



**Conference Committee on
House Justice Appropriations Subcommittee/
Senate Appropriations Subcommittee on Criminal and Civil Justice**

House Offer # 3

Budget Spreadsheet

Tuesday, June 9, 2015

11:00 AM - 1:00 P.M.

Mallory Horne Committee Room (37 SOB)

FY 2015-16 BUDGET ISSUES
BUDGET SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS
Conference Report

| LINE # | ISSUE # | ISSUE TITLE | Senate Offer #3 | | | | | House Offer #3 | | | | | LINE # |
|--------|---------|---|-----------------|------------|------------|---------|-------------|----------------|------------|------------|---------|-------------|--------|
| | | | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | |
| 1 | | DEPARTMENT OF LEGAL AFFAIRS | | | | | | | | | | | 1 |
| 2 | | START-UP 2015-16 (Recurring continuation of current law and policy) | 1,313.50 | 44,792,010 | 44,792,010 | | 152,303,037 | 1,313.50 | 44,792,010 | 44,792,010 | | 152,303,037 | 2 |
| 3 | 2503080 | DIRECT BILLING FOR ADMINISTRATIVE HEARINGS | | | | | 6,766 | | | | | 6,766 | 3 |
| 4 | 3000110 | REALIGN EXPENSE FUNDING TO SPECIFIC CATEGORY FOR RECOGNITION PROGRAMS - DEDUCT | | | | | (20,000) | | | | | (20,000) | 4 |
| 5 | 3000120 | REALIGN EXPENSE FUNDING TO SPECIFIC CATEGORY FOR RECOGNITION PROGRAMS - ADD | | | | | 20,000 | | | | | 20,000 | 5 |
| 6 | 30011C0 | DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY | | | | | | | | | | | 6 |
| 7 | 3005A00 | CRIMINAL APPEALS WORKLOAD | 15.00 | 756,871 | 756,871 | | | 15.00 | 756,871 | 756,871 | | | 7 |
| 8 | 3006A00 | COLLINS BUILDING SECURITY STAFFING | 2.00 | 78,238 | 78,238 | | | 2.00 | 78,238 | 78,238 | | | 8 |
| 9 | 3007A00 | CONSUMER PROTECTION WORKLOAD | 22.00 | | | | 1,357,817 | 22.00 | | | | 1,357,817 | 9 |
| 10 | 3008A00 | DIVISION OF CIVIL RIGHTS INVESTIGATOR | 1.00 | 54,244 | 50,362 | 3,882 | | 1.00 | 54,244 | 50,362 | 3,882 | | 10 |
| 11 | 3009A00 | STATEWIDE PROSECUTION WORKLOAD (POSITIONS LAPSED 50%) | 8.00 | 250,000 | 250,000 | | | 8.00 | 250,000 | 250,000 | | | 11 |
| 12 | 33V0700 | REDUCE TEMPORARY STAFF CONVERTED TO FULL TIME POSITIONS | | | | | (667,170) | | | | | (667,170) | 12 |
| 13 | 3400210 | FUND TRANSFER TO ELIMINATE SMALL APPROPRIATIONS - DEDUCT | | (257) | (257) | | | | (257) | (257) | | | 13 |
| 14 | 3400220 | FUND TRANSFER TO ELIMINATE SMALL APPROPRIATIONS - ADD | | 257 | 257 | | | | 257 | 257 | | | 14 |
| 15 | 36202C0 | INFORMATION TECHNOLOGY FILE STORAGE CAPACITY | | 190,000 | | 190,000 | 570,000 | | 190,000 | | 190,000 | 570,000 | 15 |
| 16 | 36205C0 | MICROSOFT OFFICE UPGRADE | | 97,665 | | 97,665 | 243,138 | | 97,665 | | 97,665 | 243,138 | 16 |
| 17 | 4000360 | DEPARTMENT OF LEGAL AFFAIRS MIAMI OFFICE RELOCATION | | | | | | | | | | | 17 |
| 18 | 4000370 | COLLINS BUILDING TEMPORARY STAFF RELOCATION FOR BUILDING MAINTENANCE AND REPAIR | | 321,300 | | 321,300 | | | 321,300 | | 321,300 | | 18 |
| 18A | | COUNCIL ON THE SOCIAL STATUS OF BLACK MEN AND BOYS | | 21,400 | 21,400 | | | | 21,400 | 21,400 | | | 18A |
| 19 | 4000390 | CUBAN-AMERICAN BAR ASSOCIATION PRO BONO PROJECT | | 100,000 | | 100,000 | | | 100,000 | | 100,000 | | 19 |
| 20 | 4000391 | VIRGIL HAWKINS FLORIDA CHAPTER BAR ASSOCIATION | | 100,000 | | 100,000 | | | 100,000 | | 100,000 | | 20 |
| 21 | 4002A10 | FLORIDA ELECTIONS COMMISSION POSITION RECLASSIFICATION | | | | | 45,000 | | | | | 45,000 | 21 |
| 22 | 4009060 | MEDICAID FRAUD CONTROL UNIT - VEHICLE REPLACEMENT | | 21,073 | | 21,073 | 21,449 | | 21,073 | | 21,073 | 21,449 | 22 |

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|--------|---|--|------------------|----------------------|----------------------|------------------|--------------------|------------------|----------------------|----------------------|------------------|--------------------|--------|
| | | | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | |
| 23 | 4100221 | CHILD SAFETY MATTERS PROGRAM | | 1,200,000 | 1,200,000 | | | 1,200,000 | 1,200,000 | | | 23 | |
| 24 | 4100232 | RESIDENTIAL HOUSING FOR HUMAN TRAFFICKING SURVIVORS | | 250,000 | | 250,000 | | 250,000 | | 250,000 | | 24 | |
| 24A | 4100501 | LOCAL LAW ENFORCEMENT OFFICER MENTAL HEALTH CRISIS INTERVENTION TRAINING | | 800,000 | 800,000 | | | 800,000 | 800,000 | | | 24A | |
| 25 | 990F000 | SUPPORT FACILITIES | | 102,500 | | 102,500 | | 102,500 | | 102,500 | | 25 | |
| 26 | 990M000 | MAINTENANCE AND REPAIR | | 1,172,953 | | 1,172,953 | | 1,172,953 | | 1,172,953 | | 26 | |
| 27 | | | | | | | | | | | | 27 | |
| 28 | | | | | | | | | | | | 28 | |
| 29 | TOTAL: DEPARTMENT OF LEGAL AFFAIRS | | 1,361.50 | 50,308,254 | 47,948,881 | 2,359,373 | 153,880,037 | 1,361.50 | 50,308,254 | 47,948,881 | 2,359,373 | 153,880,037 | 29 |
| 30 | | | | | | | | | | | | 30 | |
| 31 | DEPARTMENT OF CORRECTIONS | | | | | | | | | | | 31 | |
| 32 | | START-UP 2015-16 (Recurring continuation of current law and policy) | 23,729.00 | 2,238,222,936 | 2,238,222,936 | | 71,464,059 | 23,729.00 | 2,238,222,936 | 2,238,222,936 | | 71,464,059 | 32 |
| 33 | 2300070 | HEALTH SERVICES | | 2,625,005 | 2,625,005 | | | | | | | | 33 |
| 34 | 2300120 | FOOD SERVICE | | 11,048,417 | 11,048,417 | | | 11,048,417 | 11,048,417 | | | | 34 |
| 35 | 2401510 | REPLACE PRISONER TRANSPORT BUSES AND VANS | | 312,178 | | 312,178 | | 1,700,000 | 1,700,000 | | | | 35 |
| 36 | 2402400 | ADDITIONAL EQUIPMENT - MOTOR VEHICLES | | 750,000 | | 750,000 | | 750,000 | | 750,000 | | | 36 |
| 37 | 2503080 | DIRECT BILLING FOR ADMINISTRATIVE HEARINGS | | 92,849 | 92,849 | | | 92,849 | 92,849 | | | | 37 |
| 38 | 3000170 | ELECTRONIC MONITORING | | 1,609,108 | 1,609,108 | | | 187,593 | 187,593 | | | | 38 |
| 39 | 30011C0 | DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY | | | | | | | | | | | 39 |
| 40 | 3200010 | REDUCE FEDERAL FUNDING | | | | | (3,050,000) | | | | | (3,050,000) | 40 |
| 41 | 3002300 | FUND OPERATIONAL DEFICIT | 163.00 | 16,464,117 | 16,464,117 | | | 163.00 | 16,464,117 | 16,464,117 | | | 41 |
| 42 | 4300040 | RESTORE CRITICAL SALARY LAPSE REDUCTIONS | | | | | | | | | | | 42 |
| 43 | 33V0270 | ADJUST CRIMINAL JUSTICE ESTIMATING CONFERENCE FUNDING FOR MOST RECENT CONFERENCE | | (29,400,000) | (29,400,000) | | | (29,400,000) | (29,400,000) | | | | 43 |
| 44 | 5300270 | REALIGNMENT OF THE CRIMINAL JUSTICE ESTIMATING CONFERENCE FUNDING ADJUSTMENTS BASED ON THE LATEST CONFERENCE | | 29,400,000 | 29,400,000 | | | 29,400,000 | 29,400,000 | | | | 44 |
| 45 | 3400080 | TRANSFER APPROPRIATIONS FROM SPECIAL APPROPRIATION CATEGORIES TO EXPENSES | | | | | (50) | | | | | (50) | 45 |
| 46 | 3400090 | TRANSFER APPROPRIATIONS TO EXPENSES FROM SPECIAL APPROPRIATION CATEGORIES | | | | | 50 | | | | | 50 | 46 |
| 47 | 3406050 | TRANSFER GENERAL REVENUE TO THE CORRECTIONAL WORK PROGRAM TRUST FUND - DEDUCT | | (401) | (401) | | | (401) | (401) | | | | 47 |

