



## **Justice Appropriations Subcommittee**

### **Chair's Proposal**

**Tuesday, January 24, 2012**

**2:00 p.m.**

**Morris Hall**

## Justice Appropriations Subcommittee

Agency/Department			Chair's Proposal for Fiscal Year 2012-2013						
Line #	Issue Code	Budget Issue	FTE	GENERAL REVENUE	RECURRING GENERAL REVENUE	NON RECURRING GENERAL REVENUE	TRUST FUNDS	ALL FUNDS	COMMENTS
<b><u>CORRECTIONS, DEPT OF</u></b>									
1	1100001	STARTUP (OPERATING)	27,599.00	2,034,040,362	2,034,040,362		78,247,017	2,112,287,379	
2	1100002	STARTUP DEBT SERVICE FIXED CAPITAL OUTLAY (FCO)		72,339,384	72,339,384			72,339,384	
3	160M010	Lease/Lease Purchase - Add		1,932,131	1,932,131		8,391	1,940,522	Realignment of budget between categories related to lease purchases.
4	160M020	Lease/Lease Purchase - Deduct		(1,932,131)	(1,932,131)		(8,391)	(1,940,522)	Realignment of budget between categories related to lease purchases.
5	17C01C0	Deduct Agency Data Center Services Funding		(1,187,050)	(1,187,050)			(1,187,050)	Deducts funding from non-data processing categories for agencies consolidating into primary data center.
6	17C02C0	Add Services Provided by Primary Data Center		1,187,050	1,187,050			1,187,050	Adds back funding to the appropriate data processing category for agencies consolidating into primary data center.
7	2401020	Officer Safety - Replace Body Armor		100,000		100,000		100,000	Provides funding for the purchase of additional body armor for correctional officers.
8	2401500	Replacement of Motor Vehicles		250,000		250,000		250,000	Provides funding for the purchase of the replacement of approximately 10 prisoner transport vans.
9	2503080	Direct Billing for Administrative Hearings		(275)	(275)			(275)	Adjustment to the base budget for the agency's allocated payment to the Division of Administrative Hearings.
10	30010C0	Increased Workload for Primary Data Center to Support an Agency		1,762,545	1,762,545			1,762,545	Additional resources required to support an increased primary data center workload.
11	3300730	Savings Through Privatization of State Operated Prisons		(460,378)	(460,378)			(460,378)	Savings associated with privatizing 6 work release centers.
12	3310420	Realign Health Services Funding for Region IV Privatization - Deduct		(41,405,554)	(41,405,554)			(41,405,554)	Realigns Region IV funding from private prison operations category to traditional health services category.
13	3310430	Realign Health Services Funding for Region IV Privatization - Add		41,405,554	41,405,554			41,405,554	Realigns Region IV funding from private prison operations category to traditional health services category.
14	33V0175	Reduce Private Prison Contracts		(14,305,780)	(14,305,780)			(14,305,780)	Represents a 9% reduction to private prison operation contracts. Assumes Region IV is not privatized.
15	33V0270	Adjust Criminal Justice Estimating Conference Funding for Most Recent Conference		(10,571,040)	(10,571,040)			(10,571,040)	CJEC projected a reduction of 2,521 inmates from the population that was funded in FY 11-12. The reduction represents the decrease in population from the Feb 2011 CJEC forecast. Excludes Region IV.
16	3300A90	Savings Through Implementation of 12-Hour Shifts	(676.00)	(8,996,928)	(8,996,928)			(8,996,928)	Savings from instituting a 12-hour work shift statewide for certified correctional staff at state operated prisons. A pilot program was implemented at Jefferson Correctional Institution.
17	3300100	Reduce Trust Fund Authority		0			(4,303,742)	(4,303,742)	Reduction of excess and unfunded budget authority.
18	3300800	Consolidate Prison Capacity	(1,138.00)	(67,445,828)	(67,445,828)			(67,445,828)	Reduction taken to older facilities that have high maintenance and repair cost. DOC has developed a criteria for ranking facility closures. DOC plans to close numerous prisons in 2011-12 and 2012-13 totaling approximately 6,000 beds. There are currently approx.11,000 vacant beds as of December 2011 with another 3,000 coming on-line in 2012.



