



# BUDGET WORKSHOP

August 27, 2019

# State Attorney

## 0602-State Attorney

	FY18 Actual	FY19 Adopted	FY20 Tentative	Difference FY19/20	% Change Over FY19
Operating	268,529	434,310	456,003	21,693	4.99%
Capital	2,294	0	65,000	65,000	-
Debt	<u>2,294</u>	<u>0</u>	<u>452</u>	<u>452</u>	<u>-</u>
<b>Total</b>	<b>270,823</b>	<b>434,310</b>	<b>521,455</b>	<b>87,145</b>	<b>20.07%</b>

## 0713-Court Technology-SA

	FY18 Actual	FY19 Adopted	FY20 Tentative	Difference FY19/20	% Change Over FY19
Operating	157,726	174,294	171,956	(2,338)	(1.34%)
Capital	<u>47,880</u>	<u>72,866</u>	<u>75,896</u>	<u>3,030</u>	<u>4.16%</u>
<b>Total</b>	<b>205,606</b>	<b>247,160</b>	<b>247,852</b>	<b>692</b>	<b>0.28%</b>

# Public Defender

## 0603-Public Defender

	FY18 Actual	FY19 Adopted	FY20 Tentative	Difference FY19/20	% Change Over FY19
Operating	130,853	233,979	256,467	22,488	9.61%
Debt	<u>0</u>	<u>0</u>	<u>302</u>	<u>302</u>	<u>-</u>
<b>Total</b>	<b>130,853</b>	<b>233,979</b>	<b>256,769</b>	<b>22,790</b>	<b>9.74%</b>

## 0713-Court Technology-PD

	FY18 Actual	FY19 Adopted	FY20 Tentative	Difference FY19/20	% Change Over FY19
Operating	109,826	86,000	86,000	0	0.00%
Capital	<u>18,063</u>	<u>69,059</u>	<u>60,524</u>	<u>(8,535)</u>	<u>(12.36%)</u>
<b>Total</b>	<b>127,889</b>	<b>155,059</b>	<b>146,524</b>	<b>(8,535)</b>	<b>(5.50%)</b>

# Court Operations



## 0605-Public Information-Court Efficiency

	FY18 Actual	FY19 Adopted	FY20 Tentative	Difference FY19/20	% Change Over FY19
Personnel	78,625	81,506	83,465	1,959	2.40%
Operating	<u>6,649</u>	<u>7,700</u>	<u>8,519</u>	<u>819</u>	<u>10.64%</u>
<b>Total</b>	<b>85,274</b>	<b>89,206</b>	<b>91,984</b>	<b>2,778</b>	<b>3.11%</b>

## 0608-Court Operations

	FY18 Actual	FY19 Adopted	FY20 Tentative	Difference FY19/20	% Change Over FY19
Operating	80,326	82,500	82,500	0	0.00%
Capital	309	31,500	31,500	0	0.00%
Debt	<u>0</u>	<u>0</u>	<u>1,233</u>	<u>1,233</u>	<u>-</u>
<b>Total</b>	<b>80,635</b>	<b>114,000</b>	<b>115,233</b>	<b>1,233</b>	<b>1.08%</b>

## 0622-Drug Court

	FY18 Actual	FY19 Adopted	FY20 Tentative	Difference FY19/20	% Change Over FY19
Operating	<u>56,472</u>	<u>70,550</u>	<u>76,550</u>	<u>6,000</u>	<u>8.50%</u>
<b>Total</b>	<b>56,472</b>	<b>70,550</b>	<b>76,550</b>	<b>6,000</b>	<b>8.50%</b>

## 0623-Pretrial Release

	FY18 Actual	FY19 Adopted	FY20 Tentative	Difference FY19/20	% Change Over FY19
Personnel	91,772	87,514	87,806	292	0.33%
Operating	6,190	7,972	8,737	765	9.60%
Capital	<u>2,731</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.00%</u>
<b>Total</b>	<b>100,693</b>	<b>97,986</b>	<b>99,043</b>	<b>1,057</b>	<b>1.08%</b>

## 0713-Court Technology

	FY18 Actual	FY19 Adopted	FY20 Tentative	Difference FY19/20	% Change Over FY19
Personnel	65,352	70,588	79,765	9,177	13.00%
Operating	58,062	102,288	100,218	(2,070)	(2.02%)
Grants	152,677	143,475	143,475	0	0.00%
Debt	<u>0</u>	<u>0</u>	<u>502</u>	<u>502</u>	<u>-</u>
<b>Total</b>	<b>276,091</b>	<b>316,351</b>	<b>323,960</b>	<b>7,069</b>	<b>2.41%</b>

## 0715-Innovative Court Programs

	FY18 Actual	FY19 Adopted	FY20 Tentative	Difference FY19/20	% Change Over FY19
Personnel	85,360	145,754	125,181	(20,573)	(14.11%)
Operating	57,684	91,000	107,118	16,118	17.71%
Capital	<u>0</u>	<u>23,000</u>	<u>23,000</u>	<u>0</u>	<u>0.00%</u>
<b>Total</b>	<b>143,044</b>	<b>259,754</b>	<b>255,299</b>	<b>(4,455)</b>	<b>(1.72%)</b>

## 0717-Teen Court

	FY18 Actual	FY19 Adopted	FY20 Tentative	Difference FY19/20	% Change Over FY19
Personnel	113,159	118,363	118,726	363	0.31%
Operating	23,044	29,059	31,020	1,961	6.75%
Capital	120	0	0	0	0.00%
Debt	<u>0</u>	<u>0</u>	<u>234</u>	<u>234</u>	<u>-</u>
<b>Total</b>	<b>136,323</b>	<b>147,422</b>	<b>149,980</b>	<b>2,558</b>	<b>1.74%</b>

## 0732-Bay County Work Program

	FY18 Actual	FY19 Adopted	FY20 Tentative	Difference FY19/20	% Change Over FY19
Personnel	71,101	68,930	69,139	209	0.30%
Operating	7,443	8,222	8,987	765	9.30%
Capital	<u>2,304</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.00%</u>
<b>Total</b>	<b>80,848</b>	<b>79,652</b>	<b>80,626</b>	<b>974</b>	<b>1.22%</b>



# Medical Examiner

## 0150-Medical Examiner

	FY18 Actual	FY19 Adopted	FY20 Tentative	Difference FY19/20	% Change Over FY19
Operating	925,915	957,055	964,962	7,907	0.83%
Capital	<u>161,506</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
<b>Total</b>	<b>1,087,421</b>	<b>957,055</b>	<b>964,962</b>	<b>7,907</b>	<b>0.83%</b>

# Public Health Unit

## 0056-Public Health Unit

	FY18 Actual	FY19 Adopted	FY20 Tentative	Difference FY19/20	% Change Over FY19
Operating	<u>1,433,707</u>	<u>1,465,380</u>	<u>1,247,066</u>	<u>(218,314)</u>	<u>(14.90%)</u>
<b>Total</b>	1,433,707	1,465,380	1,247,066	(218,314)	(14.90%)

# FY 2020 Update

**End of Presentation**

**Questions?**