



Justice Appropriations Subcommittee

Chair's Budget Proposal FY 2017-18

March 27, 2017
12:30 pm – 3:30 pm
Morris Hall (17 HOB)

JUSTICE APPROPRIATIONS SUBCOMMITTEE

Row #	AGENCY / DEPARTMENT		JUSTICE APPROPRIATIONS SUBCOMMITTEE PROPOSAL					ISSUE DESCRIPTION	Row#
	ISSUE CODE	ISSUE	FTE	GR TOTAL	REC GR	NR GR	ALL TRUST		
1		DEPARTMENT OF CORRECTIONS (FDC)							1
2	1100001	STARTUP - OPERATING	24,107.00	2,267,855,207	2,267,855,207		71,877,852	2,339,733,059	2
3	1100002	STARTUP - RECURRING FIXED CAPITAL OUTLAY (DEBT SERVICE/OTHER)		57,136,422	57,136,422			57,136,422	3
4	160F250	TRANSFER POSITIONS TO APPROPRIATE BUDGET ENTITIES - REAPPROVAL OF Q0028 - DEDUCT	(739.00)	(739)	(739)			(739)	4
5	160F260	TRANSFER POSITIONS TO APPROPRIATE BUDGET ENTITIES - REAPPROVAL OF Q0028 - ADD	739.00	739	739			739	5
6	160P010	PROGRAM COMPONENT TECHNICAL CORRECTION - ADD			-		400,000	400,000	6
7	160P020	PROGRAM COMPONENT TECHNICAL CORRECTION - DEDUCT			-		(400,000)	(400,000)	7
8	1600110	TRANSFER POSITIONS TO APPROPRIATE PROGRAM - REAPPROVAL OF P0031 - DEDUCT	(21.00)		-			-	8
9	1600120	TRANSFER POSITIONS TO APPROPRIATE PROGRAM - REAPPROVAL OF P0031 - ADD	21.00		-			-	9
10	1600150	ALLOCATE FUNDS FOR PUBLIC WORK SQUADS FROM LUMP SUM - EOG B0322	1.00		-		36,852	36,852	10
11	1600160	ALLOCATE FUNDS FOR PUBLIC WORK SQUADS TO OPERATING CATEGORIES - EOG B0322	(1.00)		-		(36,852)	(36,852)	11
12	17C08C0	DATA PROCESSING SERVICES CATEGORY - DEDUCT		(9,099,686)	(9,099,686)		(57,486)	(9,157,172)	12
13	17C09C0	DATA PROCESSING SERVICES CATEGORY - ADD		9,099,686	9,099,686		57,486	9,157,172	13
14	1800780	TRANSFER FUNDS TO NEW BUDGET ENTITY STRUCTURE - DEPARTMENT ADMINISTRATION	147.00	12,766,517	12,766,517			12,766,517	14
15	1800790	TRANSFER FUNDS FROM CURRENT BUDGET ENTITY STRUCTURE - DEPARTMENT ADMINISTRATION	(147.00)	(12,766,517)	(12,766,517)		(1,233,526)	(14,000,043)	15
16	1800800	TRANSFER FUNDS TO NEW BUDGET ENTITY STRUCTURE - SECURITY AND INSTITUTIONAL OPERATIONS	95.00		-		7,075,743	7,075,743	16
17	1800810	TRANSFER FUNDS FROM CURRENT BUDGET ENTITY STRUCTURE - SECURITY AND INSTITUTIONAL OPERATIONS	(95.00)		-		(7,075,743)	(7,075,743)	17
18	1800820	TRANSFER FUNDS TO NEW BUDGET ENTITY STRUCTURE - HEALTH SERVICES		23,757,764	23,757,764		332,720	24,090,484	18
19	1800830	TRANSFER FUNDS FROM CURRENT BUDGET ENTITY STRUCTURE - HEALTH SERVICES		(23,757,764)	(23,757,764)		(332,720)	(24,090,484)	19
20	2000070	TRANSFER FUNDING FROM APPROPRIATION CATEGORY		(350,000)	(350,000)		(20,420)	(370,420)	20
21	2000080	TRANSFER FUNDING TO APPROPRIATION CATEGORY		350,000	350,000		20,420	370,420	21
22	2000100	TRANSFER FUNDING FROM BUDGET ENTITY - ADD		1,104,979	1,104,979			1,104,979	22
23	2000200	TRANSFER FUNDING TO BUDGET ENTITY - DEDUCT		(1,104,979)	(1,104,979)			(1,104,979)	23

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24	2100080	NONRECURRING - WORK SQUADS TO OPERATING CATEGORIES - EOG B0322			-		(7,194)	(7,194)	Technical adjustment associated with the reapproval of a current year budget amendment.	24
26	2401500	REPLACEMENT OF MOTOR VEHICLES		2,000,000	-	2,000,000		2,000,000	Provides funds to replace an additional 52 vehicles (7 buses, 20 vans and 25 utility vehicles) at correctional facilities statewide.	26
27	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		(51,850)	(51,850)			(51,850)	Adjusts budget authority based upon the department's actual number of hearing hours reported for the previous fiscal year and adjusted for DOAH's FY 2017-2018 recommended budget.	27
28	2600530	ANNUALIZATION OF WORK SQUADS FROM LUMP SUM - EOG B0322			-		27,839	27,839	Annualization issue associated with the reapproval of a current year budget amendment.	28
29	2600540	ANNUALIZATION OF WORK SQUADS TO OPERATING CATEGORIES - EOG B0322			-		(27,839)	(27,839)	Companion issue to Issue #2600540. Nets to zero.	29
30	3000720	INCREASE CONTRACT WORK SQUADS	10.00		-		646,910	646,910	Provides 10 positions and operating budget authority in the Correctional Work Program Trust Fund to increase the number of contracted work squads.	30
31	3D01000	TRANSFER PROBATION AND RESTITUTION CENTERS TO OPERATING CAPITAL OUTLAY - DEDUCT		(250,000)	(250,000)			(250,000)	Transfers funds between appropriation categories to better align with current operation needs.	31
32	3D01010	TRANSFER PROBATION AND RESTITUTION CENTERS TO OPERATING CAPITAL OUTLAY - ADD		250,000	250,000			250,000	Companion issue to Issue #3D01000. Nets to zero.	32
33	3000760	CRITICAL NON-SECURITY POSITIONS	126.00	5,663,170	5,663,170			5,663,170	Provides 126 positions and recurring general revenue funds to partially fund the department's request to relieve correctional officers from performing non-security related functions at major institutions.	33
34	33A1025	ELIMINATE FUNDING FOR WESTCARE FLORIDA GULFCOAST		(150,000)	(150,000)			(150,000)	Eliminates an appropriations project from the recurring base budget.	34
35	33A1045	ELIMINATE FUNDING FOR PRISON DIVERSION PROGRAMS		(700,143)	(700,143)			(700,143)	Eliminates an appropriations project from the recurring base budget.	35
36	33A1055	ELIMINATE FUNDING FOR DACCO HILLSBOROUGH		(600,000)	(600,000)			(600,000)	Eliminates an appropriations project from the recurring base budget.	36
37	33A1065	ELIMINATE FUNDING FOR NALTRXONE EXTENDED RELEASE INJECTABLE MEDICATION		(500,000)	(500,000)			(500,000)	Eliminates an appropriations project from the recurring base budget.	37
38	33A1075	ELIMINATE FUNDING FOR THE ONLINE CAREER EDUCATION PROGRAM		(1,500,000)	(1,500,000)			(1,500,000)	Eliminates an appropriations project from the recurring base budget.	38
39	33V0270	ADJUST CRIMINAL JUSTICE ESTIMATING CONFERENCE FUNDING FOR MOST RECENT CONFERENCE		(18,315,517)	(18,315,517)			(18,315,517)	Based upon the February 2017 Criminal Justice Estimating Conference (CJEC), the average daily prison population is projected to decrease by 1,575 in FY 2017-2018, resulting in a decrease in funding needed, based on per diem rates.	39
40	33V1022	REDUCE VACANT POSITIONS	(123.00)	(5,663,170)	(5,663,170)		(32,773)	(5,695,943)	Eliminates 123 positions that have been vacant in excess of 180 days - does not include any correctional officer or correctional probation officer vacancies.	40
41	3303550	STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS		(158,782)	(158,782)		(1,003)	(159,785)	Reduces funds needed to cover rental and bandwidth costs at the State Data Center.	41
42	36211C0	EMAIL ARCHIVAL AND RETRIEVAL SYSTEM			-		472,320	472,320	Provides funds to cover annual licensing fees associated with the department's email archival and retrieval solution.	42
43	36308C0	INFORMATION TECHNOLOGY SERVICES PROVIDED TO THE FLORIDA COMMISSION ON OFFENDER REVIEW			-		145,327	145,327	Provides trust fund authority to spend funds transferred from the Florida Commission on Offender Review (FCOR) for information technology services provided to FCOR by FDC. Companion to Issue # 36201C0 in FCOR's budget.	43
44	4300A30	SECURITY - PAY PLAN		22,776,855	22,776,855			22,776,855	Provides funds to implement a new pay plan for correctional officer classes to increase the department's ability to hire and retain correctional officers.	44

