



Criminal and Civil Justice Appropriations Committee

Thursday, February 4, 2010

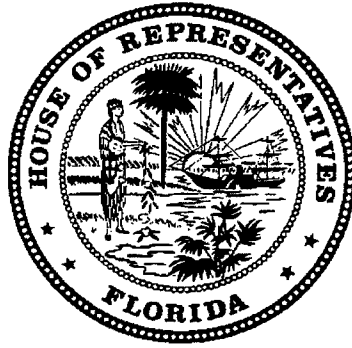
9:15 AM – 12:15 PM

102 HOB - Reed Hall

Meeting Packet

**Larry Cretul
Speaker**

**Sandra Adams
Chair**



AGENDA

Criminal & Civil Justice Appropriations Committee

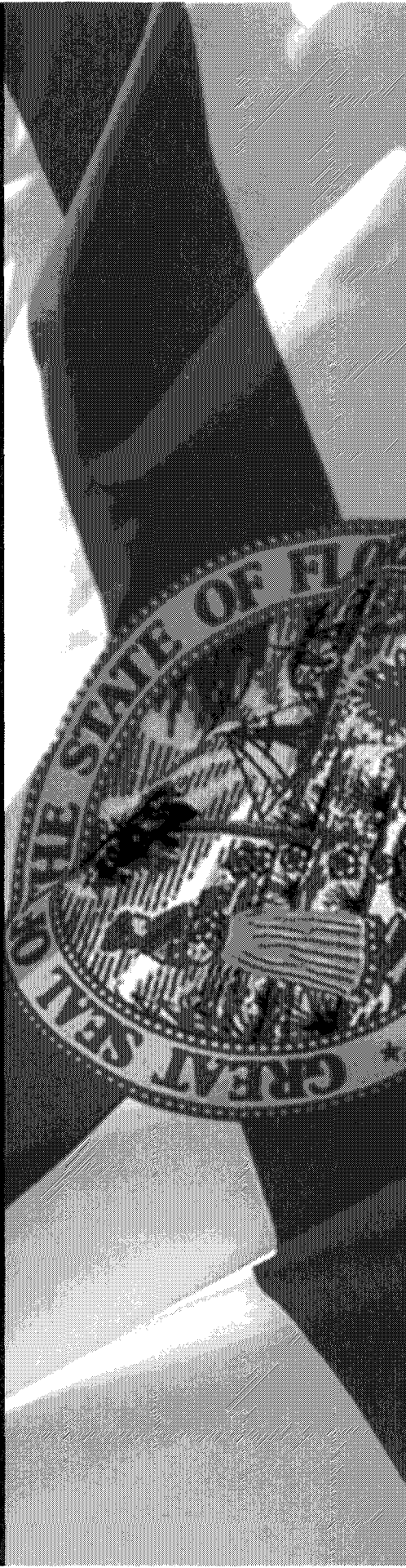
February 4, 2010
9:15 a.m. – 12:15 p.m.
102 HOB – Reed Hall

- I. Call to order/Roll Call
- II. Opening Remarks
- III. Welcome/Introductions
- IV. Governor's Recommended Budget FY 2010-11
- V. Budget Prioritization Exercise
- VI. Closing Remarks and Adjournment

