



**Conference Committee on
Senate Appropriations Subcommittee on Criminal and Civil Justice /
House Justice Appropriations Subcommittee**

Offer # 1

Budget Spreadsheet

**Saturday, June 6, 2015
4:00 p.m.**

Mallory Horne Committee Room (37 SOB)

FY 2015-16 BUDGET ISSUES

BUDGET SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS

Conference Report

LINE #	ISSUE #	ISSUE TITLE	Senate Offer #1					House Bill 1A					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 2015-16 (Recurring continuation of current law and policy)	1,313.50	44,792,010	44,792,010		152,303,037	1,313.50	44,792,010	44,792,010		152,303,037	2
3	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS					6,766					6,766	3
4	3000110	REALIGN EXPENSE FUNDING TO SPECIFIC CATEGORY FOR RECOGNITION PROGRAMS - DEDUCT					(20,000)					(20,000)	4
5	3000120	REALIGN EXPENSE FUNDING TO SPECIFIC CATEGORY FOR RECOGNITION PROGRAMS - ADD					20,000					20,000	5
6	30011C0	DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY		(1,046)	(1,046)				(1,481)	(1,481)			6
7	3005A00	CRIMINAL APPEALS WORKLOAD	15.00	756,871	756,871			15.00	961,822	906,184	55,638		7
8	3006A00	COLLINS BUILDING SECURITY STAFFING	2.00	78,238	78,238			2.00	97,390	89,626	7,764		8
9	3007A00	CONSUMER PROTECTION WORKLOAD	22.00				1,073,898	22.00				1,357,817	9
10	3008A00	DIVISION OF CIVIL RIGHTS INVESTIGATOR	1.00	54,244	50,362	3,882		1.00	68,861	64,979	3,882		10
11	3009A00	STATEWIDE PROSECUTION WORKLOAD (POSITIONS LAPSED 50%)	8.00	250,000	250,000								11
12	33V0700	REDUCE TEMPORARY STAFF CONVERTED TO FULL TIME POSITIONS					(667,170)					(667,170)	12
13	3400210	FUND TRANSFER TO ELIMINATE SMALL APPROPRIATIONS - DEDUCT		(257)	(257)				(257)	(257)			13
14	3400220	FUND TRANSFER TO ELIMINATE SMALL APPROPRIATIONS - ADD		257	257				257	257			14
15	36202C0	INFORMATION TECHNOLOGY FILE STORAGE CAPACITY		190,000		190,000	570,000		190,000		190,000	570,000	15
16	36205C0	MICROSOFT OFFICE UPGRADE		97,665		97,665	243,138		97,665		97,665	243,138	16
17	4000360	DEPARTMENT OF LEGAL AFFAIRS MIAMI OFFICE RELOCATION							156,944	10,269	146,675		17
18	4000370	COLLINS BUILDING TEMPORARY STAFF RELOCATION FOR BUILDING MAINTENANCE AND REPAIR		321,300		321,300			321,300		321,300		18
19	4000390	CUBAN-AMERICAN BAR ASSOCIATION		100,000		100,000							19
20	4000391	VIRGIL HAWKINS FLORIDA CHAPTER BAR ASSOCIATION		100,000		100,000							20
21	4002A10	FLORIDA ELECTIONS COMMISSION POSITION RECLASSIFICATION					45,000					45,000	21
22	4009060	MEDICAID FRAUD CONTROL UNIT - VEHICLE REPLACEMENT							21,073		21,073	21,449	22
23	4100221	CHILD SAFETY MATTERS PROGRAM		1,200,000	1,200,000				1,000,000		1,000,000		23
24	4100232	RESIDENTIAL HOUSING FOR HUMAN TRAFFICKING SURVIVORS		250,000		250,000			250,000		250,000		24

