



Justice Appropriations Subcommittee

Meeting Packet

**February 4, 2015
1:30 p.m. – 3:30 p.m.
Morris Hall**



The Florida House of Representatives
APPROPRIATION COMMITTEE

Justice Appropriations Subcommittee

Steve Crisafulli
Speaker

Larry Metz
Chair

MEETING AGENDA

Morris Hall
February 4, 2015

- I. Meeting Called To Order
- II. Opening Remarks by Chair
- III. Governor's Recommended Budget for FY 2015-2016
Department of Corrections - Secretary Julie Jones
Department of Juvenile Justice - Secretary Christy Daly
- IV. Closing Remarks
- V. Meeting Adjourned

Governor's
Recommended Budget
FY 2015-2016

GOVERNOR RICK SCOTT'S

KEEP FLORIDA WORKING

2015-2016 BUDGET



Public Safety Unit Budget Recommendations

Cutting Taxes, Investing in Education, and Improving Workforce Development

Keep Florida Working Budget

Foundation for Governor Scott's Budget
Recommendations

Tax Cuts for Florida Families and Businesses

Almost \$675 million in Tax Cuts

World-Class Education for Florida Students

Highest Per Pupil K-12 Funding in Florida History

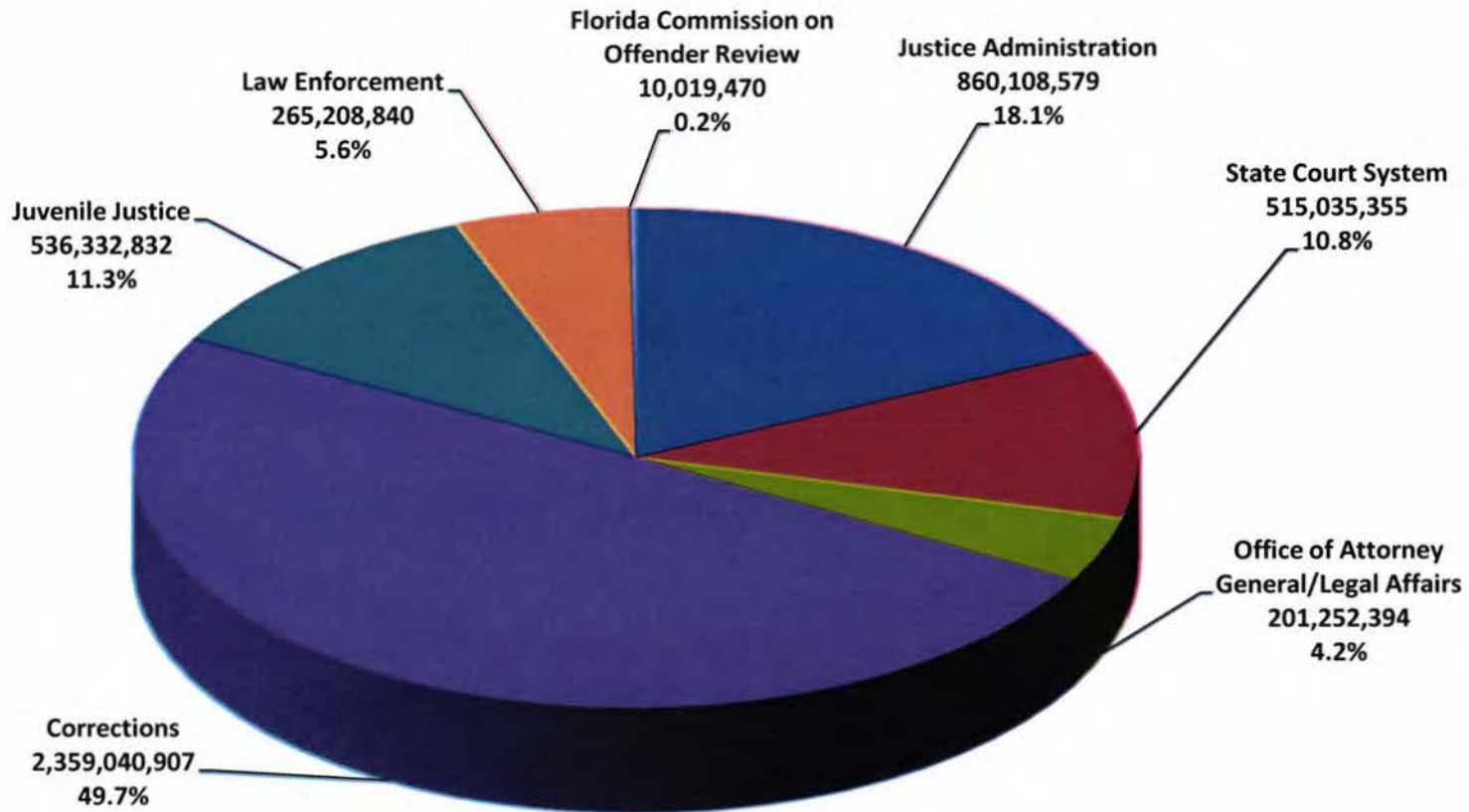
Making Florida a Global Destination for Jobs

