



Justice Appropriations Subcommittee

Chair's Budget Proposal FY 2013-14

Thursday, March 28, 2013

8:00 a.m. – 10:00 a.m.

Morris Hall

**Justice Appropriations Subcommittee
Chair's Proposal for Fiscal Year 2013-2014**

LINE #	ISSUE CODE	AGENCY/DEPARTMENT AND ISSUE TITLE	FTE	GENERAL REVENUE	RECURRING GENERAL REVENUE	NON RECURRING GENERAL REVENUE	TRUST FUNDS	ALL FUNDS	DESCRIPTION	LINE #
		CORRECTIONS, DEPT OF								
1	1100001	Startup (OPERATING)	25,424.00	1,941,882,574	1,941,882,574		75,174,807	2,017,057,381		1
2	1100002	Startup Debt Service Fixed Capital Outlay (FCO)		72,339,384	72,339,384			72,339,384		2
3	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct		(4,780,846)	(4,780,846)			(4,780,846)	Realignment of Agency Spending Authority for SSRC – Deduct: This issue backs out from appropriation categories funding needed to align the agency's SSRC category with the SSRC's projected billing for the agency.	3
4	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add		4,780,846	4,780,846			4,780,846	Realignment of Agency Spending Authority for SSRC – Add: This issue adds funding to the agency's SSRC data processing category needed to align the agency's SSRC category with the SSRC's projected billing for the agency.	4
5	160P010	Program Component Technical Corrections - Add	24.00	8,461,201	8,461,201			8,461,201	Realignment of funding to the appropriate program component. These positions conduct interdiction operations for many types of contraband including drugs, cell phones and weapons.	5
6	160P020	Program Component Technical Correction - Deduct	(24.00)	(8,461,201)	(8,461,201)			(8,461,201)	Realignment of funding to the appropriate program component. These positions conduct interdiction operations for many types of contraband including drugs, cell phones and weapons.	6
7	160S110	Transfer Funds From Incorrect Funding Source Identifier		0			5,200,000	5,200,000	Realigns funds to the correct FSI to properly identify federal grant funds.	7
8	160S120	Transfer Funds To Correct Funding Source Identifier		0			(5,200,000)	(5,200,000)	Realigns funds to the correct FSI to properly identify federal grant funds.	8
9	1800010	Consolidate Substance Abuse Programs - Deduct		(25,163,150)	(25,163,150)		(550,000)	(25,713,150)	Realign substance abuse programs funding by placing the funding and FTE's under one program area. Currently, programs are in three separate program areas.	9
10	1800020	Consolidate Substance Abuse Programs - Add		25,163,150	25,163,150		550,000	25,713,150	Realign substance abuse programs funding by placing the funding and FTE's under one program area. Currently, programs are in three separate program areas.	10
11	2000030	Appropriation Category Technical Correction - Add		1,226,004	1,226,004			1,226,004	Realignment of budget between categories.	11
12	2000040	Appropriation Category Technical Adjustment - Deduct		(1,226,004)	(1,226,004)			(1,226,004)	Realignment of budget between categories.	12
13	2401510	Replace Prisoner Transport Buses And Vans		500,000	0	500,000		500,000	Replacement of transport buses and vans over 250K miles.	13

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14	2405000	Recreational Equipment		25,000	0	25,000		25,000	Provides funds for recreational equipment for Tomaka CI in Volusia County.	14
15	2503080	Direct Billing For Administrative Hearings		80,192	80,192			80,192	Direct Billing for Administrative Hearings: This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriation category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2013-14.	15
16	3000150	Increase in Criminal Justice Estimating Conference Inmate Population	110.00	9,398,399	9,398,399			9,398,399	Funds the projected prison population increase of 771 inmates for FY 2013-14.	16
17	3200010	Reduce Federal Funding		0			(4,600,000)	(4,600,000)	Reduction of excess budget authority for expired grants in the Federal Grants Trust Fund.	17
18	33J0010	Outsource Health Services - Deduct	(2,355.00)	(155,386,756)	(155,386,756)			(155,386,756)	Requests the transfer of funds from various categories into the Inmate Health Services category in order to fund a portion of the outsourcing of inmate health services statewide. This issue also realigns funds in the various drug categories.	18
19	33J0020	Outsource Health Services - Add		155,386,756	155,386,756			155,386,756	Requests the transfer of funds from various categories into the Inmate Health Services category in order to fund a portion of the outsourcing of inmate health services statewide. This issue also realigns funds in the various drug categories.	19
20	330C100	Vendor Management Initiative Savings		(3,770,461)	(3,770,461)			(3,770,461)	Savings achieved from renegotiation of private prison contracts.	20
21	3300100	Reduce Trust Fund Authority		0			(452,817)	(452,817)	Reduction of excess budget authority in Admin. Services Trust Fund.	21
22	4300040	Restore Critical Salary Lapse Reductions		9,500,000	9,500,000			9,500,000	Restores funding at several high risk facilities to allow the department to fill unfunded correctional officer positions.	22
23	4700740	Maintain Current Substance Abuse Treatment		3,473,116	2,664,588	808,528		3,473,116	Provides funding for in-prison and residential substance abuse treatment slots for offenders on community supervision. Also, this replaces nonrecurring funds appropriated in FY 2012-13.	23
24	4700630	Education Program Expansion		500,000	500,000			500,000	Provides funding for a pilot online career education program designed to prepare inmates for transition into the workplace prior to their release.	24
25	5100179	Operation New Hope Re-Entry Initiative Program		250,000		250,000		250,000	Program provides case management, life coaching and job placement services for inmate's transition into society in Duval County.	25
26	5300055	Funding for Correctional Institutions		1,200,000	1,200,000			1,200,000	Provides additional funding to support the Lake City Correctional Institute.	26