Governor Charlie Crist

Lt. Governor Jeff Kottkamp

The People's Governor

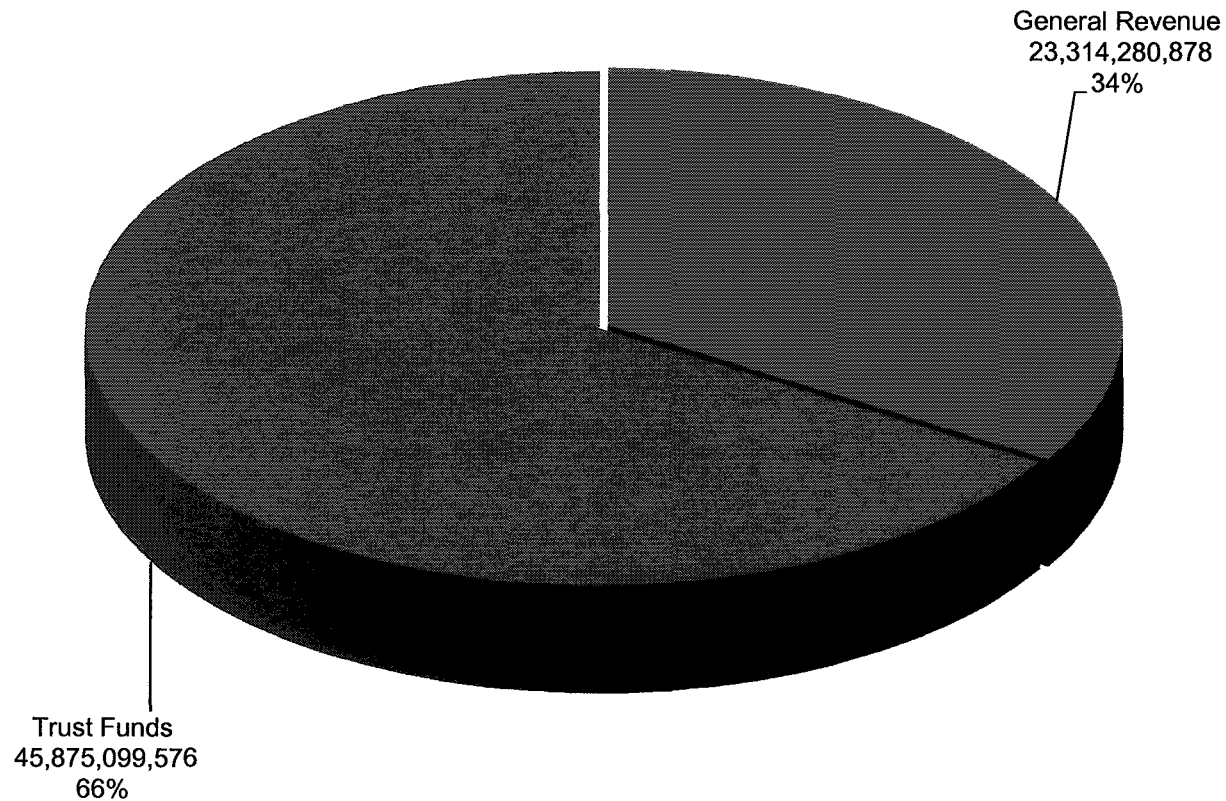


The People's Budget

Policy and Budget Recommendations

Fiscal Year 2010-11

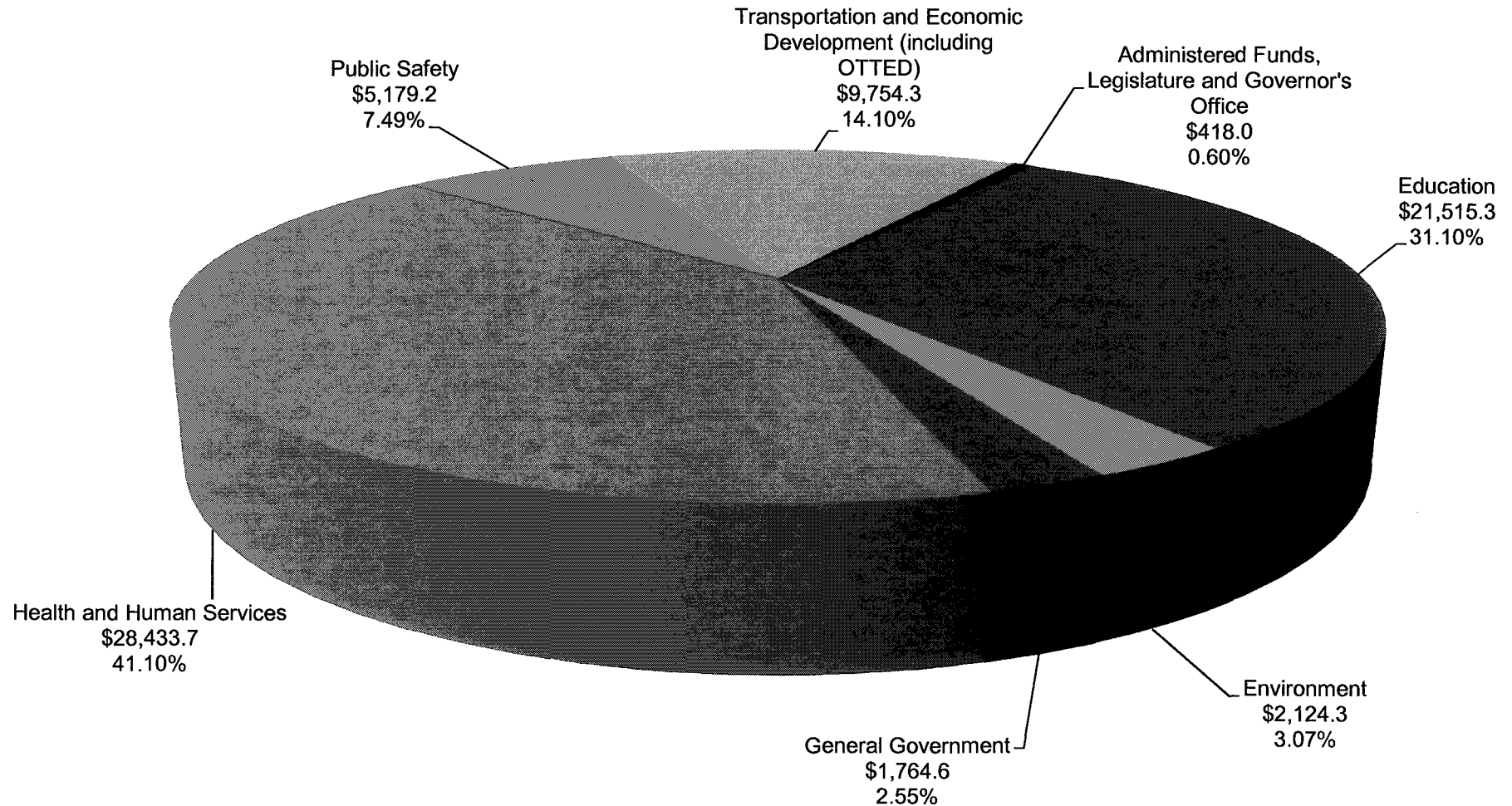
Governor's Recommended Budget – FY 2010-11 – Total Budget \$69.2 Billion