Enhancing Workforce Training
Attracting and Retaining Florida Businesses

Strengthening Florida Communities

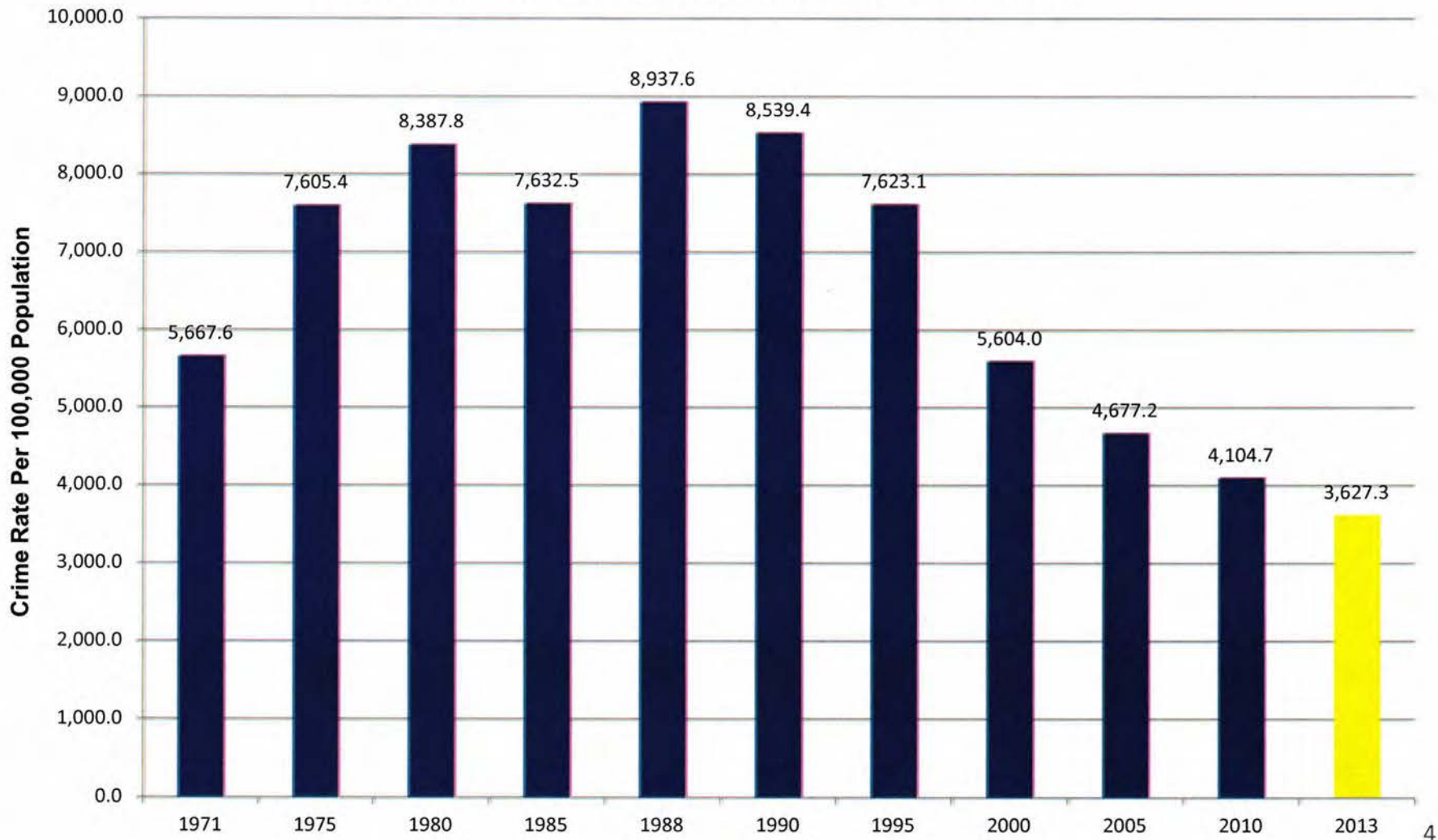
Protecting Florida's Natural Resources
Keeping Families and Communities Safe and Healthy