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50	4700335	HOME BUILDERS INSTITUTE (HBI) - BUILDING CAREERS FOR RETURNING CITIZENS (HB 2281)		500,000	-	500,000		500,000	Provides nonrecurring general revenue funds for an appropriations project in FY 2017-18.	50
51	4700343	CHILDREN OF INMATES: ENHANCED LEARNING EXPERIENCES (HB 2685)		750,000	-	750,000		750,000	Provides nonrecurring general revenue funds for an appropriations project in FY 2017-18.	51
52	4700351	RE-ENTRY ALLIANCE PENSACOLA, INC. (REAP) (HB 4007)		200,000	-	200,000		200,000	Provides nonrecurring general revenue funds for an appropriations project in FY 2017-18.	52
53	4700360	RESTORE EX-OFFENDER RE-ENTRY PROGRAM (HB 3415)		500,000	-	500,000		500,000	Provides nonrecurring general revenue funds for an appropriations project in FY 2017-18.	53
55	4700640	ENHANCE WORKFORCE EDUCATION AND TRAINING PROGRAMS		1,750,000	-	1,750,000		1,750,000	Provides funding to enhance workforce education and training programs operated by the department for offenders at facilities statewide.	55
56	4800130	HEALTH SERVICES CONTRACT MONITORS	4.00		-				Provides four additional positions to enhance the monitoring of the department's health care contracts. The Comprehensive Health Care contractors pay for the monitoring function - this issue requests FTE positions only.	56
57	4800140	CONTRACTED INMATE HEALTH SERVICES		10,000,000	10,000,000			10,000,000	Provides funds to partially cover the projected deficit in base budget funding available to pay current health services contractual obligations.	57
59	990D000	DEBT SERVICE - REDUCTION		(1,536,291)	(1,536,291)			(1,536,291)	Reduces base budget funding based on actual debt service payments scheduled for FY 2017-18.	59
62	990M000 (081010)	MAINTENANCE AND REPAIR - COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT (ADA)		3,710,000	-	3,710,000		3,710,000	Provides funds to renovate ADA-designated confinement cells to meet current ADA guidelines and continue efforts to address ADA compliance needs at correctional facilities statewide.	62
63	990M000 (088225)	MAINTENANCE AND REPAIR - IMPROVEMENTS TO SECURITY SYSTEMS		3,528,150	-	3,528,150		3,528,150	Provides funds to replace nine perimeter security systems and upgrade old security systems, doors and locking systems, and access control systems.	63
64	990M000 (083258)	MAINTENANCE AND REPAIR - MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS		4,968,342	-	4,968,342		4,968,342	Provides funds to replace roofs and obsolete and unreliable electrical infrastructure systems, and upgrade outdated life safety systems at correctional facilities statewide.	64
65	TOTAL	DEPARTMENT OF CORRECTIONS (FDC)	24,124.00	2,352,162,393	2,334,255,901	17,906,492	71,867,913	2,424,030,306		65
66		FLORIDA COMMISSION ON OFFENDER REVIEW (FCOR)								66
67	1100001	STARTUP - OPERATING	132.00	9,961,716	9,961,716		116,772	10,078,488		67
68	160M100	BACK OUT OF LEASE OR LEASE-PURCHASE OF EQUIPMENT		(2,200)	(2,200)		-	(2,200)	Realigns funding between appropriation categories to better align with current operational needs.	68
69	160M120	ADD BACK OF LEASE OR LEASE-PURCHASE OF EQUIPMENT		2,200	2,200		-	2,200	Companion issue to Issue #160M100. Nets to zero.	69
70	3000100	GOVERNOR AND CLEMENCY BOARD'S CLEMENCY INVESTIGATIONS WORKLOAD		500,000	-	500,000	-	500,000	Provides nonrecurring general revenue funds to complete clemency cases and ensure that accurate eligibility determinations are made in a timely manner. The additional funding is projected to result in the completion of an additional 1,882 clemency cases in FY 2017-18.	70
71	36201C0	INFORMATION TECHNOLOGY (IT) SERVICES PROVIDED BY DEPARTMENT OF CORRECTIONS		145,327	145,327		-	145,327	Provides additional funding to meet the FCOR's basic operational information technology needs, based on actual and anticipated cost and resource utilization. Companion to Issue #36308C0 in FDC's budget.	71
72	TOTAL	FLORIDA COMMISSION ON OFFENDER REVIEW (FCOR)	132.00	10,607,043	10,107,043	500,000	116,772	10,723,815		72
73		DEPARTMENT OF JUVENILE JUSTICE (DJJ)								73
74	1100001	STARTUP - OPERATING	3,269.50	386,943,674	386,943,674		151,520,589	538,464,263		74
75	1100002	STARTUP - RECURRING FIXED CAPITAL OUTLAY (DEBT SERVICE/OTHER)		1,806,244	1,806,244		-	1,806,244		75
76	160S030	IDENTIFICATION OF MATCH REQUIRED FOR FEDERAL GRANTS - ADD		294,062	294,062		54,842	348,904	Realigns budget to accurately identify state funds that serve as matching funds for federal grants.	76

