Conference Committee on Criminal and Civil Justice

Senate Offer #1

Meeting Packet

Wednesday, February 29, 2012
7:00 p.m.

Reed Hall (102 HOB)

House Subcommittee on Justice Appropriations and Senate Subcommittee on Criminal/Civil Justice Appropriations
Fiscal Year 2012-2013
Conference Budget Issues

			House Offer # 1						Senate Offer #1						
Line #	Issue	Department/ Issue	FTE	GENERAL REVENUE	RECR GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE	GENERAL REVENUE	RECR GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	
		Corrections, Dept of													
1	1100001	Startup (Operating)	27,599.00	2,034,040,362	2,034,040,362		78,247,017	2,112,287,379	27,599.00	2,034,040,362	2,034,040,362		78,247,017	2,112,287,379	1
2	1100002	Startup Debt Service Fixed Capital Outlay (FCO)		72,339,384	72,339,384			72,339,384		72,339,384	72,339,384			72,339,384	2
3	160M010	Lease/Lease Purchase - Add		1,932,131	1,932,131		8,391	1,940,522		1,932,131	1,932,131		8,391	1,940,522	3
4	160M020	Lease/Lease Purchase - Deduct		(1,932,131)	(1,932,131)		(8,391)	(1,940,522)		(1,932,131)	(1,932,131)		(8,391)	(1,940,522)	4
4A	1600070	Transfer Region IV Privatization Funding to Appropriate Category		(103,127,121)	(103,127,121)			(103,127,121)		(103,127,121)	(103,127,121)			(103,127,121)	4A
4B	1600080	Transfer Region IV Privatization Funding from Special Category		103,127,121	103,127,121			103,127,121		103,127,121	103,127,121			103,127,121	4B
5	17C01C0	Deduct Agency Data Center Services Funding		(1,187,050)	(1,187,050)			(1,187,050)		(1,187,050)	(1,187,050)			(1,187,050)	5
6	17C02C0	Add Services Provided by Primary Data Center		1,187,050	1,187,060			1,187,050		1,187,050	1,187,050			1,187,050	6
7	1800150	Transfer Funds to New Budget Entity Structure							(2,791.00)	(185,336,883)	(185,336,883)		(1,185,443)	(186,522,326)	7
8	1800160	Transfer Funds from Current Budget Entity Structure							2,791.00	185,336,883	185,336,883		1,185,443	186,522,326	8
9	2401020	Officer Safety - Replace Body Armor		300,000	300,000			300,000		300,000	300,000			300,000	9
10	2401100	Replacement of Law Enforcement Radio Equipment								39,336		39,336		39,336	10
11	2401500	Replacement of Motor Vehicles		250,000		250,000		250,000		750,000		750,000		750,000	11
12	2603080	Direct Billing for Administrative Hearings		(275)	(275)			(275)		(275)	(275)			(275)	12
13	3000170 6800020	Restore Funding to Keep Jefferson Correctional Institution Open / Restore Funding to Keep Jefferson Correctional Institution Open	177.00	10,280,340		10,280,340		10,280,340	177.00	10,280,340	10,280,340			10,280,340	13
14	3000720	Increase Contract Work Squads	10.00				576,116	576,116	10.00				576,116	576,116	14
15	30010C0 55C01C0	Increased Workload for Primary Data Center to Support An Agency / Additional Resources Required to Support Consolidation of Technology Services		1,762,545	1,762,545			1,762,545		1,762,545		1,762,545		1,762,545	15
16	33I0420	Realign Health Services Funding for Region IV Privatization - Deduct		(41,405,554)	(41,405,554)			(41,405,554)		(41,405,554)	(41,405,554)			(41,405,554)	16
17	33I0430	Realign Health Services Funding for Region IV Privatization - Add		41,405,554	41,405,554			41,405,554		41,405,554	41,405,554			41,405,554	17
18	33V0175	Reduce Private Prison Contracts		(14,305,780)	(14,305,780)			(14,305,780)		(11,000,000)	(11,000,000)			(11,000,000)	18
19	33V0270	Adjust Criminal Justice Estimating Conference Funding for Most Recent Conference		(10,571,040)	(10,571,040)			(10,571,040)		(10,570,990)	(10,570,990)			(10,570,990)	19
20	3300A90	Savings Through Implementation of 12-Hour Shifts	(676.00)	(8,996,928)	(8,996,928)			(8,996,928)	(676.00)	(8,996,928)	(8,996,928)			(8,996,928)	20
21	3300100	Reduce Trust Fund Authority					(4,303,742)	(4,303,742)					(4,303,742)	(4,303,742)	21
22	3300600	Savings Through Privatization of Health Services								(22,976,081)	(22,976,081)			(22,976,081)	22
23	3300610 3300620 3300730	Privatize Work Release Centers - Add Privatize Work Release Centers - Deduct Savings Through Privatization of State Operated Prisons		(460,378)	(460,378)			(460,378)		(460,378)	(460,378)			(460,378)	23
24	3300650 3300660	Privatize Re-Entry Centers - Add Privatize Re-Entry Centers - Deduct													24
25	3300800	Consolidate Prison Capacity	(1,138.00)	(67,445,828)	(67,445,828)			(67,445,828)	(1,138.00)	(67,445,828)	(67,445,828)			(67,445,828)	25