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19	3302000	Community Corrections Caseload	(256.00)	(10,605,262)	(10,605,262)			(10,605,262)	Due to the lower probation population requiring supervision, a reduction of 256 caseload positions (110 vacant) are reduced. Ratios would stay within statutory requirements.
20	4700200	In-Prison Substance Abuse Treatment		1,275,308	1,275,308			1,275,308	Provides funding for approximately 393 in-prison substance abuse treatment beds serving approx. 1,013 inmates.
21	4700800	Continue Faith and Character-Based Expansion		50,000	50,000			50,000	Provides funding for faith and character-based program chaplains and trainers. Currently, there are 7 faith and character dorms and 5 faith and character based institutions.
22	5300200	Expand Edible Crops Program		100,000		100,000		100,000	Provides funds to allow for irrigation lines, farm equipment and other needs associated with farming.
23	7000210	Building, Facilities Maintenance, and Operational Upkeep		200,000		200,000		200,000	Provides funding for the upkeep of prisons closed due to consolidation.
24	990M000	Maintenance and Repair		5,000,000		5,000,000		5,000,000	Provides funding for the upkeep and care of over 140 facilities statewide, including correctional institutions, work camps, and work release centers. Approximately 35% of the facilities are at least 30 years old.
25	<b>Total</b>	<b>CORRECTIONS, DEPT OF</b>	<b>25,529.00</b>	<b>2,002,732,108</b>	<b>1,997,082,108</b>	<b>5,650,000</b>	<b>73,943,275</b>	<b>2,076,675,383</b>	
26									
27		<b>JUSTICE ADMIN COMM</b>							
28	<b>1100001</b>	<b>STARTUP (OPERATING)</b>	<b>94.00</b>	<b>85,393,825</b>	<b>85,393,825</b>		<b>899,076</b>	<b>86,292,901</b>	
29	160E450	Realignment of Agency Spending Authority for Northwest Regional Data Center - Deduct		(50,116)	(50,116)			(50,116)	Deducts funding for data center services paid to Northwest Regional Data Center (NWRDC).
30	160E460	Realignment of Agency Spending Authority for Northwest Regional Data Center - Add		50,116	50,116			50,116	Adds back funding for data center services paid to NWRDC – 210023 appropriation category.
31	160M030	Equipment Leases - Add		600	600			600	Realignment of budget between categories related to lease purchases.
32	160M040	Equipment Leases - Deduct		(600)	(600)			(600)	Realignment of budget between categories related to lease purchases.
33	30011C0	Decreased Workload for Primary Data Center to Support an Agency		(2,699)	(2,699)			(2,699)	Reduction due to a decreased primary data center workload.
34	5200450	Court Reporting Services		469,350	469,350			469,350	Provides funding to increase the rates of court reporters for conflict cases.
35	<b>Total</b>	<b>PGM: JUSTICE ADMIN COMM</b>	<b>94.00</b>	<b>85,860,476</b>	<b>85,860,476</b>	<b>0</b>	<b>899,076</b>	<b>86,759,552</b>	
36									
37		<b>STW/GUARDIAN AD LITEM</b>							
38	<b>1100001</b>	<b>STARTUP (OPERATING)</b>	<b>539.00</b>	<b>29,856,928</b>	<b>29,856,928</b>		<b>320,249</b>	<b>30,177,177</b>	
39	160E410	Realignment of Agency Spending Authority for Southwood Shared Resource Center - Deduct		(33,440)	(33,440)			(33,440)	Deducts funding for data center services paid to Southwood Shared Resource Center (SSRC).
40	160E420	Realignment of Agency Spending Authority for Southwood Shared Resource Center - Add		33,440	33,440			33,440	Adds back funding for data center services paid to SSRC – 210021 appropriation category.