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27	5300065	Correctional Initiatives and Programs		550,000		550,000		550,000	Provides funding for: Ready4Work Reentry Initiative, \$250,000 Lowell Correctional Thoroughbred Retirement Program, \$100,000 Medication assisted substance abuse treatment - \$50,000 Pinellas Ex-offender Re-entry Coalition - \$150,000	27
28	6800030	Restore Funding For Region IV Privatization Initiative		10,878,804	10,878,804			10,878,804	Restoration of appropriation reductions made for the privatization of facilities in Region IV that did not happen.	28
29	6800040	Restore Funding for Health Services Privatization Initiative		11,619,682	11,619,682			11,619,682	Restoration of appropriation reductions made for the privatization of Health Services.	29
30	6800100	Restore Staff Reduction		6,700,000	6,700,000			6,700,000	Restores funding for positions funded with non-recurring in current year.	30
31	990M000	Maintenance And Repair		11,531,759		11,531,759		11,531,759	Provides funding for maintenance and repairs at facilities statewide and to replace/upgrade electrical distribution system at several facilities.	31
32	Total	CORRECTIONS, DEPT OF	23,179.00	2,076,658,449	2,062,993,162	13,665,287	70,121,990	2,146,780,439		32
33										33
34		JUSTICE ADMIN COMM								34
35	1100001	Startup (OPERATING)	94.00	85,908,092	85,908,092		898,230	86,806,322		35
36	20020C0	Transfer Direct Cost From Southwood Shared Resource Center - Add		7,907	7,907			7,907	Transfer Direct Cost from Primary Data Center SSRC – Add: This realignment issue adds funding back to an agency operating category to transfer back to the agency contracts currently administered by the SSRC.	36
37	33011C0	Decreased Workload For A Primary Data Center To Support An Agency		(1,653)	(1,653)			(1,653)	Decreased Workload for Primary Data Center to Support an Agency: This issue reduces funding in data center data processing categories based on projected data center billings for the agency.	37
38	3001355	Operational Support for the State Attorneys		2,110,000	2,110,000			2,110,000	Provides additional funding for the state attorney offices. The distribution will be determined by the association.	38
39	3001365	Operational Support for the Public Defenders		1,090,000	1,090,000			1,090,000	Provides additional funding for the public defender offices. The distribution will be determined by the association.	39
40	3001960	Clemency For Capital Cases		250,000	250,000			250,000	Provides funding for Public Defenders representing capital clemency cases.	40
41	3002150	Financial Analyst Staffing		63,324	62,127	1,197		63,324	Provides funding for the reconciliation and verification of data needed for standard and ad hoc reports.	41
42	3009030	Increased Funding to Implement Supreme Court Mandate for Electronic Filing		500,000	500,000			500,000	Provides funding for the public defender offices to implement electronic filing. The distribution will be determined by the association.	42