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26	3300810	Reduce Department Operating Budget to offset Funding for Jefferson Correctional Institution								(4,112,637)	(4,112,637)			(4,112,637)	26
27	3300830	Additional Consolidation of Prison Capacity								(8,500,000)	(8,500,000)			(8,500,000)	27
28	3302000	Community Corrections Caseload	(256.00)	(10,605,262)	(10,605,262)			(10,605,262)	(256.00)	(10,605,262)	(10,605,262)			(10,605,262)	28
29	4700200	In-Prison Substance Abuse Treatment		1,275,308	1,275,308			1,275,308		1,769,070	1,769,070			1,769,070	29
30	4700650	Increase Funding for Community Corrections Residential Substance Abuse Programs		1,000,000	1,000,000			1,000,000		3,227,715	3,227,715			3,227,715	30
30A		Contingent on the Passage of SB 448 - Funds 432 Reentry Overlay Slots @ 7.81								1,230,930	1,230,930			1,230,930	30A
31	4700800	Continue Faith and Character-Based Expansion		250,000	250,000			250,000		250,000		250,000		250,000	31
32	5100020	Westcare Substance Abuse Treatment Program - Pinellas County		150,000		150,000		150,000		150,000		150,000		150,000	32
33	5100179	Operation New Hope Re-Entry Initiative Program								500,000		500,000		500,000	33
34	5200200	Restore Nonrecurring Funding for Private Prison Operations								2,406,023	2,406,023			2,406,023	34
35	5300200	Expand Edible Crops Program		100,000		100,000		100,000		500,000		500,000		500,000	35
35A		Funds a Pilot Project Utilizing Remote Transcription Services in DOC								500,000		500,000		500,000	35A
36	7000210	Building, Facilities Maintenance, and Operational Upkeep		200,000		200,000		200,000		250,000		250,000		250,000	36
37	990D000 990M000	Reduction in Recurring Debt Service Debt Service		(7,812,201)		(7,812,201)		(7,812,201)		(7,812,201)		(7,812,201)		(7,812,201)	37
38	990M000	Maintenance and Repair		2,519,660		2,519,660		2,519,660		4,519,660		4,519,660		4,519,660	38
39	Total	Corrections, Dept of	25,716.00	2,004,269,907	1,998,582,108	5,687,799	74,519,391	2,078,789,298	25,716.00	1,982,334,785	1,980,925,445	1,409,340	74,519,391	2,056,854,176	39
40															40
41		**Justice Admin Comm**													41
42	1100001	Startup (Operating)	94.00	85,393,825	85,393,825		899,076	86,292,901	94.00	85,393,825	85,393,825		899,076	86,292,901	42
43	160E450	Realignment of Agency Spending Authority for Northwest Regional Data Center - Deduct													43
44	160E460	Realignment of Agency Spending Authority for Northwest Regional Data Center - Add													44
45	160M030	Equipment Leases - Add		600	600			600		600	600			600	45
46	160M040	Equipment Leases - Deduct		(600)	(600)			(600)		(600)	(600)			(600)	46
47	1800710	Realign Court Appointed Budget Between Appropriation Categories - Deduct		(6,157,836)	(6,157,836)			(6,157,836)		(6,157,836)	(6,157,836)			(6,157,836)	47
48	1800720	Realign Court Appointed Budget Between Appropriation Categories - Add		6,157,836	6,157,836			6,157,836		6,157,836	6,157,836			6,157,836	48
49	30011C0	Decreased Workload for a Primary Data Center to Support an Agency		(2,699)	(2,699)			(2,699)		(2,699)	(2,699)			(2,699)	49
50	3001350	Public Defender Workload													50