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41	160M030	Equipment Leases - Add		65,000	65,000			65,000	Realignment of budget between categories related to lease purchases.
42	160M040	Equipment Leases - Deduct		(65,000)	(65,000)			(65,000)	Realignment of budget between categories related to lease purchases.
43	<b>Total</b>	<b>PGM: STW/GUARDIAN AD LITEM</b>	<b>539.00</b>	<b>29,856,928</b>	<b>29,856,928</b>	<b>0</b>	<b>320,249</b>	<b>30,177,177</b>	
44									
45		<b>CLERKS OF COURT</b>							
46	<b>1100001</b>	<b>STARTUP (OPERATING)</b>	<b>7.00</b>	<b>0</b>			<b>446,695,196</b>	<b>446,695,196</b>	
47	1706060	Transfer of Clerks of Court Operations Corporation	(7.00)				(1,614,884)	(1,614,884)	Removes funding for the Corporation from the General Appropriations Act. Requires conforming bill. Refer to PCB JUAS 12-03.
48	1706080	Transfer Clerks of Court					(445,080,312)	(445,080,312)	Removes funding for the Clerks from the General Appropriations Act. Requires conforming bill. Refer to PCB JUAS 12-03.
49	<b>Total</b>	<b>PGM: CLERKS OF COURT</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
50									
51		<b>STATE ATTORNEYS</b>							
52	<b>1100001</b>	<b>STARTUP (OPERATING)</b>	<b>6,064.25</b>	<b>294,369,603</b>	<b>294,369,603</b>		<b>87,413,830</b>	<b>381,783,433</b>	
53	160M010	Postage Meter and Scales Lease - Add		34,882	34,882			34,882	Realignment of budget between categories related to lease purchases.
54	160M020	Postage Meter and Scales Lease - Deduct		(34,882)	(34,882)			(34,882)	Realignment of budget between categories related to lease purchases.
55	160M030	Equipment Leases - Add		265,275	265,275		62,445	327,720	Realignment of budget between categories related to lease purchases.
56	160M040	Equipment Leases - Deduct		(265,275)	(265,275)		(62,445)	(327,720)	Realignment of budget between categories related to lease purchases.
57	160S300	Funding Source Identifier Correction - Add					123,319	123,319	Realignment of funding to identify the source of revenue.
58	160S400	Funding Source Identifier Correction - Deduct					(123,319)	(123,319)	Realignment of funding to identify the source of revenue.
59	1600065	Reapproval of Current Year Budget Amendments Over Base Budget					162,830	162,830	Annualizes budget amendment to provide funding in an effort to address problems with fraud involving staged automobile accidents and PIP fraud and to contract with DOR involving child support cases.
60	1600170	Reapproval of Prior Year Budget Amendment					178,500	178,500	Annualizes budget amendment to provide authority to expend funds received from forfeiture receipts and to assist with the Regional Fugitive Task Force.
61	2000100	Realignment of Administrative Expenditures - Add					158,940	158,940	Realignment of budget between categories.
62	2000200	Realignment of Administrative Expenditures - Deduct					(158,940)	(158,940)	Realignment of budget between categories.
63	2401500	Replacement of Motor Vehicles					911,431	911,431	Provides funding for the replacement of motor vehicles.
64	3301510	Reduce Trust Fund Authority	(9.00)				(2,019,959)	(2,019,959)	Removes trust authority for an expired grant.
65	34F0100	Transfer of Grants And Donations Trust Fund to the State Attorneys Revenue Trust Fund - Add					1,532,449	1,532,449	Realignment of budget between trust funds.
66	34F0200	Transfer of Grants And Donations Trust Fund to the State Attorneys Revenue Trust Fund - Deduct					(1,532,449)	(1,532,449)	Realignment of budget between trust funds.
67	<b>Total</b>	<b>STATE ATTORNEYS</b>	<b>6,055.25</b>	<b>294,369,603</b>	<b>294,369,603</b>	<b>0</b>	<b>86,646,632</b>	<b>381,016,235</b>	



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68									
69		<b><u>PUBLIC DEFENDERS</u></b>							
70	1100001	<b>STARTUP (OPERATING)</b>	2,792.00	152,511,462	152,511,462		32,659,610	185,171,072	
71	160M010	Postage Meter and Scales Lease - Add		7,075	7,075		13,947	21,022	Realignment of budget between categories related to lease purchases.
72	160M020	Postage Meter and Scales Lease - Deduct		(7,075)	(7,075)		(13,947)	(21,022)	Realignment of budget between categories related to lease purchases.
73	160M030	Equipment Leases - Add		52,084	52,084		76,239	128,323	Realignment of budget between categories related to lease purchases.
74	160M040	Equipment Leases - Deduct		(52,084)	(52,084)		(76,239)	(128,323)	Realignment of budget between categories related to lease purchases.
75	2000100	Realignment of Administrative Expenditures - Add					100,000	100,000	Realignment of budget between categories.
76	2000120	Realign Budget Authority - Add					400,000	400,000	Realignment of budget between trust funds.
77	2000130	Realign Budget Authority - Deduct					(400,000)	(400,000)	Realignment of budget between trust funds.
78	2000200	Realignment of Administrative Expenditures - Deduct					(100,000)	(100,000)	Realignment of budget between categories.
79	2401500	Replacement of Motor Vehicles					46,000	46,000	Provides funding for the replacement of motor vehicles for the 8th and 15th Judicial Circuits.
80	3301510	Reduce Trust Fund Authority					(1,674,089)	(1,674,089)	Removes trust authority for an expired grant.
81	3402440	Transfer Indigent Criminal Defense Trust Fund Authority to the Public Defenders Revenue Trust Fund - Add					125,000	125,000	Realignment of budget between trust funds.
82	3402450	Transfer Indigent Criminal Defense Trust Fund Authority to the Public Defenders Revenue Trust Fund - Deduct					(125,000)	(125,000)	Realignment of budget between trust funds.
83	3003040	County Funded Interpretation Position - Article V	1.00				35,000	35,000	Provides trust authority for salary and rate for one county-funded position in the 13th Judicial Circuit.
84	<b>Total</b>	<b>PUBLIC DEFENDERS</b>	2,792.00	152,511,462	152,511,462	0	31,066,521	183,577,983	
85									
86		<b><u>PUBLIC DEFENDERS APPEL DIV</u></b>							
87	1100001	<b>STARTUP (OPERATING)</b>	178.00	12,826,928	12,826,928		293,400	13,120,328	
88	160M010	Postage Meter and Scales Lease - Add		2,568	2,568			2,568	Realignment of budget between categories related to lease purchases.
89	160M020	Postage Meter and Scales Lease - Deduct		(2,568)	(2,568)			(2,568)	Realignment of budget between categories related to lease purchases.
90	160M030	Equipment Leases - Add		8,599	8,599			8,599	Realignment of budget between categories related to lease purchases.
91	160M040	Equipment Leases - Deduct		(8,599)	(8,599)			(8,599)	Realignment of budget between categories related to lease purchases.
92	3301510	Reduce Trust Fund Authority					(143,400)	(143,400)	Removes trust authority for an expired grant.
93	<b>Total</b>	<b>PUBLIC DEFENDERS APPEL DIV</b>	178.00	12,826,928	12,826,928	0	150,000	12,976,928	
94									
95		<b><u>CAPITAL COLLATERAL REG COU</u></b>							