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43	3301155	Reduce Surplus in Due Process Categories		(3,000,000)	(3,000,000)			(3,000,000)	Reduces funding in due process categories projecting a surplus.	43
44	3301234	Delete Funding for Transfer to DFS for Audits of Clerks Budgets		(67,845)	(67,845)			(67,845)	Deletes transfer to DFS for audits of clerks' budgets. DFS will continue to perform audits through a contract.	44
45	33V0205	Reduce Capital Collateral Regional Counsel Registry Funding		(150,000)	(150,000)			(150,000)	Reduces funding transferred to DFS for Capital Collateral Regional Counsel Registry Attorneys. Funds have historically reverted.	45
46	36230C0	Electronic Case Management		300,000		300,000		300,000	Provides funding to the Public Defender Coordination Office to establish and host a shared case management system for the Public Defenders.	46
47	36260C0	Computer Programming Staffing		133,189	130,795	2,394		133,189	Provides funding to support an Applications Coordinator to supplement existing IT staff.	47
48	3800220	Legal Education Training		65,000	65,000			65,000	Funding provided for online education and training for attorneys in the area of general fundamentals of criminal law for State Attorneys and Public Defenders.	48
49	Total	PGM: JUSTICE ADMIN COMM	94.00	87,208,014	86,904,423	303,591	898,230	88,106,244		49
50										50
51		STW/GUARDIAN AD LITEM								51
52	1100001	Startup (OPERATING)	539.00	30,337,056	30,337,056		320,249	30,657,305		52
53	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct		(56,468)	(56,468)			(56,468)	Realignment of Agency Spending Authority for SSRC – Deduct: This issue backs out from appropriation categories funding needed to align the agency's SSRC category with the SSRC's projected billing for the agency.	53
54	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add		56,468	56,468			56,468	Realignment of Agency Spending Authority for SSRC – Add: This issue adds funding to the agency's SSRC data processing category needed to align the agency's SSRC category with the SSRC's projected billing for the agency.	54
55	20020C0	Transfer Direct Cost From Southwood Shared Resource Center - Add		13,703	13,703			13,703	Transfer Direct Cost from Primary Data Center SSRC – Add: This realignment issue adds funding back to an agency operating category to transfer back to the agency contracts currently administered by the SSRC.	55
56	4200110	Volunteer Recruitment		1,800,000	1,800,000			1,800,000	Provides funding to increase and maintain volunteers to serve children in the dependency system.	56
57	Total	PGM: STW/GUARDIAN AD LITEM	539.00	32,150,759	32,150,759	0	320,249	32,471,008		57
58										58
59		CLERKS OF COURT								59
60	1100001	Startup (OPERATING)	7.00	25,000,000	25,000,000		420,001,960	445,001,960		60
61	33V0100	Remove Clerks From The General Appropriations Act (GAA)	(7.00)	(25,000,000)	(25,000,000)		(420,001,960)	(445,001,960)	Removes the Clerks of Court and the Clerk of Court Operations Corporation from the GAA. See PCB 13-02.	61
62	Total	CLERKS OF COURT	0.00	0	0	0	0	0		62

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63										63
64		STATE ATTORNEYS								64
65	1100001	Startup (OPERATING)	6,059.25	298,115,769	298,115,769		88,017,833	386,133,602		65
66	160M030	Estimated Expenditures Equipment Leases - Add					3,000	3,000	Realignment of budget between categories.	66
67	160M040	Estimated Expenditures Equipment Leases - Deduct					(3,000)	(3,000)	Realignment of budget between categories.	67
68	160S300	Funding Source Identifier Correction - Add					1,339,874	1,339,874	Realignment of funding to identify the source of revenue.	68
69	160S400	Funding Source Identifier Correction - Deduct					(1,339,874)	(1,339,874)	Realignment of funding to identify the source of revenue.	69
70	2000100	Realignment Of Administrative Expenditures - Add		20,000	20,000		350,569	370,569	Realignment of budget between categories.	70
71	2000200	Realignment Of Administrative Expenditures - Deduct		(20,000)	(20,000)		(350,569)	(370,569)	Realignment of budget between categories.	71
72	2301900	Building Rental For Privately Owned Office Space					129,844	129,844	Increased trust fund authority to addresses the accumulation of required leased space cost increases for SA 11.	72
73	2401500	Replacement Of Motor Vehicles					1,333,675	1,333,675	Replacement of motor vehicles for SA 1, 2, 4, 6, 7, 8, 10, 11, 12, 13, 14, 15, 16, 18 and 20.	73
74	2402400	Additional Equipment - Motor Vehicles					40,000	40,000	Additional motor vehicles for SA 4.	74
75	34F0100	Transfer Of Grants And Donations Trust Fund To The State Attorneys Revenue Trust Fund - Add					500,001	500,001	Fund shift budget between categories and trust funds.	75
76	34F0200	Transfer Of Grants And Donations Trust Fund To The State Attorneys Revenue Trust Fund - Deduct					(500,001)	(500,001)	Fund shift budget between categories and trust funds.	76
77	3402720	Transfer Forfeiture And Investigative Support Trust Fund To State Attorneys Revenue Trust Fund - Add					302,178	302,178	Fund shift budget between categories and trust funds.	77
78	3402730	Transfer Forfeiture And Investigative Support Trust Fund To State Attorneys Revenue Trust Fund - Deduct					(302,178)	(302,178)	Fund shift budget between categories and trust funds.	78
79	36240C0	Network Port Fee For New Child Support Enforcement Facility					84,000	84,000	Increased trust fund authority for SA 11 for a Single Unified Network within Miami-Dade County.	79
80	40S0140	Expiration Of American Recovery And Reinvestment Act Of 2009 (ARRA) Grant Funding					(2,593,435)	(2,593,435)	Deletes unfunded trust authority.	80
81	4200360	Drug Court Diversion Program		150,000		150,000	631,823	781,823	Increased trust fund authority for drug court diversion programs for SA 10 and 12 and general revenue funding for the SA 6.	81
82	4202020	Decrease Positions From Expired Grants And Contracts	(1.00)					0	Delete position from unfunded trust authority.	82