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77	160S040	IDENTIFICATION OF MATCH REQUIRED FOR FEDERAL GRANTS - DEDUCT		(294,062)	(294,062)		(54,842)	(348,904)	Companion issue to Issue #160S030. Nets to zero.	77
78	17C08C0	DATA PROCESSING SERVICES CATEGORY - DEDUCT		(970,157)	(970,157)			(970,157)	Statewide issue that transfers each agency's data processing appropriation from the AST - Data Processing category to the State Data Center - Data Processing category.	78
79	17C09C0	DATA PROCESSING SERVICES CATEGORY - ADD		970,157	970,157			970,157	Companion issue to Issue #17C08C0. Nets to zero.	79
80	2000130	REALIGNMENT OF EXPENDITURES BETWEEN APPROPRIATION CATEGORIES - ADD		2,405,536	2,405,536			2,405,536	Moves funds from the "G/A - Wilderness Therapeutic Contracted Services" appropriation category to the more generic "G/A - Contracted Services" appropriation category.	80
81	2000140	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT		(2,405,536)	(2,405,536)			(2,405,536)	Companion issue to Issue #2000130. Nets to zero.	81
82	2000150	REALIGNMENT OF EXPENDITURES TO INCREASE CONTRACT MONITORING - ADD		354,859	354,859		-	354,859	Realigns budget authority to enable the department to reclassify 14 positions to fully implement the risk-based approach monitoring system and perform contract management functions.	82
83	2000160	REALIGNMENT OF EXPENDITURES TO INCREASE CONTRACT MONITORING - DEDUCT		(354,859)	(354,859)		-	(354,859)	Companion issue to Issue #2000150. Nets to zero.	83
86	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT					540,000	540,000	Provides nonrecurring funding for Phase I of the department's initiative to assume full control of the risk assessment function. Currently, the department is solely dependent on a private entity for the Positive Achievement Change Tool (PACT). The department has completed a proof-of-concept analysis demonstrating that the predictive validity of risk assessments can be improved, which will enable the department to more efficiently use limited resources. This project is projected to take two years with total estimated costs of \$1,344,000.	86
87	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		(21,806)	(21,806)			(21,806)	Adjusts budget authority based upon the department's actual number of hearing hours reported for the previous fiscal year and adjusted for DOAH's FY 2017-2018 recommended budget.	87
88	3D01130	REDIRECTION OF RESOURCES USED FOR DETENTION LAUNDRY SERVICES - DEDUCT		(585,839)	(585,839)			(585,839)	Reprioritization issue requested by the department to redirect funds currently used for laundry services provided by contracted vendors to hire temporary staff to provide those services in detention facilities. This reprioritization issue is expected to result in cost savings which will be used to maintain the costs of detention facilities.	88
89	3D01140	REDIRECTION OF RESOURCES USED FOR DETENTION LAUNDRY SERVICES - ADD		585,839	585,839			585,839	Companion issue to Issue #3D01130. Nets to zero.	89
90	3D01150	REDIRECTION OF RESOURCES USED FOR TRAINING IN ACADEMIES - DEDUCT		(133,143)	(133,143)			(133,143)	Reprioritization issue requested by the department to redirect funds currently used to conduct academy training session at three community colleges to conduct the training courses at department sites throughout the state, which will increase the availability of classes.	90
91	3D01160	REDIRECTION OF RESOURCES USED FOR TRAINING IN ACADEMIES - ADD		133,143	133,143			133,143	Companion issue to Issue #3D01150. Nets to zero.	91
92	33A0020	ELIMINATE PAR ADOLESCENT INTERVENTION CENTER		(650,000)	(650,000)			(650,000)	Eliminates an appropriations project from the recurring base budget.	92
93	33B0140	REDUCE EXCESS TRUST AUTHORITY					(178,989)	(178,989)	Eliminates unfunded budget authority in the Administrative Trust Fund.	93
94	33V6000	REDUCE VACANT POSITIONS	(12,00)	(580,228)	(580,228)			(580,228)	Eliminates 12 positions that have been vacant in excess of 180 days.	94
95	330B810	REDUCE FUNDING FOR THE REDIRECTION PROGRAM		(1,000,000)	(1,000,000)			(1,000,000)	Reduces \$1 million in the Juvenile Redirections Program. This program has reverted in excess of \$1 million since FY 2013-14.	95
96	3401000	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - DEDUCT		(4,000,000)	(4,000,000)		(6,694,852)	(10,694,852)	Reduces excess budget authority and transfers expenditures between budget entities and appropriations categories to maximize the use of available revenues. Includes a recurring fund shift from the General Revenue Fund to the Social Services Block Grant Trust Fund.	96

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97	3401010	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - ADD			-		4,305,071	4,305,071	Companion issue to Issue #3401000. The difference reflects the reduction in unfunded budget authority.	97
98	5001110	PROVIDE EVIDENCE BASED SERVICES - RESIDENTIAL CONTRACTS		2,600,000	2,600,000			2,600,000	Provides funds to partially address the department's request to increase the per diem rate for residential beds in the secure and non-secure residential commitment programs to provide enhanced additional evidence-based services.	98
104	5001493	GIRL MATTERS: CONTINUITY OF CARE MODEL (HB 2165)		375,000	-	375,000		375,000	Provides nonrecurring general revenue funds for an appropriations project in FY 2017-18.	104
105	5001820	DETENTION COST SHARE - STATE SHARE COST		2,500,000	2,500,000			2,500,000	Provides funds to ensure that the 50/50 split is maintained between general revenue funds and the Shared County/State Juvenile Detention Trust Fund in accordance with s. 985.6865, F.S.	105
107	5001882	AMI KIDS FAMILY CENTRIC PROGRAM (HB 2959)		3,000,000	-	3,000,000		3,000,000	Provides nonrecurring general revenue funds for an appropriations project in FY 2017-18.	107
108	5001883	AMI KIDS TECHNOLOGY MATCH (HB 2963)		1,650,000	-	1,650,000		1,650,000	Provides nonrecurring general revenue funds for an appropriations project in FY 2017-18.	108
109	5002000	INCREASED RESIDENTIAL COMMITMENT CAPACITY		3,177,110	3,177,110			3,177,110	Provides funds to partially address the department's request to increase both secure and non-secure residential commitment bed capacity. Funding provided will add 14 additional secure residential beds (for a total of 699 beds) and an additional 22 non-secure beds (for a total of 1,413 beds).	109
110	5400100	ENHANCE EVIDENCE-BASED PREVENTION SERVICES		1,344,109	986,972	357,137		1,344,109	Provides funds for additional evidence-based, early intervention and prevention services to juveniles under 12 years of age and their families.	110
115	990M000	FIXED CAPITAL OUTLAY - MAINTENANCE AND REPAIR		5,565,000		5,565,000		5,565,000	Provides nonrecurring funds for various maintenance and repair projects at state-owned facilities statewide.	115
116	TOTAL	DEPARTMENT OF JUVENILE JUSTICE (DJJ)	3,257.50	402,709,103	391,761,966	10,947,137	149,491,819	552,200,922		116
117		ATTORNEY GENERAL / DEPARTMENT OF LEGAL AFFAIRS								117
118	1100001	STARTUP - OPERATING	1,390.50	50,977,383	50,977,383		253,692,933	304,670,316		118
119	2001100	REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT EXPENDITURES - DEDUCT		(690,192)	(690,192)		(750,000)	(1,440,192)	Realigns funding between appropriation categories to better align with current operational needs.	119
120	2002200	REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT EXPENDITURES - ADD		690,192	690,192		750,000	1,440,192	Companion issue to Issue #2001100. Nets to zero.	120
121	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS					5,087	5,087	Adjusts budget authority based upon the department's actual number of hearing hours reported for the previous fiscal year and adjusted for DOAH's FY 2017-2018 recommended budget.	121
122	3005A00	CRIMINAL APPEALS WORKLOAD	10.00	770,504	732,744	37,760		770,504	Provides 10 positions and general revenue funds to address criminal appeals workload.	122
123	3009A20	INFORMATION TECHNOLOGY WORKLOAD	3.00				235,429	235,429	Provides three positions and trust fund authority to address information technology workload.	123
124	3009A30	CONVERT LONG TERM OTHER PERSONAL SERVICES EMPLOYEES TO FULL-TIME EQUIVALENT POSITIONS	8.00				317,141	317,141	Provides eight positions to enable the department to convert long-term temporary positions to full-time equivalent positions.	124
125	33V0700	REDUCE TEMPORARY STAFF CONVERTED TO FULL TIME POSITIONS					(313,949)	(313,949)	Companion issue to Issue #3009A30.	125
126	33A0080	REDUCE FUNDING FOR FLORIDA URBAN LEAGUE CONSORTIUM		(1,482,824)	(1,482,824)			(1,482,824)	Reduces funding for an appropriations project in the recurring base budget - approximately \$1.7 million remains in the base budget.	126
127	33A0090	REDUCE FUNDING FOR CHILD SAFETY MATTERS		(760,000)	(760,000)			(760,000)	Reduces funding for an appropriations project in the recurring base budget - \$900,000 remains in the base budget.	127
128	33A0100	ELIMINATE FUNDING FOR JUSTICE COALITION, INC.		(300,000)	(300,000)			(300,000)	Eliminates an appropriations project from the recurring base budget.	128

