			1000 1

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-11TH JUD CIRCUIT				21501100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
REDUCE STATE ATTORNEY PROSECUTION SERVICES				33B1020
TOTAL: REDUCE STATE ATTORNEY PROSECUTION SERVICES				33B1020
TOTAL ISSUE.....	9,072,941-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #01

General Revenue = -\$6,737,125  
 Child Support Trust Fund = -\$1,182,276  
 Revenue Trust Fund = -\$1,153,540  
 Total Reduction = -\$9,072,941

The State Attorney's Office for the Eleventh Circuit has experienced 17% in budget cuts over a three year period. Sixty-three (63) positions and \$8.9 Million, were cut from our budget between October 1, 2007 and July 1, 2010. Since 97% of our budget is for salaries and benefits, these cuts overwhelmingly impacted staffing. The cuts have resulted in many unfilled positions remaining vacant, which in turn has increased the caseload per Assistant State Attorney and significantly increased the workload of our support staff. Positions in Excess were authorized in 2008-2009 in part to offset some of the cuts in General Revenue, however, funding for those positions depends on revenue accumulated over time in trust funds. There is no assurance the excess positions can be sustained into the future, further impacting already depleted staffing. An additional 15% reduction will result in substantial employee layoffs and affect our ability to perform the mandated Constitutional responsibilities of this office.

Funding for the State Attorney, 11th Circuit's Child Support Enforcement Trust Fund is received through a cost reimbursable contract with the Department of Revenue to provide child support enforcement services in Miami-Dade County. Child Support Enforcement is a Title VD program where the Federal government provides 66% matching funds to the State's 34%. A reduction of state funding as reflected above will result in a two-thirds greater loss to the program and significantly impact the state's ability to provide quality child support services to our community. Staff reductions will result in a decline in the number of child support orders issued and enforced, and could ultimately result in greater costs to the state to provide public assistance in cases where there is insufficient staff to enforce compliance with child support obligations.

This issue impacts the following activities: Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution, Investigations, Witness Coordination and Civil Prosecution.

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	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-11TH JUD CIRCUIT					21501100
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
REDUCE STATE ATTORNEY PROSECUTION					
SERVICES					33B1020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							6,577,035-
2058 STATE ATNYS REVENUE TF							485,564-
2084 CHILD SUPPORT TRUST FUND							923,589-
2316 FORFEIT/INVES SUPPORT TF							31,476-
2339 GRANTS AND DONATIONS TF							500,455-
							8,518,119-
							=====

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TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	6,737,125-						1000
TRUST FUNDS	2,335,816-						2000
TOTAL PROG COMP.....	9,072,941-						=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-12TH JUD CIRCUIT				21501200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,603,121-			1000 1
STATE ATTNYS REVENUE TF -STATE	199,669-			2058 1
TOTAL APPRO.....	1,802,790-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #01

General Revenue = -\$1,603,121  
 Revenue Trust Fund = -\$199,669  
 Total Reduction = -\$1,802,790

Because 95% of the State Attorney, Twelfth Circuit's (SA12) total budget is in Salaries and Benefits, to achieve a \$1,802,790 target reduction, SA12 would be required to create 30 additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$45,194 at a cost of \$60,108. (\$60,108 x 30 = \$1,803,240)

The State Attorneys Office, Twelfth Judicial Circuit is presently carrying 22.5 vacant full-time equivalent (FTE) positions to compensate for cuts we have already taken. Another 30 would bring our total vacancies up to 52.5 This would represent more than a 28% reduction in our work force.

The caseload would remain the same. A 28% reduction in workforce would translate into a 28% increase in workload for the remaining staff. This would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-12TH JUD CIRCUIT				21501200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,603,121-
2058 STATE ATNYS REVENUE TF							199,669-
							<u>1,802,790-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,603,121-					1000
TRUST FUNDS		199,669-					2000
TOTAL PROG COMP.....		<u>1,802,790-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-13TH JUD CIRCUIT				21501300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,888,382-			1000 1
STATE ATTNYS REVENUE TF -STATE	383,066-			2058 1
TOTAL APPRO.....	3,271,448-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #01

Due to the fact that 95% of the State Attorney, Thirteenth Circuit's total budget is in Salaries and Benefits, in order to achieve a \$3,271,448 target reduction we would be required to create 53 additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$48,562 at a total cost of \$62,101.

The State Attorneys Office, Thirteenth Judicial Circuit is presently carrying 60.6 vacant full-time equivalent (FTE) positions to compensate for cuts we have taken in previous years. An additional 53 FTEs would bring our total vacancies to 113.6. This would represent a more than 32.7% reduction in our work force.

Our caseload remains the same. A 32.7% reduction in our work force would translate into a 32.7% increase in workload for the remaining staff. This would result in a more significant degradation in the quality of prosecutions, which in turn would negatively impact public safety.

These projections are based on no additional reductions taking place between current date and FY11/12. If the proposed 5% State Attorney reductions shown in Schedule VIIIIB-1 are implemented prior to the proposed 15% reductions, the resulting effect would be even more dramatic (more in the range of a 36% reduction).