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83	4300100	Excess Trust Fund Authority					(1,289,121)	(1,289,121)	Deletes unfunded trust authority.	83
84	4300250	Maximize Use Of Trust Fund Revenues For Operating Expenditures					743,471	743,471	Increased trust fund authority for OPS needs and the purchase of equipment for law enforcement purposes for SA 9 and 17.	84
85	4300600	Deletion Of Unfunded Grants And Donations Trust Fund Authority	(2.00)				(250,926)	(250,926)	Deletes unfunded trust authority.	85
86	3001260	Prosecute Insurance Fraud					21,949	21,949	Provides additional trust fund authority for insurance fraud attorneys and paralegals in SA 15 and 17.	86
87	3001265	Prosecute Workers Compensation Fraud	4.00				287,438	287,438	Provides additional positions and trust fund authority for worker's compensation attorneys and paralegals in SA 15 and 17.	87
88	Total	STATE ATTORNEYS	6,060.25	298,265,769	298,115,769	150,000	87,156,551	385,422,320		88
89										89
90		PUBLIC DEFENDERS								90
91	1100001	Startup (OPERATING)	2,796.00	154,617,324	154,617,324		32,018,271	186,635,595		91
92	160M030	Estimate Expenditures Equipment Leases - Add					450	450	Realignment of budget between categories.	92
93	160M040	Estimate Expenditures Equipment Leases - Deduct					(450)	(450)	Realignment of budget between categories.	93
94	2000120	Realign Budget Authority - Add					60,000	60,000	Realignment of budget between Public Defenders.	94
95	2000130	Realign Budget Authority - Deduct					(60,000)	(60,000)	Realignment of budget between Public Defenders.	95
96	2401500	Replacement Of Motor Vehicles					164,678	164,678	Provides funding for the replacement of motor vehicles for PD 4, 6 and 9.	96
97	3402460	Transfer Indigent Criminal Defense Trust Fund Authority To Grants And Donations Trust Fund - Add					25,000	25,000	Fund shift budget between trust funds.	97
98	3402470	Transfer Indigent Criminal Defense Trust Fund Authority To Grants And Donations Trust Fund - Deduct					(25,000)	(25,000)	Fund shift budget between trust funds.	98
99	40S0120	American Recovery And Reinvestment Act Of 2009 Drug Court Improvement - Deduct					(132,187)	(132,187)	Deletes unfunded trust authority.	99
100	40S0140	Expiration Of American Recovery And Reinvestment Act Of 2009 (ARRA) Grant Funding					(67,501)	(67,501)	Deletes unfunded trust authority.	100
101	4200270	Adjustment to Grant and Donations Trust Fund Authority					194,861	194,861	Increased trust authority for PD 11 due to contract increases by Miami Dade County.	101
102	4300100	Excess Trust Fund Authority					(6,000)	(6,000)	Deletes unfunded trust authority.	102
103	4300200	Maximize Use Of Indigent Criminal Defense Trust Funds For Operating Expenditures					328,046	328,046	Increased trust fund authority for PD 3, 12, 14, and 20 for the operation of the Public Defenders offices.	103
104	4300250	Maximize Use Of Trust Fund Revenues For Operating Expenditures					167,806	167,806	Increased trust fund authority for operational expenses in PD 20.	104