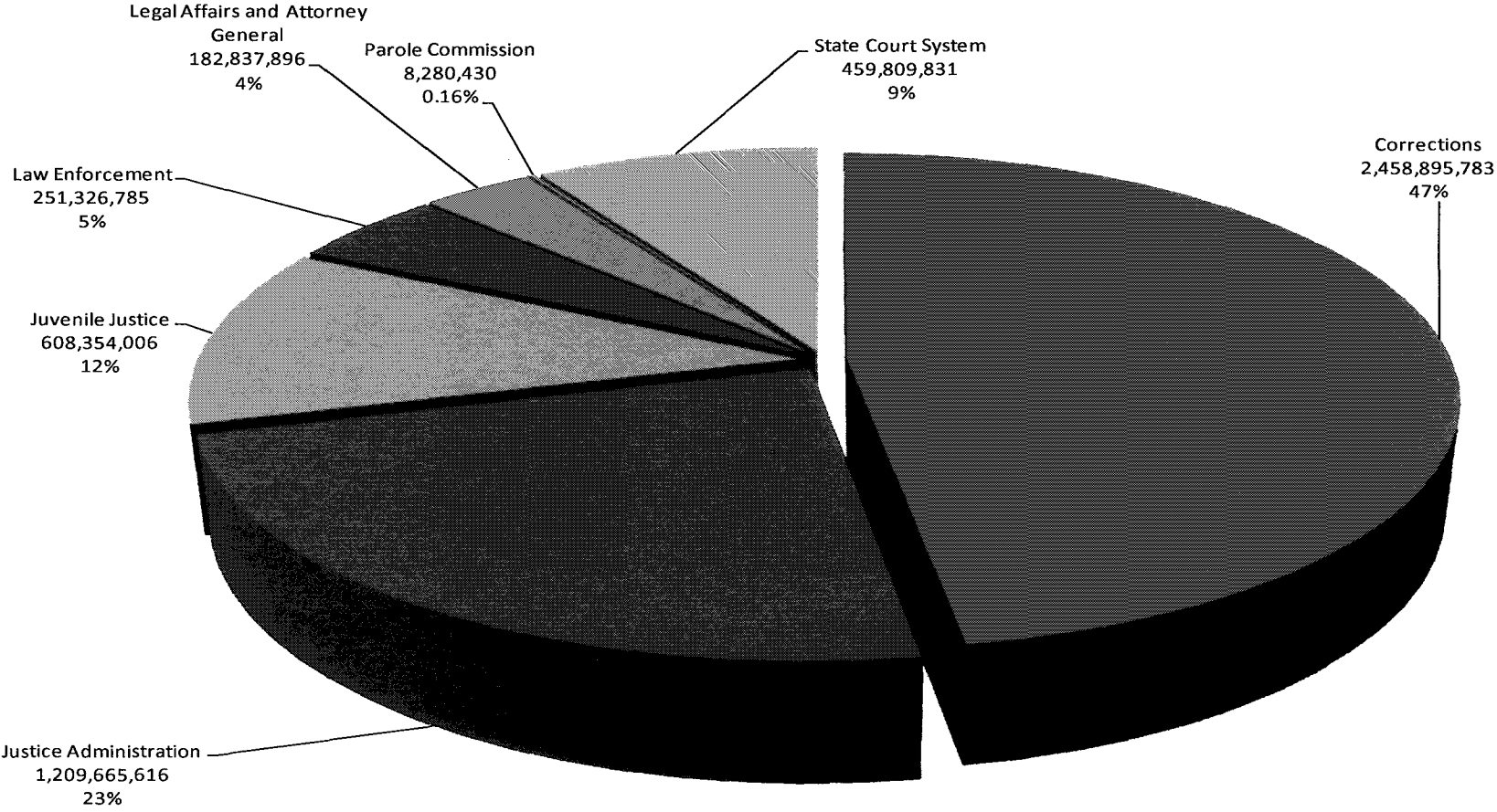
This includes the following:

- \$2.5 billion, 5.5%, for the American Recovery and Reinvestment Act of 2009
- \$1.0 billion, 2.2%, for the Federal Medical Assistance Percentages (FMAP) extension
- \$433 million, 0.99%, for the Seminole Gaming Compact

Governor's Recommended Budget – FY 2010-11 – All Funds by Policy Area – Total Budget: \$69.2 Billion



Governor's Recommended Budget – FY 2010-11 Public Safety Policy Area – Total Budget: \$5.2 Billion



Department of Corrections

■ Prison Construction Funding

\$0

Department of Corrections

- Return operational funds for work camps
 - Fund different bed types including Re-entry facilities – net FY 2010-11 savings \$6.7M
- \$6M - Maintenance and Repair
 - Food Service Facility needs at Baker Correctional Institution
 - Repairs/Renovations/Improvements at Lowell Correctional Institution

Department of Corrections

- (\$21.9M) - Savings in Health Services and Drug costs
- (\$2.6M / 71 FTE) – Net Savings by Eliminating Pre-Trial Intervention Program

Department of Corrections

- \$2M / 50 Positions - Probation and Parole Specialists
- \$2.4M - Electronic Monitoring
- \$1.26M - Vehicle Replacement