2015-16 Budget Recommendations by Agency \$4.7 Billion



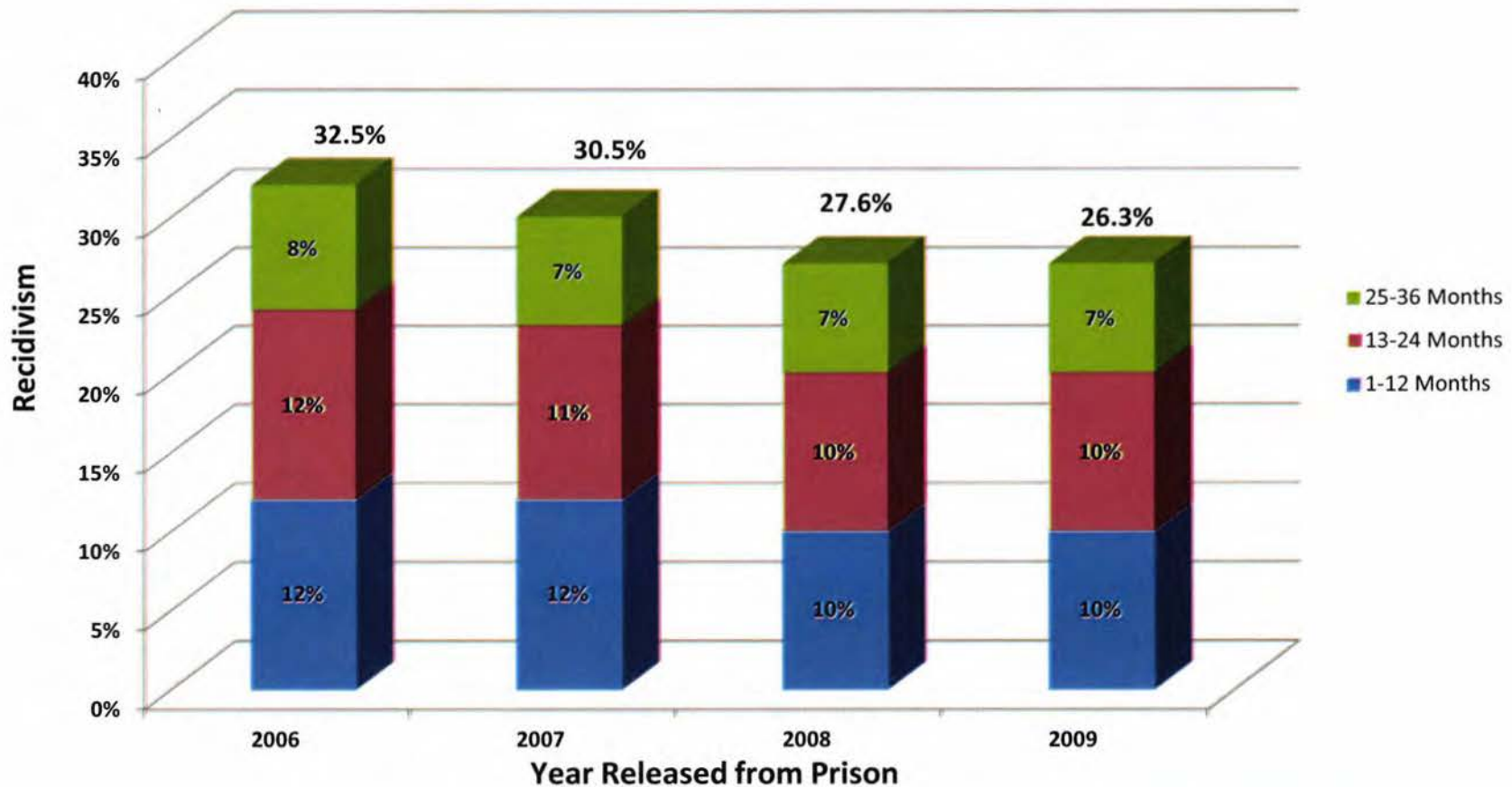
Key Trends

Lowest Crime Rate in 43 Years

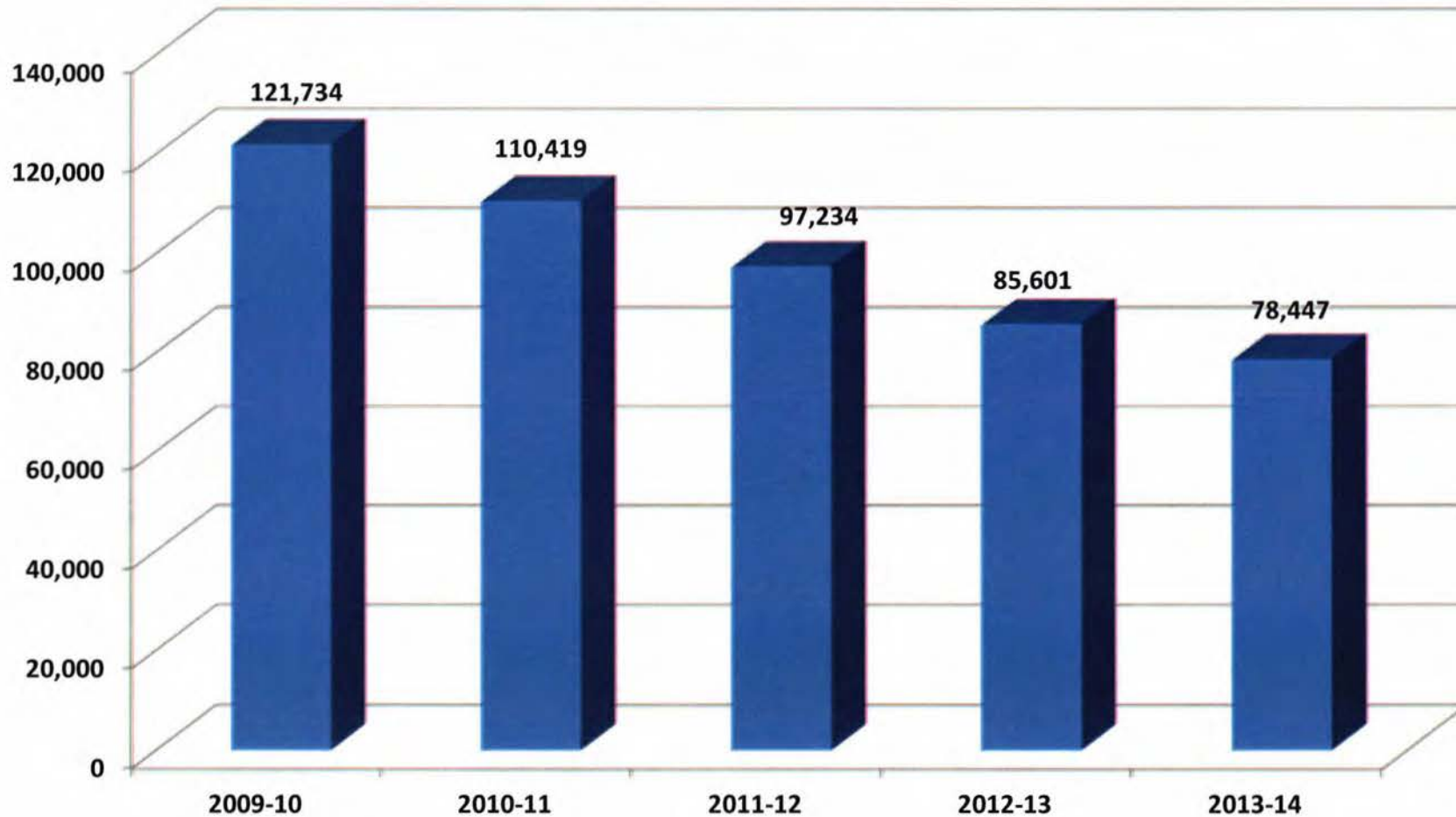


Key Trends in Corrections

Recidivism Rate Declining (return to prison)



Key Trends in Juvenile Justice Youth Arrested



Keep Florida Working Budget

Department of Corrections

M a j o r I s s u e s F u n d e d	A m o u n t
Fund Essential Vacancies and Training	\$17.5 million
Electronic Monitoring	\$3.8 million
Inmate Food Service Contract	\$11 million
Replace Prisoner Transport Buses and Vans	\$1 million
Prison Safety and Security Enhancements	\$1.7 million
Residential Substance Abuse and Mental Health Treatment	\$2.4 million
Mental Health Programming for Transitioning Inmates	\$2.5 million
Health Services Adjustment	\$7.9 million
Correctional Facilities Maintenance and Repair	\$15 million
Close Current Year Deficit	\$15.2 million
M a j o r D e c r e a s e s	A m o u n t
Corrections Debt Service Reduction	(\$12.9 million)

Keep Florida Working Budget

**Department of Corrections
Vehicle Replacement Needs**



Keep Florida Working Budget

**Department of Corrections
Maintenance and Repair Needs**



Examples of Leaking Roofs

Keep Florida Working Budget

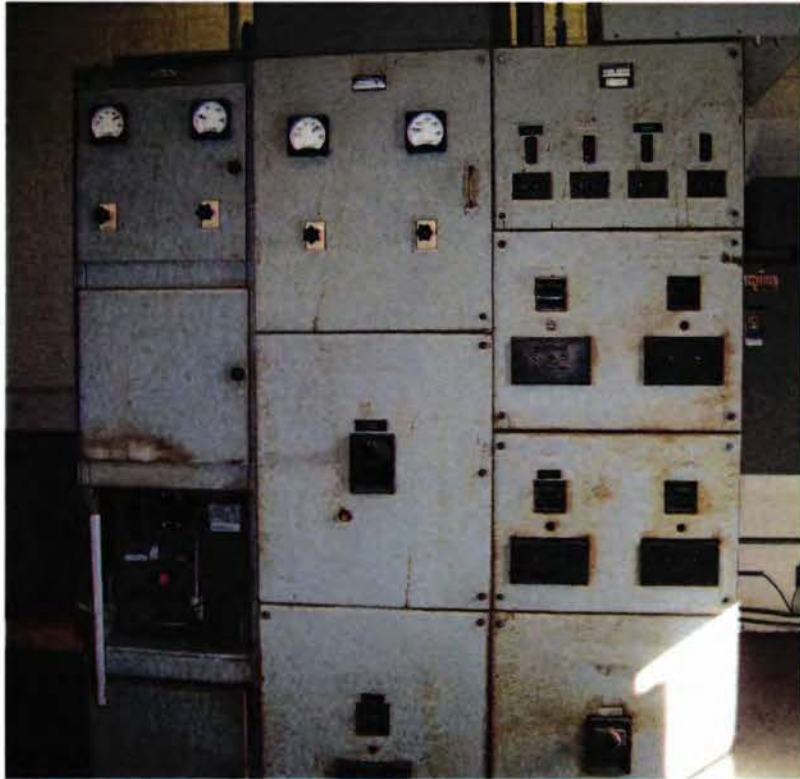
Department of Juvenile Justice

Major Issues Funded	Amount
Expand PACE Center for Girls	\$850,000
Family Interventions for at-risk Youth Age 12 and under	\$780,952
Transition Youth Back into the Classroom	\$291,741
Additional Domestic Violence Respite Bed Days	\$202,500
Health Services for Juvenile Detention	\$2.9 million
Adjust State Share of Detention Cost	\$4 million
Maintenance and Repair Issues	\$5 million
Current Year Shortfall in Detention	\$15.7 million