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105	4300600	Deletion Of Unfunded Grants And Donations Trust Fund Authority					(143,516)	(143,516)	Deletes unfunded trust authority.	105
106	51R0100	Increase Current Authorized Rate, 550,000							Additional rate for PD 13 and 14 provided for vacant positions. Positions include high level attorneys for homicide and death penalty cases.	106
107	Total	PUBLIC DEFENDERS	2,796.00	154,617,324	154,617,324	0	32,524,458	187,141,782		107
108										108
109		PUBLIC DEFENDERS APPEL DIV								109
110	1100001	Startup (OPERATING)	178.00	12,988,575	12,988,575		151,176	13,139,751		110
111	Total		178.00	12,988,575	12,988,575	0	151,176	13,139,751		111
112										112
113		CAPITAL COLLATERAL REG COUNSELS								113
114	1100001	Startup (OPERATING)	73.00	6,620,537	6,620,537		400,000	7,020,537		114
115	24010C0	Information Technology Infrastructure Replacement		82,374		82,374		82,374	Provides funding for the replacement of IT equipment.	115
116	3001345	Operational Support for the Capital Collateral Regional Counsels		100,000	100,000			100,000	Provides additional funding for the Capital Collateral Regional Counsels.	116
117	51R0100	Increase Current Authorized Rate, 26,675							Provides increased rate for the south region.	117
118	Total	CAPITAL COLLATERAL REG COUNSELS	73.00	6,802,911	6,720,537	82,374	400,000	7,202,911		118
119										119
120		REGIONAL CONFLICT COUNSELS								120
121	1100001	Startup (OPERATING)	389.00	36,141,438	36,141,438		1,122,950	37,264,388		121
122	3001340	Operational Support for the Regional Conflict Counsels		250,000	250,000			250,000	Provides operational funding for the Regional Conflict Counsels.	122
123	3001360	Criminal Conflict and Civil Regional Counsel Workload	4.00	381,795	381,795			381,795	Provides funding to support the representation of appellate conflict, non-capital and dependency appeals cases.	123
124	3003800	Criminal Conflict and Civil Regional Counsel Capital Attorneys	4.00	374,099	374,099			374,099	Primarily, provides funding to provide additional staff to represent Death Penalty cases in an effort to reduce the number of cases sent to registry attorneys.	124
125	4200620	Realignment Of Budget Authority To Fund New Positions - Add	11.00	893,718	893,718			893,718	Realigns OPS and Contracted Services funding to Salaries and Benefits funding for 11 OPS positions to become permanent FTE for RC4 and RC 5.	125
126	4200630	Realignment Of Budget Authority To Fund New Positions - Deduct		(893,718)	(893,718)			(893,718)	Realigns OPS and Contracted Services funding to Salaries and Benefits funding for 11 OPS positions to become permanent FTE for RC 4 and 5.	126
127	3800220	Legal Education Training		10,000	10,000			10,000	Funding provided for online education and training for attorneys in the area of general fundamentals of criminal law.	127

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128	5300250	Increased Due Process Costs For Criminal Conflict And Civil Regional Counsels		100,000	100,000			100,000	Provides funding to support due process for RC 5.	128
129	Total	REGIONAL CONFLICT COUNSELS	408.00	37,257,332	37,257,332	0	1,122,950	38,380,282		129
130										130
131		JUVENILE JUSTICE, DEPT OF								131
132	1100001	Startup (OPERATING)	3,500.50	352,630,409	352,630,409		166,481,784	519,112,193		132
133	1100002	Startup Debt Service Fixed Capital Outlay (FCO)		1,806,244	1,806,244			1,806,244		133
134	160E430	Realignment Of Agency Spending Authority For Northwood Shared Resource Center - Deduct		(4,668)	(4,668)			(4,668)	Realignment of Agency Spending Authority for NSRC – Deduct: This issue backs out from appropriation categories funding needed to align the agency's NSRC category with the NSRC's projected billing for the agency.	134
135	160E440	Realignment Of Agency Spending Authority For Northwood Shared Resource Center - Add		4,668	4,668			4,668	Realignment of Agency Spending Authority for NSRC – Add: This issue adds funding to the agency's NSRC data processing category needed to align the agency's NSRC category with the NSRC's projected billing for the agency.	135
136	160F130	Transfer Grants And Donations Trust Fund Budget From Expenses To Other Personal Services - Deduct		0			(34,000)	(34,000)	Realignment of budget between categories.	136
137	160F230	Transfer Grants And Donations Trust Fund Budget From Expenses To Other Personal Services - Add		0			34,000	34,000	Realignment of budget between categories.	137
138	160S010	Correct Fund Source Identifier - Deduct		0			(2,372)	(2,372)	Realignment of funding to identify the source of revenue.	138
139	160S020	Correct Fund Source Identifier - Add		0			2,372	2,372	Realignment of funding to identify the source of revenue.	139
140	2000110	Realignment Of Expenditures Between Budget Entities - Add	7.00	5,761,204	5,761,204		144,139	5,905,343	Realignment of budget between budget entities.	140
141	2000120	Realignment Of Expenditures Between Budget Entities - Deduct	(7.00)	(5,761,204)	(5,761,204)		(144,139)	(5,905,343)	Realignment of budget between budget entities.	141
142	2000130	Realignment Of Expenditures Between Appropriation Categories - Add		90,000	90,000			90,000	Realignment of budget between categories.	142
143	2000140	Realignment Of Expenditures Between Appropriation Categories - Deduct		(90,000)	(90,000)			(90,000)	Realignment of budget between categories.	143
144	2000170	Realignment Of Budget From Under- Utilized Residential Beds For The Maintenance And Upkeep For Vacant Residential Facilities - Add		773,574	773,574			773,574	Realignment of budget between categories for under utilized beds in facilities to support cost for maintaining vacant facilities.	144