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51	5100185	Delphi Study for the State Attorneys, Public Defenders, and Regional Conflict Counsels								200,000		200,000		200,000	51
52	5200450	Court Reporting Services		469,350	469,350			469,350		469,350	469,350			469,350	52
53	Total	Pgm: Justice Admin Comm	94.00	85,860,476	85,860,476		899,076	86,759,552	94.00	86,060,476	85,860,476	200,000	899,076	86,959,552	53
54															54
55		**STW/Guardian Ad Litem**													55
56	1100001	Startup (Operating)	539.00	29,856,928	29,856,928		320,249	30,177,177	539.00	29,856,928	29,856,928		320,249	30,177,177	56
57	160E410	Realignment of Agency Spending Authority for Southwood Shared Resource Center - Deduct		(33,440)	(33,440)			(33,440)		(33,440)	(33,440)			(33,440)	57
58	160E420	Realignment of Agency Spending Authority for Southwood Shared Resource Center - Add		33,440	33,440			33,440		33,440	33,440			33,440	58
58A	160E450	Realignment of Agency Spending Authority for Northwest Regional Data Center - Deduct		(50,116)	(50,116)			(50,116)		(50,116)	(50,116)			(50,116)	58A
58B	160E460	Realignment of Agency Spending Authority for Northwest Regional Data Center - Add		50,116	50,116			50,116		50,116	50,116			50,116	58B
59	160M030	Equipment Leases - Add		65,000	65,000			65,000		65,000	65,000			65,000	59
60	160M040	Equipment Leases - Deduct		(65,000)	(65,000)			(65,000)		(65,000)	(65,000)			(65,000)	60
61	Total	STW/Guardian Ad Litem	539.00	29,856,928	29,856,928		320,249	30,177,177	539.00	29,856,928	29,856,928		320,249	30,177,177	61
62															62
63		**Clerks of Court**													63
64	1100001	Startup (Operating)	7.00				446,695,196	446,695,196	7.00				446,695,196	446,695,196	64
65	160M030	Equipment Leases - Add											2,519	2,519	65
66	160M040	Equipment Leases - Deduct											(2,519)	(2,519)	66
67	1706060	Transfer of Clerks of Court Operations Corporation	(7.00)				(1,614,884)	(1,614,884)							67
68	1706080	Transfer Clerks of Court					(445,080,312)	(445,080,312)							68
69	3001560	Clerk Funding for Backlog of foreclosure Cases											1,000,000	1,000,000	69
70	3401460	Clerks of the Court Trust Fund to General Revenue - Deduct Trust Fund											(56,200,000)	(56,200,000)	70
71	3401470	Clerks of the Court Trust Fund to General Revenue - Add General Revenue								25,000,000	25,000,000			25,000,000	71
72	Total	Clerks of Court							7.00	25,000,000	25,000,000		391,495,196	416,495,196	72
73															73
74		**State Attorneys**													74
75	1100001	Startup (Operating)	6,064.25	294,369,603	294,369,603		87,413,830	381,783,433	6,064.25	294,369,603	294,369,603		87,413,830	381,783,433	75
76	160M010	Postage Meter and Scales Lease - Add													76
77	160M020	Postage Meter and Scales Lease - Deduct													77
78	160M030	Equipment Leases - Add		265,275	265,275		62,445	327,720		265,275	265,275		62,445	327,720	78
79	160M040	Equipment Leases - Deduct		(265,275)	(265,275)		(62,445)	(327,720)		(265,275)	(265,275)		(62,445)	(327,720)	79
80	160S300	Funding Source Identifier Correction - Add					123,319	123,319					123,319	123,319	80
81	160S400	Funding Source Identifier Correction - Deduct					(123,319)	(123,319)					(123,319)	(123,319)	81

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82	1600065	Reapproval of Current Year Budget Amendments Over Base Budget					162,830	162,830					162,830	162,830	82
83	1600170	Reapproval of Prior Year Budget Amendment					178,500	178,500					178,500	178,500	83
84	2000100	Realignment of Administrative Expenditures - Add					158,940	158,940					158,940	158,940	84
85	2000200	Realignment of Administrative Expenditures - Deduct					(158,940)	(158,940)					(158,940)	(158,940)	85
86	2105610	Adjustment to Base Budget													86
87	2401500	Replacement of Motor Vehicles					2,747,899	2,747,899					2,747,899	2,747,899	87
88	3000150	Substance Abuse Intervention Program					556,297	556,297					556,297	556,297	88
88A	3000640	Enhanced Other Personal Services					291,200	291,200					291,200	291,200	88A
89	3001250	State Attorney Workload													89
90	3301510	Reduce Trust Fund Authority	(5.00)				(1,803,045)	(1,803,045)	(5.00)				(1,803,045)	(1,803,045)	90
91	34F0100	Transfer of Grants and Donations Trust Fund to the State Attorneys Revenue Trust Fund - Add					1,532,449	1,532,449					1,532,449	1,532,449	91
92	34F0200	Transfer of Grants and Donations Trust Fund to the State Attorneys Revenue Trust Fund - Deduct					(1,532,449)	(1,532,449)					(1,532,449)	(1,532,449)	92
93	3402800	Transfer Grants and Donations Trust Fund Authority to the Forfeiture and Investigative Support Trust Fund - Add					219,914	219,914					219,914	219,914	93
94	3402810	Transfer Grants and Donations Trust Fund Authority to the Forfeiture and Investigative Support Trust Fund - Deduct					(219,914)	(219,914)					(219,914)	(219,914)	94
95	4300250	Maximize Use of Trust Fund Revenues for Operating Expenditures											500,000	500,000	95
96	Total	State Attorneys	6,059.25	294,369,603	294,369,603		89,547,511	383,917,114	6,059.25	294,369,603	294,369,603		90,047,511	384,417,114	96
97															97
98		**Public Defenders**													98
99	1100001	Startup (Operating)	2,792.00	152,511,462	152,511,462		32,659,610	185,171,072	2,792.00	152,511,462	152,511,462		32,659,610	185,171,072	99
100	160A030	Reapproval of Rate and Salaries and Benefits Budget Transfer Between Budget Entities					250,000	250,000					250,000	250,000	100
101	160A040	Reapproval of Rate and Salaries and Benefits Budget Transfer Between Budget Entities - Deduct					(250,000)	(250,000)					(250,000)	(250,000)	101
102	160M010	Postage Meter and Scales Lease - Add													102
103	160M020	Postage Meter and Scales Lease - Deduct													103
104	160M030	Equipment Leases - Add		52,084	52,084		76,239	128,323		52,084	52,084		76,239	128,323	104
105	160M040	Equipment Leases - Deduct		(52,084)	(52,084)		(76,239)	(128,323)		(52,084)	(52,084)		(76,239)	(128,323)	105
106	2000100	Realignment of Administrative Expenditures - Add					100,000	100,000					100,000	100,000	106
107	2000120	Realign Budget Authority - Add					400,000	400,000					400,000	400,000	107
108	2000130	Realign Budget Authority - Deduct					(400,000)	(400,000)					(400,000)	(400,000)	108
109	2000200	Realignment of Administrative Expenditures - Deduct					(100,000)	(100,000)					(100,000)	(100,000)	109
110	2401500	Replacement of Motor Vehicles					225,626	225,626					225,626	225,626	110
111	3003040	County Funded Interpretation Position - Article V	1.00				35,000	35,000	1.00				35,000	35,000	111
111A	3001350	Public Defender Workload - 6th Circuit -							3.00	355,000	355,000				111A