Department of Juvenile Justice

- 7% Reduction in Juvenile Detention Budget from Reduced Utilization
 - (\$9.5M / 189 FTE) - Savings
- (\$1.98M) - Savings by Reducing Contracted Conditional Release
- (\$360K / 6 FTE) - Savings by Eliminating remaining Youth Custody Officers
- (\$492K) - Savings by Reducing Wireless Communication Expenses

Department of Juvenile Justice

- \$5.6M – Fiscally Constrained Counties Share of Detention
- \$2.5M - Maintenance and Repair
- \$4.25M – Restore Funds for Residential Beds
- \$1.6M – Restore Funds for Redirection Program
- \$1M - Restore Funds for 4 Juvenile Assessment Centers

Florida Department of Law Enforcement

- \$1.2M - DNA Collection from Arrestees
- \$175K / 3FTE – Criminal History Record Growth

Florida Department of Law Enforcement

- (\$158K / 4 FTE) – Reduce Regional Fiscal Support
- (\$213K / 4 FTE) – Reduce Regional Training Staff

Guardian ad Litem

- \$1M – Restore Nonrecurring Funds
- \$378K - National Background Checks for Staff and Volunteers

Courts

- \$3.7M / 3 FTE - Enhance the Judicial Inquiry System
- \$1.6M – Maintenance and Repair
- \$833K – 6 months Rent for the new 1st DCA Courthouse

Courts

- Trust Fund Sweeps
 - \$33.9M – State Courts Revenue Trust Fund
 - \$10M – Courts Mediation and Arbitration Trust Fund
 - \$2M – Courts Education Trust Fund

Other

- \$14M - Projected due process deficit for private attorneys who represent indigent defendants when the Public Defender and Regional Conflict Counsel have ethical conflicts
- \$1.5M – Vehicle Replacement for State Attorneys and Public Defenders

Budget Prioritization Exercise

PRIORITY SELECTIONS and CAPS

\$ 4,242,346,193

**Criminal & Civil Justice Appropriations
Budget Prioritization FY 2010-11**

PHASE 1 SELECTIONS

#	Department/Program/Entity/Category or Activity	FTE	GR	State Trust Funds	Total
1	JUSTICE ADMINISTRATION				
2	Justice Administrative Commission	103.0	10,922,576	874,505	11,797,081
3	Civil Commitment Costs		4,029,194	0	4,029,194
4	Public Defender Due Process Costs		19,645,299	0	19,645,299
5	Child Dependency/Civil Conflict		5,551,694	0	5,551,694
6	Criminal Conflict Case Costs		8,676,095	0	8,676,095
7	State Attorney Due Process		11,280,680	0	11,280,680
8	Conflict Dependency Liability		12,222,388	0	12,222,388
9	Due Process Contingency Fund		952,054	0	952,054
10	Judicial Due Process Costs		12,000,000		12,000,000
11	Guardian Ad Litem	539.0	29,791,830	320,249	30,112,079
12	Clerks of Court	0.0	0	451,380,312	451,380,312
13	Clerks of Court Operations Corporation	7.0	0	1,734,000	1,734,000
14	State Attorneys	5,993.8	309,276,332	53,559,346	362,835,678
15	State Attorney Workload Increase		3,100,000		3,100,000
16	Public Defenders	2,757.0	160,766,711	26,742,190	187,508,901
17	Public Defender Appellate	178.0	13,504,432	0	13,504,432
18	Public Defender Workload Increase		1,600,000		1,600,000
19	Capital Collateral Regional Counsels	73.0	6,808,841	0	6,808,841
20	Regional Conflict Counsels	386.0	34,599,029	1,104,051	35,703,080
21	Regional Conflict Counsel Workload Increase		500,000		500,000
22	Total	10,036.8	645,227,155	535,714,653	1,180,941,808
23	STATE COURTS SYSTEM				
24	Supreme Court	119.0	1,697,028	7,460,501	9,157,529
25	Office of State Courts Administrator	174.5	148,415	17,296,142	17,444,557
26	District Courts of Appeal	436.0	12,787,294	27,133,252	39,920,546
27	Trial Courts	3,591.0	119,896,107	217,815,998	337,712,105
28	State Courts Due Process Costs			21,067,196	21,067,196
29	Workload - New Judges and Support Positions		4,000,000		4,000,000
30	Small Co. Courthouses -Capital Outlay Grants		4,100,000		4,100,000
31	Judicial Qualif Commission	5.0	916,407	0	916,407
32	Total	4,325.5	143,545,251	290,773,089	434,318,340
33	DEPT OF LEGAL AFFAIRS/ATTORNEY GENERAL				
34	Civil Enforcement	601.0	6,003,528	30,994,498	36,998,026

Priority Ranking	Partial Funding (Insert Total Funding %)	FTE	Total	Base Budget Review Packet Page Number
		0.0	0	
		0.00	-	17, 19
		0.00	-	20
		0.00	-	20
		0.00	-	20
		0.00	-	21
		0.00	-	21
		0.00	-	21
		0.00	-	21
		0.00	-	See attached.
		0.00	-	17, 23
		0.00	-	17, 25
		0.00	-	17, 25
		0.00	-	17, 26
		0.00	-	See attached.
		0.00	-	17, 28
		0.00	-	17, 30
		0.00	-	See attached.
		0.00	-	18, 31
		0.00	-	18, 33
		0.00	-	See attached.
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		0.00	-	7, 10
		0.00	-	7, 12
		0.00	-	8, 15
		0.00	-	8, 18
		0.00	-	20
		0.00	-	See attached.
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		0.00	-	
		0.00	-	6, 9