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145	2000180	Realignment Of Budget From Under- Utilized Residential Beds For The Maintenance And Upkeep For Vacant Residential Facilities - Deduct		(773,574)	(773,574)			(773,574)	Realignment of budget between categories for under utilized beds in facilities to support cost for maintaining vacant facilities.	145
146	2000210	Realignment Of Budget To Capture Human Resources Expenditures - Add		144,716	144,716		1,900	146,616	Realignment of budget between budget entities.	146
147	2000220	Realignment Of Budget To Capture Human Resources Expenditures - Deduct		(144,716)	(144,716)		(1,900)	(146,616)	Realignment of budget between budget entities.	147
148	2503080	Direct Billing For Administrative Hearings		50,763	50,763			50,763	Direct Billing for Administrative Hearings: This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriation category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2013-14.	148
149	33V0470	Reduce Detention Bed Capacity		0	0		(898,300)	(898,300)	Reduction for underutilized detention center beds.	149
150	33V6020	Reduce Staffing In The Residential Services Regional Offices	(12.00)	(663,696)	(663,696)			(663,696)	Reduction related to the reduction of beds in residential facilities.	150
151	330B810	Reduce Funding for the Redirection Program		(6,000,000)	(6,000,000)			(6,000,000)	Reduces funds in the Redirection Program.	151
152	330C200	Real Estate Initiative Savings		(520,217)	(520,217)			(520,217)	Reduction Real Estate Savings Initiative: This reduction issue is based on the renegotiation of agency real estate contracts.	152
153	3300310	Reduce Non-Secure Bed Capacity Within The Residential Program	(14.00)	(5,612,444)	(5,612,444)			(5,612,444)	Reduces non-secure residential bed capacity based on utilization.	153
154	5001285	Boys and Girls Club		250,000		250,000		250,000	Provides funding the the Florida Alliance Boys and Girls Club.	154
155	5001418	Expand Services for the Florida Youth Challenge Academy		100,000	100,000			100,000	Provides funding to contract with the Department of Military Affairs in order to increase the number of youth served at the Florida Youth Challenge Academy.	155
156	5001860	Telephonic Psychiatric Consultation		37,200	37,200			37,200	Provides funding for Detention & Probation to have access to UF medical staff to provide information regarding youth in DJJ care.	156
157	5001870	Contracted Child And Adolescent Psychiatrist		108,160	108,160			108,160	Provides funding to develop training to address the health and mental health care needs of youth in the juvenile justice system.	157
158	5001880	Expand Pace Center For Girls Program		1,118,750	1,118,750			1,118,750	Provides \$618,750 in funding for the creation of a center in Miami-Dade County and \$500,000 statewide.	158
159	5010000	Juvenile Justice Local Initiatives		100,000		100,000		100,000	Provides funding for Youth Advocate Program (YAP) - \$100,000	159
160	5100010	Internet General Equivalency Diploma (GED) Testing		55,000	55,000			55,000	Provides funding to transition from paper GED testing to web-based testing.	160

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161	5010310	Increase Juvenile Justice Prevention Services		1,000,000	1,000,000			1,000,000	Provides additional funding for diversion and prevention services.	161
162	5203590	Expand Children In Need Of Services And Families In Need Of Services		1,551,605	1,551,605			1,551,605	Expands services for non-residential counseling programs in 10 rural counties.	162
163	6102830	Additional Staffing for the Bureau of Contracts	3.00	219,110	207,824	11,286		219,110	Provides additional staff and funding to support the increased number of procured contracts.	163
164	990M000	Maintenance And Repair		5,600,000		5,600,000		5,600,000	Provides funding for maintenance and repairs to state owned facilities.	164
165	Total	JUVENILE JUSTICE, DEPT OF	3,477.50	351,830,884	345,869,598	5,961,286	165,583,484	517,414,368		165
166										166
167		LAW ENFORCEMENT, DEPT OF								167
168	1100001	Startup (OPERATING)	1,684.00	84,772,439	84,772,439		154,242,070	239,014,509		168
169	160S080	Correct Funding Source Identifier - Deduct		0			(405,923)	(405,923)	Technical correction to FSI.	169
170	160S090	Correct Funding Source Identifier - Add		0			405,923	405,923	Technical correction to FSI.	170
171	2000020	Realignment Of Expenditures - Add	3.00	51,481	51,481		60,922	112,403	Transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated agency needs.	171
172	2000100	Realignment Of Expenditures - Deduct	(3.00)	(51,481)	(51,481)		(60,922)	(112,403)	Transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated agency needs.	172
173	2000410	Firearm Purchase Program - Replace Contract Workers with Salaried Members - Add	6.00				256,434	256,434	Replaces contract workers with FTEs to help with the increase workload associated with firearm purchases.	173
174	2000420	Firearm Purchase Program - Replace Contract Workers with Salaried Members - Deduct					(256,434)	(256,434)	Replaces contract workers with FTEs to help with the increased workload associated with firearm purchases.	174
175	2401950	Upgrade And Replace Forensic Equipment		1,151,500		1,151,500		1,151,500	FDLE received 21,000 requests for Biology (DNA) services in FY 11-12. Equipment FDLE labs use are reaching their end-of-life cycle.	175
176	2503080	Direct Billing For Administrative Hearings		0			24,399	24,399	Direct Billing for Administrative Hearings: This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriation category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2013-14.	176
177	3000240	National Instant Criminal History Background Check System - Increase Staffing	2.00	0			123,618	123,618	Provides funding (transferred from the Dept of Agriculture) for background check for purchasing firearms.	177
178	3004100	Expand Deoxyribonucleic Acid (DNA) Casework Capacity	12.00	850,541	805,397	45,144		850,541	Provides funding for crime lab analyst positions to handle increase in analysis requests and reduce current backlog.	178
179	3208150	Eliminate Community And State Drug Abuse Program Grant		0			(4,497,908)	(4,497,908)	Eliminates excess grant authority for an expired federal grant.	179