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112	3301510	Reduce Trust Fund Authority					(1,674,089)	(1,674,089)					(1,674,089)	(1,674,089)	112
113	3402440	Transfer Indigent Criminal Defense Trust Fund Authority to the Public Defenders Revenue Trust Fund - Add					125,000	125,000					125,000	125,000	113
114	3402450	Transfer Indigent Criminal Defense Trust Fund Authority to the Public Defenders Revenue Trust Fund - Deduct					(125,000)	(125,000)					(125,000)	(125,000)	114
115	4300200	Maximize Use of Indigent Criminal Defense Trust Funds for Operating Expenditures											408,286	408,286	115
116	4300600	Deletion of Unfunded Grants and Donations Trust Fund Authority					(144,433)	(144,433)							116
117	Total	Public Defenders	2,793.00	152,511,462	152,511,462		31,101,714	183,613,176	2,796.00	152,866,462	152,866,462		31,654,433	184,165,895	117
118															118
119		**Public Defenders Appel Div**													119
120	1100001	Startup (Operating)	178.00	12,826,928	12,826,928		293,400	13,120,328	178.00	12,826,928	12,826,928		293,400	13,120,328	120
121	160M010	Postage Meter and Scales Lease - Add													121
122	160M020	Postage Meter and Scales Lease - Deduct													122
123	160M030	Equipment Leases - Add		8,599	8,599			8,599		8,599	8,599			8,599	123
124	160M040	Equipment Leases - Deduct		(8,599)	(8,599)			(8,599)		(8,599)	(8,599)			(8,599)	124
125	3301510	Reduce Trust Fund Authority					(143,400)	(143,400)					(143,400)	(143,400)	125
126	Total	Public Defenders Appel Div	178.00	12,826,928	12,826,928		150,000	12,976,928	178.00	12,826,928	12,826,928		160,000	12,976,928	126
127															127
128		**Capital Collateral Reg Counsel**													128
129	1100001	Startup (Operating)	71.00	6,334,506	6,334,506		400,000	6,734,506	71.00	6,334,506	6,334,506		400,000	6,734,506	129
130	160M030	Equipment Leases - Add		977	977			977		977	977			977	130
131	160M040	Equipment Leases - Deduct		(977)	(977)			(977)		(977)	(977)			(977)	131
132	2000100	Realignment of Administrative Expenditures - Add					200,000	200,000					200,000	200,000	132
133	2000200	Realignment of Administrative Expenditures - Deduct					(200,000)	(200,000)					(200,000)	(200,000)	133
134	4205840	Restore Budget Reductions to offset Fiscal Year 2011-12 Deficits	2.00	224,564	224,564			224,564	2.00	224,564	224,564			224,564	134
135	Total	Capital Collateral Reg Counsel	73.00	6,559,070	6,559,070		400,000	6,959,070	73.00	6,559,070	6,559,070		400,000	6,959,070	135
136															136
137		**Regional Conflict Counsels**													137
138	1100001	Startup (Operating)	382.00	32,477,769	32,477,769		1,122,113	33,599,882	382.00	32,477,769	32,477,769		1,122,113	33,599,882	138
139	160M030	Equipment Leases - Add		49,148	49,148			49,148		49,148	49,148			49,148	139
140	160M040	Equipment Leases - Deduct		(49,148)	(49,148)			(49,148)		(49,148)	(49,148)			(49,148)	140
141	4201750	Leased Office Space and Utilities		3,323,051	3,323,051			3,323,051		3,323,051	3,323,051			3,323,051	141
142	51R0100	Increase Current Authorized Rate by 917,129							7.00						142
143	Total	Regional Conflict Counsels	382.00	35,800,820	35,800,820		1,122,113	36,922,933	389.00	36,800,820	35,800,820		1,122,113	36,922,933	143
144															144
145		**Juvenile Justice, Dept of**													145