PRIORITY SELECTIONS and CAPS
\$ 4,242,346,193

**Criminal & Civil Justice Appropriations
Budget Prioritization FY 2010-11**

PHASE 1 SELECTIONS

#	Department/Program/Entity/Category or Activity	FTE	GR	State Trust Funds	Total
35	Constitutional Legal Services	21.5	2,002,135	96,443	2,098,578
36	Crim/Civil Litigation Defense	400.5	11,083,086	15,827,397	26,910,483
37	Victim Services	90.0	6,270,571	36,036,730	42,307,301
38	Executive Direction and Support Services	129.0	6,172,467	5,015,696	11,188,163
39	Statewide Prosecution	62.5	4,664,159	527,364	5,191,523
40	Florida Elections Commission	14.0	0	1,320,622	1,320,622
41	Total	1,318.5	36,195,946	89,818,750	126,014,696
42	DEPT OF CORRECTIONS				
43	Business Service Centers	298.0	15,093,621	2,246,098	17,339,719
44	Executive Direction and Support Services	263.0	25,620,325	5,396,393	31,016,718
45	Information Technology	173.5	17,713,967	1,148,820	18,862,787
46	Security/Institutional Operations	23,375.0	1,640,704,446	35,389,818	1,676,094,264
47	Community Corrections	3,108.0	203,629,099	0	203,629,099
48	PreTrial Intervention	71.0	4,430,182		4,430,182
49	Adult Substance Abuse Services	0.0	17,704,663		17,704,663
50	Community Facility Operations	0.0	2,816,521		2,816,521
51	Health Services	2,792.5	445,358,165	116,000	445,474,165
52	Adult Substance Abuse Prevention Services	35.0	2,415,039		2,415,039
53	Basic Education Skills	344.0	17,277,607		17,277,607
54	Adult Offender Transition/Rehab Support	62.0	7,910,320		7,910,320
55	Increased Capacity/Planning Site Acquisition		10,000,000		10,000,000
56	Increase in CJEC Prison Population (Operations)		49,500,000		49,500,000
57	Total	30,522.0	2,460,173,955	44,297,129	2,504,471,084
58	DEPT OF LAW ENFORCEMENT				
59	Executive Direction	115.0	2,747,710	7,318,079	10,065,789
60	Capitol Police	88.0	9,991	6,103,018	6,113,009
61	Crime Lab Services	413.0	35,100,786	3,613,778	38,714,564
62	Investigative Services	596.0	48,693,526	15,177,487	63,871,013
63	Mutual Aid/Prevention Services	19.0	1,685,168	31,981	1,717,149
64	Public Assistance Fraud	63.0	2,298,277	95,501	2,393,778
65	Information Network Services	116.0	99,071	23,796,634	23,895,705
66	Prevention/Crime Info Services	281.0	776,862	16,511,784	17,288,646
67	Criminal Justice Professionalism Program	100.0	129,483	16,369,649	16,499,132
68	Total	1,791.0	91,540,874	89,017,911	180,558,785

Priority Ranking	Partial Funding (Insert Total Funding %)	0.0	0	Base Budget Review Packet Page Number
		FTE	Total	
		0.00	-	6, 12
		0.00	-	7, 13
		0.00	-	7, 15
		0.00	-	7, 17
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		0.00	-	8, 15
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		0.00	-	12, 28
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		0.00	-	13, 29
		0.00	-	13, 32
		0.00	-	14, 33
		0.00	-	14, 34
		0.00	-	See attached.
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		0.00	-	8, 11
		0.00	-	8, 14
		0.00	-	8, 16
		0.00	-	9, 17
		0.00	-	9, 20
		0.00	-	9, 21
		0.00	-	10, 22
		0.00	-	10, 24
		0.00	-	10, 26
		0.00	-	

PRIORITY SELECTIONS and CAPS
\$ 4,242,346,193

**Criminal & Civil Justice Appropriations
 Budget Prioritization FY 2010-11**

PHASE 1 SELECTIONS

#	Department/Program/Entity/Category or Activity	FTE	GR	State Trust Funds	Total
69	PAROLE COMMISSION				
70	Post-Incarceration Enf/Victim Rights	128.0	8,160,229	0	8,160,229
71	Total	128.0	8,160,229	0	8,160,229
72	DEPT OF JUVENILE JUSTICE				
73	Detention	2,103.5	23,599,190	101,355,046	124,954,236
74	Shared Detn Costs-Fiscally Constrained Co.		5,800,000		5,800,000
75	Aftercare Services/Conditional Release	24.0	26,671,113	1,521,813	28,192,926
76	Juvenile Probation	1,406.5	78,261,381	235,556	78,496,937
77	Juvenile Redirections		9,364,831		9,364,831
78	Non-Residential Delinquency Rehab	0.0	18,765,949	18,462	18,784,411
79	Executive Direction/Supp	228.5	16,989,593	4,159,557	21,149,150
80	Information Technology	62.5	6,371,072		6,371,072
81	Non-Secure Residential Commitment	291.0	132,600,158	681,907	133,282,065
82	Secure Residential Commitment	723.0	70,860,772	1,096,455	71,957,227
83	Prevention/ Victim Services	17.0	2,628,823	8,886,359	11,515,182
84	PACE Centers		7,666,517	3,290,514	10,957,031
85	Children/Families In Need of Services		19,127,748	10,277,763	29,405,511
86	Prevention/Intervention Program Increases		6,300,000		6,300,000
87	Total	4,856.0	425,007,147	131,523,432	556,530,579