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-13TH JUD CIRCUIT				21501300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,888,382-
2058 STATE ATNYS REVENUE TF							383,066-
							<u>3,271,448-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,888,382-					1000
TRUST FUNDS		383,066-					2000
TOTAL PROG COMP.....		<u>3,271,448-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-14TH JUD CIRCUIT				21501400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,055,419-			1000 1
STATE ATTNYS REVENUE TF -STATE	87,270-			2058 1
TOTAL APPRO.....	1,142,689-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Because 95% of the State Attorney's Office budget is in Salaries and Benefits, to achieve a \$1,142,689 target reduction, our agency would be required to create approximately 20 additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$45,194 at a cost of \$60,108. (\$60,108 x 20 = \$1,202,160)

The State Attorney Office, Fourteenth Judicial Circuit is presently carrying 11.25 vacant Full Time Equivalent (FTEs) to compensate for cuts we have already taken. Another 20 would bring our total vacancies up to 31.25. This would represent more than a 25% reduction in our work force.

Our caseload remains the same. A 25% reduction in our work force would translate into a 25% increase in workload for the remaining staff. This would result in a more significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

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	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-14TH JUD CIRCUIT					21501400
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
REDUCE STATE ATTORNEY SALARIES AND					
BENEFITS FUNDING					33B1010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,055,419-
2058 STATE ATNYS REVENUE TF							87,270-
							<u>1,142,689-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,055,419-					1000
TRUST FUNDS		87,270-					2000
TOTAL PROG COMP.....		<u>1,142,689-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-15TH JUD CIRCUIT				21501500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,806,227-			1000 1
STATE ATTNYS REVENUE TF -STATE	440,855-			2058 1
TOTAL APPRO.....	3,247,082-			

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 1

Because 95% of our total budget is in Salaries & Benefits, to achieve a \$3,247,082 target reduction we would be required to create 52 additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$47,120 at a cost of \$63,376. (\$63,376 x 52 = \$3,295,552)

The State Attorneys Office, Fifteenth Judicial Circuit is presently carrying 29 vacant Full Time Equivalent (FTEs) to compensate for cuts already taken. Another 52 would bring our total vacancies up to 81. This would represent an approximate 25% reduction in our work force.

Our caseload remains the same. A 25% reduction in our work force would translate into a 25% increase in workload for the remaining staff. This would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

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	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-15TH JUD CIRCUIT					21501500
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
REDUCE STATE ATTORNEY SALARIES AND					
BENEFITS FUNDING					33B1010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,806,227-
2058 STATE ATNYS REVENUE TF							440,855-
							<u>3,247,082-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,806,227-					1000
TRUST FUNDS		440,855-					2000
TOTAL PROG COMP.....		<u>3,247,082-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-16TH JUD CIRCUIT				21501600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	545,119-			1000 1
STATE ATTNYS REVENUE TF -STATE	75,836-			2058 1
TOTAL APPRO.....	620,955-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY # 1

Because 95% of our total budget is in Salaries and Benefits, to achieve a \$620,955 target reduction we would be required to create nine (9) additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$53,176 at a cost of 69,129. (\$69,129 x 9 = \$622,161)

The State Attorneys Office, Sixteenth Judicial Circuit is presently carrying nine (9) vacant Full Time Equivalent (FTEs) to compensate for cuts already taken. Another nine (9) would bring the total vacancies up to 18. This would represent more than a 29% reduction in our work force.

The caseload remains the same. A 17% reduction in our work force would translate into a 20% increase in workload for the remaining staff. This would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-16TH JUD CIRCUIT				21501600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							545,119-
2058 STATE ATNYS REVENUE TF							75,836-
							<u>620,955-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		545,119-					1000
TRUST FUNDS		75,836-					2000
TOTAL PROG COMP.....		<u>620,955-</u>					
		=====					

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIIB REDUCTIONS - OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND BENEFITS FUNDING				33B1010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,358,557-			1000 1
STATE ATTNYS REVENUE TF -STATE	581,687-			2058 1
TOTAL APPRO.....	4,940,244-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

The General Revenue budget of the Office of the State Attorney 17th Judicial Circuit has already been reduced by \$4,521,197 from FY 2007-08 to FY 2010-11. Since 96% of this office's budget is the salaries and benefits of our employees, another 15% reduction would amount to \$4,358,557 in GR and \$581,672 in the State Attorney Revenue Trust Fund. Using an average salary of \$66,590, this agency would have to eliminate approximately 74 additional employees. This agency currently operates with approximately 50 vacancies due to prior year budget reductions. Increasing the vacancies reduces the State of Florida's representation in both the criminal courts and selected civil courts (Mental Health, Baker Acts, Sexual Predator Civil Commitments) and substantially increases the caseloads. These reductions would further cripple this agency from performing the essential functions of it's Constitutional and Statutory mandates.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,358,557-
2058 STATE ATTNYS REVENUE TF							581,687-
							4,940,244-

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-17TH JUD CIRCUIT				21501700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		4,358,557-		1000
TRUST FUNDS		581,687-		2000
TOTAL PROG COMP.....		4,940,244-		
		=====		

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-18TH JUD CIRCUIT				21501800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,418,668-			1000 1
STATE ATTNYS REVENUE TF -STATE	252,059-			2058 1
GRANTS AND DONATIONS TF -STATE	128,582-			2339 1
TOTAL APPRO.....	2,799,309-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY # 1

The State Attorney Office, Eighteenth Judicial Circuit has only one Program - Prosecution. An additional 15% reduction would cripple the office. General Revenue reductions in the past fiscal years have resulted in 33 vacant positions. Salaries and Benefits comprise 95.47% of the office's budget authority. A 15% target reduction of \$2,799,309 would require an additional 46.5 vacancies based on an average salary plus benefits of \$60,108. (\$60,108 x 46.5 = \$2,795,022)

The additional loss in personnel would increase the workload on Assistant State Attorneys, who already have an increased workload as a result of previous budget reductions, by an additional 25.84%.