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96	1100001	<b>STARTUP (OPERATING)</b>	71.00	6,334,506	6,334,506		400,000	6,734,506	
97	160M030	Equipment Leases - Add		977	977			977	Realignment of budget between categories related to lease purchases.
98	160M040	Equipment Leases - Deduct		(977)	(977)			(977)	Realignment of budget between categories related to lease purchases.
99	2000100	Realignment of Administrative Expenditures - Add					200,000	200,000	Realignment of budget between categories.
100	2000200	Realignment of Administrative Expenditures - Deduct					(200,000)	(200,000)	Realignment of budget between categories.
101	<b>Total</b>	<b>CAPITAL COLLATERAL REG COU</b>	71.00	6,334,506	6,334,506	0	400,000	6,734,506	
102									
103		<b>REGIONAL CONFLICT COUNSELS</b>							
104	1100001	<b>STARTUP (OPERATING)</b>	382.00	32,477,769	32,477,769		1,122,113	33,599,882	
105	160M030	Equipment Leases - Add		49,148	49,148			49,148	Realignment of budget between categories related to lease purchases.
106	160M040	Equipment Leases - Deduct		(49,148)	(49,148)			(49,148)	Realignment of budget between categories related to lease purchases.
107	4201750	Leased Office Space And Utilities		2,500,000	2,500,000			2,500,000	Provides funding for lease and utilities the Regional Conflict Counsels. Per Supreme Court ruling No. SC09-1698, the RCCs are responsible for payment.
108	<b>Total</b>	<b>REGIONAL CONFLICT COUNSELS</b>	382.00	34,977,769	34,977,769	0	1,122,113	36,099,882	
109									
110		<b>JUVENILE JUSTICE, DEPT OF</b>							
111	1100001	<b>STARTUP (OPERATING)</b>	4,128.50	358,918,516	358,918,516		168,019,667	526,938,183	
112	1100002	<b>STARTUP DEBT SERVICE FIXED CAPITAL OUTLAY (FCO)</b>		1,806,244	1,806,244			1,806,244	
113	160E410	Realignment of Agency Spending Authority for Southwood Shared Resource Center - Deduct		(5,145)	(5,145)			(5,145)	Deducts funding for data center services paid to Southwood Shared Resource Center (SSRC).
114	160E420	Realignment of Agency Spending Authority for Southwood Shared Resource Center - Add		5,145	5,145			5,145	Adds back funding for data center services paid to SSRC – 210021 appropriation category.
115	160E430	Realignment of Agency Spending Authority for Northwood Shared Resource Center - Deduct		(192,518)	(192,518)			(192,518)	Deducts funding for data center services paid to Northwood Shared Resource Center (NSRC).
116	160E440	Realignment of Agency Spending Authority for Northwood Shared Resource Center - Add		192,518	192,518			192,518	Adds back funding for data center services paid to NSRC – 210022 appropriation category.
117	160E450	Realignment of Agency Spending Authority for Northwest Regional Data Center - Deduct		(50,116)	(50,116)			(50,116)	Deducts funding for data center services paid to Northwest Regional Data Center (NWRDC).
118	160E460	Realignment of Agency Spending Authority for Northwest Regional Data Center - Add		50,116	50,116			50,116	Adds back funding for data center services paid to NWRDC – 210023 appropriation category.
119	160F160	Transfer Grants and Donations Trust Fund Budget from G/A - Contracted Services to Other Personal Services and Expenses - Add		0			250,000	250,000	Realignment of budget between categories.