FY 2015-16 BUDGET ISSUES
BUDGET SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS
Conference Report

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|--------|---------|--|-----------------|-----------|----------|-----------|-------------|----------------|----------|-----------|--------|-------------|--------|
| | | | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | |
| 48 | 3406060 | TRANSFER GENERAL REVENUE TO THE CORRECTIONAL WORK PROGRAM TRUST FUND - ADD | | | | | 401 | | | | | 401 | 48 |
| 49 | 36308C0 | INFORMATION TECHNOLOGY SERVICES PROVIDED TO THE FLORIDA COMMISSION ON OFFENDER REVIEW | | | | | | | | | | 210,577 | 49 |
| 49A | | UPGRADE TO MICROSOFT OFFICE 365 | | | | | 1,300,000 | | | | | 1,300,000 | 49A |
| 50 | 4A00010 | COMPLIANCE WITH PRISON RAPE ELIMINATION ACT AUDIT | | 1,730,850 | 150,000 | 1,580,850 | | 1,730,850 | 150,000 | 1,580,850 | | | 50 |
| 51 | 4200010 | INCREASE AUTHORITY IN THE ADMINISTRATIVE TRUST FUND FOR PAYMENT OF TENANT BROKER COMMISSIONS | | | | | 502,804 | | | | | 502,804 | 51 |
| 52 | 4300041 | CORRECTIONAL OFFICER CERTIFICATION TRAINING | | 500,000 | 500,000 | | | 500,000 | 500,000 | | | | 52 |
| 53 | 4700330 | HOME BUILDER'S INSTITUTE | | 500,000 | 500,000 | | | 250,000 | 250,000 | | | | 53 |
| 54 | 4700345 | CHILDREN OF INMATES | | 600,000 | 600,000 | | | 100,000 | | 100,000 | | | 54 |
| 55 | 4700346 | LAKE COUNTY REENTRY CENTER | | 228,000 | | 228,000 | | 228,000 | | 228,000 | | | 55 |
| 56 | 4700347 | BETHEL EMPOWERMENT FOUNDATION REENTRY PROGRAM | | 400,000 | | 400,000 | | 400,000 | | 400,000 | | | 56 |
| 57 | 4700351 | REENTRY ALLIANCE PENSACOLA, INC | | 50,000 | | 50,000 | | 50,000 | | 50,000 | | | 57 |
| 58 | 4700352 | MOUNT OLIVE DEVELOPMENT CORPORATION REENTRY PROGRAM | | 200,000 | 200,000 | | | | | | | | 58 |
| 58A | | MOUNT OLIVE DEVELOPMENT CORPORATION REENTRY PROGRAM - BROWARD COUNTY | | 200,000 | 200,000 | | | 200,000 | 200,000 | | | | 58A |
| 59 | 4700353 | SECOND CHANCE OUTREACH REENTRY AND EDUCATION DEVELOPMENT, INC. | | 150,000 | | 150,000 | | 150,000 | | 150,000 | | | 59 |
| 60 | 4700354 | PINELLAS PRISONER REENTRY INITIATIVE (WESTCARE) | | 100,000 | 100,000 | | | | | | | | 60 |
| 61 | 4700355 | GADSDEN COUNTY JAIL FAITH BEHIND BARS REENTRY PROGRAM | | 200,000 | | 200,000 | | 200,000 | | 200,000 | | | 61 |
| 61A | 5100201 | BROWARD COUNTY SHERIFF'S INMATE PORTAL (MOVED FROM FDLE) | | 500,000 | | 500,000 | | 500,000 | | 500,000 | | | 61A |
| 61B | | FLORIDA HIRE RE-ENTRY PLANNING PILOT | | 2,000,000 | | 2,000,000 | | | | | | | 61B |
| 61C | | THE SALVATION ARMY - CO-OCCURRING COMMUNITY TREATMENT BEDS | | 164,250 | | 164,250 | | 164,250 | | 164,250 | | | 61C |
| 61D | | BOB JANES TRIAGE AND LOW DEMAND CENTER - MENTAL HEALTH AND SUBSTANCE ABUSE GRANT FUNDING | | 250,000 | | 250,000 | | 250,000 | | 250,000 | | | 61D |
| 61E | | INDEPENDENT REVIEW OF DOC SECURITY OPERATIONS | | 500,000 | | 500,000 | | | | | | | 61E |
| 61F | | STATE INMATE IN COUNTY JAIL PILOT - GLADES COUNTY | | 250,000 | 250,000 | | | | | | | | 61F |

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| | | | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | |
| 61G | | SOAR OUTREACH PROGRAM | | 97,000 | 97,000 | | | | 97,000 | 97,000 | | | 61G |
| 61H | | NORTHSIDE MENTAL HEALTH CENTER'S COMMUNITY RESIDENTIAL PROGRAM IN HILLSBOROUGH COUNTY | | 500,000 | 500,000 | | | | 500,000 | 500,000 | | | 61H |
| 62 | 4700650 | INCREASE FUNDING FOR COMMUNITY CORRECTIONS RESIDENTIAL SUBSTANCE ABUSE PROGRAMS | | 1,590,515 | 655,536 | 934,979 | | | 1,590,515 | 655,536 | 934,979 | | 62 |
| 63 | 4700760 | MENTAL HEALTH TRANSITION PROGRAMMING | | 625,000 | 625,000 | | | | 625,000 | 625,000 | | | 63 |
| 64 | 5100129 | IMPLEMENTATION OF HB 5203 | | | | | | | | | | | 64 |
| 65 | 5100179 | OPERATION NEW HOPE RE-ENTRY INITIATIVE PROGRAM | | 400,000 | 400,000 | | | | 400,000 | 400,000 | | | 65 |
| 66 | 5100180 | READY4WORK | | 250,000 | 250,000 | | | | 250,000 | 250,000 | | | 66 |
| 67 | 5100183 | WESTCARE FLORIDA GULFCOAST | | 150,000 | | 150,000 | | | 150,000 | | 150,000 | | 67 |
| 68 | 5100189 | BRIDGES TO SUCCESS EX-OFFENDER RE-ENTRY PROGRAM | | 350,000 | | 350,000 | | | 350,000 | | 350,000 | | 68 |
| 69 | 5100500 | COMMUNITY SUPERVISION STUDY | | | | | | | 250,000 | | 250,000 | | 69 |
| 70 | 990D000 | DEBT SERVICE | | (12,295,800) | (12,295,800) | | | | (12,295,800) | (12,295,800) | | | 70 |
| 71 | 990F000 | SUPPORT FACILITIES | | 2,700,000 | | 2,700,000 | | | 2,700,000 | | 2,700,000 | | 71 |
| 72 | 990M000 | MAINTENANCE AND REPAIR | | 7,300,000 | | 7,300,000 | | | 7,300,000 | | 7,300,000 | | 72 |
| 73 | | | | | | | | | | | | | 73 |
| 74 | | | | | | | | | | | | | 74 |
| 75 | TOTAL: DEPARTMENT OF CORRECTIONS | | 23,892.00 | 2,281,314,024 | 2,262,793,767 | 18,520,257 | 70,217,264 | 23,892.00 | 2,275,105,326 | 2,259,047,247 | 16,058,079 | 70,427,841 | 75 |
| 76 | | | | | | | | | | | | | 76 |
| 77 | DEPARTMENT OF LAW ENFORCEMENT | | | | | | | | | | | | 77 |
| 78 | | START-UP 2015-16 (Recurring continuation of current law and policy) | 1,771.00 | 94,497,573 | 94,497,573 | | 156,590,947 | 1,771.00 | 94,497,573 | 94,497,573 | | 156,590,947 | 78 |
| 79 | 160F230 | TRANSFER FUNDS WITHIN THE AGENCY CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND - DEDUCT | | | | | 200,000 | | | | | 200,000 | 79 |
| 80 | 160F240 | TRANSFER FUNDS WITHIN THE AGENCY CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND - ADD | | | | | (200,000) | | | | | (200,000) | 80 |
| 81 | 2301800 | INCREASE FOR FEES TO CREDIT CARD COMPANIES | | | | | 424,714 | | | | | 424,714 | 81 |
| 82 | 24010C0 | INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT | 6.00 | | | | 3,820,816 | 6.00 | | | | 3,820,816 | 82 |
| 83 | 2401500 | REPLACEMENT OF MOTOR VEHICLES | | | | | | | | | | | 83 |
| 84 | 2503080 | DIRECT BILLING FOR ADMINISTRATIVE HEARINGS | | | | | (80,595) | | | | | (80,595) | 84 |
| 85 | 3000310 | IMPROVE CRIME LAB EVIDENCE SECURITY | 3.00 | 500,000 | 500,000 | | 500,000 | 5.00 | 1,810,263 | 370,997 | 1,439,266 | | 85 |
| 86 | 3000320 | EXPAND LATENT PRINTS LAB DISCIPLINE | 6.00 | | | | 372,488 | 6.00 | | | | 372,488 | 86 |