A reduction of this magnitude would severely limit the ability to prosecute on behalf of the state all cases presented to the circuit and would have an extreme and negative impact on the quality of many prosecutions which in turn would impact the offices ability to provide justice for the citizens of Brevard and Seminole Counties and provide public safety in the State of Florida.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,323,972-			1000 1
STATE ATTNYS REVENUE TF -STATE	288,826-			2058 1
TOTAL APPRO.....	1,612,798-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY # 1

Impact of Reduction: Because 93% of our total budget is in Salaries and Benefits, to achieve this target reduction, we would be required to create twenty-one (21) vacant positions through attrition and layoffs calculated using an average salary of \$46,367 at a cost of \$65,214. (\$65,214 x 21 = \$1,369,494) Since we are presently carrying 18 vacant positions to compensate for cuts we have already taken, another 21 vacant positions would bring us to a total of 39 vacant positions. This represents more than a 23% reduction in our total work force. This action will severely limit our ability to successfully prosecute cases and perform essential, constitutional functions in this circuit. Thus, public safety in this circuit will be negatively impacted.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,323,972-
2058 STATE ATTNYS REVENUE TF							288,826-
							1,612,798-
							=====

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-19TH JUD CIRCUIT				21501900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		1,323,972-		1000
TRUST FUNDS		288,826-		2000
TOTAL PROG COMP.....		<u>1,612,798-</u>		

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
PGM: SA-20TH JUD CIRCUIT				21502000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STATE ATTORNEY SALARIES AND				
BENEFITS FUNDING				33B1010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,373,943-			1000 1
STATE ATTNYS REVENUE TF -STATE	401,729-			2058 1
TOTAL APPRO.....	2,775,672-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY # 1

Because 95% of our total budget is in Salaries & Benefits, to achieve a \$2,775,671 target reduction we would be required to create 46 additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$45,194 at a cost of \$60,108. (46 x \$60,108 = \$2,764,968)

The State Attorney Office, Twentieth Judicial Circuit is presently carrying 19.75 vacant Full Time Equivalent (FTEs) to compensate for cuts we have already taken. Another 46 would bring our total vacancies up to 65.75. This would represent more than a 22% reduction in our work force.

Our caseload remains the same. A 22% reduction in our work force would translate into a 28% increase in workload for the remaining staff. This would result in a more significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

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	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-20TH JUD CIRCUIT					21502000
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
REDUCE STATE ATTORNEY SALARIES AND					
BENEFITS FUNDING					33B1010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,373,943-
2058 STATE ATNYS REVENUE TF							401,729-
							<u>2,775,672-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,373,943-					1000
TRUST FUNDS		401,729-					2000
TOTAL PROG COMP.....		<u>2,775,672-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-1ST JUD CIRCUIT				21600100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,047,606-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	141,483-			2974 1
TOTAL APPRO.....	1,189,089-			

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past few fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.

Public Defenders in general do not have state-funded ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Furloughs, terminations, operating with reduced staffs by attrition and pay cuts have already been implemented in some offices. A 2% salary reduction on personnel having a salary above \$45,000 was imposed on the Fiscal Year 2009-10 budget. This appropriation action was vetoed by the Governor, but the General Revenue funds were still reduced.

Given all of the above, it is simply not possible to identify further budget cuts. Should additional budget reductions be imposed on Public Defenders during FY 2011-2012, the delivery of constitutionally-mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-1ST JUD CIRCUIT				21600100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL SALARIES AND BENEFITS FUNDING				33B2010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,047,606-
2974 INDIGENT CRIM DEFENSE TF							141,483-
							<u>1,189,089-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,047,606-					1000
TRUST FUNDS		141,483-					2000
TOTAL PROG COMP.....		<u>1,189,089-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	730,248-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	94,780-			2974 1
TOTAL APPRO.....	825,028-			

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past few fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.

Public Defenders in general do not have state-funded ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Furloughs, terminations, operating with reduced staffs by attrition and pay cuts have already been implemented in some offices. A 2% salary reduction on personnel having a salary above \$45,000 was imposed on the Fiscal Year 2009-10 budget. This appropriation action was vetoed by the Governor, but the General Revenue funds were still reduced.

Given all of the above, it is simply not possible to identify further budget cuts. Should additional budget reductions be imposed on Public Defenders during FY 2011-2012, the delivery of constitutionally-mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-2ND JUD CIRCUIT				21600200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							730,248-
2974 INDIGENT CRIM DEFENSE TF							94,780-
							825,028-
							=====

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TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		730,248-					1000
TRUST FUNDS		94,780-					2000
TOTAL PROG COMP.....		825,028-					=====

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-3RD JUD CIRCUIT				21600300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	339,797-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	40,976-			2974 1
TOTAL APPRO.....	380,773-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past few fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.

