



Appropriations Conference Chairs

Senate Appropriations Subcommittee on Criminal and Civil Justice / House Justice Appropriations

Budget Spreadsheet Side-by-Side
SENATE OFFER 1

April 27, 2017

Reed Hall (102 HOB)

FY 2017-18 BUDGET ISSUES
BUDGET SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS
Conference Report

LINE #	ISSUE #	ISSUE TITLE	Senate Offer #1					HB 5001					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
1		DEPARTMENT OF LEGAL AFFAIRS											1
2		START-UP 2017-18 (Recurring continuation of current law and policy)	1,390.50	50,977,383	50,977,383		253,692,933	1,390.50	50,977,383	50,977,383		253,692,933	2
3	2001100	REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT EXPENDITURES - DEDUCT		(690,192)	(690,192)		(750,000)		(690,192)	(690,192)		(750,000)	3
4	2002200	REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT EXPENDITURES - ADD		690,192	690,192		750,000		690,192	690,192		750,000	4
5	20055C0	REALIGN BUDGET AUTHORITY FROM DATA PROCESSING SERVICES STATE DATA CENTER TO DATA PROCESSING ASSESSMENT (AST) - ADD		1,383	1,383								5
6	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS					5,087					5,087	6
7	30011C0	DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY		(46)	(46)								7
8	3005A00	CRIMINAL APPEALS WORKLOAD	10.00	770,504	732,744	37,760		10.00	770,504	732,744	37,760		8
9	3009A20	INFORMATION TECHNOLOGY WORKLOAD	3.00	114,395	102,257	12,138	164,933	3.00				235,429	9
10	3009A30	CONVERT LONG TERM OTHER PERSONAL SERVICES EMPLOYEES TO FULL-TIME EQUIVALENT POSITIONS	8.00				317,141	8.00				317,141	10
11	33A0080	REDUCE FUNDING FOR FLORIDA URBAN LEAGUE CONSORTIUM							(1,482,824)	(1,482,824)			11
12	33A0090	REDUCE FUNDING FOR CHILD SAFETY MATTERS							(760,000)	(760,000)			12
13	33A0100	ELIMINATE FUNDING FOR JUSTICE COALITION, INC.							(300,000)	(300,000)			13
14	33V0600	REDUCE EXCESS TRUST FUND AUTHORITY BASED ON PRIOR YEAR REVERSIONS					(12,268,964)					(45,735,414)	14
15	33V0700	REDUCE TEMPORARY STAFF CONVERTED TO FULL TIME POSITIONS					(313,949)					(313,949)	15
16	33V6100	REDUCE LONG-TERM VACANT POSITIONS						(99.00)	(2,020,297)	(2,020,297)		(3,537,841)	16
17	3408000	TRUST FUND REALIGNMENT TO REFLECT ACCURATE SPENDING - ADD					32,000					32,000	17
18	3408100	TRUST FUND REALIGNMENT TO REFLECT ACCURATE SPENDING - DEDUCT					(32,000)					(32,000)	18
19	36208C0	INFORMATION TECHNOLOGY INFRASTRUCTURE IMPROVEMENTS					637,890					637,890	19
20	36303C0	STATEWIDE PROSECUTION CASE MANAGEMENT SYSTEM					750,000					750,000	20
21	4000A50	ATTORNEY RETENTION		224,638	224,638		299,685		224,638	224,638		299,685	21
22	4000390	CUBAN-AMERICAN BAR ASSOCIATION		100,000		100,000			100,000		100,000		22
23	4000392	HAITIAN LAWYERS ASSOCIATION		45,000		45,000							23
24	4000394	PRO-BONO FORECLOSURE AND CREDIT LEGAL ASSISTANCE PROGRAM		75,000		75,000							24

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25	4000510	IMPLEMENT THE INCREASED FEDERAL VICTIMS' ASSISTANCE GRANT											25
26	4000520	LEASED OFFICE SPACE RENTAL RATE		276,400	276,400		227,119	276,400	276,400		227,119		26
27	4001520	INCREASED COST OF STATEWIDE PROSECUTION					343,000				343,000		27
28	4009060	MEDICAID FRAUD CONTROL UNIT - VEHICLE REPLACEMENT					164,522				164,522		28
29	4100223	SELAH FREEDOM SEX TRAFFICKING AND EXPLOITATION VICTIMS PROGRAM		1,250,000		1,250,000		1,250,000		1,250,000			29
30	4100224	OPEN DOORS - VOICES FOR FLORIDA		900,000		900,000		1,140,000		1,140,000			30
31	4100555	ALL STAR CHILDREN'S FOUNDATION CAMPUS OF CARING		1,000,000		1,000,000							31
32													32
33													33
34	TOTAL: DEPARTMENT OF LEGAL AFFAIRS		1,411.50	55,734,657	52,314,759	3,419,898	244,019,397	1,312.50	50,175,804	47,648,044	2,527,760	207,085,602	34
35													35
36	DEPARTMENT OF CORRECTIONS												36
37		START-UP 2017-18 (Recurring continuation of current law and policy)	24,107.00	2,324,991,629	2,324,991,629		71,877,852	24,107.00	2,324,991,629	2,324,991,629		71,877,852	37
38	160F250	TRANSFER POSITIONS TO APPROPRIATE BUDGET ENTITIES - REAPPROVAL OF Q0028 - DEDUCT	(739.00)	(739)	(739)			(739.00)	(739)	(739)			38
39	160F260	TRANSFER POSITIONS TO APPROPRIATE BUDGET ENTITIES - REAPPROVAL OF Q0028 - ADD	739.00	739	739			739.00	739	739			39
40	160P010	PROGRAM COMPONENT TECHNICAL CORRECTIONS - ADD					400,000					400,000	40
41	160P020	PROGRAM COMPONENT TECHNICAL CORRECTION - DEDUCT					(400,000)					(400,000)	41
42	1600110	TRANSFER POSITIONS TO APPROPRIATE PROGRAM - REAPPROVAL OF P0031 - DEDUCT	(21.00)					(21.00)					42
43	1600120	TRANSFER POSITIONS TO APPROPRIATE PROGRAM - REAPPROVAL OF P0031 - ADD	21.00					21.00					43
44	1600150	ALLOCATE FUNDS FOR PUBLIC WORK SQUADS FROM LUMP SUM - EOG B0322	1.00				36,852	1.00				36,852	44
45	1600160	ALLOCATE FUNDS FOR PUBLIC WORK SQUADS TO OPERATING CATEGORIES - EOG B0322	(1.00)				(36,852)	(1.00)				(36,852)	45
46	17C08C0	DATA PROCESSING SERVICES CATEGORY - DEDUCT							(9,099,686)	(9,099,686)		(57,486)	46
47	17C09C0	DATA PROCESSING SERVICES CATEGORY - ADD							9,099,686	9,099,686		57,486	47
48	1800780	TRANSFER FUNDS TO NEW BUDGET ENTITY STRUCTURE - DEPARTMENT ADMINISTRATION	147.00	12,766,517	12,766,517		1,233,526	147.00	12,766,517	12,766,517		1,233,526	48
49	1800790	TRANSFER FUNDS FROM CURRENT BUDGET ENTITY STRUCTURE - DEPARTMENT ADMINISTRATION	(147.00)	(12,766,517)	(12,766,517)		(1,233,526)	(147.00)	(12,766,517)	(12,766,517)		(1,233,526)	49