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| | | | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | |
| 87 | 3000420 | INCREASE CRIMINAL JUSTICE INFORMATION SERVICES TECHNICAL COMPLIANCE AUDITS | 4.00 | | | | 250,837 | 4.00 | | | | 250,837 | 87 |
| 88 | 3000520 | INCREASE BACKGROUND UNIT STAFFING | 4.00 | | | | 225,162 | 4.00 | | | | 225,162 | 88 |
| 89 | 3000550 | FDLE RESPONSE TO INCIDENTS OF DEATH OR SERIOUS INJURY INVOLVING THE DEPARTMENT OF CORRECTIONS | 17.00 | 2,258,437 | 1,537,093 | 721,344 | | 17.00 | 2,258,437 | 1,537,093 | 721,344 | | 89 |
| 90 | 33V0310 | ELIMINATE DUPLICATE CYBERCRIME POSITIONS | | | | | | | | | | | 90 |
| 91 | 3400110 | OPERATING TRUST FUND SHIFT - DEDUCT | | (402) | (402) | | (939) | | (402) | (402) | | (939) | 91 |
| 92 | 3400120 | OPERATING TRUST FUND SHIFT - ADD | | 402 | 402 | | 1,039 | | 402 | 402 | | 1,039 | 92 |
| 93 | 3400130 | GENERAL REVENUE FUND SHIFT FOR SMALL APPROPRIATIONS - DEDUCT | | (667) | (667) | | | | (667) | (667) | | | 93 |
| 94 | 3400140 | GENERAL REVENUE FUND SHIFT FOR SMALL APPROPRIATIONS - ADD | | 667 | 667 | | | | 667 | 667 | | | 94 |
| 95 | 3400150 | TRUST FUND SHIFT FOR SMALL APPROPRIATION AMOUNTS - DEDUCT | | | | | (748) | | | | | (748) | 95 |
| 96 | 3400160 | TRUST FUND SHIFT FOR CATEGORIES WITH SMALL APPROPRIATION - ADD | | | | | 748 | | | | | 748 | 96 |
| 97 | 36116C0 | UPGRADE AUTOMATED TRAINING MANAGEMENT SYSTEM (ATMS) | | | | | 1,530,940 | | | | | 1,530,940 | 97 |
| 98 | 4100400 | INCREASE FEDERAL GRANTS TRUST FUND AUTHORITY - DOMESTIC SECURITY PROGRAMS | | | | | 1,754,800 | | | | | 1,754,800 | 98 |
| 99 | 4100500 | CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND SOLVENCY | | 4,800,000 | 4,800,000 | | | | 4,800,000 | 4,800,000 | | | 99 |
| 100 | 4100501 | LOCAL LAW ENFORCEMENT OFFICER MENTAL HEALTH CRISIS INTERVENTION TRAINING (MOVED TO AG'S BUDGET - LINE# 24A) | | | | | | | | | | | 100 |
| 101 | 4100502 | STATEWIDE RAPE KIT ASSESSMENT | | 300,000 | | 300,000 | | | 300,000 | | 300,000 | | 101 |
| 102 | 5010110 | CITY OF FORT LAUDERDALE JUVENILE JUSTICE PROGRAM | | 250,000 | | 250,000 | | | 250,000 | | 250,000 | | 102 |
| 103 | 5011300 | MARTIN COUNTY HAZARDOUS MATERIALS RESPONSE TEAM | | 43,000 | | 43,000 | | | 43,000 | | 43,000 | | 103 |
| 104 | 5013000 | MACCABI GAMES AND ARTS FEST SECURITY | | 200,556 | | 200,556 | | | 200,556 | | 200,556 | | 104 |
| 105 | 5100200 | VIOLENCE INTERVENTION PRO-ACTIVE ENFORCEMENT RESPONSE PILOT PROGRAM | | 500,000 | 500,000 | | | | 500,000 | 500,000 | | | 105 |
| 105A | 5100000 | ESCAMBIA COUNTY BOOKING AND DETENTION FACILITY - NEW CONSTRUCTION AND REPAIR | | 1,000,000 | | 1,000,000 | | | 1,000,000 | | 1,000,000 | | 105A |
| 105B | | MATCHING FUNDS FOR COMMUNITY ORIENTED POLICING SERVICES (COPS) WITHIN THE U.S. DEPARTMENT OF JUSTICE | | 250,000 | | 250,000 | | | 250,000 | | 250,000 | | 105B |
| 105C | | FIU CYBERSECURITY NETWORK FUNDING | | 500,000 | | 500,000 | | | | | | | 105C |

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| 105D | | EL PORTAL POLICE DEPARTMENT - NEW EQUIPMENT AND OFFICE SAFETY PRODUCTS | | 150,000 | | 150,000 | | | | | | | 105D |
| 105E | | MEDLEY POLICE DEPARTMENT SAFETY EQUIPMENT UPGRADES | | 250,000 | | 250,000 | | | | | | | 105E |
| 106 | 5100201 | BROWARD COUNTY SHERIFF'S INMATE PORTAL (MOVED TO DOC Line# 61A) | | | | | | | | | | | 106 |
| 107 | 5100202 | CARE FOR RETIRED LAW ENFORCEMENT DOGS | | | | | | | | | | | 107 |
| 108 | 8503000 | MAINTENANCE CONTRACTS FOR LABORATORY EQUIPMENT | | | | | 500,000 | | | | | 500,000 | 108 |
| 109 | | | | | | | | | | | | | 109 |
| 110 | | | | | | | | | | | | | 110 |
| 111 | | TOTAL: DEPARTMENT OF LAW ENFORCEMENT | 1,811.00 | 105,499,566 | 101,834,666 | 3,664,900 | 165,890,209 | 1,813.00 | 105,909,829 | 101,705,663 | 4,204,166 | 165,390,209 | 111 |
| 112 | | | | | | | | | | | | | 112 |
| 113 | | FLORIDA COMMISSION ON OFFENDER REVIEW | | | | | | | | | | | 113 |
| 114 | | START-UP 2015-16 (Recurring continuation of current law and policy) | 132.00 | 9,594,798 | 9,594,798 | | 60,558 | 132.00 | 9,594,798 | 9,594,798 | | 60,558 | 114 |
| 115 | 3000800 | FUNDING FOR CAPITAL CLEMENCY CASE COUNSEL | | | | | | | 153,537 | 153,537 | | | 115 |
| 116 | 36201C0 | INFORMATION TECHNOLOGY (IT) SERVICES PROVIDED BY DEPARTMENT OF CORRECTIONS | | | | | | | 210,577 | 89,017 | 121,560 | | 116 |
| 117 | 5100198 | VICTIM OFFENDER DIALOGUE PROGRAM | | | | | | | 100,000 | | 100,000 | | 117 |
| 118 | | | | | | | | | | | | | 118 |
| 119 | | | | | | | | | | | | | 119 |
| 120 | | TOTAL: FLORIDA PAROLE COMMISSION | 132.00 | 9,594,798 | 9,594,798 | 0 | 60,558 | 132.00 | 10,058,912 | 9,837,352 | 221,560 | 60,558 | 120 |
| 121 | | | | | | | | | | | | | 121 |
| 122 | | FLORIDA DEPARTMENT OF JUVENILE JUSTICE | | | | | | | | | | | 122 |
| 123 | | START-UP 2015-16 (Recurring continuation of current law and policy) | 3,265.50 | 387,489,140 | 387,489,140 | | 155,687,364 | 3,265.50 | 387,489,140 | 387,489,140 | | 155,687,364 | 123 |
| 124 | 2000110 | REALIGNMENT OF EXPENDITURES BETWEEN BUDGET ENTITIES - ADD | | 44,571 | 44,571 | | | | 44,571 | 44,571 | | | 124 |
| 125 | 2000120 | REALIGNMENT OF EXPENDITURES BETWEEN BUDGET ENTITIES - DEDUCT | | (44,571) | (44,571) | | | | (44,571) | (44,571) | | | 125 |
| 126 | 2000270 | REALIGNMENT OF RESIDENTIAL COMMITMENT BUDGET TO PROVIDE OPTIMAL SERVICES AND CARE FOR YOUTH INVOLVED WITH DJJ - DEDUCT | | | | | | | | | | | 126 |
| 127 | 2000280 | REALIGNMENT OF RESIDENTIAL COMMITMENT BUDGET TO PROVIDE OPTIMAL SERVICES AND CARE FOR YOUTH INVOLVED WITH DJJ - ADD | | | | | | | | | | | 127 |
| 128 | 2503080 | DIRECT BILLING FOR ADMINISTRATIVE HEARINGS | | 8,684 | 8,684 | | | | 8,684 | 8,684 | | | 128 |
| 129 | 30010C0 | INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY | | | | | | | | | | | 129 |