Public Defenders in general do not have state-funded ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Furloughs, terminations, operating with reduced staffs by attrition and pay cuts have already been implemented in some offices. A 2% salary reduction on personnel having a salary above \$45,000 was imposed on the Fiscal Year 2009-10 budget. This appropriation action was vetoed by the Governor, but the General Revenue funds were still reduced.

Given all of the above, it is simply not possible to identify further budget cuts. Should additional budget reductions be imposed on Public Defenders during FY 2011-2012, the delivery of constitutionally-mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-3RD JUD CIRCUIT				21600300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							339,797-
2974 INDIGENT CRIM DEFENSE TF							40,976-
							<u>380,773-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		339,797-					1000
TRUST FUNDS		40,976-					2000
TOTAL PROG COMP.....		<u>380,773-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-4TH JUD CIRCUIT				21600400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,414,701-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	197,724-			2974 1
TOTAL APPRO.....	1,612,425-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past few fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.

Public Defenders in general do not have state-funded ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Furloughs, terminations, operating with reduced staffs by attrition and pay cuts have already been implemented in some offices. A 2% salary reduction on personnel having a salary above \$45,000 was imposed on the Fiscal Year 2009-10 budget. This appropriation action was vetoed by the Governor, but the General Revenue funds were still reduced.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-4TH JUD CIRCUIT				21600400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,414,701-
2974 INDIGENT CRIM DEFENSE TF							197,724-
							<u>1,612,425-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,414,701-					1000
TRUST FUNDS		197,724-					2000
TOTAL PROG COMP.....		<u>1,612,425-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-5TH JUD CIRCUIT				21600500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	872,295-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	181,997-			2974 1
TOTAL APPRO.....	1,054,292-			

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

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	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-5TH JUD CIRCUIT					21600500
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
REDUCE PUBLIC DEFENDER TRIAL					
SALARIES AND BENEFITS FUNDING					33B2010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							872,295-
2974 INDIGENT CRIM DEFENSE TF							181,997-
							<u>1,054,292-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		872,295-					1000
TRUST FUNDS		181,997-					2000
TOTAL PROG COMP.....		<u>1,054,292-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-6TH JUD CIRCUIT				21600600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,942,340-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	341,259-			2974 1
TOTAL APPRO.....	2,283,599-			

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

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	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-6TH JUD CIRCUIT					21600600
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
REDUCE PUBLIC DEFENDER TRIAL					
SALARIES AND BENEFITS FUNDING					33B2010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,942,340-
2974 INDIGENT CRIM DEFENSE TF							341,259-
							<u>2,283,599-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,942,340-					1000
TRUST FUNDS		341,259-					2000
TOTAL PROG COMP.....		<u>2,283,599-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-7TH JUD CIRCUIT				21600700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,025,993-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	102,518-			2974 1
TOTAL APPRO.....	1,128,511-			

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY # 1

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-7TH JUD CIRCUIT				21600700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,025,993-
2974 INDIGENT CRIM DEFENSE TF							102,518-
							<u>1,128,511-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,025,993-					1000
TRUST FUNDS		102,518-					2000
TOTAL PROG COMP.....		<u>1,128,511-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-8TH JUD CIRCUIT				21600800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	681,454-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	87,601-			2974 1
TOTAL APPRO.....	769,055-			

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-8TH JUD CIRCUIT				21600800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							681,454-
2974 INDIGENT CRIM DEFENSE TF							87,601-
							<u>769,055-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		681,454-					1000
TRUST FUNDS		87,601-					2000
TOTAL PROG COMP.....		<u>769,055-</u>					=====

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE PUBLIC DEFENDER DEFENSE SERVICES				33B2020
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,243,757-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	418,512-			2974 1
TOTAL APPRO.....	1,662,269-			
OTHER PERSONAL SERVICES				030000
INDIGENT CRIM DEFENSE TF -STATE	130,000-			2974 1
SPECIAL CATEGORIES				100000
PUBLIC DEFENDER OPERATIONS				103226
GENERAL REVENUE FUND -STATE	200,000-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	100,000-			2974 1
TOTAL APPRO.....	300,000-			
TOTAL: REDUCE PUBLIC DEFENDER DEFENSE SERVICES				33B2020
TOTAL ISSUE.....	2,092,269-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

Priority #1

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	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-9TH JUD CIRCUIT				21600900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER DEFENSE				
SERVICES				33B2020

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,243,757-
2974 INDIGENT CRIM DEFENSE TF							418,512-
							<u>1,662,269-</u>
							=====
*****							
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,443,757-					1000
TRUST FUNDS		648,512-					2000
		<u>2,092,269-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-10TH JUD CIRCUIT				21601000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	966,564-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	151,225-			2974 1
TOTAL APPRO.....	1,117,789-			

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-10TH JUD CIRCUIT				21601000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							966,564-
2974 INDIGENT CRIM DEFENSE TF							151,225-
							<u>1,117,789-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		966,564-					1000
TRUST FUNDS		151,225-					2000
TOTAL PROG COMP.....		<u>1,117,789-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,555,615-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	531,529-			2974 1
TOTAL APPRO.....	4,087,144-			