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50	1800800	TRANSFER FUNDS TO NEW BUDGET ENTITY STRUCTURE - SECURITY AND INSTITUTIONAL OPERATIONS	95.00				7,075,743	95.00				7,075,743	50
51	1800810	TRANSFER FUNDS FROM CURRENT BUDGET ENTITY STRUCTURE - SECURITY AND INSTITUTIONAL OPERATIONS	(95.00)				(7,075,743)	(95.00)				(7,075,743)	51
52	1800820	TRANSFER FUNDS TO NEW BUDGET ENTITY STRUCTURE - HEALTH SERVICES		23,757,764	23,757,764		332,720		23,757,764	23,757,764		332,720	52
53	1800830	TRANSFER FUNDS FROM CURRENT BUDGET ENTITY STRUCTURE - HEALTH SERVICES		(23,757,764)	(23,757,764)		(332,720)		(23,757,764)	(23,757,764)		(332,720)	53
54	2000070	TRANSFER FUNDING FROM APPROPRIATION CATEGORY		(350,000)	(350,000)		(20,420)		(350,000)	(350,000)		(20,420)	54
55	2000080	TRANSFER FUNDING TO APPROPRIATION CATEGORY		350,000	350,000		20,420		350,000	350,000		20,420	55
56	2000100	TRANSFER FUNDING FROM BUDGET ENTITY - ADD		1,104,979	1,104,979				1,104,979	1,104,979			56
57	2000200	TRANSFER FUNDING TO BUDGET ENTITY - DEDUCT		(1,104,979)	(1,104,979)				(1,104,979)	(1,104,979)			57
58	20054C0	REALIGN BUDGET AUTHORITY FROM DATA PROCESSING SERVICES STATE DATA CENTER TO DATA PROCESSING ASSESSMENT (AST) - DEDUCT		(9,099,686)	(9,099,686)		(57,486)						58
59	20055C0	REALIGN BUDGET AUTHORITY FROM DATA PROCESSING SERVICES STATE DATA CENTER TO DATA PROCESSING ASSESSMENT (AST) - ADD		7,778,683	7,778,683		49,141						59
60	2100080	NONRECURRING - WORK SQUADS TO OPERATING CATEGORIES - EOG B0322					(7,194)					(7,194)	60
61	2300081	REGION IV HEALTH SERVICES DEFICIT											61
62	2401500	REPLACEMENT OF MOTOR VEHICLES		250,000	250,000				2,000,000		2,000,000		62
63	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		(51,850)	(51,850)				(51,850)	(51,850)			63
64	2600530	ANNUALIZATION OF WORK SQUADS FROM LUMP SUM - EOG B0322					27,839					27,839	64
65	2600540	ANNUALIZATION OF WORK SQUADS TO OPERATING CATEGORIES - EOG B0322					(27,839)					(27,839)	65
66	3D01000	TRANSFER PROBATION AND RESTITUTION CENTERS TO OPERATING CAPITAL OUTLAY - DEDUCT							(250,000)	(250,000)			66
67	3D01010	TRANSFER PROBATION AND RESTITUTION CENTERS TO OPERATING CAPITAL OUTLAY - ADD							250,000	250,000			67
68	3000720	INCREASE CONTRACT WORK SQUADS	10.00				646,910	10.00				646,910	68
69	3000760	CRITICAL NON-SECURITY POSITIONS						126.00	5,663,170	5,663,170			69
70	3001268	AUTOMATED TIME AND ATTENDANCE		1,400,000		1,400,000							70
71	3007160	ADDITIONAL FULL TIME EQUIVALENT (FTE) TO REDUCE OVERLAPS	13.00										71

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72	33A1025	ELIMINATE FUNDING FOR WESTCARE FLORIDA GULFCOAST						(150,000)	(150,000)				72
73	33A1045	ELIMINATE FUNDING FOR PRISON DIVERSION PROGRAMS						(700,143)	(700,143)				73
74	33A1055	ELIMINATE FUNDING FOR DACCO HILLSBOROUGH						(600,000)	(600,000)				74
75	33A1065	ELIMINATE FUNDING FOR NALTREXONE EXTENDED RELEASE INJECTABLE MEDICATION						(500,000)	(500,000)				75
76	33A1075	ELIMINATE FUNDING FOR THE ONLINE CAREER EDUCATION PROGRAM		(500,000)	(500,000)			(1,500,000)	(1,500,000)				76
77	33V0270	ADJUST CRIMINAL JUSTICE ESTIMATING CONFERENCE FUNDING FOR MOST RECENT CONFERENCE		(18,315,517)	(18,315,517)			(18,315,517)	(18,315,517)				77
78	33V1022	REDUCE VACANT POSITIONS					(123.00)	(5,663,170)	(5,663,170)		(32,773)		78
79	3303550	STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS		(158,782)	(158,782)		(1,003)	(158,782)	(158,782)		(1,003)		79
80	36211C0	EMAIL ARCHIVAL AND RETRIEVAL SYSTEM					472,320				472,320		80
81	36308C0	INFORMATION TECHNOLOGY SERVICES PROVIDED TO THE FLORIDA COMMISSION ON OFFENDER REVIEW					145,327				145,327		81
82	4300A30	PAY PLAN						22,776,855	22,776,855				82
83	4300110	RESIDENTIAL MENTAL HEALTH CONTINUUM OF CARE	104.00	14,374,409	5,660,311	8,714,098							83
84	4700330	HOME BUILDER'S INSTITUTE		750,000		750,000		500,000		500,000			84
85	4700331	HOUSE OF HOPE - SUMTER COUNTY		300,000		300,000							85
86	4700343	CHILDREN OF INMATES - ENHANCED LEARNING EXPERIENCES		300,000		300,000		750,000		750,000			86
87	4700344	CHILDREN OF INMATES - SOUTH DADE		250,000		250,000							87
88	4700345	CHILDREN OF INMATES		350,000		350,000							88
89	4700348	JOB CANDIDATE BEHAVIORAL ASSESSMENT TOOL		250,000		250,000							89
90	4700349	BETHEL READY4WORK - TALLAHASSEE REENTRY PROGRAM		150,000		150,000							90
91	4700351	REENTRY ALLIANCE PENSACOLA, INC		200,000		200,000		200,000		200,000			91
92	4700360	RESTORE EX-OFFENDER REENTRY PROGRAM - PALM BEACH COUNTY		358,335		358,335		500,000		500,000			92
93	4700370	ENHANCED OFFENDER REHABILITATION PROGRAM		2,962,578		2,962,578							93
94	4700452	GADSDEN COUNTY SHERIFF'S OFFICE SECOND CHANCE		120,000		120,000							94
95	4700501	CERTIFIED SECOND CHANCE PROGRAM											95
96	4700502	FIRST ORLANDO FOUNDATION - LYDIA HOUSE											96
97	4700640	ENHANCE WORKFORCE EDUCATION AND TRAINING PROGRAMS		1,000,000	1,000,000			1,750,000		1,750,000			97