FY 2015-16 BUDGET ISSUES
BUDGET SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS
Conference Report

| LINE # | ISSUE # | ISSUE TITLE | Senate Offer #3 | | | | | House Offer #3 | | | | | LINE # |
|--------|---------|---|-----------------|--------------|--------------|-----------|-------------|----------------|--------------|--------------|-----------|-------------|--------|
| | | | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | |
| 130 | 3200120 | ELIMINATION OF EXCESS BUDGET AUTHORITY | | | | | (196,228) | | | | | (196,228) | 130 |
| 131 | 33G0040 | WORKLOAD REDUCTION TO ALLOW INCREASED FUNDING FOR CINS/FINS, PACE AND RESPITE BEDS | | | | | | | | | | | 131 |
| 132 | 3300020 | REDUCE GRANTS AND AIDS - CONTRACTED SERVICES | | (10,500,000) | (10,500,000) | | | | (10,500,000) | (10,500,000) | | | 132 |
| 133 | 3300021 | REDUCE REDIRECTION PROGRAM FUNDING | | (5,700,000) | (5,700,000) | | | | (2,900,000) | (2,900,000) | | | 133 |
| 134 | 3300400 | REDUCE EXCESS TRUST AUTHORITY | | | | | (6,745,827) | | | | | (6,745,827) | 134 |
| 135 | 3300410 | REDUCE UNFUNDED TRUST FUND AUTHORITY | | | | | (585,926) | | | | | (585,926) | 135 |
| 136 | 36307C0 | ENTERPRISE BACKUP SERVICES | | | | | | | | | | | 136 |
| 137 | 4700631 | HELPING HANDS YOUTH CENTER | | 125,000 | | 125,000 | | | 125,000 | | 125,000 | | 137 |
| 138 | 5001290 | FUNDING FOR THE EXPANSION OF JUVENILE ASSESSMENT CENTERS (JACS) | | 735,840 | 735,840 | | | | 735,840 | 735,840 | | | 138 |
| 139 | 5001295 | CROSSWINDS YOUTH SERVICES | | 750,000 | | 750,000 | | | 750,000 | | 750,000 | | 139 |
| 140 | 5001391 | AMI KIDS | | 1,000,000 | | 1,000,000 | | | 1,000,000 | | 1,000,000 | | 140 |
| 141 | 5001392 | AMI KIDS GENDER SPECIFIC PROGRAM (FUNDS NEW PROGRAMS IN HILLSBOROUGH AND CLAY COUNTIES) | | 1,500,000 | 1,500,000 | | | | 1,500,000 | 1,500,000 | | | 141 |
| 141A | 5001395 | BOYS AND GIRLS CLUB - GANG PREVENTION THROUGH TARGETED OUTREACH | | 500,000 | 500,000 | | | | 500,000 | 500,000 | | | 141A |
| 142 | 5001396 | BIG BROTHERS BIG SISTERS OF FLORIDA | | 1,100,000 | 1,100,000 | | | | 1,100,000 | 1,100,000 | | | 142 |
| 143 | 5001401 | CORPORATION TO DEVELOP COMMUNITIES (CDC) OF TAMPA PREVENTION PROGRAM | | 100,000 | 100,000 | | | | 100,000 | 100,000 | | | 143 |
| 144 | 5001405 | BROWARD COUNTY JUVENILE ASSESSMENT CENTER | | 500,000 | 500,000 | | | | 500,000 | 500,000 | | | 144 |
| 145 | 5001406 | PARENTING WITH LOVE AND LIMITS | | 750,000 | 750,000 | | | | 250,000 | | 250,000 | | 145 |
| 146 | 5001407 | REICHERT HOUSE YOUTH ACADEMY | | 200,000 | 200,000 | | | | 200,000 | 200,000 | | | 146 |
| 147 | 5001408 | MIAMI DADE CRIME PREVENTION AND YOUTH CRIME WATCH PROGRAM | | 100,000 | 100,000 | | | | 100,000 | 100,000 | | | 147 |
| 148 | 5001411 | MIAMI CHILDREN'S INITIATIVE - LIBERTY CITY | | | | | | | | | | | 148 |
| 149 | 5001413 | NEW TOWN SUCCESS ZONE - JACKSONVILLE | | | | | | | | | | | 149 |
| 150 | 5001506 | FLORIDA CHILDREN'S INITIATIVE | | 300,000 | | 300,000 | | | 300,000 | | 300,000 | | 150 |
| 150A | | FAMILY IMPRESSIONS FOUNDATION, INC. | | 200,000 | | 200,000 | | | 200,000 | | 200,000 | | 150A |
| 151 | 5001700 | ADJUSTMENT FOR STATE'S SHARE OF SECURE DETENTION COST | | 3,999,248 | 3,999,248 | | | | 3,999,248 | 3,999,248 | | | 151 |
| 152 | 5001880 | EXPAND PACE CENTER FOR GIRLS PROGRAM | | 2,400,000 | 2,400,000 | | | | 850,000 | 850,000 | | | 152 |
| 153 | 5010275 | RESPITE BEDS FOR YOUTH | | | | | | | | | | | 153 |
| 154 | 5010310 | INCREASE JUVENILE JUSTICE PREVENTION SERVICES | | 780,952 | 780,952 | | | | 780,952 | 780,952 | | | 154 |
| 155 | 5012200 | JOB DEVELOPMENT FOR AT-RISK YOUTH | | 100,000 | | 100,000 | | | 100,000 | | 100,000 | | 155 |

FY 2015-16 BUDGET ISSUES
BUDGET SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS
Conference Report