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180	33V3400	Eliminate Excess Criminal Justice Standards And Training Trust Fund Authority		0			(2,850,000)	(2,850,000)	Reduces excess budget authority in the Criminal Justice Standards and Training TF.	180
181	4100300	Increase Florida Department Of Law Enforcement (FDLE)-Led Task Forces		0			425,000	425,000	Additional TF authority to use federal forfeiture funds to encourage local agency participation in FDLE led task forces including Electronic Surveillance Support Teams and Cybercrime teams.	181
182	5010385	Planning Funds for the Construction of Nassau County Sheriff's Administration Facility		100,000		100,000		100,000	Provides funding for the planning costs associated with the Nassau County Sheriff's Administrative Building.	182
183	5010001	Violence Prevention Unit		100,000		100,000		100,000	Provides funding for the West Palm Beach Sheriff's violence prevention unit.	183
184	55T02C0	Information Technology - Security	2.00	149,128	141,604	7,524		149,128	Provides funding for 2 FTEs to analyze and disseminate cyber intelligence.	184
185	8503000	Maintenance Contracts for Laboratory Equipment		200,000	200,000			200,000	Provides funding to renew the maintenance contract for FDLE's laboratory equipment.	185
186	Total	LAW ENFORCEMENT, DEPT OF	1,706.00	87,323,608	85,919,440	1,404,168	147,467,179	234,790,787		186
187										187
188		LEGAL AFFAIRS/ATTY GENERAL								188
189	1100001	Startup (OPERATING)	1,292.50	37,353,183	37,353,183		146,223,146	183,576,329		189
190	17C01C0	Deduct Agency Data Center Services Funding		(7,896)	(7,896)		(65,321)	(73,217)	Deduct Agency Data Center Services Funding; This realignment issue backs out funding from appropriation categories used to pay for agency data center services for an agency consolidating to a state primary data center.	190
191	17C02C0	Add Services Provided By Primary Data Center		7,896	7,896		65,321	73,217	Add Data Center Services Provided by Primary Data Center: This realignment issue adds funding to an agency data center processing category based on projected data center billings for an agency consolidating to a state primary data center.	191
192	2503080	Direct Billing For Administrative Hearings		0			(2,615)	(2,615)	Direct Billing for Administrative Hearings: This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriation category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2013-14.	192
193	33011C0	Decreased Workload For A Primary Data Center To Support An Agency		(367)	(367)			(367)	Decreased Workload for Primary Data Center to Support an Agency: This issue reduces funding in data center data processing categories based on projected data center billings for the agency.	193
194	3800220	Legal Education Training		25,000	25,000			25,000	Funding provided for online education and training for attorneys in the area of general fundamentals of criminal law.	194