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98	4800130	HEALTH SERVICES CONTRACT MONITORS	4.00					4.00					98
99	4800140	CONTRACTED INMATE HEALTH SERVICES		18,000,000		18,000,000			10,000,000	10,000,000			99
100	5100179	OPERATION NEW HOPE RE-ENTRY INITIATIVE PROGRAM		200,000		200,000							100
101	5100201	BROWARD COUNTY SHERIFF'S INMATE PORTAL		200,000		200,000							101
102	5100203	CENTER FOR ALTERNATIVES TO INCARCERATION AND SUBSTANCE ABUSE		100,000		100,000							102
103	6200200	INCREASE FEDERAL REIMBURSEMENT OF HOUSING ALIEN INMATES IN FLORIDA'S PRISONS					1,400,000						103
104	990D000	DEBT SERVICE		(1,536,291)	(1,536,291)				(1,536,291)	(1,536,291)			104
105	990E000	ENVIRONMENTAL PROJECTS		920,000		920,000							105
106	990F000	SUPPORT FACILITIES		650,000		650,000							106
107	990M000	MAINTENANCE AND REPAIR							12,206,492		12,206,492		107
108													108
109													109
110	TOTAL: DEPARTMENT OF CORRECTIONS		24,238.00	2,346,193,508	2,310,018,497	36,175,011	74,525,867	24,124.00	2,352,162,393	2,334,255,901	17,906,492	73,101,439	110
111													111
112	DEPARTMENT OF LAW ENFORCEMENT												112
113		START-UP 2017-18 (Recurring continuation of current law and policy)	1,830.00	106,699,941	106,699,941		169,430,817	1,830.00	106,699,941	106,699,941		169,430,817	113
114	160S080	CORRECT FUNDING SOURCE IDENTIFIER - DEDUCT		(3,701,758)	(3,701,758)		(227,498)		(3,701,758)	(3,701,758)		(227,498)	114
115	160S090	CORRECT FUNDING SOURCE IDENTIFIER - ADD		3,701,758	3,701,758		227,498		3,701,758	3,701,758		227,498	115
116	1800250	TRANSFER ENFORCEMENT AND INVESTIGATIVE SUPPORT BUREAU WITHIN FLORIDA DEPARTMENT OF LAW ENFORCEMENT - DEDUCT	(46.00)	(981,398)	(981,398)		(2,661,157)	(46.00)	(981,398)	(981,398)		(2,661,157)	116
117	1800260	TRANSFER ENFORCEMENT AND INVESTIGATIVE SUPPORT BUREAU WITHIN FLORIDA DEPARTMENT OF LAW ENFORCEMENT - ADD	46.00	981,398	981,398		2,661,157	46.00	981,398	981,398		2,661,157	117
118	1800270	TRANSFER INFORMATION DELIVERY TEAM (IDT) RESOURCES WITHIN THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - DEDUCT	(10.00)	(208,359)	(208,359)		(473,682)						118
119	1800280	TRANSFER INFORMATION DELIVERY TEAM (IDT) RESOURCES WITHIN THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - ADD	10.00	208,359	208,359		473,682						119
120	2000020	REALIGNMENT OF EXPENDITURES - ADD	14.00	287,982	287,982		1,341,931	14.00	287,982	287,982		1,341,931	120
121	2000100	REALIGNMENT OF EXPENDITURES - DEDUCT	(14.00)	(287,982)	(287,982)		(1,341,931)	(14.00)	(287,982)	(287,982)		(1,341,931)	121
122	2301500	INCREASE FOR FACILITY RENTAL COSTS		694,376	694,376							694,376	122
123	2301800	INCREASE FOR FEES TO CREDIT CARD COMPANIES					452,530					452,530	123

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124	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT					4,957,059					4,957,059	124
125	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS					20,349					20,349	125
126	3000590	FLORIDA UNSOLVED CASE WEBSITE		207,160		207,160							126
127	3001510	SEXUAL ASSAULT KIT BACKLOG REDUCTION PLAN	5.00	792,350	426,520	365,830		5.00				792,350	127
128	3200010	REDUCE EXCESS APPROPRIATION IN FEDERAL GRANTS TRUST FUND					(8,000,000)					(17,881,587)	128
129	33V6000	REDUCE VACANT POSITIONS						(2.00)				(96,266)	129
130	3400010	FUND-SHIFT GENERAL REVENUE TO OPERATING TRUST FUND - DEDUCT		(6,500,000)	(6,500,000)								130
131	3400011	FUND-SHIFT GENERAL REVENUE TO OPERATING TRUST FUND - ADD					6,500,000						131
132	3400170	TRANSFER FUNDS FROM FORFEITURE TRUST FUNDS TO OPERATING TRUST FUND - DEDUCT					(1,400,000)						132
133	3400180	TRANSFER FUNDS FROM FORFEITURE TRUST FUNDS TO OPERATING TRUST FUND - ADD					1,400,000						133
134	3400210	TRANSFER FUNDING SOURCE FOR CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM GENERAL REVENUE TO OPERATING TF - DEDUCT		(4,800,000)	(4,800,000)				(4,800,000)	(4,800,000)			134
135	3400220	TRANSFER FUNDING SOURCE FOR CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM GENERAL REVENUE TO OPERATING TF - ADD					4,800,000					2,000,000	135
136	3401000	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - DEDUCT										(4,472,023)	136
137	3401010	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - ADD										1,030,546	137
138	36118C0	IMPROVE SEXUAL OFFENDER AND PREDATOR REGISTRY DATABASE					1,938,180						138
139	4100210	INCREASE TRUST FUND AUTHORITY FOR LAW ENFORCEMENT OFFICER TRAINING					2,198,748						139
140	4100600	INCREASE TRUST FUND AUTHORITY FOR TENANT BROKER COMMISSIONS					2,030						140
141	4100900	INCREASE GRANTS AND DONATIONS TRUST FUND AUTHORITY - SEXUAL ASSAULT KIT GRANT					355,000					355,000	141
142	4500100	ENHANCE MISSING CHILDREN RESPONSE AND INVESTIGATIONS	9.00				653,108						142
143	5010017	PALM BEACH COUNTY SHERIFF'S OFFICE UNMANNED AIRCRAFT SYSTEM (USA) PILOT PROGRAM		728,378		728,378							143
144	5010024	COPS PROGRAM - JACKSONVILLE		250,000		250,000							144

