



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

**Senate Offer #3**

**Meeting Packet**

**April 28, 2011  
6:00 pm**

**37 Senate Office Building**

**FY 2011-12 CONFERENCE BUDGET ISSUES  
SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS**

LINE #	ISSUE #	ISSUE TITLE	Senate Offer #3					House Offer # 2					LINE #
			FTE	TOTAL GR	RECUR GR	NR GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
1		<b>DEPARTMENT OF LEGAL AFFAIRS</b>											1
2		START-UP 2011-12 (Recurring continuation of current law and policy)	1,337.50	38,410,928	38,410,928		142,545,697	1,337.50	38,410,928	38,410,928		142,545,697	2
7	33B1120	CRIME PREVENTION PROGRAM REDUCTION		(1,881,192)	(1,881,192)				(3,400,000)	(3,400,000)			7
25													25
26		<b>TOTAL: DEPARTMENT OF LEGAL AFFAIRS</b>	<b>1,297.50</b>	<b>37,408,197</b>	<b>37,408,197</b>		<b>150,947,755</b>	<b>1,297.50</b>	<b>35,889,389</b>	<b>35,889,389</b>		<b>150,947,755</b>	26
27													27
28		<b>DEPARTMENT OF CORRECTIONS</b>											28
29		START-UP 2011-12 (Recurring continuation of current law and policy)	29,350.00	2,339,779,567	2,339,779,567		82,680,681	29,350.00	2,339,779,567	2,339,779,567		82,680,681	29
32A	17C10C0	STATEWIDE E-MAIL CONSOLIDATION - DEDUCT		(1,226,041)	(1,226,041)								32A
32B	17C11C0	STATEWIDE E-MAIL CONSOLIDATION - ADD		1,439,846	1,439,846								32B
40	3000670	EVERGLADES RE-ENTRY CENTER	72.00	2,461,459	2,461,459								40
41	3000680	BAKER RE-ENTRY CENTER	74.00	1,713,991	1,713,991								41
42	3000730	RESTORE WORK SQUADS	27.00	1,326,251	1,326,251								42
44	33B0620	EXPAND 340B HUMAN IMMUNODEFICIENCY VIRUS (HIV)/SEXUALLY TRANSMITTED DISEASE (STD) PROGRAM							(6,000,000)	(6,000,000)			44
45	33B0700	PRESCRIPTION DRUG CO-PAYMENT							(833,333)	(833,333)			45
46	33I0200	PRIVATIZATION OF INMATE MEDICAL, MENTAL HEALTH, DENTAL, AND PHARMACY SERVICES		(30,478,052)	(30,478,052)								46
48	33I0710	PRIVATIZATION OF STATE OPERATED PRISONS - DEDUCT		(195,288,294)	(195,288,294)								48
49	33I0720	PRIVATIZATION OF STATE OPERATED PRISONS - ADD		181,618,113	181,618,113								49
53	33V0175	REDUCE PRIVATE PRISON CONTRACTS		(8,455,959)	(8,455,959)				(19,611,918)	(19,611,918)			53
56	33V6100	REDUCE LONG-TERM VACANT POSITIONS	(70.00)	(3,715,032)	(3,715,032)			(140.00)	(7,430,064)	(7,430,064)			56
58	3300030	SAVINGS ON MENTAL HEALTH DRUGS							(11,101)	(11,101)			58
62	3300230	REDUCTION OF PSYCHIATRISTS IN MENTAL HEALTH STAFFING						(27.00)	(4,989,114)	(4,989,114)			62
76	4700740	MAINTAIN CURRENT SUBSTANCE ABUSE TREATMENT		800,000	800,000				800,000	800,000			76
77	4800100	EXPANSION OF ADVANCED REGISTERED NURSE PRACTITIONERS IN MENTAL HEALTH STAFFING							2,471,100	2,471,100			77
78	5200200	RESTORE NONRECURRING FUNDING FOR PRIVATE PRISON OPERATIONS		3,200,000	3,200,000				1,000,000	1,000,000			78
80	5300200	EXPAND EDIBLE CROPS PROGRAM		1,000,000	1,000,000								80
85	990M000	MAINTENANCE AND REPAIR		300,000	300,000				300,000	300,000			85
86													86
87													87
88		<b>TOTAL: DEPARTMENT OF CORRECTIONS</b>	<b>27,474.00</b>	<b>2,176,174,787</b>	<b>2,176,174,787</b>		<b>79,548,074</b>	<b>27,204.00</b>	<b>2,187,174,075</b>	<b>2,187,174,075</b>		<b>79,548,074</b>	88
89													89
90		<b>DEPARTMENT OF LAW ENFORCEMENT</b>											90