Major Decreases	Amount
Excess Funds in Program Areas of Community Corrections and Residential	(\$10.5 million)
Excess Detention Shared County Trust Fund Authority	(\$10.6 million)

Keep Florida Working Budget

**Department of Juvenile Justice
Maintenance and Repair Needs**



Replace outdated HVAC controls



Roof Repairs

Highlights of Other Priority Issues

A g e n c y	I s s u e	A m o u n t
FDLE	Replace Computerized Criminal History System	\$3.8 million
FDLE	Criminal Justice Standards and Training Trust Fund	\$4.8 million
Commission on Offender Review	Information Technology Services	\$210,577
Department of Legal Affairs	Criminal Appeals Workload	\$756,871
Guardian ad Litem	Increase Staff to Represent Dependent Children	\$4.4 million
State Attorneys	Civil Commitment Workload	\$2.2 million
Courts	4 th District Court of Appeal Construction Funding	\$16.8 million
Courts	2 nd District Court of Appeal Courthouse Study	\$100,000

Office of Policy and Budget

Carolyn Harty
Policy Coordinator

(850)717-9512

Committee
Spreadsheet

		Governor's Recommendations				Agency LBR			
D3A Issue Title		FTE	GENERAL REVENUE	NR GEN REVENUE	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL FUNDS
Corrections									
1	STARTUP (OPERATING)	23,729.00	2,165,883,552		2,237,347,611	23,729.00	2,165,883,552		2,237,347,611
2	STARTUP RECURRING FIXED CAPITAL OUTLAY (DEBT SERVICE/OTHER)		72,339,384		72,339,384		72,339,384		72,339,384
3	HEALTH SERVICES		7,882,886		7,882,886		16,867,384		16,867,384
4	FOOD SERVICE		11,048,417		11,048,417		11,048,417		11,048,417
5	REPLACE PRISONER TRANSPORT BUSES AND VANS		1,000,000	1,000,000	1,000,000		3,392,800	3,392,800	3,392,800
6	ADDITIONAL EQUIPMENT - MOTOR VEHICLES						1,342,920	1,342,920	1,342,920
7	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		92,849		92,849				
8	ELECTRONIC MONITORING		3,808,609		3,808,609		3,808,609		3,808,609
9	INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY		1,320,694		1,320,694				
10	REDUCE FEDERAL FUNDING				-3,050,000				
11	TRANSFER GENERAL REVENUE TO THE CORRECTIONAL WORK PROGRAM TRUST FUND - DEDUCT		-401		-401		-401		-401
12	TRANSFER GENERAL REVENUE TO THE CORRECTIONAL WORK PROGRAM TRUST FUND - ADD				401				401
13	INFORMATION TECHNOLOGY SERVICES PROVIDED TO THE FLORIDA COMMISSION ON OFFENDER REVIEW				210,577				410,577
14	COMPLIANCE WITH PRISON RAPE ELIMINATION ACT AUDIT		1,730,850	1,580,850	1,730,850		1,886,850	1,586,850	1,886,850
15	INCREASE AUTHORITY IN THE ADMINISTRATIVE TRUST FUND FOR PAYMENT OF TENANT BROKER COMMISSIONS				290,478				502,804
16	RESTORE CRITICAL SALARY LAPSE REDUCTIONS	163.00	17,464,117	1,000,000	17,464,117		36,669,660		36,669,660
17	INCREASE FUNDING FOR COMMUNITY CORRECTIONS RESIDENTIAL SUBSTANCE ABUSE PROGRAMS		2,350,235		2,350,235		238,000		238,000
18	MENTAL HEALTH TRANSITION PROGRAMMING		2,500,000	2,500,000	2,500,000		2,500,000		2,500,000
19	INCREASE COMMUNITY CORRECTIONS EXPENSES FUNDING						3,136,717		3,136,717
20	DEBT SERVICE		-12,295,800		-12,295,800				
21	ENVIRONMENTAL PROJECTS		1,650,000	1,650,000	1,650,000		1,650,000	1,650,000	1,650,000
22	SUPPORT FACILITIES		2,700,000	2,700,000	2,700,000		2,700,000	2,700,000	2,700,000
23	MAINTENANCE AND REPAIR		10,650,000	10,650,000	10,650,000		10,650,000	10,650,000	10,650,000
24	Total	23,892.00	2,290,125,392	21,080,850	2,359,040,907	23,729.00	2,334,113,892	21,322,570	2,406,491,733
Commission on Offender Review									
26	STARTUP (OPERATING)	132.00	9,594,798		9,655,356	132.00	9,594,798		9,655,356
27	FUNDING FOR CAPITAL CLEMENCY CASE COUNSEL		153,537		153,537		153,537		153,537
28	INFORMATION TECHNOLOGY (IT) SERVICES PROVIDED BY DEPARTMENT OF CORRECTIONS		210,577	121,560	210,577		410,577		410,577
29	Total	132.00	9,958,912	121,560	10,019,470	132.00	10,158,912	0	10,219,470
Justice Administrative Commission									
31	STARTUP (OPERATING)	97.00	89,395,495		90,370,377	97.00	89,395,495		90,370,377
32	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
33	REALLOCATION OF FUNDING FOR CONTRACTED ATTORNEYS REPRESENTING DEPENDENT CHILDREN WITH SPECIAL NEEDS - ADD		1,823,000		1,823,000	2.00	1,823,000		1,823,000