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146	1100001	Startup (Operating)	4,128.50	358,918,516	358,918,516		168,019,667	526,938,183	4,128.50	358,918,516	358,918,516		168,019,667	526,938,183	146
147	1100002	Startup Debt Service Fixed Capital Outlay (FCO)		1,806,244	1,806,244			1,806,244		1,806,244	1,806,244			1,806,244	147
148	160E100	Realignment of Contractual Services Budget from Expenses - Deduct					(430,930)	(430,930)					(430,930)	(430,930)	148
149	160E200	Realignment of Expense Budget to Contracted Services - Add					430,930	430,930					430,930	430,930	149
150	160E410	Realignment of Agency Spending Authority for Southwood Shared Resource Center - Deduct		(5,145)	(5,145)			(5,145)		(5,145)	(5,145)			(5,145)	150
151	160E420	Realignment of Agency Spending Authority for Southwood Shared Resource Center - Add		5,145	5,145			5,145		5,145	5,145			5,145	151
152	160E430	Realignment of Agency Spending Authority for Northwood Shared Resource Center - Deduct		(192,518)	(192,518)			(192,518)		(192,518)	(192,518)			(192,518)	152
153	160E440	Realignment of Agency Spending Authority for Northwood Shared Resource Center - Add		192,518	192,518			192,518		192,518	192,518			192,518	153
154	160E450	Realignment of Agency Spending Authority for Northwest Regional Data Center - Deduct		(50,116)	(50,116)			(50,116)		(50,116)	(50,116)			(50,116)	154
155	160E460	Realignment of Agency Spending Authority for Northwest Regional Data Center - Add		50,116	50,116			50,116		50,116	50,116			50,116	155
156	160F160	Transfer Grants and Donations Trust Fund Budget from G/A - Contracted Services to Other Personal Services and Expenses - Add					250,000	250,000					250,000	250,000	156
157	160F260	Transfer Grants and Donations Trust Fund Budget from G/A - Contracted Services to Other Personal Services and Expenses - Deduct					(250,000)	(250,000)					(250,000)	(250,000)	157
158	160F320	Transfer Budget from Grants & Aids Contracted Services to Other Personal Services - Add		56,000	56,000			56,000		56,000	56,000			56,000	158
159	160F330	Transfer Budget from Grants & Aids Contracted Services to Other Personal Services - Deduct		(56,000)	(56,000)			(56,000)		(56,000)	(56,000)			(56,000)	159
160	160F340	Transfer Trust Authority Between Budget Entities - Add					303,160	303,160					303,160	303,160	160
161	160F350	Transfer Trust Authority Between Budget Entities - Deduct					(303,160)	(303,160)					(303,160)	(303,160)	161
162	160L100	Realignment of Agency Spending Authority for Koger Executive Center Tallahassee Lease Rent Payments - Deduct								(1,004,391)	(1,004,391)		(143,658)	(1,148,049)	162
163	160L110	Realignment of Agency Spending Authority for Koger Executive Center Tallahassee Lease Rent Payments - Add								1,004,391	1,004,391		143,658	1,148,049	163
164	160M100	Realignment of Budget for Lease or Lease Purchase Equipment - Add		540,715	540,715		225,709	766,424		540,715	540,715		225,709	766,424	164
165	160M110	Realignment of Budget for Lease or Lease Purchase Equipment - Deduct		(540,715)	(540,715)		(225,709)	(766,424)		(540,715)	(540,715)		(225,709)	(766,424)	165
166	160S030	Identification of Match Required for Federal Grants - Add		695,641	695,641		55,403	751,044		695,641	695,641		55,403	751,044	166