| LINE # | ISSUE # | ISSUE TITLE | Senate Offer #3 | | | | | House Offer #3 | | | | | LINE # |
|--------|--|--|-----------------|--------------------|--------------------|------------------|--------------------|-----------------|--------------------|--------------------|------------------|--------------------|--------|
| | | | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | |
| 156 | 5100185 | THE GREATEST SAVE PILOT PROGRAM TO EDUCATE CHILDREN ABOUT SEXUAL PREDATORS | | 150,000 | | 150,000 | | 150,000 | | 150,000 | | 156 | |
| 157 | 5103330 | JUVENILE DETENTION ALTERNATIVES INITIATIVE - RESPITE CARE FOR YOUTH CHARGED WITH DOMESTIC VIOLENCE OFFENSES | | | | | 202,500 | | | | 202,500 | 157 | |
| 158 | 5103700 | HEALTH, MENTAL HEALTH, AND SUBSTANCE ABUSE SERVICES | | 1,247,000 | 1,247,000 | | 1,653,000 | | 1,247,000 | 1,247,000 | | 1,653,000 | 158 |
| 158A | | DETENTION BACK PAY WITH WITHDRAWN COUNTIES | | | | | | | 1,500,000 | | 1,500,000 | 158A | |
| 159 | 5203591 | MAINTENANCE AND REPAIR OF CHILDREN- IN-NEED-OF-SERVICES AND FAMILIES-IN -NEED-OF-SERVICES (CINS/FINS) SHELTERS | | 2,000,000 | | 2,000,000 | | | | | | 159 | |
| 160 | 6101420 | STAFFING FOR THE OFFICE OF EDUCATIONAL SERVICES | | 291,741 | 291,741 | | | | 291,741 | 291,741 | | 160 | |
| 161 | 990M000 | MAINTENANCE AND REPAIR | | 200,000 | | 200,000 | | | 5,000,000 | | 5,000,000 | 161 | |
| 162 | | | | | | | | | | | | 162 | |
| 163 | | | | | | | | | | | | 163 | |
| 164 | TOTAL: FLORIDA DEPARTMENT OF JUVENILE JUSTICE | | 3,265.50 | 390,327,605 | 385,502,605 | 4,825,000 | 150,014,883 | 3,265.50 | 395,377,605 | 386,002,605 | 9,375,000 | 150,014,883 | 164 |
| 165 | | | | | | | | | | | | 165 | |
| 166 | SUPREME COURT | | | | | | | | | | | 166 | |
| 167 | | START-UP 2015-16 (Recurring continuation of current law and policy) | 273.50 | 13,026,248 | 13,026,248 | - | 19,008,146 | 273.50 | 13,026,248 | 13,026,248 | - | 19,008,146 | 167 |
| 168 | 3003015 | OPERATIONAL SUPPORT FOR THE STATE COURT SYSTEM | 8.00 | 987,076 | 836,075 | 151,001 | | 8.00 | 987,076 | 836,075 | 151,001 | | 168 |
| 169 | 3400010 | ADJUST FOR STATE COURT TRUST FUND REVENUE SHORTFALL - ADD | | 2,157,892 | 2,157,892 | | | | 2,157,892 | 2,157,892 | | | 169 |
| 170 | 3400015 | ADJUST FOR STATE COURT TRUST FUND REVENUE SHORTFALL - DEDUCT | | | | | (2,157,892) | | | | | (2,157,892) | 170 |
| 171 | 4100020 | APPELLATE COURT TRAVEL EXPENSES | | | | | | | | | | | 171 |
| 172 | 7000310 | AIR CONDITIONING SYSTEM | | 30,113 | | 30,113 | | | 30,113 | | 30,113 | | 172 |
| 173 | 24010C0 | INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT | | 1,486,121 | 137,728 | 1,348,393 | | | 1,486,121 | 137,728 | 1,348,393 | | 173 |
| 174 | | | | | | | | | | | | | 174 |
| 175 | | | | | | | | | | | | | 175 |
| 176 | TOTAL: SUPREME COURT | | 281.50 | 17,687,450 | 16,157,943 | 1,529,507 | 16,850,254 | 281.50 | 17,687,450 | 16,157,943 | 1,529,507 | 16,850,254 | 176 |
| 177 | | | | | | | | | | | | | 177 |
| 178 | JUDICIAL ADMINISTERED FUNDS | | | | | | | | | | | | 178 |
| 179 | | START-UP 2015-16 (Recurring continuation of current law and policy) | 12.00 | - | 0 | 0 | 0 | 12.00 | - | 0 | 0 | 0 | 179 |
| 180 | 1600190 | TRANSFER FULL TIME EQUIVALENT (FTE) FROM DUE PROCESS CONTINGENCY FUND - DEDUCT | (2.00) | | | | | (2.00) | | | | | 180 |

FY 2015-16 BUDGET ISSUES
BUDGET SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS
Conference Report

| LINE # | ISSUE # | ISSUE TITLE | Senate Offer #3 | | | | | House Offer #3 | | | | | LINE # |
|--------|---|--|-----------------|--------------------|--------------------|------------------|-------------------|-----------------|--------------------|--------------------|------------------|-------------------|--------|
| | | | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | |
| 181 | 5401234 | SMALL COUNTY COURTHOUSE REPAIRS AND RENOVATIONS | | 241,000 | | 241,000 | | 241,000 | | 241,000 | | 181 | |
| 182 | 5401237 | CHARLOTTE COUNTY JUSTICE CENTER EXPANSION | | 1,000,000 | | 1,000,000 | | | | | | 182 | |
| 183 | | | | | | | | | | | | 183 | |
| 184 | | | | | | | | | | | | 184 | |
| 185 | TOTAL: JUDICIAL ADMINISTERED FUNDS | | 10.00 | 1,241,000 | 0 | 1,241,000 | 0 | 10.00 | 241,000 | 0 | 241,000 | 0 | 185 |
| 186 | | | | | | | | | | | | 186 | |
| 187 | DISTRICT COURTS OF APPEAL | | | | | | | | | | | 187 | |
| 188 | | START-UP 2015-16 (Recurring continuation of current law and policy) | 445.00 | 27,647,166 | 27,647,166 | - | 18,234,655 | 445.00 | 27,647,166 | 27,647,166 | - | 18,234,655 | 188 |
| 189 | 3400010 | ADJUST FOR STATE COURT TRUST FUND REVENUE SHORTFALL - ADD | | 3,042,410 | 3,042,410 | | | | 3,042,410 | 3,042,410 | | | 189 |
| 190 | 3400015 | ADJUST FOR STATE COURT TRUST FUND REVENUE SHORTFALL - DEDUCT | | | | | (3,042,410) | | | | | (3,042,410) | 190 |
| 191 | 4100020 | APPELLATE COURT TRAVEL EXPENSES | | | | | | | | | | | 191 |
| 191A | | 5TH DCA - HVAC REPAIR | | 642,506 | | 642,506 | | | 642,506 | | 642,506 | | 191A |
| 192 | 990M000 | 3RD DCA - MAINTENANCE AND REPAIR | | 2,700,000 | | 2,700,000 | | | 2,700,000 | | 2,700,000 | | 192 |
| 193 | 990S000 | 4TH DCA BUILDING AND GARAGE | | 6,508,689 | | 6,508,689 | | | 6,508,689 | | 6,508,689 | | 193 |
| 194 | | | | | | | | | | | | | 194 |
| 195 | | | | | | | | | | | | | 195 |
| 196 | TOTAL: DISTRICT COURTS OF APPEAL | | 445.00 | 40,540,771 | 30,689,576 | 9,851,195 | 15,192,245 | 445.00 | 40,540,771 | 30,689,576 | 9,851,195 | 15,192,245 | 196 |
| 197 | | | | | | | | | | | | | 197 |
| 198 | TRIAL COURTS | | | | | | | | | | | | 198 |
| 199 | | START-UP 2015-16 (Recurring continuation of current law and policy) | 3,595.00 | 334,256,655 | 334,256,655 | | 79,378,225 | 3,595.00 | 334,256,655 | 334,256,655 | | 79,378,225 | 199 |
| 200 | 1600200 | TRANSFER FULL TIME EQUIVALENT (FTE) FROM DUE PROCESS CONTINGENCY FUND - ADD | 2.00 | | | | | 2.00 | | | | | 200 |
| 201 | 160F010 | 5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD | | 12,000 | 12,000 | | | | 12,000 | 12,000 | | | 201 |
| 202 | 160F020 | 5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT | | (12,000) | (12,000) | | | | (12,000) | (12,000) | | | 202 |
| 203 | 160F130 | TRANSFER APPROPRIATIONS BETWEEN BUDGET ENTITIES TO REALIGN EXPENDITURES - DEDUCT | | (24,500) | (24,500) | | | | (24,500) | (24,500) | | | 203 |
| 204 | 160F140 | TRANSFER APPROPRIATIONS BETWEEN BUDGET ENTITIES TO REALIGN EXPENDITURES - ADD | | 24,500 | 24,500 | | | | 24,500 | 24,500 | | | 204 |
| 205 | 160F150 | TRANSFER OF DUE PROCESS TO SALARIES AND BENEFITS - DEDUCT | | (130,130) | (130,130) | | | | (130,130) | (130,130) | | | 205 |
| 206 | 160F160 | TRANSFER OF DUE PROCESS TO SALARIES AND BENEFITS - ADD | | 130,130 | 130,130 | | | | 130,130 | 130,130 | | | 206 |