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120	160F320	Transfer Budget from Grants & Aids Contracted Services to Other Personal Services - Add		250,000	250,000			250,000	Realignment of budget between categories.
121	160F330	Transfer Budget from Grants & Aids Contracted Services to Other Personal Services - Deduct		(250,000)	(250,000)			(250,000)	Realignment of budget between categories.
122	160F260	Transfer Grants and Donations Trust Fund Budget from G/A - Contracted Services to Other Personal Services and Expenses - Deduct					(250,000)	(250,000)	Realignment of budget between categories.
123	160F340	Transfer Trust Authority Between Budget Entities - Add					303,160	303,160	Realignment of budget between budget entities.
124	160F350	Transfer Trust Authority Between Budget Entities - Deduct					(303,160)	(303,160)	Realignment of budget between budget entities.
125	160M100	Realignment of Budget for Lease or Lease Purchase Equipment - Add		540,715	540,715		225,709	766,424	Realignment of budget between categories related to lease purchases.
126	160M110	Realignment of Budget for Lease or Lease Purchase Equipment - Deduct		(540,715)	(540,715)		(225,709)	(766,424)	Realignment of budget between categories related to lease purchases.
127	160S030	Identification of Match Required for Federal Grants - Add		725,174	725,174		55,403	780,577	Realignment of funding to identify the source of revenue.
128	160S040	Identification of Match Required for Federal Grants - Deduct		(725,174)	(725,174)		(55,403)	(780,577)	Realignment of funding to identify the source of revenue.
129	2000100	Realignment of Residential Commitment Budget to Implement Bed Reductions		(20,411,811)	(20,411,811)			(20,411,811)	Realignment of budget between categories to support current year adjustments and closures of facilities.
130	2000200	Realign Residential Commitment Budget - Add		20,411,811	20,411,811			20,411,811	Realignment of budget between categories to support current year adjustments and closures of facilities.
131	2503080	Direct Billing for Administrative Hearings		(4,183)	(4,183)			(4,183)	Adjustment to the base budget for the agency's allocated payment to the Division of Administrative Hearings.
132	33V0415	Reduce CINS/FINS Services		(1,912,774)	(1,912,774)			(1,912,774)	10% reduction within Prevention & Intervention Program.
133	33V7600	Eliminate Legislative Initiatives Projects		(2,055,915)	(2,055,915)			(2,055,915)	Eliminates projects in Detention, Aftercare Services and Delinquency Prevention & Diversion Programs.
134	33001C0	Reductions from Technology Service Consolidations		(175,011)	(175,011)			(175,011)	Reduction due to data center consolidation.
135	3300290	Reduce Secure Detention for Youth Charged with Domestic Violence	(77.00)	0			(3,211,299)	(3,211,299)	Reduce detention costs paid by counties by providing respite beds for youth charged with domestic violence that do not score for secure detention. See issue 5103330 for the add side of this issue. Requires a conforming bill. Refer to PCB-JUAS 12-01.
136	3300300	Reduce Funding for The Juvenile Redirections Program		(936,483)	(936,483)			(936,483)	Reduces program by 10%.
137	3300310	Reduce Non-Secure Bed Capacity within the Residential Program		(11,817,477)	(11,817,477)			(11,817,477)	Reduces low and moderate risk bed capacity within Residential Programs. Brings utilization up to 91.5%; no youth will be removed from programs. This is a reduction to empty beds only.
138	3300315	Reduce Pace Centers for Girls		(766,651)	(766,651)			(766,651)	Reduces program by 10%.
139	3300420	Reduce Funding For Wilderness Therapeutic Services		(1,486,942)	(1,486,942)			(1,486,942)	This reduction funds the program at 90% capacity. Current utilization rate is 46%. Reduction of 45 beds.
140	3301300	Reduction of Fiscally Constrained Counties Detention Share		(748,765)	(748,765)			(748,765)	Reduction for those counties that no longer utilize the state operated detention centers.
141	3301500	Position Reductions	(551.00)	0			0	0	Positions reductions due to closures of facilities in FY 2011-2012.
142	3307600	Reduce Funding for Non-Residential Delinquency Rehab Services		(1,800,000)	(1,800,000)			(1,800,000)	Reduces program by 10%.