		Governor's Recommendations				Agency LBR			
D3A Issue Title		FTE	GENERAL REVENUE	NR GEN REVENUE	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL FUNDS
34	ADDITIONAL COLLATERAL CASELOAD RESOURCES REQUEST		1,572		1,572				
35	INCREASE STAFF TO REPRESENT ALL CHILDREN		20,436		20,436				
36	JIMMY RYCE CIVIL COMMITMENT		6,288		8,908				
37	INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY		1,264		1,264				
38	INCREASED CURRENT CHILD SUPPORT PROGRAM				262				
39	BRADY TRAINING RECOMMENDED BY THE INNOCENCE COMMISSION						32,500	32,500	32,500
40	INCREASE DUE PROCESS FUNDS FOR PUBLIC DEFENDER OFFICE						500,000		500,000
41	PUBLIC DEFENDER SUPPORT STAFF SALARY ADJUSTMENT						1		1
42	SENIOR MANAGEMENT DESIGNEES AND BENEFITS FOR JUSTICE ADMINISTRATIVE COMMISSION (JAC) STAFF						103,324		103,324
43	INCREASE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES HUMAN RESOURCE SERVICES FUNDING FOR NEW POSITIONS						184,291		184,291
44	COMPETITIVE PAY ADJUSTMENT FOR JUSTICE ADMINISTRATIVE COMMISSION EMPLOYEES						192,414		192,414
45	DUE PROCESS COSTS FOR PUBLIC DEFENDERS						1,700,000		1,700,000
46	ARTICLE V DUE PROCESS COSTS FOR STATE ATTORNEYS								
47	Total	97.00	89,425,055	0	90,402,819	99.00	92,108,025	32,500	93,082,907
48	Guardian Ad Litem								
49	STARTUP (OPERATING)	695.50	43,131,951		43,452,200	695.50	43,131,951		43,452,200
50	INCREASE STAFF TO REPRESENT ALL CHILDREN	77.50	4,378,636	108,000	4,378,636	77.50	5,453,065	108,000	5,453,065
51	ATTORNEY RECRUITMENT AND RETENTION - ENHANCED BENEFITS						233,378		233,378
52	ATTORNEY RECRUITMENT AND RETENTION - SALARIES						1,131,303		1,131,303
53	GUARDIANSHIP FOR INCOMPETENT YOUTH AGING OUT						129,956		129,956
54	Total	773.00	47,510,587	108,000	47,830,836	773.00	50,079,653	108,000	50,399,902
55	State Attorneys								
56	STARTUP (OPERATING)	6,079.25	337,495,927		433,801,634	6,079.25	337,495,927		433,801,634
57	LAW LIBRARY						24,754		24,754
58	REPLACEMENT EQUIPMENT						390,782	241,573	440,386
59	REPLACEMENT OF MOTOR VEHICLES				951,925		201,250	201,250	1,144,825
60	REPLACEMENT EQUIPMENT - LAW LIBRARY						21,009	18,708	21,009
61	ADDITIONAL EQUIPMENT						1,891,430	1,891,430	1,942,430
62	ADDITIONAL EQUIPMENT - MOTOR VEHICLES								58,000
63	ON-LINE WESTLAW ACCESS FOR LEGAL RESEARCH						43,776		43,776
64	INCREASED CURRENT PROSECUTION					70.00	4,401,608	186,838	4,401,608
65	JIMMY RYCE CIVIL COMMITMENT	34.00	1,614,655	62,532	2,239,370	34.00	2,239,370	89,014	2,239,370
66	ENHANCED OTHER PERSONAL SERVICES						762,470		883,382
67	COMPUTER CRIMES DIVISION					5.00	370,408	13,424	370,408
68	STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS					145.00	8,536,855	380,512	8,536,855
69	ADDITION OF SPECIALITY COURTS DIVISION					5.00	263,025	13,058	263,025

D3A Issue Title		Governor's Recommendations				Agency LBR			
		FTE	GENERAL REVENUE	NR GEN REVENUE	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL FUNDS
70	SPECIAL PROSECUTION UNIT FOR VETERANS					16.00	1,275,436	39,174	1,275,436
71	VETERANS COURT SERVICES DIVISION					2.00	118,966	5,150	118,966
72	DRUG PROSECUTION UNIT					3.00	204,670	7,908	204,670
73	INCREASED CURRENT CHILD SUPPORT PROGRAM	1.00			94,396	1.00	4,645	2,758	94,396
74	ENHANCED SALARY INCENTIVE PAYMENTS						32,817		41,968
75	STUDENT LOAN ASSISTANCE PROGRAM						368,000	368,000	368,000
76	RULE 3 UNIT WORKLOAD					9.00	531,338	24,090	531,338
77	INCREASED STATE ATTORNEY FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND (FIST)								419
78	CAREER CRIMINAL PROSECUTION					11.00	887,498	29,240	887,498
79	PUBLIC RECORDS REQUEST WORKLOAD		1,628,195	69,708	3,235,595	53.00	3,235,595	137,756	3,235,595
80	INVESTIGATION AND PROSECUTION OF HUMAN TRAFFICKING CRIMES					46.00	4,368,765	183,712	4,368,765
81	REDUCE EXCESS FEDERAL TRUST FUND AUTHORITY				-544,086				-544,086
82	REDUCE POSITIONS AND SALARY RATE ASSOCIATED WITH EXPIRED GRANTS AND CONTRACTS	-4.00				-4.00			
83	REDUCE TRUST FUND AUTHORITY				-174,419				-174,419
84	TRANSFER STATE ATTORNEYS REVENUE TRUST FUND AUTHORITY TO GENERAL REVENUE - ADD						343,304		343,304
85	TRANSFER STATE ATTORNEYS REVENUE TRUST FUND AUTHORITY TO GENERAL REVENUE - DEDUCT								-343,304
86	INFORMATION TECHNOLOGY CRITICAL NEEDS					1.00	55,409	2,758	55,409
87	AUTOMATED LEGAL RESEARCH						13,731		34,639
88	ELECTRONIC CASE MANAGEMENT						341,890	341,890	341,890
89	SUPREME COURT MANDATE SC11-399 FOR ELECTRONIC FILING					22.00	1,540,507	55,552	1,540,507
90	DISASTER RECOVERY SERVICES						105,809		105,809
91	EMPLOYEE CONTINUING EDUCATION						59,220	2,720	59,220
92	MISDEMEANOR ATTORNEY TRAINING					1.00	93,696	2,758	93,696
93	FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT STATE ATTORNEYS						7,288		11,488
94	COMPETITIVE AREA DIFFERENTIAL FUNDING FOR SUPPORT STAFF						913,758		1,064,480
95	COMPETITIVE AREA DIFFERENTIAL FUNDING						2,346,460		2,598,606
96	FULL RESTORATION OF BUDGET REDUCTIONS					12.40	3,647,451		3,647,451
97	MENTAL HEALTH COURT					7.00	501,792	18,208	501,792
98	EQUITY FUNDING TO RELIEVE BASE BUDGET INEQUITIES					27.00	1,532,798		1,532,798
99	INCREASED FUNDING FOR LEASED EQUIPMENT						63,887		63,887
100	FLORIDA BAR DUES						42,135		42,135
101	STATE ATTORNEY INVESTIGATOR PAY PARITY						1,011,894		1,011,894
102	MAXIMIZE USE OF TRUST FUND REVENUES FOR OPERATING EXPENDITURES								327,600
103	MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING						8,248		8,248