Priority Ranking	Partial Funding (Insert Total Funding %)	FTE	Total	Base Budget Review Packet Page Number
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		0.00	-	3 - 5
		0.00	-	
		0.00	-	8, 11
		0.00	-	See attached.
		0.00	-	8, 13
		0.00	-	8, 14
		0.00	-	15
		0.00	-	8, 16
		0.00	-	9, 17
		0.00	-	9, 18
		0.00	-	9, 20
		0.00	-	10, 22
		0.00	-	10, 25
		0.00	-	26
		0.00	-	27
		0.00	-	See attached.
		0.0	0	

**Criminal & Civil Justice Appropriations
Budget Prioritization FY 2010-11**

PHASE 1 SELECTIONS

#	Department/Program/Entity/Category or Activity	FTE	GR	State Trust Funds	Total	Priority Ranking
1	Guardian Ad Litem	539.0	29,791,830	320,249	30,112,079	
2	Clerks of Court	0.0	0	451,380,312	451,380,312	
3	State Attorneys	5,993.8	309,276,332	53,559,346	362,835,678	
4	State Attorney Workload Increase		3,100,000		3,100,000	
5	Public Defenders	2,757.0	160,766,711	26,742,190	187,508,901	
6	Supreme Court	119.0	1,697,028	7,460,501	9,157,529	
7	Office of State Courts Administrator	174.5	148,415	17,296,142	17,444,557	
8	District Courts of Appeal	436.0	12,787,294	27,133,252	39,920,546	
9	Trial Courts	3,591.0	119,896,107	217,815,998	337,712,105	
10	Judicial Qualif Commission	5.0	916,407	0	916,407	
11	DLA/OAG: Civil Enforcement	601.0	6,003,528	30,994,498	36,998,026	
12	DLA/OAG: Victim Services	90.0	6,270,571	36,036,730	42,307,301	
13	DLA/OAG: Statewide Prosecution	62.5	4,664,159	527,364	5,191,523	
14	DOC: Security/Institutional Operations	23,375.0	1,640,704,446	35,389,818	1,676,094,264	
15	DOC: Community Corrections	3,108.0	203,629,099	0	203,629,099	
16	Adult Substance Abuse Services	0.0	17,704,663		17,704,663	
17	Community Facility Operations	0.0	2,816,521		2,816,521	
18	DOC: Adult Substance Abuse Prevention Service	35.0	2,415,039		2,415,039	
19	FDLE: Capitol Police	88.0	9,991	6,103,018	6,113,009	
20	FDLE: Crime Lab Services	413.0	35,100,786	3,613,778	38,714,564	
21	FDLE: Investigative Services	596.0	48,693,526	15,177,487	63,871,013	
22	FDLE: Prevention/Crime Info Services	281.0	776,862	16,511,784	17,288,646	
23	DJJ: Detention	2,103.5	23,599,190	101,355,046	124,954,236	
24	DJJ: Aftercare Services/Conditional Release	24.0	26,671,113	1,521,813	28,192,926	
25	DJJ: Juvenile Probation	1,406.5	78,261,381	235,556	78,496,937	
26	Juvenile Redirections		9,364,831		9,364,831	
27	DJJ: Non-Residential Delinquency Rehab	0.0	18,765,949	18,462	18,784,411	
28	DJJ: Non-Secure Residential Commitment	291.0	132,600,158	681,907	133,282,065	
29	DJJ: Secure Residential Commitment	723.0	70,860,772	1,096,455	71,957,227	
30	DJJ: PACE Centers		7,666,517	3,290,514	10,957,031	
31	Total	46,812.8	2,974,959,226.0	1,054,262,220.0	4,029,221,446	

Budget Prioritization Exercise Guidelines

1. Each committee will be presented a listing of its state funded programs or services (federal funds will be excluded). The list will include all state funding equal to the base budget in addition to the funding issues listed in Tier I and II of the Long Range Financial Outlook. The listing will detail:
 - a. A description of each service, program, project or funding issue, if not covered through the course of base budget discussion
 - b. An indicator of whether the funding serves as state match or “maintenance of effort” MOE.
 - c. The amount of GR and total trust funds listed separately
 - d. State FTE

2. **Phase I – Selecting and Ranking the Highest Priorities**
 - a. Each committee member will be assigned “homework” to select **up to ten percent of the total number of programs, services or funding issues on the committee list as his or her top priorities.**
 - b. When selecting priorities, **the total value of selections cannot exceed a cap equaling eighty-five percent of the committee’s base budget state funds.**
 - c. Committee staff will provide hard numbers for caps noted in 2a & 2b.
 - d. If a member’s selection of programs, services or funding issues exceed the dollar value cap provided he or she can fund a percentage of any selection(s) in order to avoid exceeding the cap.
 - e. By a deadline selected by the committee Chair, finalized lists should be provided to committee staff directors who will compile a list of all programs, services or funding issues selected.
 - f. After lists are compiled, the committee will then rank the selections provided from highest to lowest priority. The prioritization may be used to determine funding decisions. However, there may not be sufficient funds to fully or partially fund all the priorities listed.