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167	160S040	Identification of Match Required for Federal Grants - Deduct		(695,641)	(695,641)		(55,403)	(751,044)		(695,641)	(695,641)		(55,403)	(751,044)	167
168	2000100	Realignment of Residential Commitment Budget to Implement Bed Reductions		(20,411,811)	(20,411,811)			(20,411,811)		(20,411,811)	(20,411,811)			(20,411,811)	168
169	2000200	Realign Residential Commitment Budget - Add		20,411,811	20,411,811			20,411,811		20,411,811	20,411,811			20,411,811	169
170	2503080	Direct Billing for Administrative Hearings		(4,183)	(4,183)			(4,183)		(4,183)	(4,183)			(4,183)	170
171	3000080	Funds Additional Prevention and Intervention Programs Due to Reduction in Non-Secure Beds													171
172	33V0415	Reduce Children In Need of Services (CINS) and Families In Need of Services (FINS)		(956,387)	(956,387)			(956,387)							172
173	33V7600	Eliminate Legislative Initiatives Projects		(1,027,958)	(1,027,958)			(1,027,958)							173
174	33001C0	Reductions from Technology Service Consolidations		(175,011)	(175,011)			(175,011)		(175,011)	(175,011)			(175,011)	174
175	3300290	Reduce Secure Detention for Youth Charged With Domestic Violence	(77.00)				(3,211,299)	(3,211,299)	(77.00)				(3,211,299)	(3,211,299)	175
176	3300300	Reduce Funding for the Juvenile Redirections Program		(468,242)	(468,242)			(468,242)							176
177	3300310	Reduce Non-Secure Bed Capacity Within the Residential Program		(11,817,477)	(11,817,477)			(11,817,477)		(11,817,477)	(11,817,477)			(11,817,477)	177
178	3300311	Reduce Non-Secure Bed Capacity within the Residential Program in order to Reinvest in Prevention and Intervention Programs													178
179	3300315	Reduce Pace Centers for Girls		(383,326)	(383,326)			(383,326)							179
180	3300420	Reduce Funding for Wilderness Therapeutic Services		(1,486,942)	(1,486,942)			(1,486,942)		(1,486,942)	(1,486,942)			(1,486,942)	180
181	3301300	Reduction of Fiscally Constrained Counties Detention Share		(748,765)	(748,765)			(748,765)		(748,765)	(748,765)			(748,765)	181
182	3301500	Position Reductions	(551.00)						(551.00)						182
183	3307600	Reduce Funding for Non-Residential Delinquency Rehab Services		(900,000)	(900,000)			(900,000)							183
184	3400290	Adjust State's Share of Secure Detention Costs - Add								100,000	100,000			100,000	184
185	3400300	Adjust for Counties' Share of Secure Detention Costs - Deduct											(100,000)	(100,000)	185
186	36304C0	Electronic Medical Records System													186
187	5001250	Expand Redirection Program													187
187A		Expands Prevention and Intervention programs to include PACE, CINS/FINS, Redirection, and other Non-Residential Delinquency programs to be determined by DJJ								10,000,000	10,000,000			10,000,000	187A
188	5001275	Maintenance and Upkeep for the Desoto Facility		50,000		50,000		50,000		250,000		250,000		250,000	188
189	5001395	Boys and Girls Clubs - Gang Prevention Through Targeted Outreach								3,000,000	1,000,000	2,000,000		3,000,000	189
190	5001416	Web-Based Early Intervention Program								600,000		600,000		600,000	190
191	5010310	Increase Juvenile Justice Prevention Services								2,298,841	2,298,841			2,298,841	191