D3A Issue Title	Governor's Recommendations				Agency LBR				
	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL FUNDS	
104	Total	6,110.25	340,738,777	132,240	439,604,415	6,545.65	380,299,671	4,257,481	477,621,557
105	Public Defenders								
106	STARTUP (OPERATING)	2,801.00	177,817,361		214,242,712	2,801.00	177,817,361		214,242,712
107	REPLACEMENT EQUIPMENT						108,274	108,274	161,752
108	REPLACEMENT OF MOTOR VEHICLES				315,720		150,000	150,000	381,720
109	REPLACEMENT EQUIPMENT - LAW LIBRARY						4,853		9,866
110	ADDITIONAL EQUIPMENT						430,561	430,561	430,561
111	ADDITIONAL EQUIPMENT - BOOKS								2,000
112	ADDITIONAL EQUIPMENT - MOTOR VEHICLES								87,000
113	JUVENILE REPRESENTATION/DEFENSE - EARLY RESOLUTION AND DIVERSION PROGRAM						214,441	10,666	214,441
114	IMPLEMENTATION OF JUVENILE DIRECT FILE					5.00	299,124	13,058	299,124
115	LEGAL ASSISTANCE - MENTAL HEALTH CARE/BAKER ACT					1.00	121,442	5,516	121,442
116	JIMMY RYCE CIVIL COMMITMENT						18,000		18,000
117	EARLY CASE RESOLUTION DIVISION					13.00	856,869	35,122	856,869
118	ENHANCED OTHER PERSONAL SERVICES						177,000		266,755
119	STAFFING ADJUSTMENTS FOR WORKLOAD AND INCREASED JUDGESHIPS					7.00	835,469	34,390	835,469
120	RECIDIVISM PREVENTION UNIT					2.00	290,249	5,516	290,249
121	PUBLIC DEFENDER WORKLOAD					2.00	131,484	5,516	131,484
122	OPERATIONAL SUPPORT FOR THE PUBLIC DEFENDERS					6.00	648,502	19,306	648,502
123	PUBLIC DEFENDER CIVIL CASE WORKLOAD					2.00	118,498	5,150	118,498
124	CAPITAL QUALIFIED ATTORNEYS					5.00	549,278	13,790	549,278
125	CAPITAL DEFENSE MITIGATION SPECIALIST					1.00	62,981	2,758	62,981
126	MITIGATION SPECIALISTS REQUIREMENT BASED ON UNITED STATES SUPREME COURT RULING						76,902	5,516	76,902
127	VETERANS COURT SERVICES DIVISION					16.00	1,499,149	60,774	1,499,149
128	FORENSIC SOCIAL SERVICE COUNSEL						62,111		62,111
129	FORENSIC CASE MANAGEMENT UNIT						227,917	10,667	227,917
130	STAFFING FOR MENTALLY ILL JAIL DIVERSION PROGRAM						99,443	5,516	99,443
131	UNITED STATES SUPREME COURT PADILLA CONSTITUTIONAL MANDATE					2.00	163,026	5,516	163,026
132	PUBLIC RECORDS REQUEST WORKLOAD					1.00	155,804	5,516	155,804
133	REDUCE TRUST FUND AUTHORITY				-390,379				-390,379
134	TRANSFER INDIGENT CRIMINAL DEFENSE TRUST FUND AUTHORITY TO GENERAL REVENUE - ADD						251,004		251,004
135	TRANSFER INDIGENT CRIMINAL DEFENSE TRUST FUND AUTHORITY TO GENERAL REVENUE - DEDUCT								-251,004
136	COUNTY AGREEMENT FOR INFORMATION TECHNOLOGY PERSONNEL SERVICES				7,484				7,484
137	SUPREME COURT MANDATE SC11-399 FOR ELECTRONIC FILING		194,662	194,662	244,249	1.00	194,662	42,894	244,249
138	EMPLOYEE CONTINUING EDUCATION						84,506		185,374

		Governor's Recommendations				Agency LBR			
D3A Issue Title		FTE	GENERAL REVENUE	NR GEN REVENUE	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL FUNDS
139	FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT PUBLIC DEFENDERS						17,885	4,680	17,885
140	VOLUNTEER RECRUITMENT					1.00	50,664	2,392	50,664
141	ADJUSTMENT TO INCREASE BASE BUDGET FOR EXISTING OTHER PERSONAL SERVICES POSITIONS WHO QUALIFY FOR STATE HEALTH INSURANCE BENEFITS						37,437		37,437
142	ADJUSTMENT TO GRANT AND DONATIONS TRUST FUND AUTHORITY								3,000
143	LEAVE LIABILITY						32,000		32,000
144	PARTIAL RESTORATION OF FUNDS DUE TO PREVIOUS YEARS REDUCTIONS						250,000	250,000	250,000
145	CROSSOVER PROGRAM FUNDING					23.00	2,021,455	81,557	2,021,455
146	MANDATED COMPLIANCE WITH SUPREME COURT ORDER SC11-399 - IMPLEMENTATION OF ELECTRONIC FILING		226,318	226,318	226,318	2.00	226,318	9,934	226,318
147	Total	2,801.00	178,238,341	420,980	214,646,104	2,891.00	188,284,669	1,324,585	224,698,542
148	Public Defender Appellate								
149	STARTUP (OPERATING)	178.00	15,501,474		15,664,085	178.00	15,501,474		15,664,085
150	REPLACEMENT EQUIPMENT						29,023	29,023	29,023
151	ENHANCED OTHER PERSONAL SERVICES						50,000	50,000	50,000
152	PUBLIC DEFENDER APPELLATE WORKLOAD					63.00	3,337,533		3,337,533
153	CAPITAL QUALIFIED ATTORNEYS					1.50	258,629	26,796	258,629
154	FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT PUBLIC DEFENDERS						420		420
155	RESOURCES NEEDED FOR PRINTING RECORDS ON APPEAL						65,341	2,392	65,341
156	Total	178.00	15,501,474	0	15,664,085	242.50	19,242,420	108,211	19,405,031
157	CCRC								
158	STARTUP (OPERATING)	82.00	8,386,894		8,998,528	82.00	8,386,894		8,998,528
159	BUILDING RENTAL FOR PRIVATELY OWNED OFFICE SPACE		22,212		22,212		35,212		35,212
160	ADDITIONAL PRICE INCREASES FOR UTILITIES						4,200		4,200
161	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT						48,027	48,027	48,027
162	REPLACEMENT EQUIPMENT						2,000	2,000	2,000
163	REPLACEMENT EQUIPMENT - LAW LIBRARY						6,000		6,000
164	ADDITIONAL EQUIPMENT - BOOKS						8,200		8,200
165	ADDITIONAL COLLATERAL CASELOAD RESOURCES REQUEST	6.00	780,378	23,292	780,378	6.00	780,378	23,292	780,378
166	ENHANCED OTHER PERSONAL SERVICES						64,064		64,064
167	INFORMATION TECHNOLOGY CRITICAL NEEDS		32,776	6,025	32,776		32,776	6,025	32,776
168	AUTOMATED LEGAL RESEARCH		14,116		14,116		25,116		25,116
169	BUSINESS OFFICE MANAGEMENT SYSTEM IMPLEMENTATION		18,000	3,000	18,000		18,000	3,000	18,000
170	ELECTRONIC CASE MANAGEMENT						39,000	27,000	39,000
171	INVESTIGATOR TRAINING						9,600		9,600
172	LEGAL EDUCATION TRAINING		6,000		6,000		43,500		43,500
173	COMPETITIVE PAY ADJUSTMENT FOR POST CONVICTION ATTORNEYS DUE TO NEW SUPREME COURT RULES						222,164		222,164
174	IMPLEMENTATION OF NEW FLORIDA SUPREME COURT RULES AFFECTING POSTCONVICTION LITIGATION		61,860		61,860		61,860		61,860
175	Total	88.00	9,322,236	32,317	9,933,870	88.00	9,786,991	109,344	10,398,625