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129	33V0600	REDUCE EXCESS BUDGET AUTHORITY BASED ON PRIOR YEAR REVERSIONS			-		(45,735,414)	(45,735,414)	Reduces excess trust fund authority in the Crimes Compensation Trust Fund and the Federal Grants Trust Fund based on prior year reversions. This issue will have no adverse impact on the department's on-going operations.	129
130	33V6100	REDUCE LONG-TERM VACANT POSITIONS	(99.00)	(2,020,297)	(2,020,297)		(3,537,841)	(5,558,138)	Eliminates 99 positions that have been vacant in excess of 180 days.	130
131	3408000	TRUST FUND REALIGNMENT TO REFLECT ACCURATE SPENDING - ADD			-		32,000	32,000	Realigns funding between trust funds to better align with current operational needs.	131
132	3408100	TRUST FUND REALIGNMENT TO REFLECT ACCURATE SPENDING - DEDUCT			-		(32,000)	(32,000)	Companion issue to Issue #3408100. Nets to zero.	132
133	36208C0	INFORMATION TECHNOLOGY INFRASTRUCTURE IMPROVEMENTS			-		637,890	637,890	Provides nonrecurring trust fund authority for the department to obtain an enterprise class backup system, Uninterruptible Power Supplies (UPS) for the phone system, and equipment to provide real-time statewide network redundancy.	133
134	36303C0	STATEWIDE PROSECUTION CASE MANAGEMENT SYSTEM			-		750,000	750,000	Provides trust fund authority to replace a 20+ year old case management system used in the Office of Statewide Prosecution. The new system will be paperless, compliant with newer programs, interface with databases, and be available to remotely access, all of which are not currently available with the existing system.	134
136	4000390	CUBAN AMERICAN BAR ASSOCIATION PRO BONO PROJECT, INC. (HB 2749)		100,000	-	100,000		100,000	Provides nonrecurring general revenue funds for an appropriations project in FY 2017-18.	136
138	4000520	LEASED OFFICE SPACE RENTAL RATE		276,400	276,400		227,119	503,519	Provides funding to cover increases in lease costs for the Office of the Attorney General (OAG) in Miami and West Palm Beach. Working with a tenant broker, the OAG negotiated leases for these spaces based on current market rates, but the new rates exceed the rates previously paid.	138
139	4001520	INCREASED COST OF STATEWIDE PROSECUTION			-		343,000	343,000	Provides funds to offset increased investigative and prosecution costs of the Office of Statewide Prosecution. The number of active cases has increased by 105 percent in the past five years, which has led to increases in expert witnesses, court reporters, and prosecution costs.	139
140	4009060	MEDICAID FRAUD CONTROL UNIT - VEHICLE REPLACEMENT			-		164,522	164,522	Provides trust fund authority to replace 16 vehicles that meet the DMS replacement guidelines in the Medicaid Fraud Control unit.	140
141	4100224	OPEN DOORS / VOICES FOR FLORIDA (HB 2283)		1,140,000	-	1,140,000		1,140,000	Provides nonrecurring general revenue funds for an appropriations project in FY 2017-18.	141
142	4100223	SELAH FREEDOM SEX TRAFFICKING PROGRAMS AND SERVICES (HB 2463)		1,250,000	-	1,250,000		1,250,000	Provides nonrecurring general revenue funds for an appropriations project in FY 2017-18.	142
144	TOTAL	ATTORNEY GENERAL/DEPARTMENT OF LEGAL AFFAIRS	1,312.50	49,951,166	47,423,406	2,527,760	206,785,917	256,737,083		144
145		FLORIDA DEPARTMENT OF LAW ENFORCEMENT								145
146	1100001	STARTUP - OPERATING	1,830.00	106,699,941	106,699,941		169,430,817	276,130,758		146
147	160F330	TRANSFER SALARY RATE BETWEEN BUDGET ENTITIES - DEDUCT SALARY RATE ONLY			-				Reapproval of a current year budget amendment that transfers \$1,000,000 in salary rate between budget entities to better align with current operations.	147
148	160F340	TRANSFER SALARY RATE BETWEEN BUDGET ENTITIES - ADD SALARY RATE ONLY			-				Companion issue to Issue #160F330.	148
149	160S080	CORRECT FUNDING SOURCE IDENTIFIER - DEDUCT		(3,701,758)	(3,701,758)		(227,498)	(3,929,256)	Realigns budget to accurately identify state funds that serve as matching funds for federal grants.	149
150	160S090	CORRECT FUNDING SOURCE IDENTIFIER - ADD		3,701,758	3,701,758		227,498	3,929,256	Companion issue to Issue #160S080. Nets to zero.	150
151	1800250	TRANSFER ENFORCEMENT AND INVESTIGATIVE SUPPORT BUREAU WITHIN FDLE - DEDUCT	(46.00)	(981,398)	(981,398)		(2,661,157)	(3,642,555)	Transfers the Enforcement and Investigative Support unit from the Criminal Justice Information Services division to the Office of Statewide Investigative Services within the Investigations and Forensic Sciences division.	151