FY 2015-16 BUDGET ISSUES
BUDGET SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS
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| LINE # | ISSUE # | ISSUE TITLE | Senate Offer #3 | | | | | House Offer #3 | | | | | LINE # |
|--------|---|--|-----------------|--------------------|--------------------|----------------|-------------------|-----------------|--------------------|--------------------|----------------|-------------------|--------|
| | | | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | |
| 207 | 2006010 | POST-ADJUDICATORY DRUG COURT REALIGNMENT - ADD | | 540,835 | 540,835 | | | | 540,835 | 540,835 | | | 207 |
| 208 | 2006020 | POST-ADJUDICATORY DRUG COURT REALIGNMENT - DEDUCT | | (540,835) | (540,835) | | | | (540,835) | (540,835) | | | 208 |
| 209 | 3000318 | MENTAL HEALTH DIVERSION PROGRAM | | 250,000 | | 250,000 | | | 250,000 | | 250,000 | | 209 |
| 210 | 3000420 | SENIOR JUDGE SUPPORT TO COUNTY COURT | | 120,000 | 120,000 | | | | 120,000 | 120,000 | | | 210 |
| 211 | 3001600 | CASE MANAGEMENT RESOURCES | | 2,000,000 | 2,000,000 | | | | 2,000,000 | 2,000,000 | | | 211 |
| 212 | 3004110 | CHILDRENS' ADVOCACY CENTERS | | 55,000 | 55,000 | | | | 55,000 | 55,000 | | | 212 |
| 212A | | CHILDRENS' ADVOCACY CENTERS - SUPPORT FOR CHILD PROTECTION TEAMS | | 300,000 | 300,000 | | | | 300,000 | 300,000 | | | 212A |
| 212B | | NANCY J. COTTERMAN CENTER (BROWARD COUNTY'S CHILDREN'S ADVOCACY CENTER AND CERTIFIED RAPE CRISIS CENTER) | | 100,000 | 100,000 | | | | | | | | 212B |
| 212C | | PARTNERS IN CRISIS | | 100,000 | 100,000 | | | | | | | | 212C |
| 213 | 3400010 | ADJUST FOR STATE COURT TRUST FUND REVENUE SHORTFALL - ADD | | 13,299,698 | 13,299,698 | | | | 13,299,698 | 13,299,698 | | | 213 |
| 214 | 3400015 | ADJUST FOR STATE COURT TRUST FUND REVENUE SHORTFALL - DEDUCT | | | | | | (13,299,698) | | | | (13,299,698) | 214 |
| 215 | 3400310 | STATE COURTS REVENUE TRUST FUND TO GENERAL REVENUE - DEDUCT | | | | | | | | | | | 215 |
| 216 | 3400320 | STATE COURTS REVENUE TRUST FUND TO GENERAL REVENUE - ADD | | | | | | | | | | | 216 |
| 217 | 5303100 | COURT INTERPRETING RESOURCES | | 750,000 | 750,000 | | | | 750,000 | 750,000 | | | 217 |
| 218 | 5406020 | VIVITROL DRUG TREATMENT | | 2,000,000 | 2,000,000 | | | | 2,000,000 | 2,000,000 | | | 218 |
| 219 | 5406030 | VETERANS' COURTS | | 150,000 | 150,000 | | | | 150,000 | 150,000 | | | 219 |
| 220 | | | | | | | | | | | | | 220 |
| 221 | | | | | | | | | | | | | 221 |
| 222 | TOTAL:TRIAL COURTS | | 3,597.00 | 353,381,353 | 353,131,353 | 250,000 | 66,078,527 | 3,597.00 | 353,181,353 | 352,931,353 | 250,000 | 66,078,527 | 222 |
| 223 | | | | | | | | | | | | | 223 |
| 224 | JUDICIAL QUALIFICATIONS COMMISSION | | | | | | | | | | | | 224 |
| 225 | | START-UP 2015-16 (Recurring continuation of current law and policy) | 4.00 | 891,416 | 891,416 | - | - | 4.00 | 891,416 | 891,416 | - | - | 225 |
| 226 | | | | 0 | | | | | 0 | | | | 226 |
| 227 | | | | | | | | | | | | | 227 |
| 228 | TOTAL:JUDICIAL QUALIFICATIONS COMMISSION | | 4.00 | 891,416 | 891,416 | 0 | 0 | 4.00 | 891,416 | 891,416 | 0 | 0 | 228 |
| 229 | | | | | | | | | | | | | 229 |
| 230 | JUSTICE ADMINISTRATIVE COMMISSION | | | | | | | | | | | | 230 |
| 231 | | START-UP 2015-16 (Recurring continuation of current law and policy) | 97.00 | 89,395,495 | 89,395,495 | - | 974,882 | 97.00 | 89,395,495 | 89,395,495 | - | 974,882 | 231 |

FY 2015-16 BUDGET ISSUES
BUDGET SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS
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| LINE # | ISSUE # | ISSUE TITLE | Senate Offer #3 | | | | | House Offer #3 | | | | | LINE # |
|--------|--|--|-----------------|-------------------|-------------------|----------|------------------|----------------|-------------------|-------------------|------------------|------------------|--------|
| | | | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | |
| 232 | 1603020 | REAPPROVAL OF GRANTS AND DONATIONS TRUST FUND INCREASE - QUALIFIED TRANSPORTATION BENEFITS PROGRAM | | | | | 300,000 | | | | | 300,000 | 232 |
| 233 | 1800300 | REALIGN BUDGET BETWEEN APPROPRIATION CATEGORIES - DEDUCT | | (176,276) | (176,276) | | | (176,276) | (176,276) | | | | 233 |
| 234 | 1800400 | REALIGN BUDGET BETWEEN APPROPRIATION CATEGORIES - ADD | | 176,276 | 176,276 | | | 176,276 | 176,276 | | | | 234 |
| 235 | 1800510 | REALLOCATION OF FUNDING FOR CONTRACTED ATTORNEYS REPRESENTING DEPENDENT CHILDREN WITH SPECIAL NEEDS - DEDUCT | | (1,823,000) | (1,823,000) | | | (1,823,000) | (1,823,000) | | | | 235 |
| 236 | 1800520 | REALLOCATION OF FUNDING FOR CONTRACTED ATTORNEYS REPRESENTING DEPENDENT CHILDREN WITH SPECIAL NEEDS - ADD | 2.00 | 1,823,000 | 1,823,000 | | | 1,823,000 | 1,823,000 | | | | 236 |
| 236A | | INCREASED FUNDING FOR ATTORNEYS FOR DEPENDENT CHILDREN WITH SPECIAL NEEDS | | | | | | 1,670,000 | 670,000 | 1,000,000 | | | 236A |
| 237 | 1800530 | REALLOCATION OF QUALIFIED TRANSPORTATION BENEFITS TRUST FUND AUTHORITY BETWEEN CATEGORIES - DEDUCT | | | | | (750,000) | | | | | (750,000) | 237 |
| 238 | 1800540 | REALLOCATION OF QUALIFIED TRANSPORTATION BENEFITS TRUST FUND AUTHORITY BETWEEN CATEGORIES - ADD | | | | | 750,000 | | | | | 750,000 | 238 |
| 239 | 1800710 | REALIGN COURT APPOINTED BUDGET BETWEEN APPROPRIATION CATEGORIES - DEDUCT | | (2,250,000) | (2,250,000) | | | (2,250,000) | (2,250,000) | | | | 239 |
| 240 | 1800720 | REALIGN COURT APPOINTED BUDGET BETWEEN APPROPRIATION CATEGORIES - ADD | | 2,250,000 | 2,250,000 | | | 2,250,000 | 2,250,000 | | | | 240 |
| 241 | 3000130 | ADDITIONAL COLLATERAL CASELOAD RESOURCES REQUEST | | 1,572 | 1,572 | | | 1,572 | 1,572 | | | | 241 |
| 242 | 3007000 | INCREASED CURRENT CHILD SUPPORT PROGRAM | | | | | 262 | | | | | 262 | 242 |
| 243 | 4200820 | INCREASE DUE PROCESS FUNDS FOR PUBLIC DEFENDER OFFICE | | 600,000 | 600,000 | | | 600,000 | 600,000 | | | | 243 |
| 244 | 5807000 | ARTICLE V DUE PROCESS COSTS FOR STATE ATTORNEYS | | 300,000 | 300,000 | | | 300,000 | 300,000 | | | | 244 |
| 245 | 30011C0 | DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY | | | | | | | | | | | 245 |
| 246 | 33011C0 | REDUCED WORKLOAD FOR A DATA CENTER TO SUPPORT AN AGENCY | | | | | | | | | | | 246 |
| 247 | | | | | | | | | | | | | 247 |
| 248 | | | | | | | | | | | | | 248 |
| 249 | TOTAL:JUSTICE ADMINISTRATIVE COMMISSION | | 99.00 | 90,297,067 | 90,297,067 | 0 | 1,275,144 | 99.00 | 91,967,067 | 90,967,067 | 1,000,000 | 1,275,144 | 249 |
| 250 | | | | | | | | | | | | | 250 |
| 251 | GUARDIAN AD LITEM | | | | | | | | | | | | 251 |