		Governor's Recommendations				Agency LBR			
D3A Issue Title		FTE	GENERAL REVENUE	NR GEN REVENUE	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL FUNDS
176	RCC								
177	STARTUP (OPERATING)	413.00	40,856,864		41,888,257	413.00	40,856,864		41,888,257
178	BUILDING RENTAL FOR PRIVATELY OWNED OFFICE SPACE		251,061		251,061		251,061		251,061
179	ADDITIONAL FUNDING NEEDED FOR PROPERTY INSURANCE						883		883
180	ADDITIONAL PRICE INCREASES FOR UTILITIES						11,473		11,473
181	LAW LIBRARY REQUIREMENTS						20,000		20,000
182	CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL WORKLOAD					91.00	7,175,280	348,942	7,175,280
183	REDUCE TRUST FUND AUTHORITY				-132,868				-132,868
184	EMPLOYEE CONTINUING EDUCATION						11,454		11,454
185	CAPITAL ATTORNEY TRAINING						8,592		8,592
186	REGIONAL COUNSEL ATTORNEY TRAINING						48,686		48,686
187	OFFICE RELOCATION FUNDING REQUIREMENTS		20,000	20,000	20,000		20,000	20,000	20,000
188	INCREASED DUE PROCESS COSTS FOR CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS						1,471,250		1,471,250
189	Total	413.00	41,127,925	20,000	42,026,450	504.00	49,875,543	368,942	50,774,068
190	Juvenile Justice								
191	STARTUP (OPERATING)	3,265.50	385,682,896		541,370,260	3,265.50	385,682,896		541,370,260
192	STARTUP RECURRING FIXED CAPITAL OUTLAY (DEBT SERVICE/OTHER)		1,806,244		1,806,244		1,806,244		1,806,244
193	REALIGNMENT OF EXPENDITURES BETWEEN BUDGET ENTITIES - ADD						44,571		44,571
194	REALIGNMENT OF EXPENDITURES BETWEEN BUDGET ENTITIES - DEDUCT						-44,571		-44,571
195	REALIGNMENT OF RESIDENTIAL COMMITMENT BUDGET TO PROVIDE OPTIMAL SERVICES AND CARE FOR YOUTH INVOLVED WITH DJJ - DEDUCT						-5,836,430		-5,836,430
196	REALIGNMENT OF RESIDENTIAL COMMITMENT BUDGET TO PROVIDE OPTIMAL SERVICES AND CARE FOR YOUTH INVOLVED WITH DJJ - ADD						5,836,430		5,836,430
197	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		8,684		8,684				
198	INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY		66,291		66,291				
199	ELIMINATION OF EXCESS BUDGET AUTHORITY				-196,228				-196,086
200	REDUCE GRANTS AND AIDS - CONTRACTED SERVICES		-10,500,000		-10,500,000				
201	REDUCE EXCESS TRUST AUTHORITY				-10,629,538				-8,679,038
202	REDUCE UNFUNDED TRUST FUND AUTHORITY				-585,926				-585,926
203	ENTERPRISE BACKUP SERVICES		194,837		194,837				
204	FUNDING FOR THE EXPANSION OF JUVENILE ASSESSMENT CENTERS (JACS)		735,840		735,840		735,840		735,840
205	ADJUSTMENT FOR STATE'S SHARE OF SECURE DETENTION COST		3,999,248		3,999,248		2,048,606		2,048,606
206	EXPAND PACE CENTER FOR GIRLS PROGRAM		850,000		850,000				
207	INCREASE JUVENILE JUSTICE PREVENTION SERVICES		780,952		780,952				
208	JUVENILE DETENTION ALTERNATIVES INITIATIVE - RESPITE CARE FOR YOUTH CHARGED WITH DOMESTIC VIOLENCE OFFENSES		202,500		202,500				

		Governor's Recommendations				Agency LBR			
D3A Issue Title		FTE	GENERAL REVENUE	NR GEN REVENUE	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL FUNDS
209	HEALTH, MENTAL HEALTH, AND SUBSTANCE ABUSE SERVICES		2,937,927		2,937,927				
210	REINVESTMENT IN CHILDREN/FAMILIES IN NEED OF SERVICES (CINS/FINS)								
211	STAFFING FOR THE OFFICE OF EDUCATIONAL SERVICES		291,741	15,528	291,741	4.00	291,741	15,528	291,741
212	IMPROVED OVERSIGHT FOR THE DEPARTMENT OF JUVENILE JUSTICE PROGRAMS					16.00	1,209,234	62,112	1,209,234
213	CODE CORRECTIONS		675,000	675,000	675,000		975,000	975,000	975,000
214	SUPPORT FACILITIES		350,000	350,000	350,000		430,000	430,000	430,000
215	MAINTENANCE AND REPAIR		3,975,000	3,975,000	3,975,000		6,955,000	6,955,000	6,955,000
216	Total	3,265.50	392,057,160	5,015,528	536,332,832	3,285.50	400,134,561	8,437,640	546,360,875
217	Law Enforcement								
218	STARTUP (OPERATING)	1,771.00	94,497,573		251,088,520	1,771.00	94,497,573		251,088,520
219	TRANSFER FUNDS WITHIN THE AGENCY CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND - DEDUCT								
220	TRANSFER FUNDS WITHIN THE AGENCY CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND - ADD								
221	INCREASE FOR FEES TO CREDIT CARD COMPANIES				424,714				424,714
222	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT	6.00			3,820,816	6.00			3,820,816
223	REPLACEMENT OF MOTOR VEHICLES				609,500		500,000		1,109,500
224	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				-80,595				
225	IMPROVE CRIME LAB EVIDENCE SECURITY	5.00	1,810,263	1,439,266	1,810,263	11.00	2,479,883	1,462,558	2,479,883
226	EXPAND LATENT PRINTS LAB DISCIPLINE	6.00			372,488	6.00	467,867	47,292	467,867
227	EXPAND DIGITAL EVIDENCE LAB DISCIPLINE					5.00	727,894	377,415	727,894
228	INCREASE CRIMINAL JUSTICE INFORMATION SERVICES TECHNICAL COMPLIANCE AUDITS	4.00			250,837	4.00			312,260
229	ADD INVESTIGATIVE STAFFING FOR PUBLIC INTEGRITY AND DEATH INVESTIGATIONS					66.00	8,380,360	2,530,664	8,380,360
230	INCREASE BACKGROUND UNIT STAFFING					4.00			225,162
231	EXPAND PENSACOLA REGIONAL INVESTIGATIVE SQUADS					7.00	924,666	295,243	924,666
232	ADD HUMAN TRAFFICKING SQUAD					7.00	876,061	256,950	876,061
233	EXPANSION OF FLORIDA'S DEOXYRIBONUCLEIC ACID (DNA) DATABASE TO INCLUDE FELONY ARRESTS						420,000		420,000
234	ELIMINATE DUPLICATE CYBERCRIME POSITIONS	-2.00	-142,503		-142,503				
235	UPGRADE AUTOMATED TRAINING MANAGEMENT SYSTEM (ATMS)								1,530,940
236	INCREASE FEDERAL GRANTS TRUST FUND AUTHORITY - DOMESTIC SECURITY PROGRAMS				1,754,800				1,754,800
237	CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND SOLVENCY		4,800,000	4,800,000	4,800,000		3,500,000		3,500,000
238	MAINTENANCE CONTRACTS FOR LABORATORY EQUIPMENT				500,000		500,000		500,000
239	MAINTENANCE AND REPAIR						835,185	835,185	835,185
240	SPECIAL PURPOSE						7,719,600	7,719,600	7,719,600
241	Total	1,790.00	100,965,333	6,239,266	265,208,840	1,887.00	121,829,089	13,524,907	287,098,228
242	Attorney General								
243	STARTUP (OPERATING)	1,313.50	44,792,010		197,095,047	1,313.50	44,792,010		197,095,047