JUSTICE APPROPRIATIONS SUBCOMMITTEE

Row #	AGENCY / DEPARTMENT		JUSTICE APPROPRIATIONS SUBCOMMITTEE PROPOSAL						ISSUE DESCRIPTION	Row#
	ISSUE CODE	ISSUE	FTE	GR TOTAL	REC GR	NR GR	ALL TRUST	ALL FUNDS		
152	1800260	TRANSFER ENFORCEMENT AND INVESTIGATIVE SUPPORT BUREAU WITHIN FDLE - ADD	46.00	981,398	981,398		2,661,157	3,642,555	Companion issue to Issue #1800250. Nets to zero.	152
153	1800270	TRANSFER INFORMATION DELIVERY TEAM (IDT) RESOURCES WITHIN FDLE - DEDUCT	(10.00)	(208,359)	(208,359)		(473,682)	(682,041)	Transfers the Investigations and Forensic Sciences Program to the Criminal Justice Information Program to provide more consistent delivery of criminal justice information services (CJIS) training statewide and more concentrated support for local agencies related to CJIS projects and applications.	153
154	1800280	TRANSFER INFORMATION DELIVERY TEAM (IDT) RESOURCES WITHIN FDLE - ADD	10.00	208,359	208,359		473,682	682,041	Companion issue to Issue #1800270. Nets to zero.	154
155	2000020	REALIGNMENT OF EXPENDITURES - ADD	14.00	287,982	287,982		1,341,931	1,629,913	Transfers positions and budget authority between budget entities to better align with operational needs.	155
156	2000100	REALIGNMENT OF EXPENDITURES - DEDUCT	(14.00)	(287,982)	(287,982)		(1,341,931)	(1,629,913)	Companion issue to Issue #2000100. Nets to zero.	156
157	2301500	INCREASE FOR FACILITY RENTAL COSTS					694,376	694,376	Provides recurring trust fund authority to cover rent payments for FDLE field offices, warehouses and hangar space.	157
158	2301800	INCREASE FOR FEES TO CREDIT CARD COMPANIES					452,530	452,530	Provides recurring trust fund authority to pay charges to credit card companies based on increases in assessed charges and increases in the number of individuals who pay for a criminal history record check with a credit card.	158
159	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT					4,957,059	4,957,059	Provides nonrecurring trust fund authority to continue the Computerized Criminal History (CCH) replacement project. This project started in FY 2014-15 and is projected to be completed by FY 2018-19.	159
160	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS					20,349	20,349	Adjusts budget authority based upon the department's actual number of hearing hours reported for the previous fiscal year and adjusted for DOAH's FY 2017-2018 recommended budget.	160
162	3001510	SEXUAL ASSAULT KIT BACKLOG REDUCTION PLAN	5.00				792,350	792,350	Provides five positions and trust fund authority to continue the department's three-year plan to eliminate the backlog of 8,600 unprocessed Sexual Assault Kits (SAKs). These additional resources will enable the department to eliminate the SAK backlog in approximately two more years and prevent future backlogs.	162
163	3200010	REDUCE EXCESS APPROPRIATION IN FEDERAL GRANTS TRUST FUND					(17,881,587)	(17,881,587)	Reduces excess trust fund authority in the Federal Grants Trust Fund based on prior year reversions. This issue will have no adverse impact on the department's on-going operations.	163
164	33V6000	REDUCE VACANT POSITIONS	(2.00)				(96,266)	(96,266)	Eliminates two positions that have been vacant for over 180 days.	164
167	3400210	TRANSFER FUNDING SOURCE FOR CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM GENERAL REVENUE TO OPERATING TF - DEDUCT		(4,800,000)	(4,800,000)			(4,800,000)	Eliminates a recurring transfer from the General Revenue Fund to the Criminal Justice Standards and Training Trust Fund.	167
168	3400220	TRANSFER FUNDING SOURCE FOR CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM GENERAL REVENUE TO OPERATING TF - ADD					2,000,000	2,000,000	Provides recurring trust fund authority to transfer funds from FDLE's Operating Trust Fund to the Criminal Justice Standards and Training Trust Fund.	168
169	3401000	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - DEDUCT					(4,472,023)	(4,472,023)	Reduces excess budget authority and transfers expenditures between budget entities and appropriations categories to maximize the use of available revenues.	169
170	3401010	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - ADD					1,030,546	1,030,546	Companion issue to Issue #3401000. The difference between the trust fund reduction and add-back reflects the reduction in unfunded budget authority.	170
176	4100900	INCREASE GRANTS AND DONATIONS TRUST FUND AUTHORITY - SEXUAL ASSAULT KIT GRANT					355,000	355,000	Provides nonrecurring trust fund authority to spend grant award funds to process and test 1,776 SAKs currently stored by law enforcement agencies that are part of a Multidisciplinary Team (MDT) in the Fourth Judicial Circuit.	176
178	5010034	MARTIN COUNTY SHERIFF'S OFFICE CRISIS RESPONSE TEAM (2293)		372,509		372,509		372,509	Provides nonrecurring general revenue funds for an appropriations project in FY 2017-18.	178