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145	5010025	FLORIDA STATE UNIVERSITY PANAMA CITY UNDERWATER CRIME SCENE INVESTIGATION PROGRAM		1,000,000		1,000,000							145
146	5010030	PROJECT COLD CASE		75,000		75,000							146
147	5010033	SHOT SPOTTER PROGRAM		325,000		325,000		325,000		325,000			147
148	5010036	FORENSIC TRAINING CENTER						4,300,000		4,300,000			148
149	5010201	POST TRAUMATIC STRESS DISORDER (PTSD) PILOT PROJECT		150,000		150,000							149
150	5010203	JACKSON COUNTY COMPUTER AIDED DISPATCH UPDATE		150,000		150,000							150
151	5010204	CALLAHAN VOLUNTEER FIRE DEPARTMENT RADIOS		40,000		40,000							151
152	5010205	COMMUNITY VIOLENCE REDUCTION INITIATIVE		334,007		334,007							152
153	5100198	CRIME WATCH MIAMI-DADE		100,000		100,000							153
154	5100211	MARTIN COUNTY SHERIFF'S OFFICE CRISIS RESPONSE UNIT		372,509		372,509		372,509		372,509			154
155	5100212	LAUDERDALE LAKES INNOVATIVE CRIME REDUCTION PROJECT		100,000		100,000		300,000		300,000			155
156	5100213	STATE OF FLORIDA POLICE ATHLETIC/ACTIVITIES LEAGUE		300,000		300,000							156
157	5100214	BOMB SQUAD RAPID RESPONSE VEHICLE - SHERIFF'S FOUNDATION OF BROWARD COUNTY, INC.		163,000		163,000							157
158	5100215	MIAMI DADE COLLEGE CYBERSECURITY PROGRAM		50,000		50,000							158
159	5100216	TAMPA JEWISH COMMUNITY CENTER SECURITY DIRECTOR											159
160	5100218	CITY OF BISCAYNE PARK - CCTV EQUIPMENT											160
161	5100219	STATEWIDE INTEROPERABILITY PROJECT											161
162	5100220	ADVANCED CRIME REPORTING AND ANALYTICS APPLICATION		100,000		100,000							162
163	6600510	ENHANCE COUNTERTERRORISM RESOURCES	46.00				5,862,636	46.00				5,862,636	163
164	990G000	CALHOUN COUNTY SHERIFF'S OFFICE RENOVATIONS		145,000		145,000							164
165	990G000	LIBERTY COUNTY JAIL SAFETY		145,000		145,000							165
166	990G000	EXPANSION/REMODEL OF THE BAY HARBOR INLANDS POLICE DEPARTMENT FACILITY		200,000		200,000							166
167	990G000	VERO BEACH POLICE DEPARTMENT FIREARMS FACILITY		200,000		200,000							167
168	990G000	CENTRAL FLORIDA MULTI-JURISDICTIONAL LAW ENFORCEMENT TRAINING FACILITY		700,000		700,000							168

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LINE #	ISSUE #	ISSUE TITLE	Senate Offer #1					HB 5001					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
169	990G000	NASSAU COUNTY PUBLIC SAFETY TRAINING CENTER FACILITY		500,000		500,000							169
170	990G000	DESOTO COUNTY JAIL LAND ACQUISITION		500,000		500,000							170
171	990G000	DESOTO COUNTY CRITICAL FACILITY CONSTRUCTION		350,000		350,000							171
172	990G000	CLAY COUNTY PUBLIC SAFETY TRAINING FACILITY		1,000,000		1,000,000							172
173	990G000	CITY OF MARIANNA PUBLIC SAFETY ADMINISTRATION BUILDING		500,000		500,000							173
174	990S000	SPECIAL PURPOSE					1,000,000						174
175													175
176													176
177	TOTAL: DEPARTMENT LAW ENFORCEMENT		1,890.00	105,571,721	96,520,837	9,050,884	190,170,457	1,879.00	107,197,450	101,899,941	5,297,509	163,145,787	177
178													178
179	FLORIDA COMMISSION ON OFFENDER REVIEW												179
180		START-UP 2017-18 (Recurring continuation of current law and policy)	132.00	9,961,716	9,961,716		116,772	132.00	9,961,716	9,961,716		116,772	180
181	160M100	BACK OUT OF LEASE OR LEASE-PURCHASE OF EQUIPMENT		(2,200)	(2,200)				(2,200)	(2,200)			181
182	160M120	ADD BACK OF LEASE OR LEASE-PURCHASE OF EQUIPMENT		2,200	2,200				2,200	2,200			182
183	3000100	GOVERNOR AND CLEMENCY BOARD'S CLEMENCY INVESTIGATIONS WORKLOAD							500,000		500,000		183
184	36201C0	INFORMATION TECHNOLOGY (IT) SERVICES PROVIDED BY DEPARTMENT OF CORRECTIONS		145,327	145,327				145,327	145,327			184
185													185
186													186
187	TOTAL: FLORIDA COMMISSION ON OFFENDER REVIEW		132.00	10,107,043	10,107,043	0	116,772	132.00	10,607,043	10,107,043	500,000	116,772	187
188													188
189	FLORIDA DEPARTMENT OF JUVENILE JUSTICE												189
190		START-UP 2017-18 (Recurring continuation of current law and policy)	3,269.50	388,749,918	388,749,918		151,520,589	3,269.50	388,749,918	388,749,918		151,520,589	190
191	160S030	IDENTIFICATION OF MATCH REQUIRED FOR FEDERAL GRANTS - ADD		294,062	294,062		54,842		294,062	294,062		54,842	191
192	160S040	IDENTIFICATION OF MATCH REQUIRED FOR FEDERAL GRANTS - DEDUCT		(294,062)	(294,062)		(54,842)		(294,062)	(294,062)		(54,842)	192
193	17C08C0	DATA PROCESSING SERVICES CATEGORY - DEDUCT							(970,157)	(970,157)			193
194	17C09C0	DATA PROCESSING SERVICES CATEGORY - ADD							970,157	970,157			194
195	1700200	TRANSFER TO DEPARTMENT OF JUVENILE JUSTICE AFTERCARE AND MENTORING PROGRAMS		0									195