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195	4000310	Criminal Appeals Workload		1,162,712	1,106,714	55,998		1,162,712	Funds 15 positions in the Criminal and Capital Appeals Division to improve the quality of legal services on behalf of the state.	195
196	4001400	Telephone System Replacement		0			657,655	657,655	Increased budget authority for the replacement of the telephone system in AG's office.	196
197	4001510	Statewide Prosecution Pill Mill Unit	2.00	189,548	182,024	7,524		189,548	Funding for two Assistant Statewide Prosecutor positions to establish a unit to prosecute pain management clinics operating as pill mills in Florida.	197
198	4002210	Florida Elections Commission Election Year Additional Expenditures		0			32,000	32,000	The Commission anticipates increased caseload, and expects an increase in depositions and pre-trial discovery and other increases in expenses.	198
199	4109050	Domestic Violence Programs		50,000		50,000		50,000	Provides funding for the expansion of the Domestic Violence Homicide Reduction Program.	199
200	Total	LEGAL AFFAIRS/ATTY GENERAL	1,294.50	38,780,076	38,666,554	113,522	146,910,186	185,690,262		200
201										201
202		PAROLE COMMISSION								202
203	1100001	Startup (OPERATING)	122.00	8,238,488	8,238,488		50,130	8,288,618		203
204	3000300	Tampa Regional Office Rent		38,500	38,500			38,500	Provides funding for rent costs for the Tampa office. Formerly housed in Hillsborough CI, but that facility closed.	204
205	3000100	Governor and Clemency Board's Clemency Investigations Workload		75,000		75,000		75,000	Provides funding to assist with the Clemency Boards workload and backlog of cases.	205
206	Total	PAROLE COMMISSION	122.00	8,351,988	8,276,988	75,000	50,130	8,402,118		206
207										207
208		STATE COURT SYSTEM								208
209	1100001	Startup (OPERATING)	4,322.50	322,337,618	322,337,618		115,976,143	438,313,761		209
210	160F090	Transfer Of Contracted Services To Lease/Lease Purchase Equipment - Deduct		(1,000)	(1,000)			(1,000)	Realignment of budget between categories.	210
211	160F100	Transfer Of Contracted Services To Lease/Lease Purchase Of Equipment - Add		1,000	1,000			1,000	Realignment of budget between categories.	211
212	160F170	Transfer To Salaries And Benefits - Deduct		(56,739)	(56,739)			(56,739)	Realignment of budget between categories.	212
213	160F180	Transfer To Salaries And Benefits - Add		56,739	56,739			56,739	Realignment of budget between categories.	213
214	1600230	Transfer Full Time Equivalent (1 FTE) From Due Process Contingency Fund - Deduct	(1.00)	0				0	Realignment of budget between budget entities.	214
215	1600240	Transfer Full Time Equivalent (1 FTE) From Due Process Contingency Fund - Add	1.00	0				0	Realignment of budget between budget entities.	215
216	2000030	Realign Appropriations For Traffic Infraction Hearing Officers - Deduct		(783,990)	(783,990)			(783,990)	Realignment of budget between categories.	216
217	2000040	Realign Appropriations For Traffic Infraction Hearing Officers - Add		783,990	783,990			783,990	Realignment of budget between categories.	217

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218	3000115	Increase Funding for the Child Advocacy Centers		50,000		50,000		50,000	Provides funding for Children's Advocacy Centers statewide. The centers are community-based, child-focused facilities where victims of abuse and neglect are interviewed and receive services.	218
219	3003015	Operational Support for the State Court System		7,000,000	7,000,000			7,000,000	Provides additional funding for operational support to the State Court System.	219
220	3200010	American Recovery And Reinvestment Act Of 2009		0			(12,771,985)	(12,771,985)	Deletes unfunded trust authority.	220
221	33V3600	Base Budget Reduction		(316,000)	(316,000)			(316,000)	Removes recurring funding for pilot project using GPS technology.	221
222	3304000	Reduce Excess Trust		0			(75,000)	(75,000)	Deletion of unfunded trust authority.	222
223	35005C0	Judicial Inquiry System		375,000	125,000	250,000		375,000	Provides funding to complete the rewrite of the Judicial Inquiry System.	223
224	36313C0	Florida Appellate Courts Technology Solution (EFACTS) Technical Support		658,326	140,921	517,405		658,326	Provides funding to scan and index trial court paper documents received by the appellate courts.	224
225	4600600	Appellate Court Operational Increases		32,000	32,000			32,000	Provides funding for the 2nd DCA to address minimum security requirements and day-to-day operating needs.	225
226	5406010	Post-Adjudicatory Drug Court		1,000,000		1,000,000		1,000,000	Provides funding for the adult post-adjudicatory drug court expansion program.	226
227	990M000	Maintenance And Repair								227
228	080037	FAC Repairs, Renov/Improv		483,137		483,137		483,137	Provides funding for maintenance and repairs for the Supreme Court building.	228
229	080043	Air Conditioning System		327,462		327,462		327,462	Provides funding for an Air Handler Replacement for the 2nd DCA.	229
230	080101	DCA-HVAC Renovation		122,624		122,624		122,624	Provides funding for HVAC renovation for the 3rd DCA and the 5th DCA.	230
231	080956	Facilities Repair & Maint		19,239		19,239		19,239	Provides funding for exterior building sealant for the 5th DCA.	231
232	081600	Paving		30,450		30,450		30,450	Provides funding for driveway expansion for the 2nd DCA.	232
233	082528	Roof Replace/Repair-Stwide		75,000		75,000		75,000	Provides funding for roof repairs for the 5th DCA.	233
234	085017	Roof Repairs		2,469,455		2,469,455		2,469,455	Provides funding for roof replacement for the Supreme Court building.	234
235	Total	STATE COURT SYSTEM	4,322.50	334,664,311	329,319,539	5,344,772	103,129,158	437,793,469		235
236	Grand Total		44,249.75	3,526,900,000	3,499,800,000	27,100,000	755,835,741	4,282,735,741		236