**FY 2011-12 CONFERENCE BUDGET ISSUES  
SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS**

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			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
91		START-UP 2011-12 (Recurring continuation of current law and policy)	1,744.00	89,326,682	89,326,682		160,587,012	1,744.00	89,326,682	89,326,682		160,587,012	91
97A	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT		(439,576)	(439,576)								97A
97B	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD		452,917	452,917								97B
104A	33H0110	TRANSFER REDUCE FROM DBPR FOR SLOT MACHINES REGULATION	TBD				(200,000)	TBA				(200,000)	104A
115	5100181	ESTABLISH A PILOT PROGRAM IN PASCO COUNTY TO REDUCE THE ABUSE OF PRESCRIPTION DRUGS (PILL MILLS)											115
115A	5100000	SB 818 - STATE FUNDING FOR PRESCRIPTION DRUG MONITORING PROGRAM											115A
117													117
118		<b>TOTAL: DEPARTMENT OF LAW ENFORCEMENT</b>	1,684.00	87,551,930	87,551,930		154,907,855	1,684.00	87,538,589	87,538,589		154,907,855	118
119													119
120		<b>FLORIDA PAROLE COMMISSION</b>											120
121		START-UP 2009-10 (Recurring continuation of current law and policy)	128.00	8,329,584	8,329,584		51,237	128.00	8,329,584	8,329,584		51,237	121
126													126
127		<b>TOTAL: FLORIDA PAROLE COMMISSION</b>	121.00	8,178,584	8,178,584		51,237	121.00	8,178,584	8,178,584		51,237	127
128													128
129		<b>DEPARTMENT OF JUVENILE JUSTICE</b>											129
130		START-UP 2011-12 (Recurring continuation of current law and policy)	4,730.00	406,532,479	406,532,479		192,202,959	4,730.00	406,532,479	406,532,479		192,202,959	130
138A	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT		(439,576)	(439,576)								138A
138B	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD		452,917	452,917								138B
144	33B0070	REDUCE CONTRACTED GENDER-SPECIFIC PROGRAMS							(383,326)	(383,326)			144
145	33B0120	REDUCE CINS/FINS SERVICES							(956,387)	(956,387)			145
146	33B0420	REDUCE CONTRACT SERVICE PAYMENTS FOR CONDITIONAL RELEASE SERVICES							(1,828,523)	(1,828,523)			146
147	33B0540	ELIMINATE DETENTION BED CAPACITY AT UNDERUTILIZED FACILITIES	(147.00)	(1,125,141)	(1,125,141)		(5,583,299)	(199.00)	(1,646,010)	(1,646,010)		(7,818,765)	147
153	33V3550	REDUCE PRIVATE PROVIDER RATES							(5,586,689)	(5,586,689)			153
164	5001390	EXPAND PROBATION, PREVENTION AND INTERVENTION PROGRAMS TO OFF-SET BED REDUCTIONS		5,149,601	5,149,601				5,149,601	5,149,601			164
166	5001410	YOUTH VIOLENCE PREVENTION PROGRAM		175,000	175,000								166
169	990M000	MAINTENANCE AND REPAIR		300,000	300,000				300,000	300,000			169
170													170
171													171
172		<b>TOTAL: DEPARTMENT OF JUVENILE JUSTICE</b>	4,221.50	373,035,420	373,035,420		168,393,893	4,169.50	363,571,285	363,571,285		166,158,427	172
173													173
174		<b>SUPREME COURT</b>											174