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LINE #	ISSUE #	ISSUE TITLE	Senate Offer #1					HB 5001					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
196	2000130	REALIGNMENT OF EXPENDITURES BETWEEN APPROPRIATION CATEGORIES - ADD		3,248,513	3,248,513				3,248,513	3,248,513			196
197	2000140	REALIGNMENT OF EXPENDITURES BETWEEN APPROPRIATION CATEGORIES - DEDUCT		(3,248,513)	(3,248,513)				(3,248,513)	(3,248,513)			197
198	2000150	REALIGNMENT OF EXPENDITURES TO INCREASE CONTRACT MONITORING - ADD							354,859	354,859			198
199	2000160	REALIGNMENT OF EXPENDITURES TO INCREASE CONTRACT MONITORING - DEDUCT							(354,859)	(354,859)			199
200	2000300	REALIGNMENT OF EXPENDITURES MOVE BANDWIDTH COSTS - DEDUCT		(18,437)	(18,437)				(18,437)	(18,437)			200
201	2000400	REALIGNMENT OF EXPENDITURES MOVE BANDWIDTH COSTS - ADD		18,437	18,437				18,437	18,437			201
202	20054C0	REALIGN BUDGET AUTHORITY FROM DATA PROCESSING SERVICES STATE DATA CENTER TO DATA PROCESSING ASSESSMENT (AST) - DEDUCT		(970,157)	(970,157)								202
203	20055C0	REALIGN BUDGET AUTHORITY FROM DATA PROCESSING SERVICES STATE DATA CENTER TO DATA PROCESSING ASSESSMENT (AST) - ADD		692,847	692,847								203
204	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT		540,000		540,000						540,000	204
205	2402400	ADDITIONAL EQUIPMENT - MOTOR VEHICLES		200,000	200,000								205
206	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		(21,806)	(21,806)				(21,806)	(21,806)			206
207	3D01130	REDIRECTION OF RESOURCES USED FOR DETENTION LAUNDRY SERVICES - DEDUCT							(585,839)	(585,839)			207
208	3D01140	REDIRECTION OF RESOURCES USED FOR DETENTION LAUNDRY SERVICES - ADD							585,839	585,839			208
209	3D01150	REDIRECTION OF RESOURCES USED FOR TRAINING IN ACADEMIES - DEDUCT							(133,143)	(133,143)			209
210	3D01160	REDIRECTION OF RESOURCES USED FOR TRAINING IN ACADEMIES - ADD							133,143	133,143			210
211	33A0020	ELIMINATE FUNDING FOR PAR ADOLESCENT INTERVENTION CENTER							(650,000)	(650,000)			211
212	33B0140	REDUCE ADMINISTRATIVE TRUST FUND UNFUNDED BUDGET AUTHORITY						(178,989)				(178,989)	212
213	33V6000	REDUCE VACANT POSITIONS						(12.00)	(580,228)	(580,228)			213
214	3300400	REDUCE EXCESS TRUST AUTHORITY						(130,588)					214
215	3300401	REDUCE TRUST FUND AUTHORITY											215
216	3300411	REDUCE FUNDING FOR THE JUVENILE REDIRECTION PROGRAM		(3,216,000)	(3,216,000)				(1,000,000)	(1,000,000)			216

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LINE #	ISSUE #	ISSUE TITLE	Senate Offer #1					HB 5001					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
217	3303550	STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS		(32,322)	(32,322)				(32,322)	(32,322)			217
218	3401000	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - DEDUCT						(4,000,000)	(4,000,000)			(6,694,852)	218
219	3401010	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - ADD										4,305,071	219
220	36308C0	AUTOMATED TIME AND ATTENDANCE		250,000		250,000							220
221	5001000	BUDGET AUTHORITY FOR THE JOHNS HOPKINS UNIVERSITY GRANT					41,560						221
222	5001110	PROVIDE EVIDENCE BASED SERVICES - RESIDENTIAL CONTRACTS					5,311,399		2,600,000	2,600,000			222
223	5001140	EVIDENCE BASED SERVICES FOR YOUNG CHILDREN - STOP NOW AND PLAN (SNAP)					1,091,330						223
224	5001395	BOYS AND GIRLS CLUBS - GANG PREVENTION THROUGH TARGETED OUTREACH		350,000		350,000							224
225	5001396	BIG BROTHERS BIG SISTERS OF FLORIDA		400,000		400,000							225
226	5001399	PRODIGY PROGRAM					1,000,000						226
227	5001402	YOUTH ADVOCATE PROGRAM		150,000		150,000							227
228	5001405	BROWARD COUNTY JUVENILE ASSESSMENT CENTER		200,000		200,000							228
229	5001406	PARENTING WITH LOVE AND LIMITS		750,000		750,000							229
230	5001409	THE AFFIRMATIVE CONSENT PROJECT		50,000		50,000							230
231	5001419	OUTWARD BOUND		200,000		200,000							231
232	5001420	LEON COUNTY SHERIFF'S YOUTH ADVENTURE CAMP					50,000						232
233	5001421	YOUTH CRIME PREVENTION - CITY OF WEST PARK		200,000		200,000							233
234	5001422	NEW HORIZONS DAY TREATMENT PROGRAM											234
235	5001423	CITY OF RIVIERA BEACH SUMMER YOUTH EMPLOYMENT PROGRAM					400,000						235
236	5001424	YOUTH EMPOWERMENT PROJECT											236
237	5001425	NEHEMIAH INTERVENTION PROGRAM											237
238	5001426	CENTRAL FLORIDA MENTORING INITIATIVE		200,000		200,000							238
239	5001472	WAYMAN COMMUNITY DEVELOPMENT CORPORATION - AT RISK YOUTH SERVICES		75,000		75,000							239
240	5001473	CLAY COUNTY YOUTH ALTERNATIVE TO SECURED DETENTION (SWEAT PROGRAM)		200,000		200,000							240
241	5001491	DELORES BARR WEAVER POLICY CENTER		375,000		375,000			375,000		375,000		241
242	5001492	FRESH PATH - HIGH RISK INTERVENTION YOUTH PROGRAM - FRESH MINISTRIES					500,000						242
243	5001820	DETENTION COST SHARE - STATE SHARE COST		2,500,000	2,500,000				2,500,000	2,500,000			243
244	5001879	PACE CENTER FOR GIRLS PROGRAM		1,400,000		1,400,000							244

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LINE #	ISSUE #	ISSUE TITLE	Senate Offer #1					HB 5001					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
245	5001881	PACE CENTER FOR GIRLS - HERNANDO COUNTY		1,200,000		1,200,000						245	
246	5001882	AMIKIDS FAMILY CENTRIC		750,000		750,000		3,000,000			3,000,000	246	
247	5001883	AMIKIDS TECHNOLOGY MATCH		350,000		350,000		1,650,000			1,650,000	247	
248	5002000	INCREASED RESIDENTIAL COMMITMENT CAPACITY		3,177,110	3,177,110			3,177,110	3,177,110			248	
249	5100185	THE GREATEST SAVE PILOT PROGRAM TO EDUCATE CHILDREN ABOUT SEXUAL PREDATORS		150,000		150,000						249	
250	5400100	ENHANCE EVIDENCE-BASED PREVENTION SERVICES						1,344,109	986,972		357,137	250	
251	990G000	SEMINOLE COUNTY JUVENILE DETENTION CENTER		2,000,000		2,000,000						251	
252	990G000	NORTHWEST JACKSONVILLE YMCA CENTER		750,000		750,000						252	
253	990M000	MAINTENANCE AND REPAIR						5,565,000			5,565,000	253	
254												254	
255												255	
256	TOTAL: FLORIDA DEPARTMENT OF JUVENILE JUSTICE		3,269.50	401,619,590	391,079,590	10,540,000	159,605,301	3,257.50	402,676,781	391,729,644	10,947,137	149,491,819	256
257												257	
258	SUPREME COURT											258	
259		START-UP 2017-18 (Recurring continuation of current law and policy)	287.50	17,972,590	17,972,590		16,122,210	287.50	17,972,590	17,972,590		16,122,210	259
260	33H0300	REDUCE TRAVEL EXPENDITURES						(69,749)	(69,749)			260	
261												261	
262												262	
263	TOTAL: SUPREME COURT		287.50	17,972,590	17,972,590	0	16,122,210	287.50	17,902,841	17,902,841	0	16,122,210	263
264												264	
265	JUDICIAL ADMINISTERED FUNDS											265	
266		START-UP 2017-18 (Recurring continuation of current law and policy)	9.00	0				9.00	0			266	
267	5401000	COURTHOUSE EMERGENCY RENOVATION AND REPAIRS - NASSAU COUNTY		300,000		300,000						267	
268	5401000	COURTHOUSE EMERGENCY RENOVATION AND REPAIRS - LIBERTY COUNTY		120,000		120,000						268	
269												269	
270												270	
271	TOTAL: JUDICIAL ADMINISTERED FUNDS		9.00	420,000	0	420,000	0	9.00	0	0	0	0	271
272												272	
273	DISTRICT COURT OF APPEALS											273	
274		START-UP 2017-18 (Recurring continuation of current law and policy)	445.00	32,850,835	32,850,835		14,155,670	445.00	32,850,835	32,850,835		14,155,670	274