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192	5010313	Increase Funding for the Women in Need of Greater Strength (Wings) South Florida Program								138,000		138,000		138,000	192
193	5103330	Juvenile Detention Alternatives Initiative - Respite Care for Youth Charged with Domestic Violence offenses					1,176,300	1,176,300					1,176,300	1,176,300	193
194	990M000	Maintenance and Repair		1,932,067		1,932,067		1,932,067		1,792,507		1,792,507		1,792,507	194
195	Total	Juvenile Justice, Dept of	3,500.50	344,738,538	342,756,471	1,982,067	165,984,668	510,723,206	3,500.50	364,671,730	359,891,223	4,780,507	165,884,668	530,556,398	195
196															196
197		**Law Enforcement, Dept of**													197
198	1100001	Startup (Operating)	1,682.00	83,623,612	83,623,612		152,309,171	235,932,783	1,682.00	83,623,612	83,623,612		152,309,171	235,932,783	198
199	160M100	Deduct - Leased Equipment		(210,000)	(210,000)		(52,500)	(262,500)		(210,000)	(210,000)		(52,500)	(262,500)	199
200	160M200	Add Back - Leased Equipment		210,000	210,000		52,500	262,500		210,000	210,000		52,500	262,500	200
201	2000020	Realignment of Expenditures - Add	37.00	1,054,309	1,054,309		1,041,860	2,096,169	37.00	1,054,309	1,054,309		1,041,860	2,096,169	201
202	2000100	Realignment of Expenditures - Deduct	(37.00)	(1,054,309)	(1,054,309)		(1,041,860)	(2,096,169)	(37.00)	(1,054,309)	(1,054,309)		(1,041,860)	(2,096,169)	202
203	2000200	Realignment of Expenditures from Performance Adjustments and Salaries to Overtime Category - Deduct		(351,900)	(351,900)		(404,976)	(756,876)		(351,900)	(351,900)		(404,976)	(756,876)	203
204	2000250	Realignment of Expenditures from Performance Adjustments and Salaries to Overtime Category - Add		351,900	351,900		404,976	756,876		351,900	351,900		404,976	756,876	204
205	2000300	Realignment of Expenditures - "Flash Roll" Move from Executive Direction to Investigations - Deduct					(1,000,000)	(1,000,000)					(1,000,000)	(1,000,000)	205
206	2000350	Realignment of Expenditures - "Flash Roll" Move from Executive Direction to Investigations - Add					1,000,000	1,000,000					1,000,000	1,000,000	206
207	2401510	Replacement of Law Enforcement Radios								1,659,395		1,659,395		1,659,395	207
208	2503080	Direct Billing for Administrative Hearings					(13,167)	(13,167)					(13,167)	(13,167)	208
209	3000300	Expansion of Deoxyribonucleic Acid (DNA) Collections		300,000	300,000			300,000		500,000	500,000			500,000	209
210	3002400	Implement Criminal Justice Information Services Technical Compliance Audits	2.00				138,307	138,307	2.00				138,307	138,307	210
211	3003000	Security Services for the Republican National Convention					1,051,631	1,051,631					1,051,631	1,051,631	211
212	3003010	Security Services for the Presidential Debate		200,000		200,000		200,000		250,000		250,000		250,000	212
213	3208150	Eliminate Community and State Drug Abuse Program Grant											(4,497,908)	(4,497,908)	213
214	33V2340	Eliminate Florida Seaport Security Improvement		(288,597)	(288,597)			(288,597)		(288,597)	(288,597)			(288,597)	214
215	5100182	Planning Funds for the Construction of a New Four Hundred Bed Flagler County Jail								250,000		250,000		250,000	215
216	7100100	Increased Credit Card Service Charges - Criminal History Record Checks					492,000	492,000					492,000	492,000	216
217	Total	Law Enforcement, Dept of	1,684.00	83,835,015	83,635,015	200,000	153,977,942	237,812,957	1,684.00	85,994,410	83,835,015	2,159,395	149,480,034	235,474,444	217
218															218
219		**Legal Affairs/Attorney General**													219
220	1100001	Startup (Operating)	1,297.50	34,946,195	34,946,195		145,838,949	180,785,144	1,297.50	34,946,195	34,946,195		145,838,949	180,785,144	220

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221	160E450	Realignment of Agency Spending Authority for Northwest Regional Data Center - Deduct		(1,346)	(1,346)			(1,346)		(1,346)	(1,346)			(1,346)	221
222	160E460	Realignment of Agency Spending Authority for Northwest Regional Data Center - Add		1,346	1,346			1,346		1,346	1,346			1,346	222
223	160M010	Realignment of Lease or Lease Purchase Equipment - Add		5,613	5,613		23,301	28,914		5,613	5,613		23,301	28,914	223
224	160M020	Realignment of Lease or Lease Purchase Equipment - Deduct		(5,613)	(5,613)		(23,301)	(28,914)		(5,613)	(5,613)		(23,301)	(28,914)	224
225	1802700	Merge Litigation Entities - Deduct	(983.00)	(19,731,116)	(19,731,116)		(63,749,037)	(83,480,153)	(979.00)	(19,924,312)	(19,924,312)		(63,460,208)	(83,384,520)	225
226	1802800	Merge Litigation Entities - Add Back	983.00	19,731,116	19,731,116		63,749,037	83,480,153	979.00	19,924,312	19,924,312		63,460,208	83,384,520	226
227	2603080	Direct Billing for Administrative Hearings					(1,297)	(1,297)					(1,297)	(1,297)	227
228	33V0450	Reduce Authority for Manatee County Children's Legal Services	(9.00)				(635,870)	(635,870)	(9.00)				(635,870)	(635,870)	228
229	3301200	Crime Prevention Program Reduction		(1,900,000)	(1,900,000)			(1,900,000)							229
230	3403000	Budget Realignment of Human Resource Services Contract - Add											3,009	3,009	230
231	3403100	Budget Realignment of Human Resource Services Contract - Deduct											(3,009)	(3,009)	231
232	4000040	Civil Legal Assistance		500,000	500,000			500,000		2,000,000	2,000,000			2,000,000	232
233	4000310	Criminal Appeals Workload		200,000	200,000			200,000							233
234	4000390	Cuban-American Bar Association								50,000		50,000		50,000	234
235	4000850	Economic Crimes Division Additional Staffing	4.00				288,829	288,829							235
236	4002210	Florida Elections Commission Election Year Additional Expenditures					39,485	39,486					39,485	39,485	236
237	4009030	Restoration of General Revenue Fund Shifts from Nonrecurring Trust Funds		1,206,804	1,206,804			1,206,804					1,600,000	1,600,000	237
238	4100200	Increase Services for Victims of Sexual Assault								250,000	250,000			250,000	238
239	4109045	Assistance to Victims of Domestic Violence		100,000	100,000			100,000							239
240	61C0000	Council on the Social Status of Black Men and Boys								100,000		100,000		100,000	240
241	Total	Legal Affairs/Attorney General	1,292.50	35,052,999	35,052,999		145,530,096	180,583,095	1,288.50	37,346,195	37,196,195	150,000	146,841,267	184,187,462	241
242															242
243		**Parole Commission**													243
244	1100001	Startup (Operating)	121.00	7,777,453	7,777,453		49,373	7,826,826	121.00	7,777,453	7,777,453		49,373	7,826,826	244
245	160M100	Back Out of Lease or Lease-Purchase of Equipment		(19,800)	(19,800)			(19,800)		(19,800)	(19,800)			(19,800)	245
246	160M120	Add Back of Lease or Lease-Purchase of Equipment		19,800	19,800			19,800		19,800	19,800			19,800	246
247	3000100	Governor and Clemency Board's Clemency Investigations Workload		350,000		350,000		350,000		350,000	350,000			350,000	247
248	4000310	Ensuring The Rights of Victims	1.00	47,661	44,013	3,648		47,661	1.00	47,661	44,013	3,648		47,661	248
249	Total	Parole Commission	122.00	8,175,114	7,821,466	353,648	49,373	8,224,487	122.00	8,175,114	8,171,466	3,648	49,373	8,224,487	249
250															250