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-11TH JUD CIRCUIT				21601100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,555,615-
2974 INDIGENT CRIM DEFENSE TF							531,529-
							<u>4,087,144-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,555,615-					1000
TRUST FUNDS		531,529-					2000
TOTAL PROG COMP.....		<u>4,087,144-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	822,976-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	113,283-			2974 1
TOTAL APPRO.....	936,259-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-12TH JUD CIRCUIT				21601200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							822,976-
2974 INDIGENT CRIM DEFENSE TF							113,283-
							<u>936,259-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		822,976-					1000
TRUST FUNDS		113,283-					2000
TOTAL PROG COMP.....		<u>936,259-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,790,355-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	565,419-			2974 1
TOTAL APPRO.....	2,355,774-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-13TH JUD CIRCUIT				21601300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,790,355-
2974 INDIGENT CRIM DEFENSE TF							565,419-
							<u>2,355,774-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,790,355-					1000
TRUST FUNDS		565,419-					2000
TOTAL PROG COMP.....		<u>2,355,774-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-14TH JUD CIRCUIT				21601400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	572,049-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	128,126-			2974 1
TOTAL APPRO.....	700,175-			

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

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	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-14TH JUD CIRCUIT					21601400
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
REDUCE PUBLIC DEFENDER TRIAL					
SALARIES AND BENEFITS FUNDING					33B2010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							572,049-
2974 INDIGENT CRIM DEFENSE TF							128,126-
							<u>700,175-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		572,049-					1000
TRUST FUNDS		128,126-					2000
TOTAL PROG COMP.....		<u>700,175-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,653,008-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	228,688-			2974 1
TOTAL APPRO.....	1,881,696-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-15TH JUD CIRCUIT				21601500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,653,008-
2974 INDIGENT CRIM DEFENSE TF							228,688-
							<u>1,881,696-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,653,008-					1000
TRUST FUNDS		228,688-					2000
TOTAL PROG COMP.....		<u>1,881,696-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-16TH JUD CIRCUIT				21601600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	381,566-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	40,506-			2974 1
TOTAL APPRO.....	422,072-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

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	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-16TH JUD CIRCUIT				21601600
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL SALARIES AND BENEFITS FUNDING				33B2010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							381,566-
2974 INDIGENT CRIM DEFENSE TF							40,506-
							<u>422,072-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		381,566-					1000
TRUST FUNDS		40,506-					2000
TOTAL PROG COMP.....		<u>422,072-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-17TH JUD CIRCUIT				21601700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,079,787-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	546,342-			2974 1
TOTAL APPRO.....	2,626,129-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-17TH JUD CIRCUIT				21601700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,079,787-
2974 INDIGENT CRIM DEFENSE TF							546,342-
							<u>2,626,129-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,079,787-					1000
TRUST FUNDS		546,342-					2000
TOTAL PROG COMP.....		<u>2,626,129-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	939,139-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	273,742-			2974 1
TOTAL APPRO.....	1,212,881-			

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-18TH JUD CIRCUIT				21601800
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							939,139-
2974 INDIGENT CRIM DEFENSE TF							273,742-
							<u>1,212,881-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		939,139-					1000
TRUST FUNDS		273,742-					2000
TOTAL PROG COMP.....		<u>1,212,881-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-19TH JUD CIRCUIT				21601900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	645,480-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	172,863-			2974 1
TOTAL APPRO.....	818,343-			

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past few fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-19TH JUD CIRCUIT				21601900
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							645,480-
2974 INDIGENT CRIM DEFENSE TF							172,863-
							<u>818,343-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		645,480-					1000
TRUST FUNDS		172,863-					2000
TOTAL PROG COMP.....		<u>818,343-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,038,838-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	298,163-			2974 1
TOTAL APPRO.....	1,337,001-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS				21600000
PGM: PD-20TH JUD CIRCUIT				21602000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER TRIAL				
SALARIES AND BENEFITS FUNDING				33B2010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,038,838-
2974 INDIGENT CRIM DEFENSE TF							298,163-
							<u>1,337,001-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,038,838-					1000
TRUST FUNDS		298,163-					2000
TOTAL PROG COMP.....		<u>1,337,001-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-2ND JUD CIRCUIT				21650200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER APPELLATE				
SALARIES AND BENEFITS FUNDING				33B7010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
	-STATE	352,818-		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

Impact of Reduction: No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2011 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past few fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-2ND JUD CIRCUIT				21650200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER APPELLATE				
SALARIES AND BENEFITS FUNDING				33B7010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							352,818-
							-----
							352,818-
							=====

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-7TH JUD CIRCUIT				21650700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER APPELLATE				
SALARIES AND BENEFITS FUNDING				33B7010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	342,391-		1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-7TH JUD CIRCUIT				21650700
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER APPELLATE				
SALARIES AND BENEFITS FUNDING				33B7010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							342,391-
							-----
							342,391-
							=====

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COL A93		COL A94		COL A95		CODES
SCH VIII B-2		SCH VIII B-2		SCH VIII B-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-10TH JUD CIRCUIT						21651000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
SCHEDULE VIII B REDUCTIONS -						
OPERATING						33B0000
REDUCE PUBLIC DEFENDER APPELLATE						
SALARIES AND BENEFITS FUNDING						33B7010
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE		587,976-			1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 1

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-10TH JUD CIRCUIT				21651000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER APPELLATE				
SALARIES AND BENEFITS FUNDING				33B7010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							587,976-
							587,976-
							=====

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COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-11TH JUD CIRCUIT						21651100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
REDUCE PUBLIC DEFENDER APPELLATE						
SALARIES AND BENEFITS FUNDING						33B7010
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE		294,669-			1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 1