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LINE #	ISSUE #	ISSUE TITLE	Senate Offer #1					HB 5001					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
275	1800100	ALLOCATE POSITIONS AND FUNDING TO INDIVIDUAL DISTRICT COURTS OF APPEAL - DEDUCT						(445.00)	(32,850,835)	(32,850,835)		(14,155,670)	275
276	1800200	ALLOCATE POSITIONS AND FUNDING TO INDIVIDUAL DISTRICT COURTS OF APPEAL - ADD						445.00	32,850,835	32,850,835		14,155,670	276
277	2000010	TRANSFER APPROPRIATIONS BETWEEN APPROPRIATION CATEGORIES TO REALIGN EXPENDITURES - DEDUCT		(403,500)	(403,500)								277
278	2000020	TRANSFER APPROPRIATIONS BETWEEN APPROPRIATION CATEGORIES TO REALIGN EXPENDITURES - ADD		403,500	403,500								278
279	990M000	MAINTENANCE AND REPAIR		100,000		100,000			3,381,563		3,381,563		279
280													280
281													281
282	TOTAL: DISTRICT COURT OF APPEALS		445.00	32,950,835	32,850,835	100,000	14,155,670	445.00	36,232,398	32,850,835	3,381,563	14,155,670	282
283													283
284	TRIAL COURTS												284
285		START-UP 2017-18 (Recurring continuation of current law and policy)	3,598.00	364,908,531	364,908,531		61,144,209	3,598.00	364,908,531	364,908,531		61,144,209	285
286	160F010	5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD		8,032	8,032				8,032	8,032			286
287	160F020	5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT		(8,032)	(8,032)				(8,032)	(8,032)			287
288	160F190	TRANSFER OF EXPENSES TO OTHER PERSONAL SERVICES - DEDUCT		(12,700)	(12,700)				(12,700)	(12,700)			288
289	160F200	TRANSFER OF EXPENSES TO OTHER PERSONAL SERVICES - ADD		12,700	12,700				12,700	12,700			289
290	160F230	TRANSFER APPROPRIATIONS TO REALIGN EXPENDITURES - DEDUCT		(64,240)	(64,240)								290
291	160F240	TRANSFER APPROPRIATIONS TO REALIGN EXPENDITURES - ADD		64,240	64,240								291
292	3000420	SENIOR JUDGE SUPPORT TO COUNTY COURT		125,000		125,000							292
293	3001600	CASE MANAGEMENT RESOURCES											293
294	3004110	CHILDREN'S ADVOCACY CENTERS		350,000		350,000							294
295	33A6015	ELIMINATE FUNDING FOR THE WALTON COUNTY CHILDREN'S ADVOCACY CENTER							(100,000)	(100,000)			295
296	33A6025	ELIMINATE FUNDING FOR NALTREXONE EXTENDED RELEASE INJECTABLE MEDICATION							(5,000,000)	(5,000,000)			296
297	33H0300	REDUCE TRAVEL EXPENDITURES							(462,991)	(462,991)			297
298	33V0280	INCREASE SALARY LAPSE IN TRIAL COURTS		(2,000,000)	(2,000,000)				(2,000,000)	(2,000,000)			298
299	33V6200	ELIMINATE UNFUNDED POSITIONS	(39.00)					(39.00)					299

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LINE #	ISSUE #	ISSUE TITLE	Senate Offer #1					HB 5001					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
300	36250C0	TRIAL COURT TECHNOLOGY COMPREHENSIVE PLAN	25.00	8,678,453	8,678,453							300	
301	5000120	JAIL DIVERSION GAP PROGRAM										301	
302	5001700	NANCY J COTTERMAN CHILD ADVOCACY AND RAPE CRISIS CENTER		200,000		200,000						302	
303	5001900	SEMINOLE COUNTY ADULT DRUG COURT		124,421		124,421						303	
304	5402010	COURTHOUSE FURNISHINGS - BROWARD COUNTY COURTHOUSE		0								304	
305	5403060	PROBLEM SOLVING COURT - DRIVERS LICENSE REINSTATEMENT PILOT PROGRAM						499,422		499,422		305	
306	5406015	GROVE JUVENILE DRUG COURT		175,000		175,000		260,000		260,000		306	
307	5406020	VIVITROL DRUG TREATMENT		2,500,000		2,500,000						307	
308	5406030	VETERANS' COURTS - COLLIER		86,000		86,000		86,000		86,000		308	
309	5406030	VETERANS' COURTS - LAKE		200,000		200,000		200,000		200,000		309	
310	5406030	VETERANS' COURTS - MIAMI-DADE		150,500		150,500						310	
311	5406030	VETERANS' COURTS - LEON		50,000		50,000						311	
312	5406030	VETERANS' COURTS - NASSAU		150,000		150,000						312	
313	5406030	VETERANS' COURTS - SEMINOLE		116,149		116,149						313	
314	5406030	VETERANS' COURTS - MARION		50,000		50,000						314	
315	5406040	SHOPSAVERS SHOPLIFTING DIVERSION PROGRAM		400,000		400,000						315	
316												316	
317												317	
318	TOTAL: TRIAL COURTS		3,584.00	376,264,054	371,586,984	4,677,070	61,144,209	3,559.00	358,390,962	357,345,540	1,045,422	61,144,209	318
319													319
320	JUDICIAL QUALIFICATIONS COMMISSION												320
321		START-UP 2017-18 (Recurring continuation of current law and policy)	4.00	1,006,456	1,006,456			4.00	1,006,456	1,006,456			321
322													322
323													323
324	TOTAL: JUDICIAL QUALIFICATIONS COMMISSION		4.00	1,006,456	1,006,456	0	0	4.00	1,006,456	1,006,456	0	0	324
325													325
326	JUSTICE ADMINISTRATIVE COMMISSION												326
327		START-UP 2017-18 (Recurring continuation of current law and policy)	99.00	106,417,269	106,417,269		1,279,310	99.00	106,417,269	106,417,269		1,279,310	327
328	17C08C0	DATA PROCESSING SERVICES CATEGORY - DEDUCT							(9,632)	(9,632)			328
329	17C09C0	DATA PROCESSING SERVICES CATEGORY - ADD							9,632	9,632			329
330	20054C0	REALIGN BUDGET AUTHORITY FROM DATA PROCESSING SERVICES STATE DATA CENTER TO DATA PROCESSING ASSESSMENT (AST) - DEDUCT		(9,632)	(9,632)								330