		Governor's Recommendations				Agency LBR			
D3A Issue Title		FTE	GENERAL REVENUE	NR GEN REVENUE	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL FUNDS
244	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				6,766				
245	CRIMINAL APPEALS WORKLOAD	15.00	756,871	55,638	756,871	15.00	961,822	55,638	961,822
246	COLLINS BUILDING SECURITY STAFFING	2.00	78,238	7,764	78,238	2.00	97,390	7,764	97,390
247	CONSUMER PROTECTION WORKLOAD	22.00			1,073,898	22.00			1,357,817
248	DIVISION OF CIVIL RIGHTS INVESTIGATOR	1.00	54,244	3,882	54,244	1.00	68,861	3,882	68,861
249	REDUCE TEMPORARY STAFF CONVERTED TO FULL TIME POSITIONS				-667,170				
250	INFORMATION TECHNOLOGY FILE STORAGE CAPACITY		190,000	190,000	760,000		190,000	190,000	760,000
251	MICROSOFT OFFICE UPGRADE		97,665	97,665	340,803		97,665	97,665	340,803
252	DEPARTMENT OF LEGAL AFFAIRS MIAMI OFFICE RELOCATION		156,944	146,675	156,944		156,944	146,675	156,944
253	COLLINS BUILDING TEMPORARY STAFF RELOCATION FOR BUILDING MAINTENANCE AND REPAIR		321,300	321,300	321,300		321,300	321,300	321,300
254	3								45,000
255	MEDICAID FRAUD CONTROL UNIT - VEHICLE REPLACEMENT						21,073	21,073	42,522
256	SUPPORT FACILITIES		102,500	102,500	102,500		102,500	102,500	102,500
257	MAINTENANCE AND REPAIR		1,172,953	1,172,953	1,172,953		1,172,953	1,172,953	1,172,953
258	Total	1,353.50	47,722,725	2,098,377	201,252,394	1,353.50	47,982,518	2,119,450	202,522,959
259	State Courts								
260	STARTUP (OPERATING)	4,329.50	375,821,485		492,442,511	4,329.50	375,821,485		492,442,511
261	POST-ADJUDICATORY DRUG COURT REALIGNMENT - ADD		540,835		540,835		540,835		540,835
262	POST-ADJUDICATORY DRUG COURT REALIGNMENT - DEDUCT		-540,835		-540,835		-540,835		-540,835
263	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT		1,486,121	1,348,393	1,486,121		1,486,121	1,348,393	1,486,121
264	DEATH PENALTY CASE PROCESSING TRIAL COURTS GENERAL COUNSEL SUPPORT						2,023,729	66,640	2,023,729
265	CASE MANAGEMENT RESOURCES		3,549,658	3,549,658	3,549,658	34.00	5,633,712	218,960	5,633,712
267	CASE PROCESSING SUPPORT					3.00	114,944		114,944
268	OPERATIONAL SUPPORT FOR THE STATE COURT SYSTEM					11.00	1,217,473	151,001	1,217,473
269	CERTIFICATION OF ADDITIONAL JUDGESHIPS					101.00	13,353,910	240,380	13,353,910
270	FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT								-5,353,283
271	FUND SHIFT TO GENERAL REVENUE FROM TRUST FUNDS - ADD						5,353,283		5,353,283
272	TRIAL COURT TECHNOLOGY STRATEGIC PLAN					65.00	20,980,798	20,980,798	20,980,798
273	APPELLATE COURT TRAVEL EXPENSES						353,811		353,811
274	EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES						8,961,891		8,961,891
275	COMPENSATION FOR RETIRED JUDGES						950,910		950,910
276	COURT INTERPRETING RESOURCES						1,367,126		1,367,126
277	COURTHOUSE FURNISHINGS - NONPUBLIC AREAS						891,699	891,699	891,699
278	SUPREME COURT - MEET ACCEPTABLE SECURITY STANDARDS					3.00	220,111	12,339	220,111
279	BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP						400,000		400,000
280	2ND DCA/TAMPA BRANCH LEASE						293,800	114,500	293,800

D3A Issue Title		Governor's Recommendations			Agency LBR				
		FTE	GENERAL REVENUE	NR GEN REVENUE	ALL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL FUNDS
281	INTERIOR SPACE REFURBISHING					237,360		237,360	
282	AIR CONDITIONING SYSTEM		30,113	30,113	30,113	30,113	30,113	30,113	
283	MAINTENANCE AND REPAIR		642,506	642,506	642,506	4,515,704	4,515,704	4,515,704	
284	SPECIAL PURPOSE		16,884,446	16,884,446	16,884,446	14,372,600	14,372,600	14,372,600	
285	Total	4,329.50	398,414,329	22,455,116	515,035,355	4,546.50	459,823,020	42,966,927	571,090,763
286	Grand Total	45,222.75	3,961,108,246	57,724,234	4,746,998,377	46,076.65	4,163,718,964	94,680,557	4,950,164,660