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143	5001575	Boys and Girls Club		1,000,000		1,000,000		1,000,000	Provides funding to construct a Boys and Girls Club facility in Laccochee (Pasco County).
144	5103330	Juvenile Detention Alternatives Initiative - Respite Care for Youth Charged with Domestic Violence Offenses					1,176,300	1,176,300	Provides funding for respite beds and reduce detention costs paid by counties for youth charged with domestic violence that do not score for secure detention. See issue 3300290 for the deduct side of this issue. Requires a conforming bill. Refer to PCB JUAS 12-01.
145	990M000	Maintenance and Repair		200,000		200,000		200,000	Provides funding for Here's Help Residential Facility in Miami Dade County.
146	990M000	Maintenance and Repair		187,500		187,500		187,500	Provides funding for maintenance and repair of the state owned facilities.
147	<b>Total</b>	<b>JUVENILE JUSTICE, DEPT OF</b>	<b>3,500.50</b>	<b>340,408,059</b>	<b>339,020,559</b>	<b>1,387,500</b>	<b>165,984,668</b>	<b>506,392,727</b>	
148									
149		<b>LAW ENFORCEMENT, DEPT OF</b>							
150	<b>1100001</b>	<b>STARTUP (OPERATING)</b>	<b>1,682.00</b>	<b>83,623,612</b>	<b>83,623,612</b>		<b>152,309,171</b>	<b>235,932,783</b>	
151	160M100	Deduct - Leased Equipment		(210,000)	(210,000)		(52,500)	(262,500)	Realignment of budget between categories related to lease purchases.
152	160M200	Add Back - Leased Equipment		210,000	210,000		52,500	262,500	Realignment of budget between categories related to lease purchases.
153	2000020	Realignment of Expenditures - Add	37.00	1,054,309	1,054,309		1,041,860	2,096,169	Realignment of positions and budget between entities to accurately realign budget with expenditures.
154	2000100	Realignment of Expenditures - Deduct	(37.00)	(1,054,309)	(1,054,309)		(1,041,860)	(2,096,169)	Realignment of positions and budget between entities to accurately realign budget with expenditures.
155	2000200	Realignment of Expenditures from Performance Adjustments and Salaries to Overtime Category - Deduct		(351,900)	(351,900)		(404,976)	(756,876)	Realignment of budget between categories to accurately realign budget with expenditures.
156	2000250	Realignment of Expenditures from Performance Adjustments and Salaries to Overtime Category - Add		351,900	351,900		404,976	756,876	Realignment of budget between categories to accurately realign budget with expenditures.
157	2000300	Realignment of Expenditures - "Flash Roll" Move from Executive Direction to Investigations - Deduct					(1,000,000)	(1,000,000)	Realignment of budget between categories to accurately realign budget with expenditures.
158	2000350	Realignment of Expenditures - "Flash Roll" Move from Executive Direction to Investigations - Add					1,000,000	1,000,000	Realignment of budget between categories to accurately realign budget with expenditures.
159	2503080	Direct Billing for Administrative Hearings					(13,167)	(13,167)	Adjustment to the base budget for the agency's allocated payment to the Division of Administrative Hearings.
160	3000300	Expansion of Deoxyribonucleic Acid (DNA) Collections		50,000	50,000			50,000	Provides funding to purchase additional equipment. In January 2013, DNA collections will be required from persons arrested for certain felony or attempted felony violations (burglary, theft and robbery), adding approx. 18,000 samples to the database.
161	3002400	Implement Criminal Justice Information Services Technical Compliance Audits	2.00				138,307	138,307	Provides funding for 2 positions to allow FDLE to address the increase in the complexity and number of audits required by the FBI to ensure technical compliance for access to criminal justice information.