FY 2015-16 BUDGET ISSUES
BUDGET SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS
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| LINE # | ISSUE # | ISSUE TITLE | Senate Offer #3 | | | | | House Offer #3 | | | | | LINE # |
|--------|---------|---|-----------------|-------------------|-------------------|----------|----------------|----------------|-------------------|-------------------|----------|----------------|--------|
| | | | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | |
| 252 | | START-UP 2015-16 (Recurring continuation of current law and policy) | 695.50 | 43,131,951 | 43,131,951 | - | 320,249 | 695.50 | 43,131,951 | 43,131,951 | - | 320,249 | 252 |
| 253 | 3000370 | INCREASE STAFF TO REPRESENT ALL CHILDREN | | | | | | | | | | | 253 |
| 253A | | VOICES FOR CHILDREN OF DADE COUNTY | | 100,000 | 100,000 | | | | 100,000 | 100,000 | | | 253A |
| 254 | | | | | | | | | | | | | 254 |
| 255 | | | | | | | | | | | | | 255 |
| 256 | | TOTAL: GUARDIAN AD LITEM | 695.50 | 43,231,951 | 43,231,951 | 0 | 320,249 | 695.50 | 43,231,951 | 43,231,951 | 0 | 320,249 | 256 |
| 257 | | | | | | | | | | | | | 257 |
| 258 | | STATE ATTORNEYS | | | | | | | | | | | 258 |
| 259 | | START-UP 2015-16 (Recurring continuation of current law and policy) | 6,079.25 | 337,495,927 | 337,495,927 | - | 96,305,707 | 6,079.25 | 337,495,927 | 337,495,927 | - | 96,305,707 | 259 |
| 259A | 160S300 | FUNDING SOURCE IDENTIFIER CORRECTION - ADD | | | | | 176,485 | | | | | 176,485 | 259A |
| 259B | 160S400 | FUNDING SOURCE IDENTIFIER CORRECTION - DEDUCT | | | | | (176,485) | | | | | (176,485) | 259B |
| 259C | 2000100 | REALIGNMENT OF ADMINISTRATIVE EXPENSES - ADD | | 275,000 | 275,000 | | | | 275,000 | 275,000 | | | 259C |
| 259D | 2000200 | REALIGNMENT OF ADMINISTRATIVE EXPENSES - DEDUCT | | (275,000) | (275,000) | | | | (275,000) | (275,000) | | | 259D |
| 260 | 2401000 | REPLACEMENT EQUIPMENT | | 42,060 | | 42,060 | | | 42,060 | | 42,060 | | 260 |
| 261 | 2401500 | REPLACEMENT OF MOTOR VEHICLES | | | | | 951,925 | | | | | 951,925 | 261 |
| 262 | 2402000 | ADDITIONAL EQUIPMENT | | 33,946 | | 33,946 | | | 33,946 | | 33,946 | | 262 |
| 262A | 2402400 | ADDITIONAL EQUIPMENT - MOTOR VEHICLES | | | | | 32,000 | | | | | 32,000 | 262A |
| 262B | 3000560 | JIMMY RYCE CIVIL COMMITMENT | | | | | 270,973 | | | | | 270,973 | 262B |
| 262C | 3001060 | STAFFING ADJUSTMENTS FOR WORKLOAD | | | | | 316,498 | | | | | 316,498 | 262C |
| 263 | 3001260 | PROSECUTE INSURANCE FRAUD | | | | | 21,330 | | | | | 21,330 | 263 |
| 264 | 3001265 | PROSECUTE WORKERS COMPENSATION FRAUD | | | | | 7,968 | | | | | 7,968 | 264 |
| 264A | 3004500 | SPECIAL PROSECUTION UNIT FOR VETERANS | | | | | 270,972 | | | | | 270,972 | 264A |
| 264B | 3005350 | DRUG PROSECUTION UNIT | | | | | 204,670 | | | | | 204,670 | 264B |
| 265 | 3007000 | INCREASED CURRENT CHILD SUPPORT PROGRAM | 1.00 | | | | 94,396 | 1.00 | | | | 94,396 | 265 |
| 265A | 3009620 | CAREER CRIMINAL PROSECUTION UNIT | | | | | 204,670 | | | | | 204,670 | 265A |
| 265B | 3009700 | PUBLIC RECORDS REQUEST WORKLOAD | | | | | 548,806 | | | | | 548,806 | 265B |
| 266 | 3009950 | INVESTIGATION AND PROSECUTION OF HUMAN TRAFFICKING CRIMES | 13.00 | | | | 1,306,914 | 13.00 | | | | 1,306,914 | 266 |
| 267 | 3201510 | REDUCE EXCESS FEDERAL TRUST FUND AUTHORITY | | | | | (806,351) | | | | | (806,351) | 267 |
| 268 | 3301510 | REDUCE TRUST FUND AUTHORITY | | | | | (174,419) | | | | | (174,419) | 268 |
| 269 | 3401910 | FUND SHIFT TO ELIMINATE SMALL APPROPRIATIONS - DEDUCT | | | | | (256) | | | | | (256) | 269 |
| 270 | 3401920 | FUND SHIFT TO ELIMINATE SMALL APPROPRIATIONS - ADD | | | | | 256 | | | | | 256 | 270 |

FY 2015-16 BUDGET ISSUES
BUDGET SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS
Conference Report

| LINE # | ISSUE # | ISSUE TITLE | Senate Offer #3 | | | | | House Offer #3 | | | | | LINE # |
|--------|-------------------------------|--|-----------------|--------------------|--------------------|---------------|-------------------|-----------------|-----------------------|--------------------|---------------|-------------------|--------|
| | | | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | |
| 270A | 3402900 | TRANSFER STATE ATTORNEYS REVENUE TRUST FUND AUTHORITY TO GRANTS AND DONATIONS - ADD | | | | | 117,100 | | | | | 117,100 | 270A |
| 270B | 3402910 | TRANSFER STATE ATTORNEYS REVENUE TRUST FUND AUTHORITY TO GRANTS AND DONATIONS - DEDUCT | | | | | (117,100) | | | | | (117,100) | 270B |
| 271 | 5100184 | ITS TIME TO BE A PARENT AGAIN PILOT PROGRAM | | 200,000 | 200,000 | | | | 500,000 | 500,000 | | | 271 |
| 272 | 160F010 | TRANSFER FUNDS BETWEEN CATEGORIES - ADD | | | | | 6,829 | | | | | 6,829 | 272 |
| 273 | 160F020 | TRANSFER FUNDS BETWEEN CATEGORIES - DEDUCT | | | | | (6,829) | | | | | (6,829) | 273 |
| 274 | 160S300 | FUNDING SOURCE IDENTIFIER CORRECTION - ADD | | | | | 341,250 | | | | | 341,250 | 274 |
| 275 | 160S400 | FUNDING SOURCE IDENTIFIER CORRECTION - DEDUCT | | | | | (341,250) | | | | | (341,250) | 275 |
| 276 | 33V0500 | REDUCE POSITIONS AND SALARY RATE ASSOCIATED WITH EXPIRED GRANTS AND CONTRACTS | (4.00) | | | | | (4.00) | | | | | 276 |
| 277 | 36224C0 | COUNTY AGREEMENT FOR INFORMATION TECHNOLOGY PERSONNEL SERVICES | | | | | 32,131 | | | | | 32,131 | 277 |
| 277A | 4300250 | MAXIMIZE USE OF TRUST FUND REVENUES FOR OPERATING EXPENDITURES | | | | | 27,600 | | | | | 27,600 | 277A |
| 277B | 4303010 | COUNTY AGREEMENT FOR PROCESS SERVERS | | | | | 127,000 | | | | | 127,000 | 277B |
| 278 | | | | | | | | | | | | | 278 |
| 279 | | | | | | | | | | | | | 279 |
| 280 | TOTAL: STATE ATTORNEYS | | 6,089.25 | 337,771,933 | 337,695,927 | 76,006 | 99,742,790 | 6,089.25 | 338,071,933 | 337,995,927 | 76,006 | 99,742,790 | 280 |
| 281 | | | | | | | | | | | | | 281 |
| 282 | PUBLIC DEFENDERS | | | | | | | | | | | | 282 |
| 283 | | START-UP 2015-16 (Recurring continuation of current law and policy) | 2,801.00 | 177,817,361 | 177,817,361 | - | 36,425,351 | 2,801.00 | 177,817,361.00 | 177,817,361 | - | 36,425,351 | 283 |
| 283A | 160M030 | ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES EQUIPMENT LEASES - ADD | | | | | 1,800 | | | | | 1,800 | 283A |
| 283B | 160M040 | ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES EQUIPMENT LEASES - DEDUCT | | | | | (1,800) | | | | | (1,800) | 283B |
| 283C | 2401000 | EQUIPMENT NEEDS | | | | | 53,478 | | | | | 53,478 | |
| 284 | 2401500 | REPLACEMENT OF MOTOR VEHICLES | | | | | 315,720 | | | | | 315,720 | 284 |
| 284A | 2401800 | REPLACEMENT EQUIPMENT - LAW LIBRARY | | | | | 5,013 | | | | | 5,013 | 284A |
| 284B | 2402200 | ADDITIONAL EQUIPMENT - BOOKS | | | | | 2,000 | | | | | 2,000 | 284B |
| 284C | 2402400 | ADDITIONAL EQUIPMENT - MOTOR VEHICLES | | | | | 87,000 | | | | | 87,000 | 284C |
| 284D | 3000540 | LEGAL ASSISTANCE - MENTAL HEALTH CARE/BAKER ACT | | | | | 155,814 | | | | | 155,814 | 284D |
| 284E | 3000640 | ENHANCED OTHER PERSONAL SERVICES | | 29,000 | 29,000 | | 78,000 | | 29,000 | 29,000 | | 78,000 | 284E |
| 285 | 3001280 | EX-OFFENDER RE-ENTRY PROGRAM ENHANCEMENT | 2.00 | 107,330 | 107,330 | | | 2.00 | 107,330 | 107,330 | | | 285 |