JUSTICE APPROPRIATIONS SUBCOMMITTEE

Row #	AGENCY / DEPARTMENT		JUSTICE APPROPRIATIONS SUBCOMMITTEE PROPOSAL						ISSUE DESCRIPTION	Row#
	ISSUE CODE	ISSUE	FTE	GR TOTAL	REC GR	NR GR	ALL TRUST	ALL FUNDS		
179	5010035	CITY OF LAUDERDALE LAKES CRIME PREVENTION EQUIPMENT (HB 3185)		300,000	-	300,000		300,000	Provides nonrecurring general revenue funds for an appropriations project in FY 2017-18.	179
180	5010036	FORENSIC TRAINING CENTER (HB 3577)		4,300,000	-	4,300,000		4,300,000	Provides nonrecurring general revenue funds for an appropriations project in FY 2017-18.	180
181	5010037	CITY OF JACKSONVILLE - SHOTSPOTTER 2 YEAR PILOT PROGRAM (HB 2703)		325,000	-	325,000		325,000	Provides nonrecurring general revenue funds for an appropriations project in FY 2017-18.	181
183	6600510	ENHANCE COUNTERTERRORISM RESOURCES	46.00		-		5,862,636	5,862,636	Provides 46 positions and trust fund authority to enhance counterterrorism resources by creating a counterterrorism squad in each FDLE region, with two squads deployed in Miami.	183
185	TOTAL	FLORIDA DEPARTMENT OF LAW ENFORCEMENT	1,879.00	107,197,450	101,899,941	5,297,509	163,145,787	270,343,237		185
186		JUSTICE ADMINISTRATIVE COMMISSION (JAC)								186
187	1100001	STARTUP - OPERATING	99.00	106,417,269	106,417,269		1,279,310	107,696,579		187
188	17C08C0	DATA PROCESSING SERVICES CATEGORY - DEDUCT		(9,632)	(9,632)			(9,632)	Statewide issue that transfers each agency's data processing appropriation from the AST - Data Processing category to the State Data Center - Data Processing category.	188
189	17C09C0	DATA PROCESSING SERVICES CATEGORY - ADD		9,632	9,632			9,632	Companion issue to Issue #17C08C0. Nets to zero.	189
190	24010C0	INFRASTRUCTURE REPLACEMENT		86,000	-	86,000	-	86,000	Provides nonrecurring funds to replace 94 desktop computers that are reaching the end of useful life.	190
191	3002180	HUMAN RESOURCES STAFFING		54,035	52,992	1,043	-	54,035	Provides funds to enable the Commission to fill an existing vacancy to meet workload need in the Human Resources unit.	191
193	3303550	STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS		(692)	(692)			(692)	Reduces funds needed to cover rental and bandwidth costs at the State Data Center.	193
194	3404030	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - STATEWIDE HUMAN RESOURCE CONTRACT - DEDUCT		(2,169,836)	(2,169,836)		(210,410)	(2,380,246)	Transfers authority to pay the statewide human resources assessment from the JAC budget entity to the individual justice administration entities based on the number of FTE assigned to each office and the current assessment per position (\$240.04). Maximizes the use of available trust fund revenues to reduce the need for recurring general revenue funds. Companion issue to Issue # 3404040.	194
199	4202200	AUTHORITY FOR QUALIFIED TRANSPORTATION BENEFITS PROGRAM			-		23,136	23,136	Provides additional trust fund authority to align with projected revenue for JAC's Qualified Transportation Benefits program.	199
203	5301000	LUMP SUM - RESERVE FOR STATE ATTORNEYS WITH REASSIGNED DEATH PENALTY CASES	21.00	1,299,860	1,299,860			1,299,860	Provides 21 positions and general revenue funds in a lump sum appropriation category for state attorneys to access as necessary to cover additional costs associate with reassigned death penalty cases. Companion issue to Issue #33V3650. Nets to zero.	203
205	TOTAL	JUSTICE ADMINISTRATIVE COMMISSION (JAC)	120.00	105,686,636	105,599,593	87,043	1,092,036	106,778,672		205
206		STATEWIDE GUARDIAN AD LITEM (GAL)								206
207	1100001	STARTUP - OPERATING	740.00	46,553,942	46,553,942		322,174	46,876,116		207
208	160E470	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR DATA CENTER BILLING - DEDUCT		(22,231)	(22,231)		-	(22,231)	Realigns funding between appropriation categories to better align with current operational needs.	208
209	160E480	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR DATA CENTER BILLING - ADD		22,231	22,231		-	22,231	Companion issue to Issue #160E480. Nets to zero.	209
210	33V6200 (4202300)	ELIMINATE UNFUNDED POSITIONS (REDUCE UNFUNDED POSITIONS)		(14.00)	-		-	-	Eliminates vacant positions that the office does not have sufficient general revenue funds and/or trust fund revenues to fill. Does not reduce salary rate or budget authority in the Salaries and Benefits appropriation category.	210
211	3404040	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - STATEWIDE HUMAN RESOURCE CONTRACT - ADD		177,630	177,630			177,630	Provides recurring funds for the statewide human resources assessment in the appropriate budget entity. Companion issue to Issue #3404030.	211
212	4200270	ADJUSTMENT TO GRANTS AND DONATIONS TRUST FUND AUTHORITY			-		284,150	284,150	Provides additional trust fund authority to use available trust fund revenues.	212
214	TOTAL	STATEWIDE GUARDIAN AD LITEM (GAL)	726.00	46,731,572	46,731,572	-	606,324	47,337,896		214

JUSTICE APPROPRIATIONS SUBCOMMITTEE

Row #	AGENCY / DEPARTMENT		JUSTICE APPROPRIATIONS SUBCOMMITTEE PROPOSAL						ISSUE DESCRIPTION	Row#
	ISSUE CODE	ISSUE	FTE	GR TOTAL	REC GR	NR GR	ALL TRUST	ALL FUNDS		
215		STATE ATTORNEYS								215
216	1100001	STARTUP - OPERATING	6,131.50	345,301,876	345,301,876		101,988,022	447,289,898		216
217	160S300	FUNDING SOURCE IDENTIFIER CORRECTION - ADD (9TH JUDICIAL CIRCUIT ONLY)					191,700	191,700	Realigns budget to accurately identify state funds that serve as matching funds for federal grants.	217
218	160S400	FUNDING SOURCE IDENTIFIER CORRECTION - DEDUCT (9TH JUDICIAL CIRCUIT ONLY)					(191,700)	(191,700)	Companion issue to Issue #160S300. Nets to zero.	218
219	1605150	REAPPROVAL OF VICTIMS OF CRIME ACT (VOCA) GRANT					159,951	159,951	Provides trust fund authority as requested by individual State Attorney offices as projected revenues would support.	219
225	2401500	REPLACEMENT OF MOTOR VEHICLES					1,056,852	1,056,852	Provides trust fund authority as requested by individual State Attorney offices as projected revenues would support.	225
228	2402400	ADDITIONAL EQUIPMENT - MOTOR VEHICLES					26,000	26,000	Provides trust fund authority as requested by individual State Attorney offices as projected revenues would support.	228
229	2600130	ANNUALIZATION OF VICTIMS OF CRIME ACT (VOCA) PROGRAM					47,575	47,575	Provides trust fund authority as requested by individual State Attorney offices as projected revenues would support.	229
235	3000600	EXPEDITED INTAKE SYSTEM (EIS) (11TH JUDICIAL CIRCUIT ONLY)	8.00				431,425	431,425	Provides eight positions and trust fund authority as requested by 11th Judicial Circuit.	235
244	3001520	INCREASE TRUST FUND AUTHORITY					428,969	428,969	Companion issue to Issue #3401010 as it relates to trust funds other than the State Attorneys Revenue Trust Fund. The difference between the trust fund reduction and add-back reflects the reduction in unfunded budget authority.	244
256	3009510	INCREASE VICTIMS OF CRIME ACT (VOCA) AUTHORITY (14TH JUDICIAL CIRCUIT ONLY)	1.00				60,198	60,198	Provides one position and trust fund authority as requested by 14th Judicial Circuit.	256
260	33A2025	ELIMINATE FUNDING FOR IT'S TIME TO BE A PARENT AGAIN PROGRAM		(500,000)	(500,000)			(500,000)	Eliminates an appropriations project from the recurring base budget.	260
261	33V3650	NINTH JUDICIAL CIRCUIT - ELIMINATE ADDITIONAL POSITIONS AND FUNDS PROVIDED IN FISCAL YEAR 2016-2017	(21.00)	(1,299,860)	(1,299,860)			(1,299,860)	Reprioritizes additional positions and funds that were provided to the State Attorney in the Ninth Judicial Circuit for the current fiscal year. Companion issue to Issue #5301000.	261
262	33V6200	ELIMINATE UNFUNDED POSITIONS	(75.00)						Eliminates vacant positions in 13 of 20 State Attorney offices. Upon request, the State Attorney indicated that he or she does not have sufficient general revenue funds and/or trust fund revenues to fill these vacant positions. This issue does not reduce salary rate or budget authority in the Salaries and Benefits appropriation category.	262
263	3301510	REDUCE TRUST FUND AUTHORITY	(3.00)				(3,307,330)	(3,307,330)	Eliminates 3 unfunded positions in the 8th Judicial Circuit and unfunded budget authority in the Grants and Donations, Civil RICO and Forfeiture and Investigative Support trust funds in various circuits.	263
268	3404010	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - DEDUCT		(5,362,299)	(5,362,299)		(13,412,988)	(18,775,287)	Reduces excess budget authority and transfers expenditures between appropriations categories in each State Attorney's office to maximize the use of available trust fund revenues. Includes a recurring fund shift from the General Revenue Fund to the State Attorneys Revenue Trust Fund.	268
269	3404020	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - ADD		992,940	992,940		4,496,009	5,488,949	Companion issue to Issue #3401010 as it relates to the State Attorneys Revenue Trust Fund. General Revenue funds were realigned between appropriation categories within a circuit. The difference between the trust fund reduction and add-back reflects the reduction in unfunded budget authority.	269
270	3404040	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - STATEWIDE HUMAN RESOURCE CONTRACT - ADD					1,471,805	1,471,805	Companion issue to Issue #3404030 in JAC's budget.	270
291	4300810	INCREASED TRUST FUND AUTHORITY FOR SALES TAX RECOVERY (20TH JUDICIAL CIRCUIT ONLY)					25,000	25,000	Provides additional trust fund authority in the Grants and Donations Trust Fund in the 20th Judicial Circuit.	291
294	TOTAL	STATE ATTORNEYS	6,041.50	339,132,657	339,132,657	-	93,471,488	432,604,145		294