3. **Phase II- Selecting and Ranking the Lowest Priorities**
 - a. Each committee member will be assigned “homework” to select **no more than fifteen percent of the number of programs, services or funding issues, as his or her lowest priorities.**
 - b. These selections should **equal no less than fifteen percent of the value of the state funds in the base budget.**
 - c. Committee staff will provide hard numbers for caps noted in 3a & 3b.
 - d. If a member’s selections exceed the fifteen percent dollar value, he or she may reduce the value of any selection(s) by percentage(s) necessary to limit the total value of selections to fifteen percent of state funds base budget value.
 - e. By a deadline selected by the committee Chair, finalized lists should be provided to committee staff directors who will compile a list of all selections.
 - f. After lists are compiled, the committee will then rank the selections provided from highest to lowest priority. The prioritization may be used to determine funding reduction decisions.

4. Both phases of the exercise should be complete no later than **Friday, February 19th 2010.**

LOW PRIORITY SELECTIONS and REDUCTION CAP
\$ 748,649,328

**Criminal & Civil Justice Appropriations
Budget Prioritization FY 2010-11**

PHASE 2

#	Department/Program/Entity/Category or Activity	FTE	GR	State Trust Funds	Total
1	JUSTICE ADMINISTRATION				
2	Justice Administrative Commission	103.0	10,922,576	874,505	11,797,081
3	Civil Commitment Costs		4,029,194	0	4,029,194
4	Public Defender Due Process Costs		19,645,299	0	19,645,299
5	Child Dependency/Civil Conflict		5,551,694	0	5,551,694
6	Criminal Conflict Case Costs		8,676,095	0	8,676,095
7	State Attorney Due Process		11,280,680	0	11,280,680
8	Conflict Dependency Liability		12,222,388	0	12,222,388
9	Due Process Contingency Fund		952,054	0	952,054
10	Judicial Due Process Costs		12,000,000		12,000,000
11	Guardian Ad Litem	539.0	29,791,830	320,249	30,112,079
12	Clerks of Court	0.0	0	451,380,312	451,380,312
13	Clerks of Court Operations Corporation	7.0	0	1,734,000	1,734,000
14	State Attorneys	5,993.8	309,276,332	53,559,346	362,835,678
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17	Public Defender Appellate	178.0	13,504,432	0	13,504,432
18	Public Defender Workload Increase		1,600,000		1,600,000
19	Capital Collateral Regional Counsels	73.0	6,808,841	0	6,808,841
20	Regional Conflict Counsels	386.0	34,599,029	1,104,051	35,703,080
21	Regional Conflict Counsel Workload Increase		500,000		500,000
22	Total	10,036.8	645,227,155	535,714,653	1,180,941,808
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32	Total	4,325.5	143,545,251	290,773,089	434,318,340
33	DEPT OF LEGAL AFFAIRS/ATTORNEY GENERAL				
34	Civil Enforcement	601.0	6,003,528	30,994,498	36,998,026

Low Priority (Maximum of 11) Check Y Assumes 100% Cut	Partial Funding (Insert Reduction %)	FTE	Total	Base Budget Review Packet Page Number
		0.0	0	
		0.00	-	17, 19
		0.00	-	20
		0.00	-	20
		0.00	-	20
		0.00	-	21
		0.00	-	21
		0.00	-	21
		0.00	-	21
		0.00	-	See attached.
		0.00	-	17, 23
		0.00	-	17, 25
		0.00	-	17, 25
		0.00	-	17, 26
		0.00	-	See attached.
		0.00	-	17, 28
		0.00	-	17, 30
		0.00	-	See attached.
		0.00	-	18, 31
		0.00	-	18, 33
		0.00	-	See attached.
		0.00	-	
		0.00	-	7, 10
		0.00	-	7, 12
		0.00	-	8, 15
		0.00	-	8, 18
		0.00	-	20
		0.00	-	See attached.
		0.00	-	See attached.
		0.00	-	9, 23
		0.00	-	
		0.00	-	6, 9