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251		**State Court System**													251
252	1100001	Startup (Operating)	4,322.50	44,553,486	44,553,486		391,073,737	435,627,223	4,322.50	44,553,486	44,553,486		391,073,737	435,627,223	252
253	160M010	Realign Budget Between Appropriation Categories - Lease or Lease-Purchase Equipment - Deduct					(298,315)	(298,315)					(298,315)	(298,315)	253
254	160M020	Realign Budget Between Appropriation Categories - Lease or Lease-Purchase Equipment - Add					298,315	298,315					298,315	298,315	254
255	1600190	Transfer Full Time Equivalent (FTE) from Due Process Contingency Fund - Deduct	(1.00)				(46,665)	(46,665)	(1.00)				(46,665)	(46,665)	255
256	1600200	Transfer Full Time Equivalent (FTE) from Due Process Contingency Fund - Add	1.00				46,665	46,665	1.00				46,665	46,665	256
257	3000115	Increase Funding for the Child Advocacy Centers								100,000	100,000			100,000	257
258	3000300	Trial Court Workload													258
259	3001010	Funding for Backlog of foreclosure Cases		5,756,351		5,756,351		5,756,351					1,000,000	1,000,000	259
260	3200010	American Recovery and Reinvestment Act of 2009					(2,369,239)	(2,369,239)					(2,369,239)	(2,369,239)	260
261	3200020	Reduce American Recovery and Reinvestment Act of 2009 Funding from The Court											(4,200,000)	(4,200,000)	261
262	3400310	State Courts Revenue Trust Fund to General Revenue - Deduct					(298,900,000)	(298,900,000)					(273,900,000)	(273,900,000)	262
263	3400320	State Courts Revenue Trust Fund to General Revenue - Add		298,900,000	298,900,000			298,900,000		273,900,000	273,900,000			273,900,000	263
264	35005C0	Judicial Inquiry System								250,000		250,000		250,000	264
265	3500700	eFACTS Implementation Support											578,625	578,625	265
266	36311C0	eFACTS Productivity Support											71,687	71,687	266
267	5000120 3000316	Global Positioning Monitoring Devices in Domestic Violence Cases - Domestic Violence GPS Initiative Pilot Program		316,720		316,720		316,720		316,720		316,720		316,720	267
268	5402000	Courthouse Furnishings - Nonpublic Areas								517,752		517,752		517,752	268
268A	5401234	Public Access to the Courts Small County Courthouse Repairs and Renovations		2,225,000		2,225,000		2,225,000							268A
269	7000210	Building, Facilities Maintenance, and Operational Upkeep								388,388		388,388		388,388	269
270	7000400	Operating Capital Outlay		286,883	286,883			286,883		286,883	286,883			286,883	270
271	990M000	Maintenance and Repair		404,700		404,700		404,700		4,124,250		4,124,250		4,124,250	271
272	Total	State Court System	4,322.50	352,443,140	343,740,369	8,702,771	89,804,498	442,247,638	4,322.50	324,437,479	318,840,369	5,597,110	112,254,810	436,692,289	272
273	Grand Total	Justice Appropriations	46,755.75	3,446,300,000	3,429,373,715	16,926,285	753,406,631	4,199,706,631	46,768.75	3,446,300,000	3,432,000,000	14,300,000	1,165,118,121	4,611,063,121	273