FY 2015-16 BUDGET ISSUES
BUDGET SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS
Conference Report

| LINE # | ISSUE # | ISSUE TITLE | Senate Offer #3 | | | | | House Offer #3 | | | | | LINE # |
|--------|---|--|-----------------|--------------------|--------------------|----------------|-------------------|-----------------|--------------------|--------------------|----------------|-------------------|--------|
| | | | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | |
| 286 | 3004600 | VETERANS COURT SERVICES DIVISION | 3.00 | 998,373 | 988,903 | 9,470 | | | | | | | 286 |
| 286A | 5000600 | IMPLEMENTATION OF ELECTRONIC FILING | | 30,150 | 30,150 | | | 30,150 | 30,150 | | | | 286A |
| 287 | 3301510 | REDUCE TRUST FUND AUTHORITY | | | | | (277,572) | | | | | (277,572) | 287 |
| 287A | 3800130 | EMPLOYEE CONTINUING EDUCATION | | | | | 100,868 | | | | | 100,868 | 287A |
| 287B | 36301C0 | ELECTRONIC FILING | | | | | 49,587 | | | | | 49,587 | 287B |
| 288 | 5000050 | HOMELESS OUTREACH MOBILE UNIT PROJECT | | 150,000 | | 150,000 | | 150,000 | | 150,000 | | | 288 |
| 289 | 36224C0 | COUNTY AGREEMENT FOR INFORMATION TECHNOLOGY PERSONNEL SERVICES | 2.00 | | | | 504,241 | 2.00 | | | | 504,241 | 289 |
| 289A | 4200270 | ADJUSTMENT TO GRANT AND DONATIONS TRUST FUND AUTHORITY | | | | | 3,000 | | | | | 3,000 | 289A |
| 290 | | | | | | | | | | | | | 290 |
| 291 | | | | | | | | | | | | | 291 |
| 292 | TOTAL: PUBLIC DEFENDERS | | 2,808.00 | 179,132,214 | 178,972,744 | 159,470 | 37,502,500 | 2,805.00 | 178,133,841 | 177,983,841 | 150,000 | 37,502,500 | 292 |
| 293 | | | | | | | | | | | | | 293 |
| 294 | APPELLATE PUBLIC DEFENDERS | | | | | | | | | | | | 294 |
| 295 | | START-UP 2015-16 (Recurring continuation of current law and policy) | 178.00 | 15,501,474 | 15,501,474 | - | 162,611 | 178.00 | 15,501,474 | 15,501,474 | - | 162,611 | 295 |
| 295A | 36301C0 | ELECTRONIC FILING | | | | | 55,978 | | | | | 55,978 | 295A |
| 295B | | PD APPELLATE WORKLOAD | | 500,000 | 500,000 | | | | 500,000 | 500,000 | | | 295B |
| 296 | | | | | | | | | | | | | 296 |
| 297 | | | | | | | | | | | | | 297 |
| 298 | TOTAL: APPELLATE PUBLIC DEFENDERS | | 178.00 | 16,001,474 | 16,001,474 | 0 | 218,589 | 178.00 | 16,001,474 | 16,001,474 | 0 | 218,589 | 298 |
| 299 | | | | | | | | | | | | | 299 |
| 300 | CAPITAL COLLATERAL REGIONAL COUNSELS | | | | | | | | | | | | 300 |
| 301 | | START-UP 2015-16 (Recurring continuation of current law and policy) | 82.00 | 8,386,894 | 8,386,894 | - | 611,634 | 82.00 | 8,386,894 | 8,386,894 | - | 611,634 | 301 |
| 302 | 2301900 | BUILDING RENTAL FOR PRIVATELY OWNED OFFICE SPACE | | 22,212 | 22,212 | | | | 22,212 | 22,212 | | | 302 |
| 303 | 3000130 | ADDITIONAL COLLATERAL CASELOAD RESOURCES REQUEST | 6.00 | 780,378 | 757,086 | 23,292 | | 6.00 | 780,378 | 757,086 | 23,292 | | 303 |
| 304 | 3401910 | FUND SHIFT TO ELIMINATE SMALL APPROPRIATIONS - DEDUCT | | (8) | (8) | | | | (8) | (8) | | | 304 |
| 305 | 3401920 | FUND SHIFT TO ELIMINATE SMALL APPROPRIATIONS - ADD | | 8 | 8 | | | | 8 | 8 | | | 305 |
| 306 | 36201C0 | INFORMATION TECHNOLOGY CRITICAL NEEDS | | 32,776 | 32,776 | | | | 32,776 | 32,776 | | | 306 |
| 307 | 36215C0 | BUSINESS OFFICE MANAGEMENT SYSTEM IMPLEMENTATION | | 18,000 | 18,000 | | | | 18,000 | 18,000 | | | 307 |
| 307A | 51R0100 | RATE ADJUSTMENT TOTAL OF 200,000 | | | | | | | | | | | 307A |
| 308 | | | | | | | | | | | | | 308 |
| 309 | | | | | | | | | | | | | 309 |

FY 2015-16 BUDGET ISSUES
BUDGET SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS
Conference Report

| LINE # | ISSUE # | ISSUE TITLE | Senate Offer #3 | | | | | House Offer #3 | | | | | LINE # |
|--------|---------|--|-----------------|---------------|---------------|------------|-------------|----------------|---------------|---------------|------------|-------------|--------|
| | | | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | FTE | TOTAL GR | RECUR GR | N/R GR | TRUST FUNDS | |
| 310 | | TOTAL: CAPITAL COLLATERAL REGIONAL COUNSELS | 88.00 | 9,240,260 | 9,216,968 | 23,292 | 611,634 | 88.00 | 9,240,260 | 9,216,968 | 23,292 | 611,634 | 310 |
| 311 | | | | | | | | | | | | | 311 |
| 312 | | REGIONAL CONFLICT COUNSEL | | | | | | | | | | | 312 |
| 313 | | START-UP 2015-16 (Recurring continuation of current law and policy) | 413.00 | 40,856,864 | 40,856,864 | - | 1,031,393 | 413.00 | 40,856,864 | 40,856,864 | - | 1,031,393 | 313 |
| 314 | 3001360 | CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL WORKLOAD | | | | | | 6.00 | 512,694 | 489,402 | 23,292 | | 314 |
| 315 | 3301510 | REDUCE TRUST FUND AUTHORITY | | | | | (450,802) | | | | | (450,802) | 315 |
| 315A | 4200620 | REALIGNMENT OF BUDGET AUTHORITY TO FUND NEW POSITIONS - ADD | 2.00 | 102,892 | 102,892 | | | 2.00 | 102,892 | 102,892 | | | 315A |
| 315B | 4200630 | REALIGNMENT OF BUDGET AUTHORITY TO FUND NEW POSITIONS - DEDUCT | | (120,892) | (120,892) | | | | (120,892) | (120,892) | | | 315B |
| 316 | | | | | | | | | | | | | 316 |
| 317 | | | | | | | | | | | | | 317 |
| 318 | | TOTAL: REGIONAL CONFLICT COUNSEL | 415.00 | 40,838,864 | 40,838,864 | 0 | 580,591 | 421.00 | 41,351,558 | 41,328,266 | 23,292 | 580,591 | 318 |
| 319 | | | | | | | | | | | | | 319 |
| 320 | | TOTAL JA COMMITTEE FY 2015-16 | 45,172.25 | 3,967,300,000 | 3,924,800,000 | 42,500,000 | 778,435,474 | 45,177.25 | 3,967,300,000 | 3,921,937,530 | 45,362,470 | 778,146,051 | 320 |