## Justice Appropriations Subcommittee

Agency/Department			Chair's Proposal for Fiscal Year 2012-2013						
Line #	Issue Code	Budget Issue	FTE	GENERAL REVENUE	RECURRING GENERAL REVENUE	NON RECURRING GENERAL REVENUE	TRUST FUNDS	ALL FUNDS	COMMENTS
162	3003000	Security Services for the Republican National Convention					1,051,631	1,051,631	Provides authority for FDLE to spend federal funds for security at the Republican National Convention in Tampa.
163	3003010	Security Services for the Presidential Debate		200,000		200,000		200,000	Provides funding for security for the presidential debate.
164	33V2340	Eliminate Florida Seaport Security Improvement		(288,597)	(288,597)			(288,597)	Eliminate funding associated with seaport security. FDLE's role in seaport security was eliminated in 2010.
165	7100100	Increased Credit Card Service Charges - Criminal History Record Checks					492,000	492,000	Provides funding to remit payments to credit card companies. FDLE accepts credit cards for criminal history background checks.
166	<b>Total</b>	<b>LAW ENFORCEMENT, DEPT OF</b>	<b>1,684.00</b>	<b>83,585,015</b>	<b>83,385,015</b>	<b>200,000</b>	<b>153,977,942</b>	<b>237,562,957</b>	
167									
168		<b>LEGAL AFFAIRS/ATTY GENERAL</b>							
169	<b>1100001</b>	<b>STARTUP (OPERATING)</b>	<b>1,297.50</b>	<b>34,946,195</b>	<b>34,946,195</b>		<b>145,838,949</b>	<b>180,785,144</b>	
170	160M010	Realignment of Lease or Lease Purchase Equipment - Add		5,613	5,613		23,301	28,914	Realignment of budget between categories related to lease purchases.
171	160M020	Realignment of Lease or Lease Purchase Equipment - Deduct		(5,613)	(5,613)		(23,301)	(28,914)	Realignment of budget between categories related to lease purchases.
172	160E450	Realignment of Agency Spending Authority for Northwest Regional Data Center - Deduct		(1,346)	(1,346)			(1,346)	Deducts funding for data center services paid to Northwest Regional Data Center (NWRDC).
173	160E460	Realignment of Agency Spending Authority for Northwest Regional Data Center - Add		1,346	1,346			1,346	Adds back funding for data center services paid to NWRDC – 210023 appropriation category.
174	1802700	Merge Litigation Entities - Deduct	(983.00)	(19,531,116)	(19,531,116)		(63,749,037)	(83,280,153)	Provides for merging litigation budget entities to allow the department flexibility of assigning the workload of handling cases.
175	1802800	Merge Litigation Entities - Add Back	983.00	19,531,116	19,531,116		63,749,037	83,280,153	Provides for merging litigation budget entities to allow the department flexibility of assigning the workload of handling cases.
176	2503080	Direct Billing for Administrative Hearings					(1,297)	(1,297)	Adjustment to the base budget for the agency's allocated payment to the Division of Administrative Hearings.
177	33V0450	Reduce Authority for Manatee County Children's Legal Services	(9.00)				(635,870)	(635,870)	Transfers DLA employees to DCF. This was the last county in the DCF district that legal services are not handled by DCF, but contracted out to the DLA.
178	3301200	Crime Prevention Program Reduction		(1,900,000)	(1,900,000)			(1,900,000)	Minority Crime Prevention Programs are long-time legislative projects providing community based services in selected community. Eliminates funding for Adults Mankind Organization Inc. (Miami), and Community Coalition (Miami). Continues funding for Urban League Consortium (Tallahassee, Orlando, Miami, Tampa, Jacksonville, and Broward and Palm Beach Counties).
179	4000040	Civil Legal Assistance		100,000	100,000			100,000	Provides funding for the "Florida Access to Civil Legal Assistance Act" to promote the availability of civil legal assistance to the poor and improve access to justice.
180	4000310	Criminal Appeals Workload		200,000	200,000			200,000	Provides funding to restore Assistant Attorney General positions due to the increased number of cases requiring additional time or extensions of time.



## Justice Appropriations Subcommittee

		Agency/Department	Chair's Proposal for Fiscal Year 2012-2013						
Line #	Issue Code	Budget Issue	FTE	GENERAL REVENUE	RECURRING GENERAL REVENUE	NON RECURRING GENERAL REVENUE	TRUST FUNDS	ALL FUNDS	COMMENTS
181	400850	Economic Crimes Division Additional Staffing	4.00				288,829	288,829	Provides trust fund authority for positions in the Economic Crimes Division to the area of mortgage fraud scams, debt relief scams and timeshare resale scams.
182	4002210	Florida Elections Commission Election Year Additional Expenditures					39,485	39,485	Provides additional trust authority due to expected increases in expenses and caseload in the primary and general election.
183	4009030	Restoration of General Revenue Fund Shifts from Nonrecurring Trust Funds		1,206,804	1,206,804			1,206,804	Restores recurring general revenue that is currently shifted to nonrecurring trust funds. The fund shift from trust funds received from a one time large cash settlement are now depleted.
184	4109045	Assistance to Victims of Domestic Violence		100,000	100,000			100,000	Provides funding to the Family Justice Center to assist victims of domestic violence.
185	<b>Total</b>	<b>LEGAL AFFAIRS/ATTY GENERAL</b>	<b>1,292.50</b>	<b>34,652,999</b>	<b>34,652,999</b>	<b>0</b>	<b>145,530,096</b>	<b>180,183,095</b>	
186									
187		<b>PAROLE COMMISSION</b>							
188	<b>1100001</b>	<b>STARTUP (OPERATING)</b>	<b>121.00</b>	<b>7,777,453</b>	<b>7,777,453</b>		<b>49,373</b>	<b>7,826,826</b>	
189	160M100	Back Out of Lease or Lease-Purchase of Equipment		(19,800)	(19,800)			(19,800)	Realignment of budget between categories related to lease purchases.
190	160M120	Add Back of Lease or Lease-Purchase of Equipment		19,800	19,800			19,800	Realignment of budget between categories related to lease purchases.
191	3000100	Governor and Clemency Board's Clemency Investigations Workload		200,000	0	200,000		200,000	Provides OPS funding to assist with the backlog of clemency investigation for those convicted felons seeking restoration of their civil rights.
192	4000310	Ensuring the Rights of Victims	1.00	47,661	44,013	3,648		47,661	Funding to support victims' services which provides direct, personal assistance to crime victims and their families.
193	<b>Total</b>	<b>PAROLE COMMISSION</b>	<b>121.00</b>	<b>8,025,114</b>	<b>7,821,466</b>	<b>203,648</b>	<b>49,373</b>	<b>8,074,487</b>	
194									
195		<b>STATE COURT SYSTEM</b>							
196	<b>1100001</b>	<b>STARTUP (OPERATING)</b>	<b>4,322.50</b>	<b>44,553,486</b>	<b>44,553,486</b>		<b>391,073,737</b>	<b>435,627,223</b>	
197	160M010	Realign Budget Between Appropriation Categories - Lease or Lease-Purchase Equipment - Deduct					(298,315)	(298,315)	Realignment of budget between categories related to lease purchases.
198	160M020	Realign Budget Between Appropriation Categories - Lease or Lease-Purchase Equipment - Add					298,315	298,315	Realignment of budget between categories related to lease purchases.
199	1600190	Transfer Full Time Equivalent (FTE) from Due Process Contingency Fund - Deduct	(1.00)				(46,665)	(46,665)	Transfer of FTE and funds to realign the court interpreting model within the 7th Judicial Circuit to assist in carrying out the functions of Court Interpreting.
200	1600200	Transfer Full Time Equivalent (FTE) from Due Process Contingency Fund - Add	1.00				46,665	46,665	Transfer of FTE and funds to realign the court interpreting model within the 7th Judicial Circuit to assist in carrying out the functions of Court Interpreting.