JUSTICE APPROPRIATIONS SUBCOMMITTEE

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	ISSUE CODE	ISSUE	FTE	GR TOTAL	REC GR	NR GR	ALL TRUST	ALL FUNDS		
295		PUBLIC DEFENDERS								295
296	1100001	STARTUP - OPERATING	2,863.50	184,783,262	184,783,262		39,999,227	224,782,489		296
298	1800660	TRANSFER POSITIONS FROM APPELLATE DIVISION TO TRIAL DIVISION - ADD	4.00	338,172	338,172		-	338,172	Transfers four positions and general revenue funds from the Appellate Division to the Trial Division in the 11th Judicial Circuit.	298
301	2401000	REPLACEMENT EQUIPMENT					45,891	45,891	Provides trust fund authority as requested by individual Public Defender offices as projected revenues would support.	301
302	2401500	REPLACEMENT OF MOTOR VEHICLES					248,513	248,513	Provides trust fund authority as requested by individual Public Defender offices as projected revenues would support.	302
303	2401800	REPLACEMENT EQUIPMENT - LAW LIBRARY					6,790	6,790	Provides trust fund authority as requested by individual Public Defender offices as projected revenues would support.	303
304	2402000	ADDITIONAL EQUIPMENT					22,529	22,529	Provides trust fund authority as requested by individual Public Defender offices as projected revenues would support.	304
305	2402200	ADDITIONAL EQUIPMENT - BOOKS					3,000	3,000	Provides trust fund authority as requested by individual Public Defender offices as projected revenues would support.	305
312	3000640	ENHANCED OTHER PERSONAL SERVICES (12TH, 14TH & 17TH JUDICIAL CIRCUITS)					76,000	76,000	Provides trust fund authority as requested by individual Public Defender offices as projected revenues would support.	312
314	3001280	EX-OFFENDER RE-ENTRY PROGRAM ENHANCEMENT (19TH JUDICIAL CIRCUIT ONLY)					49,149	49,149	Provides trust fund authority as requested by individual Public Defender offices as projected revenues would support.	314
318	3001520	INCREASE TRUST FUND AUTHORITY					59,984	59,984	Increases trust fund authority in the Grants and Donations Trust Fund based on projected revenues.	318
322	33V6200	ELIMINATE UNFUNDED POSITIONS	(69.50)						Eliminates vacant positions in 17 of 20 Public Defender offices. Upon request, the Public Defender indicated that he or she does not have sufficient general revenue funds and/or trust fund revenues to fill these vacant positions. This issue does not reduce salary rate or budget authority in the Salaries and Benefits appropriation category.	322
324	3301510	REDUCE TRUST FUND AUTHORITY					(1,681,925)	(1,681,925)	Eliminates unfunded budget authority in the Grants and Donations Trust Fund in various circuits.	324
325	3404010	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - DEDUCT		(2,958,833)	(2,958,833)		(11,272,046)	(14,230,879)	Reduces excess budget authority and transfers expenditures between appropriations categories in each Public Defender's office to maximize the use of available trust fund revenues. Includes a recurring fund shift from the General Revenue Fund to the Indigent Criminal Defense Trust Fund.	325
326	3404020	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - ADD		190,670	190,670		2,900,490	3,091,160	Companion issue to Issue #3401010 as it relates to the Public Defenders Revenue Trust Fund and the Indigent Criminal Defense Trust Fund. General Revenue funds were realigned between appropriation categories within a circuit. The difference between the trust fund reduction and add-back reflects the reduction in unfunded budget authority.	326
327	3404040	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - STATEWIDE HUMAN RESOURCE CONTRACT - ADD					687,355	687,355	Companion issue to Issue #3404030 in JAC's budget.	327
333	3800130	EMPLOYEE CONTINUING EDUCATION					102,039	102,039	Provides trust fund authority as requested by individual Public Defender offices as projected revenues would support.	333
347	TOTAL	PUBLIC DEFENDERS	2,798.00	182,353,271	182,353,271	-	31,246,996	213,600,267		347
348		APPELLATE PUBLIC DEFENDERS								348
349	1100001	STARTUP - OPERATING	179.00	16,231,493	16,231,493		220,319	16,451,812		349
350	1800650	TRANSFER POSITIONS FROM APPELLATE DIVISION TO TRIAL DIVISION - DEDUCT	(4.00)	(338,172)	(338,172)			(338,172)	Companion issue to Issue #1800660. Nets to zero.	350
356	3006000	APPELLATE BACKLOG (15TH APPELLATE DIVISION ONLY)					100,000	100,000	Provides trust fund authority as requested by individual Appellate Public Defender offices as projected revenues would support.	356