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175		START-UP 2011-12 (Recurring continuation of current law and policy)	271.50				31,004,607	271.50				31,004,607	175
188	990A000	OFFICE SPACE FCO (Remodel 1st DCA for OSCA)											188
191													191
192		<b>TOTAL: SUPREME COURT</b>	269.50				31,139,766	269.50				31,139,766	192
193													193
200		<b>DISTRICT COURTS OF APPEAL</b>											200
201		START-UP 2011-12 (Recurring continuation of current law and policy)	436.00				41,961,230	436.00				41,961,230	201
206	2403170	CARPET REPLACEMENT AND INTERIOR PAINTING					27,000						206
207	3000150	APPELLATE COURT SECURITY WORKLOAD					43,750						207
209	33V4110	TRANSFER REDUCED FROM WORKERS' COMPENSATION TO 1ST DCA	(3.00)				(203,858)	(4.00)				(203,858)	209
210	4600600	APPELLATE COURT OPERATIONAL INCREASES					57,250						210
211	7000210	BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP					50,000						211
212	7000330	AIR CONDITIONING SYSTEM REMEDIATION					78,500						212
215													215
216		<b>TOTAL: DISTRICT COURTS OF APPEAL</b>	433.00				41,325,062	432.00				41,068,562	216
217													217
218		<b>TRIAL COURTS</b>											218
219		START-UP 2011-12 (Recurring continuation of current law and policy)	3,591.00	47,589,403	47,589,403		339,574,236	3,591.00	47,589,403	47,589,403		339,574,236	219
228	5402000	COURTHOUSE FURNISHINGS - NONPUBLIC AREAS					2,194,669						228
231													231
232		<b>TOTAL: TRIAL COURTS</b>	3,591.00	43,725,723	43,725,723		338,947,029	3,591.00	43,725,723	43,725,723		336,752,360	232
240													240
241		<b>JUSTICE ADMINISTRATIVE COMMISSION</b>											241
242		START-UP 2011-12 (Recurring continuation of current law and policy)	103.00	72,169,908	72,169,908		2,027,609	103.00	72,169,908	72,169,908		2,027,609	242
242A	17C10C0	STATEWIDE E-MAIL CONSOLIDATION - DEDUCT		(43,703)	(43,703)								242A
242B	17C11C0	STATEWIDE E-MAIL CONSOLIDATION - ADD		42,662	42,662								242B
248													248
249		<b>TOTAL: JUSTICE ADMINISTRATIVE COMMISSION</b>	94.00	86,022,638	86,022,638		902,609	94.00	86,023,679	86,023,679		902,609	249
250													250
251		<b>GUARDIAN AD LITEM</b>											251
252		START-UP 2011-12 (Recurring continuation of current law and policy)	539.00	30,333,289	30,333,289		320,249	539.00	30,333,289	30,333,289		320,249	252
252A	17C10C0	STATEWIDE E-MAIL CONSOLIDATION - DEDUCT		(56,619)	(56,619)								252A
252B	17C11C0	STATEWIDE E-MAIL CONSOLIDATION - ADD		60,664	60,664								252B
253	3003100	GUARDIAN AD LITEM WORKLOAD		250,000	250,000				250,000	250,000			253

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257													257
258		<b>TOTAL: GUARDIAN AD LITEM</b>	539.00	30,587,334	30,587,334		320,249	539.00	30,583,289	30,583,289		320,249	258
259													259
278		<b>STATE ATTORNEYS</b>											278
279		START-UP 2011-12 (Recurring continuation of current law and policy)	5,997.25	308,047,183	308,047,183		88,558,330	5,997.25	308,047,183	308,047,183		88,558,330	279
303	3406070	PROSECUTION COORDINATION OFFICE TO TRUST FUND FROM GENERAL REVENUE- ADD					200,000						303
306													306
307		<b>TOTAL: STATE ATTORNEYS</b>	5,826.25	295,645,703	295,645,703		95,397,720	5,826.25	295,645,703	295,645,703		95,197,720	307
308													308
309		<b>PUBLIC DEFENDERS</b>											309
310		START-UP 2011-12 (Recurring continuation of current law and policy)	2,759.00	160,704,784	160,704,784		33,697,177	2,759.00	160,704,784	160,704,784		33,697,177	310
325	3406090	PUBLIC DEFENDERS COORDINATION OFFICE TO TRUST FUND FROM GENERAL REVENUE- ADD					200,000						325
329													329
330		<b>TOTAL: PUBLIC DEFENDERS</b>	2,666.00	153,623,063	153,623,063		36,532,921	2,666.00	153,623,063	153,623,063		36,332,921	330
331													331
348		<b>REGIONAL CONFLICT COUNSELS</b>											348
349		START-UP 2011-12 (Recurring continuation of current law and policy)	386.00	34,964,429	34,964,429		1,124,648	386.00	34,964,429	34,964,429		1,124,648	349
352	33V3600	BASE BUDGET REDUCTION	TBA	(1,400,000)	(1,400,000)			TBA	(1,400,000)	(1,400,000)			352
355													355
356		<b>TOTAL: REGIONAL CONFLICT COUNSELS</b>	386.00	33,564,429	33,564,429		1,124,648	386.00	33,564,429	33,564,429		1,124,648	356
357													357
358													358
359		<b>TOTAL 2011-12/JA COMMITTEE</b>	48,884.75	3,345,800,000	3,345,800,000		1,547,840,783	48,561.75	3,345,800,000	3,345,800,000		1,542,754,148	359