LOW PRIORITY SELECTIONS and REDUCTION CAP

\$ 748,649,328

**Criminal & Civil Justice Appropriations
Budget Prioritization FY 2010-11**

PHASE 2

#	Department/Program/Entity/Category or Activity	FTE	GR	State Trust Funds	Total
35	Constitutional Legal Services	21.5	2,002,135	96,443	2,098,578
36	Crim/Civil Litigation Defense	400.5	11,083,086	15,827,397	26,910,483
37	Victim Services	90.0	6,270,571	36,036,730	42,307,301
38	Executive Direction and Support Services	129.0	6,172,467	5,015,696	11,188,163
39	Statewide Prosecution	62.5	4,664,159	527,364	5,191,523
40	Florida Elections Commission	14.0	0	1,320,622	1,320,622
41	Total	1,318.5	36,195,946	89,818,750	126,014,696
42	DEPT OF CORRECTIONS				
43	Business Service Centers	298.0	15,093,621	2,246,098	17,339,719
44	Executive Direction and Support Services	263.0	25,620,325	5,396,393	31,016,718
45	Information Technology	173.5	17,713,967	1,148,820	18,862,787
46	Security/Institutional Operations	23,375.0	1,640,704,446	35,389,818	1,676,094,264
47	Community Corrections	3,108.0	203,629,099	0	203,629,099
48	PreTrial Intervention	71.0	4,430,182		4,430,182
49	Adult Substance Abuse Services	0.0	17,704,663		17,704,663
50	Community Facility Operations	0.0	2,816,521		2,816,521
51	Health Services	2,792.5	445,358,165	116,000	445,474,165
52	Adult Substance Abuse Prevention Services	35.0	2,415,039		2,415,039
53	Basic Education Skills	344.0	17,277,607		17,277,607
54	Adult Offender Transition/Rehab Support	62.0	7,910,320		7,910,320
55	Increased Capacity/Planning Site Acquisition		10,000,000		10,000,000
56	Increase in CJEC Prison Population (Operations)		49,500,000		49,500,000
57	Total	30,522.0	2,460,173,955	44,297,129	2,504,471,084
58	DEPT OF LAW ENFORCEMENT				
59	Executive Direction	115.0	2,747,710	7,318,079	10,065,789
60	Capitol Police	88.0	9,991	6,103,018	6,113,009
61	Crime Lab Services	413.0	35,100,786	3,613,778	38,714,564
62	Investigative Services	596.0	48,693,526	15,177,487	63,871,013
63	Mutual Aid/Prevention Services	19.0	1,685,168	31,981	1,717,149
64	Public Assistance Fraud	63.0	2,298,277	95,501	2,393,778
65	Information Network Services	116.0	99,071	23,796,634	23,895,705
66	Prevention/Crime Info Services	281.0	776,862	16,511,784	17,288,646
67	Criminal Justice Professionalism Program	100.0	129,483	16,369,649	16,499,132
68	Total	1,791.0	91,540,874	89,017,911	180,558,785

Low Priority (Maximum of 11) Check Y Assumes 100% Cut	Partial Funding (Insert Reduction %)	FTE	Total	Base Budget Review Packet Page Number
		0.0	0	6, 12
		0.00	-	7, 13
		0.00	-	7, 15
		0.00	-	7, 17
		0.00	-	8, 19
		0.00	-	8, 21
		0.00	-	
		0.00	-	8, 15
		0.00	-	8, 16
		0.00	-	8, 17
		0.00	-	8, 19
		0.00	-	11, 26
		0.00	-	11, 26
		0.00	-	12, 28
		0.00	-	13, 29
		0.00	-	13, 29
		0.00	-	13, 32
		0.00	-	14, 33
		0.00	-	14, 34
		0.00	-	See attached.
		0.00	-	See attached.
		0.00	-	
		0.00	-	8, 11
		0.00	-	8, 14
		0.00	-	8, 16
		0.00	-	9, 17
		0.00	-	9, 20
		0.00	-	9, 21
		0.00	-	10, 22
		0.00	-	10, 24
		0.00	-	10, 26
		0.00	-	

LOW PRIORITY SELECTIONS and REDUCTION CAP
\$ 748,649,328

**Criminal & Civil Justice Appropriations
Budget Prioritization FY 2010-11**

PHASE 2

#	Department/Program/Entity/Category or Activity	FTE	GR	State Trust Funds	Total
69	PAROLE COMMISSION				
70	Post-Incarceration Enf/Victim Rights	128.0	8,160,229	0	8,160,229
71	Total	128.0	8,160,229	0	8,160,229
72	DEPT OF JUVENILE JUSTICE				
73	Detention	2,103.5	23,599,190	101,355,046	124,954,236
74	Shared Detn Costs-Fiscally Constrained Co.		5,800,000		5,800,000
75	Aftercare Services/Conditional Release	24.0	26,671,113	1,521,813	28,192,926
76	Juvenile Probation	1,406.5	78,261,381	235,556	78,496,937
77	Juvenile Redirections		9,364,831		9,364,831
78	Non-Residential Delinquency Rehab	0.0	18,765,949	18,462	18,784,411
79	Executive Direction/Supp	228.5	16,989,593	4,159,557	21,149,150
80	Information Technology	62.5	6,371,072		6,371,072
81	Non-Secure Residential Commitment	291.0	132,600,158	681,907	133,282,065
82	Secure Residential Commitment	723.0	70,860,772	1,096,455	71,957,227
83	Prevention/ Victim Services	17.0	2,628,823	8,886,359	11,515,182
84	PACE Centers		7,666,517	3,290,514	10,957,031
85	Children/Families In Need of Services		19,127,748	10,277,763	29,405,511
86	Prevention/Intervention Program Increases		6,300,000		6,300,000
87	Total	4,856.0	425,007,147	131,523,432	556,530,579

Low Priority (Maximum of 11) Check Y Assumes 100% Cut	Partial Funding (Insert Reduction %)	0.0	0	Base Budget Review Packet Page Number
		FTE	Total	
		0.00	-	3 - 5
		0.00	-	
		0.00	-	8, 11
		0.00	-	See attached.
		0.00	-	8, 13
		0.00	-	8, 14
		0.00	-	15
		0.00	-	8, 16
		0.00	-	9, 17
		0.00	-	9, 18
		0.00	-	9, 20
		0.00	-	10, 22
		0.00	-	10, 25
		0.00	-	26
		0.00	-	27
		0.00	-	See attached.
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