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-11TH JUD CIRCUIT				21651100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER APPELLATE				
SALARIES AND BENEFITS FUNDING				33B7010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							294,669-
							-----
							294,669-
							=====

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	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-15TH JUD CIRCUIT				21651500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER APPELLATE				
SALARIES AND BENEFITS FUNDING				33B7010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	463,812-			1000 1
INDIGENT CRIM DEFENSE TF -STATE	45,249-			2974 1
TOTAL APPRO.....	509,061-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY # 1

IT COMPONENT? NO

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
PUBLIC DEFENDERS APPEL DIV				21650000
PGM: PDA-15TH JUD CIRCUIT				21651500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC DEFENDER APPELLATE				
SALARIES AND BENEFITS FUNDING				33B7010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							463,812-
2974 INDIGENT CRIM DEFENSE TF							45,249-
							<u>509,061-</u>
							=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		463,812-					1000
TRUST FUNDS		45,249-					2000
TOTAL PROG COMP.....		<u>509,061-</u>					=====

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE CAPITAL COLLATERAL REGIONAL				
COUNSEL CASE RELATED COSTS FUNDING				33B3010
SPECIAL CATEGORIES				100000
CASE RELATED COSTS				100648
GENERAL REVENUE FUND	-STATE	43,000-		1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority # 3

The Capital Collateral Regional Counsel - Middle Region (CCRC-M) has suffered substantial budget reductions in this category over the past three fiscal years. CCRC-Middle's current level of funding in the Case Related Costs category is 42% less than it was in FY 2001-02. A further 15% reduction would cripple CCRC-Middle's ability to process cases in a timely manner, and would, inevitably, impact CCRC-Middle's capacity to conduct evidentiary hearings at both the state and federal levels.

ACTIVITY: Death Row Case Preparation and Death Penalty Legal Counsel.

Other Personal Services = \$7,000 (Priority # 1)  
 Operating Expenses = \$9,000 (Priority # 2)  
 Case Related Costs = \$43,000 (Priority # 3)  
 Salaries & Benefits = \$500,168 (Priority # 4)  
 Total = \$559,168. (This figure represents 15% of GR)

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REDUCE CAPITAL COLLATERAL REGIONAL				33B3020
COUNSEL OPERATING EXPENDITURES				100000
FUNDING				103230
SPECIAL CATEGORIES				
OPERATING EXPENDITURES				
GENERAL REVENUE FUND	-STATE	9,000-		1000 1

=====

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
CAPITAL COLLATERAL REG COU					21700000
PGM: MID REGION COUNSEL					21702000
<u>PROVIDE ST REQ LEGAL REP</u>					21702001
<u>PUBLIC PROTECTION</u>					12
<u>LEGAL REPRESENTATION</u>					1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
REDUCE CAPITAL COLLATERAL REGIONAL					
COUNSEL OPERATING EXPENDITURES					
FUNDING					33B3020

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority # 2

The Capital Collateral Regional Counsel - Middle Region (CCRC-M) has experienced shortfalls in this category, which pays the day to day operating expenditures. Due to substantial budget reductions over the past three fiscal years, FY 2010-11 funding levels in this category are 32% less than FY 2001-02 funding levels. A further 15% budget reduction would seriously impact CCRC-Middle's ability to operate on a day to day basis, including its ability to pay rent, lease necessary equipment, and pay bills associated with the daily operations of this Agency.

ACTIVITIES: Death Row Case Preparation and Death Penalty Legal Counsel.

Other Personal Services = \$7,000 (Priority # 1)  
 Operating Expenses = \$9,000 (Priority # 2)  
 Case Related Costs = \$43,000 (Priority # 3)  
 Salaries & Benefits = \$500,168 (Priority # 4)  
 Total = \$559,168. (This figure represents 15% of GR)

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REDUCE CAPITAL COLLATERAL REGIONAL					
COUNSEL SALARIES AND BENEFITS					
FUNDING					33B3030
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-STATE	500,168-			1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority # 4

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CAPITAL COLLATERAL REGIONAL				
COUNSEL SALARIES AND BENEFITS				
FUNDING				33B3030

The Capital Collateral Regional Counsel - Middle Region (CCRC-M) has incurred a 7% reduction in this category over the past three fiscal years. An additional 15% reduction would have devastating effects on CCRC-Middle's ability to maintain its present caseload. CCRC-Middle has already lost very experienced lawyers over the past three fiscal years due to budget cuts, and has not been able to replace them. The loss of an additional 15% would cause CCRC-Middle to terminate at least three (3) lawyers and two (2) investigators. This would seriously impact CCRC-M's ability to take on more cases and would actually cause the office to withdraw from cases. Since the Florida Supreme Court has indicated that death row inmates must be represented, cases turned down by this office would be transferred to the Registry of private lawyers. Since Registry lawyers operate in a legal system where there is no cap on their fees, this fund shift could far exceed the costs associated with the CCRC's handling these same cases if not required to incur a 15% reduction.

ACTIVITY: Death Row Case Preparation and Death Penalty Legal Counsel.