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LINE #	ISSUE #	ISSUE TITLE	Senate Offer #1					HB 5001					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
331	20055C0	REALIGN BUDGET AUTHORITY FROM DATA PROCESSING SERVICES STATE DATA CENTER TO DATA PROCESSING ASSESSMENT (AST) - ADD		11,042	11,042								331
332	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT		86,000		86,000		86,000		86,000			332
333	3002180	HUMAN RESOURCES STAFFING		54,276	53,233	1,043		54,035	52,992	1,043			333
334	3303550	STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS		(692)	(692)			(692)	(692)				334
335	3404030	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - STATEWIDE HUMAN RESOURCES CONTRACT - DEDUCT						(2,169,836)	(2,169,836)			(210,410)	335
336	36302C0	INFORMATION SECURITY MANAGER		60,000		60,000							336
337	4202100	INCREASE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES HUMAN RESOURCE SERVICES FUNDING FOR NEW POSITIONS		10,845	10,845		1,205						337
338	4202200	AUTHORITY FOR QUALIFIED TRANSPORTATION BENEFITS PROGRAM					23,136					23,136	338
339	5300260	INCREASED DUE PROCESS FOR CAPITAL RESENTENCING CASES		108,256	108,256								339
340	5301000	LUMP SUM - RESERVE FOR STATE ATTORNEYS WITH REASSIGNED DEATH PENALTY CASES					21.00	1,299,860	1,299,860				340
341													341
342													342
343	TOTAL: JUSTICE ADMINISTRATIVE COMMISSION		99.00	106,737,364	106,590,321	147,043	1,303,651	120.00	105,686,636	105,599,593	87,043	1,092,036	343
344													344
345	GUARDIAN AD LITEM												345
346		START-UP 2017-18 (Recurring continuation of current law and policy)	740.00	46,553,942	46,553,942		322,174	740.00	46,553,942	46,553,942		322,174	346
347	160E470	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR DATA CENTER BILLING - DEDUCT						(22,231)	(22,231)				347
348	160E480	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR DATA CENTER BILLING - ADD						22,231	22,231				348
349	30011C0	DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY		(22,231)	(22,231)								349
350	3404040	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - STATEWIDE HUMAN RESOURCES CONTRACT - ADD						177,630	177,630				350
351	4200270	ADJUSTMENT TO GRANT AND DONATIONS TRUST FUND AUTHORITY					284,150					284,150	351
352	4202A60	SALARY ADJUSTMENT FOR GUARDIAN AD LITEM STAFF											352

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			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
353	4202300	REDUCE UNFUNDED POSITIONS	(14.00)					(14.00)					353
354													354
355													355
356		TOTAL: GUARDIAN AD LITEM	726.00	46,531,711	46,531,711	0	606,324	726.00	46,731,572	46,731,572	0	606,324	356
357													357
358		STATE ATTORNEYS											358
359		START-UP 2017-18 (Recurring continuation of current law and policy)	6,131.50	345,301,876	345,301,876		101,988,022	6,131.50	345,301,876	345,301,876		101,988,022	359
360	160S300	FUNDING SOURCE IDENTIFIER CORRECTION - ADD					191,700					191,700	360
361	160S400	FUNDING SOURCE IDENTIFIER CORRECTION - DEDUCT					(191,700)					(191,700)	361
362	1605150	REAPPROVAL OF VICTIMS OF CRIME ACT (VOCA) GRANT					159,951					159,951	362
363	2000100	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - ADD		220,000	220,000		518,667						363
364	2000200	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT		(220,000)	(220,000)		(518,667)						364
365	2401000	REPLACEMENT EQUIPMENT					23,000						365
366	2401500	REPLACEMENT OF MOTOR VEHICLES					1,095,852					1,056,852	366
367	2402400	ADDITIONAL EQUIPMENT - MOTOR VEHICLES					50,000					26,000	367
368	2600130	ANNUALIZATION OF VICTIMS OF CRIME ACT (VOCA) PROGRAM					47,575					47,575	368
369	3000410	CONVICTION INTEGRITY UNIT		384,013	384,013							500,000	369
370	3000600	EXPEDITED INTAKE SYSTEM (EIS)	8.00				431,425	8.00				431,425	370
371	3001260	PROSECUTE INSURANCE FRAUD					210,000						371
372	3001520	INCREASE TRUST FUND AUTHORITY										428,969	372
373	3009510	INCREASE VICTIMS OF CRIME ACT AUTHORITY	1.00				60,198	1.00				60,198	373
374	3009950	INVESTIGATION AND PROSECUTION OF HUMAN TRAFFICKING CRIMES	9.00	569,277	569,277								374
375	33A2025	ELIMINATE FUNDING FOR IT'S TIME TO BE A PARENT AGAIN PROGRAM		(500,000)	(500,000)				(500,000)	(500,000)			375
376	33V3650	NINTH JUDICIAL CIRCUIT - ELIMINATE ADDITIONAL POSITIONS AND FUNDS PROVIDED IN FISCAL YEAR 2016-2017	(21.00)	(1,299,860)	(1,299,860)			(21.00)	(1,299,860)	(1,299,860)			376
377	33V6200	ELIMINATE UNFUNDED POSITIONS						(75.00)					377
378	3301510	REDUCE TRUST FUND AUTHORITY	(3.00)				(1,397,790)	(3.00)				(3,307,330)	378
379	3403020	STATE ATTORNEY OPERATIONS - DEDUCT GENERAL REVENUE		(5,429,732)	(5,429,732)								379
380	3403030	STATE ATTORNEY OPERATIONS - INCREASE TRUST FUND AUTHORITY					5,429,732						380

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LINE #	ISSUE #	ISSUE TITLE	Senate Offer #1					HB 5001					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
381	3404010	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - DEDUCT						(5,362,299)	(5,362,299)			(13,412,988)	381
382	3404020	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - ADD						992,940	992,940			4,496,009	382
383	3404040	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - STATEWIDE HUMAN RESOURCES CONTRACT - ADD										1,471,805	383
384	36212C0	DOCUMENT IMAGING					15,048						384
385	4200700	CORRECTION TO FUND SOURCE IDENTIFIER - DELETE					(191,700)						385
386	4200710	CORRECTION TO FUND SOURCE IDENTIFIER - ADD					191,700						386
387	4300810	INCREASED TRUST FUND AUTHORITY FOR SALES TAX RECOVERY					25,000					25,000	387
388	5000150	PROSECUTION RESOURCES FOR CAPITAL CASES	6.00	622,327	622,327								388
389	5000160	CRIME DATA CONSOLIDATION PILOT PROJECT		200,000		200,000							389
390	51R0100	INCREASE IN AUTHORIZED RATE (RATE=400,000)											390
391													391
392	TOTAL: STATE ATTORNEYS		6,131.50	339,847,901	339,647,901	200,000	108,138,013	6,041.50	339,132,657	339,132,657	0	93,971,488	392
393													393
394	PUBLIC DEFENDERS												394
395		START-UP 2017-18 (Recurring continuation of current law and policy)	2,863.50	184,783,262	184,783,262		39,999,227	2,863.50	184,783,262	184,783,262		39,999,227	395
396	1605060	REAPPROVAL OF EX-OFFENDER REENTRY PROGRAM					4,020						396
397	160A020	REAPPROVAL OF SALARY RATE TRANSFER (PD13 - (200,000), PD18 - 200,000)											397
398	1800660	TRANSFER POSITIONS FROM APPELLATE DIVISION TO TRIAL DIVISION - ADD						4.00	338,172	338,172			398
399	2000100	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - ADD	4.00	1,670,429	1,670,429		160,000						399
400	2000200	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT		(1,332,257)	(1,332,257)		(160,000)						400
401	2401000	REPLACEMENT EQUIPMENT					4,100					45,891	401
402	2401500	REPLACEMENT OF MOTOR VEHICLES					204,513					248,513	402
403	2401800	REPLACEMENT EQUIPMENT - LAW LIBRARY										6,790	403
404	2402000	ADDITIONAL EQUIPMENT										22,529	404
405	2402200	ADDITIONAL EQUIPMENT - BOOKS										3,000	405
406	3000110	HURST IMPACT ON WORKLOAD											406
407	3000640	ENHANCED OTHER PERSONAL SERVICES										76,000	407