JUSTICE APPROPRIATIONS SUBCOMMITTEE

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360	3404010	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - DEDUCT		(47,318)	(47,318)		(20,978)	(68,296)	Reduces excess budget authority and transfers expenditures between appropriations categories in each Appellate Public Defender's office to maximize the use of available trust fund revenues. Includes a recurring fund shift from the General Revenue Fund to the Indigent Criminal Defense Trust Fund.	360
361	3404020	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - ADD					60,659	60,659	Companion issue to Issue #3404010.	361
362	3404040	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - STATEWIDE HUMAN RESOURCE CONTRACT - ADD		42,966	42,966			42,966	Companion issue to Issue #3404030 in JAC's budget.	362
369	TOTAL	APPELLATE PUBLIC DEFENDERS	175.00	15,888,969	15,888,969	-	360,000	16,248,969		369
370		CAPITAL COLLATERAL REGIONAL COUNSELS								370
371	1100001	STARTUP - OPERATING	92.00	9,761,691	9,761,691		610,877	10,372,568		371
372	24010C0	INFRASTRUCTURE REPLACEMENT		70,094		70,094		70,094	Provides general revenue funds as requested by individual CCRCs.	372
373	2401800	REPLACEMENT EQUIPMENT - LAW LIBRARY		5,206		5,206		5,206	Provides general revenue funds as requested by individual CCRCs.	373
374	2402200	ADDITIONAL EQUIPMENT - BOOKS		8,200		8,200		8,200	Provides general revenue funds as requested by individual CCRCs.	374
376	3404040	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - STATEWIDE HUMAN RESOURCE CONTRACT - ADD		22,084	22,084			22,084	Companion issue to Issue #3404030 in JAC's budget.	376
378	3800110	INVESTIGATOR TRAINING		23,400	23,400			23,400	Provides general revenue funds as requested by individual CCRCs.	378
379	3800150	CAPITAL ATTORNEY TRAINING		47,100	47,100			47,100	Provides general revenue funds as requested by individual CCRCs.	379
382	TOTAL	CAPITAL COLLATERAL REGIONAL COUNSELS	92.00	9,937,775	9,854,275	83,500	610,877	10,548,652		382
383		CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL								383
384	1100001	STARTUP - OPERATING	431.00	43,010,846	43,010,846		581,730	43,592,576		384
385	2000100	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - ADD		77,769	77,769			77,769	Realigns funding between appropriation categories to better align with current operational needs.	385
386	2000200	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT		(77,769)	(77,769)			(77,769)	Companion issue to Issue #2000200. Nets to zero.	386
394	3001360	CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL WORKLOAD	5.00	564,846	564,846			564,846	Provides positions and general revenue funds to partially address workload needs.	394
396	3301510	REDUCE TRUST FUND AUTHORITY					(15,000)	(15,000)	Eliminates unfunded budget authority.	396
397	3404040	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - STATEWIDE HUMAN RESOURCE CONTRACT - ADD		12,972	12,972			12,972	Companion issue to Issue #3404030 in JAC's budget.	397
407	TOTAL	CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS	436.00	43,588,664	43,588,664	-	566,730	44,155,394		407
408	TOTAL	JUSTICE ADMINISTRATION	10,388.50	743,319,544	743,149,001	170,543	127,954,451	871,273,995		408
409		STATE COURT SYSTEM								409
410	1100001	STARTUP - OPERATING	4,343.50	416,738,412	416,738,412		91,422,089	508,160,501		410
411	160F010	5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD		8,032	8,032			8,032	Reapproval of a current year budget amendment.	411
412	160F020	5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT		(8,032)	(8,032)			(8,032)	Companion issue to Issue #160F020.	412
413	160F190	TRANSFER OF EXPENSES TO OTHER PERSONAL SERVICES - DEDUCT		(12,700)	(12,700)			(12,700)	Reapproval of a current year budget amendment.	413

JUSTICE APPROPRIATIONS SUBCOMMITTEE

Row #	AGENCY / DEPARTMENT		JUSTICE APPROPRIATIONS SUBCOMMITTEE PROPOSAL						ISSUE DESCRIPTION	Row#	
	ISSUE CODE	ISSUE	FTE	GR TOTAL	REC GR	NR GR	ALL TRUST	ALL FUNDS			
414	160F200	TRANSFER OF EXPENSES TO OTHER PERSONAL SERVICES - ADD		12,700	12,700			-	12,700	Companion issue to Issue #160F200.	414
415	1800100	ALLOCATE POSITIONS AND FUNDING TO INDIVIDUAL DISTRICT COURTS OF APPEAL - DEDUCT	(445.00)	(32,859,025)	(32,859,025)		(14,147,480)	(47,006,505)		Allocates positions and funding from the "Court Operations - District Courts of Appeal" budget entity to five individual budget entities, similar to the budget structure that was last in place in FY 1998-99.	415
416	1800200	ALLOCATE POSITIONS AND FUNDING TO INDIVIDUAL DISTRICT COURTS OF APPEAL - ADD	445.00	32,859,025	32,859,025		14,147,480	47,006,505		Companion issue to Issue #1800100. Nets to zero.	416
420	33A6045	ELIMINATE FUNDING FOR THE WALTON COUNTY CHILDREN'S ADVOCACY CENTER		(100,000)	(100,000)			(100,000)		Eliminates an appropriations project from the recurring base budget.	420
421	33A6025	ELIMINATE FUNDING FOR NALTRXONE EXTENDED RELEASE INJECTABLE MEDICATION		(5,000,000)	(5,000,000)			(5,000,000)		Eliminates an appropriations project from the recurring base budget.	421
422	33H0300	REDUCE TRAVEL EXPENDITURES		(532,740)	(532,740)			(532,740)		Reduces funding available for travel based on a review of the travel history of circuit and county judges (2.3 conferences per year) and OSCA staff (5.3 conferences per year). If travel for each judge is reduced by one trip and OSCA staff by two trips, a reduction of \$532,740 can be taken, based upon the average cost per trip for each.	422
423	33V6200	ELIMINATE UNFUNDED POSITIONS	(39.00)							Eliminates 39 positions in the "Court Operations - Circuit Courts" budget entity that are vacant and unfunded (and not established in People First).	423
424	33V0280	INCREASE SALARY LAPSE IN TRIAL COURTS		(2,000,000)	(2,000,000)			(2,000,000)		Reduces the Salaries and Benefits General Revenue Fund appropriation for the trial courts by less than one percent. As of March 26, 2017, there are 74.5 vacant positions in the Circuit Courts and 7 vacant positions in the County Courts.	424
429	5403030	COLLIER COUNTY VETERANS TREATMENT COURT (HB 2583)		86,000		86,000		86,000		Provides nonrecurring general revenue funds for an appropriations project in FY 2017-18.	429
430	5403040	LAKE COUNTY VETERANS TREATMENT COURT (HB 3981)		200,000		200,000		200,000		Provides nonrecurring general revenue funds for an appropriations project in FY 2017-18.	430
431	5403050	THE GROVE JUVENILE DRUG COURT DETENTION PROGRAM (HB 3303)		260,000		260,000		260,000		Provides nonrecurring general revenue funds for an appropriations project in FY 2017-18.	431
432	5403060	PROBLEM SOLVING COURT - DRIVER'S LICENSE REINSTATEMENT PILOT PROGRAM (HB 3397)		499,422		499,422		499,422		Provides nonrecurring general revenue funds for an appropriations project in FY 2017-18.	432
433	990M000	FIXED CAPITAL OUTLAY - 3RD DCA BUILDING REMODEL - DMS MANAGED		3,381,563		3,381,563		3,381,563		Provides funds to complete the remodel and security upgrades of the 3rd DCA building in Miami.	433
434	TOTAL	STATE COURT SYSTEM	4,304.50	413,532,657	409,105,672	4,426,985	91,422,089	504,954,746			434
435	TOTAL	JUSTICE APPROPRIATIONS SUBCOMMITTEE	45,398.00	4,079,479,356	4,037,702,930	41,776,426	810,784,748	4,890,264,104			435

NONRECURRING TRUST FUND SWEEPS

DLA LEGAL AFFAIRS REVOLVING TRUST FUND	15,000,000
DLA CRIME STOPPERS TRUST FUND	5,000,000
DLA MOTOR VEHICLE WARRANTY TRUST FUND	2,000,000
FDLE OPERATING TRUST FUND	15,000,000
DJJ GRANTS AND DONATIONS TRUST FUND	10,000,000
JAC STATE ATTORNEY REVENUE TRUST FUND	13,986,000
JAC INDIGENT CRIMINAL DEFENSE TRUST FUND	2,596,000
	<u>63,582,000</u>