Other Personal Services = \$7,000 (Priority # 1)  
 Operating Expenses = \$9,000 (Priority # 2)  
 Case Related Costs = \$43,000 (Priority # 3)  
 Salaries & Benefits = \$500,168 (Priority # 4)  
 Total = \$559,168. (This figure represents 15% of GR)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							500,168-
							-----
							500,168-
							=====

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: MID REGION COUNSEL				21702000
<u>PROVIDE ST REQ LEGAL REP</u>				21702001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CAPITAL COLLATERAL REGIONAL				
COUNSEL OTHER PERSONAL SERVICES				
FUNDING				33B3040
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	7,000-			1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 Priority # 1

The Capital Collateral Regional Counsel - Middle Region (CCRC-M) has suffered substantial budget reductions in this category over the past three fiscal years. CCRC-Middle's current level of funding in the Other Personal Services is 39% less than it was in FY 2001-02. A further 15% reduction would cripple CCRC-Middle's ability to hire non FTE personnel, which would adversely effect CCRC-Middle's ability to process cases in a timely manner.

ACTIVITY: Death Row Case Preparation and Death Penalty Legal Counsel.

Other Personal Services = \$7,000 (Priority # 1)  
 Operating Expenses = \$9,000 (Priority # 2)  
 Case Related Costs = \$43,000 (Priority # 3)  
 Salaries & Benefits = \$500,168 (Priority # 4)  
 Total = \$559,168. (This figure represents 15% of GR)

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TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	559,168-			1000

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
<u>PROVIDE ST REQ LEGAL REP</u>				21703001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CAPITAL COLLATERAL REGIONAL				
COUNSEL CASE RELATED COSTS FUNDING				33B3010
SPECIAL CATEGORIES				100000
CASE RELATED COSTS				100648
GENERAL REVENUE FUND	-STATE	133,182-		1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY # 1

CCRC-South has suffered substantial budget reductions in this category over the past three fiscal years. CCRC-South's current level of funding in the Case Related Costs category is 42% less than it was in FY 01-02. A further 15% reduction would cripple CCRC-South's ability to process cases in a timely manner, and would, inevitably, impact CCRC-South's capacity to conduct evidentiary hearings at both the state and federal levels.

ACTIVITY: Death Row Case Preparation and Death Penalty Legal Counsel.

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REDUCE CAPITAL COLLATERAL REGIONAL				
COUNSEL OPERATING EXPENDITURES				
FUNDING				33B3020
SPECIAL CATEGORIES				100000
OPERATING EXPENDITURES				103230
GENERAL REVENUE FUND	-STATE	104,636-		1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 Priority # 2

CCRC-South has experienced shortfalls in this category, used to pay operating expenditures, due to substantial budget reductions over the past three fiscal years. FY 10-11 funding levels in this category are 18.5% less than FY 01-02 funding levels. A further 15% budget reduction would seriously impact CCRC-South's ability to operate on a day to day basis, including its ability to pay rent, lease necessary equipment, and pay bills associated with every day operations.

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
JUSTICE ADMINISTRATION					21000000
CAPITAL COLLATERAL REG COU					21700000
PGM: SOUTH REGION COUNSEL					21703000
PROVIDE ST REQ LEGAL REP					21703001
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
REDUCE CAPITAL COLLATERAL REGIONAL					
COUNSEL OPERATING EXPENDITURES					
FUNDING					33B3020

ACTIVITY: Death Row Case Preparation and Death Penalty Legal Counsel.

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REDUCE CAPITAL COLLATERAL REGIONAL  
 COUNSEL SALARIES AND BENEFITS  
 FUNDING  
 SALARIES AND BENEFITS

33B3030  
 010000

GENERAL REVENUE FUND -STATE 227,834-

1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

Priority # 3

CCRC-South has experienced substantial budget reductions over the past three fiscal years resulting in a reduction in three major categories, Case Related Costs, Operating Expenditures and Salaries and Benefits; and the virtual elimination of its' OPS category. CCRC-South chose substantial reductions in categories other than Salaries and Benefits to satisfy recent reductions in budget so that it could continue with its' core mission; assuring capital justice in a timely manner. Nevertheless, due to budget reductions, CCRC-South has lost three lawyers with a substantial amount of legal experience over the past three fiscal years, including a lead qualified lawyer with over twenty five (25) years of practice in criminal law. If CCRC-South were required to reduce its' budget by an additional 15% over recent substantial cuts, a reduction in staff would be inevitable. CCRC-South projects that a 15% reduction would require the termination of two complete teams (one lead lawyer, one second chair lawyer and one investigator), as well as one additional second chair lawyer. Since CCRC-South currently has 15 attorneys on staff, this reduction would equal 1/3 of of current attorney FTE's. This reduction in staff would cause CCRC-South to refuse new cases, and would further require CCRC-South to withdraw from a number of current cases being processed, thereby causing delays in those cases. Since the Florida Supreme Court has ruled that all death row inmates must be represented, these cases would then be transferred to the private Registry, resulting in a cost shift, not a savings, to the state. Additionally, the Registry is comprised of private attorneys who work in a system where there are no fee caps, which could result in a cost increase to the state.