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LINE #	ISSUE #	ISSUE TITLE	Senate Offer #1					HB 5001					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
408	3001280	EX-OFFENDER RE-ENTRY PROGRAM ENHANCEMENT										49,149	408
409	3001520	INCREASE TRUST FUND AUTHORITY										59,984	409
410	33V6200	ELIMINATE UNFUNDED POSITIONS	(69.50)					(69.50)					410
411	3301510	REDUCE TRUST FUND AUTHORITY					(300,877)					(1,681,925)	411
412	3403000	PUBLIC DEFENDER OPERATIONS - DEDUCT GENERAL REVENUE		(2,682,867)	(2,682,867)								412
413	3403010	PUBLIC DEFENDER OPERATIONS - INCREASE TRUST FUND AUTHORITY					2,682,867						413
414	3404010	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - DEDUCT							(2,958,833)	(2,958,833)		(11,272,046)	414
415	3404020	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - ADD							190,670	190,670		2,900,490	415
416	3404040	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - STATEWIDE HUMAN RESOURCES CONTRACT - ADD										687,355	416
417	36224C0	COUNTY AGREEMENT FOR INFORMATION TECHNOLOGY PERSONNEL SERVICES					177,000						417
418	3800130	EMPLOYEE CONTINUING EDUCATION					116,779					102,039	418
419	990G000	GRANTS AND AIDS - FIXED CAPITAL OUTLAY - VINCENT HOUSE		1,000,000		1,000,000							419
420	51R0100	INCREASE IN AUTHORIZED RATE (RATE=200,000)											420
421													421
422													422
423		TOTAL: PUBLIC DEFENDERS	2,798.00	183,438,567	182,438,567	1,000,000	42,887,629	2,798.00	182,353,271	182,353,271	0	31,246,996	423
424													424
425		APPELLATE PUBLIC DEFENDERS											425
426		START-UP 2017-18 (Recurring continuation of current law and policy)	179.00	16,231,493	16,231,493		220,319	179.00	16,231,493	16,231,493		220,319	426
427	1800650	TRANSFER POSITIONS FROM APPELLATE DIVISION TO TRIAL DIVISION - DEDUCT						(4.00)	(338,172)	(338,172)			427
428	2000100	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - ADD		80,000	80,000								428
429	2000200	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT	(4.00)	(418,172)	(418,172)								429
430	3006000	APPELLATE BACKLOG					100,000					100,000	430
431	3402420	TRANSFER GENERAL REVENUE TO INDIGENT CRIMINAL DEFENSE TRUST FUND - DEDUCT		(2,344)	(2,344)								431
432	3402430	TRANSFER GENERAL REVENUE TO INDIGENT CRIMINAL DEFENSE TRUST FUND - ADD					2,344						432

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			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
433	3404010	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - DEDUCT						(47,318)	(47,318)		(20,978)	433	
434	3404020	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - ADD									60,659	434	
435	3404040	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - STATEWIDE HUMAN RESOURCES CONTRACT - ADD						42,966	42,966			435	
436												436	
437												437	
438	TOTAL: APPELLATE PUBLIC DEFENDERS		175.00	15,890,977	15,890,977	0	322,663	175.00	15,888,969	15,888,969	0	360,000	438
439												439	
440	CAPITAL COLLATERAL REGIONAL COUNSELS											440	
441		START-UP 2017-18 (Recurring continuation of current law and policy)	92.00	9,761,691	9,761,691		610,877	92.00	9,761,691	9,761,691		610,877	441
442	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT		70,094		70,094			70,094		70,094	442	
443	2401800	REPLACEMENT EQUIPMENT - LAW LIBRARY		5,205	5,205				5,206		5,206	443	
444	2402200	ADDITIONAL EQUIPMENT - BOOKS		8,200	8,200				8,200		8,200	444	
445	3000640	ENHANCED OTHER PERSONAL SERVICES		10,400	10,400							445	
446	3404040	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - STATEWIDE HUMAN RESOURCES CONTRACT - ADD							22,084	22,084		446	
447	36207C0	AUTOMATED LEGAL RESEARCH		1,644	1,644							447	
448	3800110	INVESTIGATOR TRAINING		23,400	23,400				23,400	23,400		448	
449	3800150	CAPITAL ATTORNEY TRAINING		47,100	47,100				47,100	47,100		449	
450	3800220	LEGAL EDUCATION TRAINING		9,600	9,600							450	
451												451	
452												452	
453	TOTAL: CAPITAL COLLATERAL REGIONAL COUNSELS		92.00	9,937,334	9,867,240	70,094	610,877	92.00	9,937,775	9,854,275	83,500	610,877	453
454												454	
455	REGIONAL CONFLICT COUNSEL											455	
456		START-UP 2017-18 (Recurring continuation of current law and policy)	431.00	43,010,846	43,010,846		581,730	431.00	43,010,846	43,010,846		581,730	456
457	2000100	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - ADD		77,769	77,769				77,769	77,769		457	
458	2000200	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT		(77,769)	(77,769)				(77,769)	(77,769)		458	
459	3001360	CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL WORKLOAD	5.00	564,846	564,846			5.00	564,846	564,846		459	
460	3301510	REDUCE TRUST FUND AUTHORITY					(15,000)				(15,000)	460	

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LINE #	ISSUE #	ISSUE TITLE	Senate Offer #1					HB 5001					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
461	3404040	MAXIMIZE USE OF AVAILABLE TRUST FUND REVENUE - STATEWIDE HUMAN RESOURCES CONTRACT - ADD						12,972	12,972				461
462													462
463													463
464	TOTAL: REGIONAL CONFLICT COUNSEL		436.00	43,575,692	43,575,692	0	566,730	436.00	43,588,664	43,588,664	0	566,730	464
465													465
466	TOTAL JA COMMITTEE FY 2017-18		45,728.00	4,093,800,000	4,028,000,000	65,800,000	914,295,770	45,398.00	4,079,671,672	4,037,895,246	41,776,426	812,817,959	466