## Justice Appropriations Subcommittee

		Agency/Department	Chair's Proposal for Fiscal Year 2012-2013						
Line #	Issue Code	Budget Issue	FTE	GENERAL REVENUE	RECURRING GENERAL REVENUE	NON RECURRING GENERAL REVENUE	TRUST FUNDS	ALL FUNDS	COMMENTS
201	3001010	Funding for Backlog of Foreclosure Cases		5,756,351		5,756,351		5,756,351	Provides funding necessary to dispose of continuing backlog in foreclosure cases. At the beginning of FY 2011-2012, there were an estimated 368,000 backlogged real property/mortgage foreclosure cases statewide.
202	3200010	American Recovery and Reinvestment Act Of 2009					(2,369,239)	(2,369,239)	Removes excess and unfunded trust authority.
203	3400310	State Courts Revenue Trust Fund to General Revenue - Deduct					(288,042,805)	(288,042,805)	Redirects \$224.3 million in mortgage foreclosure revenues from the State Courts Revenue Trust Fund to General Revenue. Requires conforming bill. Refer to PCB JUAS 12-02. Also, fund-shifts \$63.8 million from State Courts Revenue Trust Fund to General Revenue.
204	3400320	State Courts Revenue Trust Fund to General Revenue - Add		288,042,805	288,042,805			288,042,805	Redirects \$224.3 million in mortgage foreclosure revenues from the State Courts Revenue Trust Fund to General Revenue. Requires conforming bill. Refer to PCB JUAS 12-02. Also, fund-shifts \$63.8 million from State Courts Revenue Trust Fund to General Revenue.
205	5000120	Global Positioning Monitoring Device in Domestic Violence Cases		316,720		316,720		316,720	Provides funding for Domestic Violence Global Position Monitoring Initiative Pilot Program in the 9th Judicial Circuit.
206	7000400	Operating Capital Outlay		286,883	286,883			286,883	Restores funding for Operating Capital Outlay vetoed in the 11/12 GAA.
207	990M000	Maintenance and Repair		2,629,700		2,629,700		2,629,700	Provides funding for maintenance and repair for courthouse facilities (\$404,700 for the Supreme Court, \$325,000 for Hardee County Courthouse, \$400,000 for Glades County Courthouse and \$1,500,000 for Hendry County Courthouse).
208	<b>Total</b>	<b>STATE COURT SYSTEM</b>	<b>4,322.50</b>	<b>341,585,945</b>	<b>332,883,174</b>	<b>8,702,771</b>	<b>100,661,693</b>	<b>442,247,638</b>	
209	<b>Grand Total</b>	<b>Criminal/Civil Justice Appropriations</b>	<b>46,562.75</b>	<b>3,427,726,912</b>	<b>3,411,582,993</b>	<b>16,143,919</b>	<b>760,751,638</b>	<b>4,188,478,550</b>	