ACTIVITY: Death Row Case Preparation and Death Penalty Legal Counsels

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	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
CAPITAL COLLATERAL REG COU				21700000
PGM: SOUTH REGION COUNSEL				21703000
<u>PROVIDE ST REQ LEGAL REP</u>				21703001
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CAPITAL COLLATERAL REGIONAL				
COUNSEL SALARIES AND BENEFITS				
FUNDING				33B3030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							227,834-
							-----
							227,834-
							=====
*****							
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		465,652-					1000
		=====					

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE REGIONAL COUNSEL				33B6020
SALARIES AND BENEFITS FUNDING				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	1,093,926-			1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority #2

Office of Criminal Conflict and Civil Regional Counsel, 1st DCA (OCCRC1) will be forced to lay off 24 employees and withdraw from all cases in 14 of its 32 counties.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,093,926-
							1,093,926-

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	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-1ST				21800100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
REDUCE REGIONAL COUNSEL				
CONTRACTED SERVICES FUNDING				33B6030
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	230,000-			1000 1
INDIGENT CIVIL DEFENSE TF -STATE	35,017-			2976 1
TOTAL APPRO.....	<u>265,017-</u>			

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 Priority # 1

Office of Criminal Conflict and Civil Regional Counsel, 1st DCA, (OCCRC1) will be forced to close 5 of its 13 offices currently in operation.

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TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,323,926-			1000
TRUST FUNDS	35,017-			2000
TOTAL PROG COMP.....	<u>1,358,943-</u>			

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIIB REDUCTIONS - OPERATING				33B0000
REDUCE CONFLICT COUNSEL SERVICES				33B6010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,204,294-			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INDIGENT CIVIL DEFENSE TF -STATE	70,091-			2976 1
=====				
TOTAL: REDUCE CONFLICT COUNSEL SERVICES				33B6010
TOTAL ISSUE.....	1,274,385-			
=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 Equates to loss of services that are provided by the agency in various counties.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,204,294-
							-----
							1,204,294-
							=====

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-2ND				21800200
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		1,204,294-		1000
TRUST FUNDS		70,091-		2000
TOTAL PROG COMP.....		1,274,385-		



	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-3RD				21800300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE REGIONAL COUNSEL				
CONTRACTED SERVICES FUNDING				33B6030
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	729,406-			1000 1
INDIGENT CIVIL DEFENSE TF -STATE	13,044-			2976 1
TOTAL APPRO.....	742,450-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY # 1

The Office of Criminal Conflict and Civil Regional Counsel, 3rd DCA Region, (OCCCRC3) will be forced to cancel the contracts of 15 attorneys and therefore, not cover 15 courtrooms in the 11th Judicial Circuit. This will result in approximately 1,500 cases (15 attorneys multiplied by 100 cases each) being assigned to private court-appointed counsel. While OCCCRC3 will reduce its budget by \$750,000, the ultimate cost to the State of Florida by such a reduction will be an increase of approximately \$750,000. The \$750,000 in costs will be payable to the court-appointed counsel who take the cases which OCCCRC3 cannot handle. This calculation is based upon an estimated 1,500 cases (100 cases per attorney) being distributed to private court-appointed counsel at a cost of \$1,000 per case (for a total cost of \$1,500,000) minus the \$750,000 reduction.

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TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	729,406-			1000
TRUST FUNDS	13,044-			2000
TOTAL PROG COMP.....	742,450-			

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE REGIONAL COUNSEL				
SALARIES AND BENEFITS FUNDING				33B6020
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	718,558-		1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority # 2

Office of Criminal Conflict and Civil Regional Counsel, Fourth District, will have to reduce staffing by approximately 10-12 employees to comply with a budget reduction. This will severely affect courtroom coverage thereby forcing the Agency to not be able to take all types of cases, as it does now. The costs to the taxpayers will increase significantly.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

718,558-  
 -----  
 718,558-  
 =====

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-4TH				21800400
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE REGIONAL COUNSEL				
CONTRACTED SERVICES FUNDING				33B6030
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	340,996-			1000 1
INDIGENT CIVIL DEFENSE TF -STATE	18,284-			2976 1
TOTAL APPRO.....	<u>359,280-</u>			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority # 1

Office of Criminal Conflict and Civil Regional Counsel, Fourth District, will not be able to provide appropriate representation to clients should funding be cut in the Contracted Services. The end result of any budget reductions will ultimately cost taxpayers more money due to ineffective counsel and appeals.

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TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,059,554-			1000
TRUST FUNDS	18,284-			2000
TOTAL PROG COMP.....	<u>1,077,838-</u>			

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-5TH				21800500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE REGIONAL COUNSEL				
SALARIES AND BENEFITS FUNDING				33B6020
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	756,800-			1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #2

The Office of Criminal Conflict and Civil Regional Counsel, Fifth District will be forced to lay off 21 employees and withdraw from cases in Osceola, Lake, Marion, Citrus and Hernando Counties.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							756,800-
							756,800-

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	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUSTICE ADMINISTRATION				21000000
REGIONAL CONFLICT COUNSELS				21800000
PGM: REG CONFLICT CNSL-5TH				21800500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE REGIONAL COUNSEL				
CONTRACTED SERVICES FUNDING				33B6030
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	128,675-			1000 1
INDIGENT CIVIL DEFENSE TF -STATE	32,233-			2976 1
TOTAL APPRO.....	<u>160,908-</u>			

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY #1

The Office of Criminal Conflict and Civil Regional Counsel, Fifth District will be forced to close its Osceola, Lake and Marion County Offices.

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TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	885,475-			1000
TRUST FUNDS	32,233-			2000
TOTAL PROG COMP.....	<u>917,708-</u>			