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24A	4100501	LOCAL LAW ENFORCEMENT OFFICER MENTAL HEALTH CRISIS INTERVENTION TRAINING		800,000	800,000								24A
25	990F000	SUPPORT FACILITIES		102,500		102,500			102,500		102,500		25
26	990M000	MAINTENANCE AND REPAIR		1,172,953		1,172,953			1,172,953		1,172,953		26
27													27
28													28
29	TOTAL: DEPARTMENT OF LEGAL AFFAIRS		1,361.50	50,264,735	47,926,435	2,338,300	153,574,669	1,353.50	49,231,037	45,861,587	3,369,450	153,880,037	29
30													30
31	DEPARTMENT OF CORRECTIONS												31
32		START-UP 2015-16 (Recurring continuation of current law and policy)	23,729.00	2,238,222,936	2,238,222,936		71,464,059	23,729.00	2,238,222,936	2,238,222,936		71,464,059	32
33	2300070	HEALTH SERVICES		7,882,886	7,882,886								33
34	2300120	FOOD SERVICE		11,048,417	11,048,417				11,048,417	11,048,417			34
35	2401510	REPLACE PRISONER TRANSPORT BUSES AND VANS		1,000,000		1,000,000			1,700,000		1,700,000		35
36	2402400	ADDITIONAL EQUIPMENT - MOTOR VEHICLES		500,000		500,000			750,000		750,000		36
37	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		92,849	92,849				92,849	92,849			37
38	3000170	ELECTRONIC MONITORING		1,609,108	1,609,108				609,108	609,108			38
39	30011C0	DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY		(634,030)	(634,030)		(7,180)		(1,044,781)	(1,044,781)			39
40	3200010	REDUCE FEDERAL FUNDING					(3,050,000)					(3,050,000)	40
41	3002300	FUND OPERATIONAL DEFICIT	163.00	16,464,117	16,464,117				23,798,774	23,798,774			41
42	4300040	RESTORE CRITICAL SALARY LAPSE REDUCTIONS											42
43	33V0270	ADJUST CRIMINAL JUSTICE ESTIMATING CONFERENCE FUNDING FOR MOST RECENT CONFERENCE		(29,400,000)	(29,400,000)				(7,371,693)	(7,371,693)			43
44	5300270	REALIGNMENT OF THE CRIMINAL JUSTICE ESTIMATING CONFERENCE FUNDING ADJUSTMENTS BASED ON THE LATEST CONFERENCE		29,400,000	29,400,000								44
45	3400080	TRANSFER APPROPRIATIONS FROM SPECIAL APPROPRIATION CATEGORIES TO EXPENSES					(50)					(50)	45
46	3400090	TRANSFER APPROPRIATIONS TO EXPENSES FROM SPECIAL APPROPRIATION CATEGORIES					50					50	46
47	3406050	TRANSFER GENERAL REVENUE TO THE CORRECTIONAL WORK PROGRAM TRUST FUND - DEDUCT		(401)	(401)				(401)	(401)			47
48	3406060	TRANSFER GENERAL REVENUE TO THE CORRECTIONAL WORK PROGRAM TRUST FUND - ADD					401					401	48

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49	36308C0	INFORMATION TECHNOLOGY SERVICES PROVIDED TO THE FLORIDA COMMISSION ON OFFENDER REVIEW										210,577	49
49A		UPGRADE TO MICROSOFT OFFICE 365					1,300,000						49A
50	4A00010	COMPLIANCE WITH PRISON RAPE ELIMINATION ACT AUDIT		1,730,850	150,000	1,580,850			1,730,850	150,000	1,580,850		50
51	4200010	INCREASE AUTHORITY IN THE ADMINISTRATIVE TRUST FUND FOR PAYMENT OF TENANT BROKER COMMISSIONS					502,804					502,804	51
52	4300041	CORRECTIONAL OFFICER CERTIFICATION TRAINING		500,000	500,000								52
53	4700330	HOME BUILDER'S INSTITUTE		500,000	500,000								53
54	4700345	CHILDREN OF INMATES		100,000		100,000			100,000		100,000		54
55	4700346	LAKE COUNTY REENTRY CENTER		228,000		228,000			228,000		228,000		55
56	4700347	BETHEL EMPOWERMENT FOUNDATION REENTRY PROGRAM		400,000		400,000			400,000		400,000		56
57	4700351	REENTRY ALLIANCE PENSACOLA, INC		200,000	200,000								57
58	4700352	MOUNT OLIVE DEVELOPMENT CORPORATION REENTRY PROGRAM		200,000	200,000								58
58A		MOUNT OLIVE DEVELOPMENT CORPORATION REENTRY PROGRAM - BROWARD COUNTY		200,000	200,000								58A
59	4700353	SECOND CHANCE OUTREACH REENTRY AND EDUCATION DEVELOPMENT, INC.		150,000	150,000								59
60	4700354	PINELLAS PRISONER REENTRY INITIATIVE (SAME ISSUE AS ON LINE #68)											60
61	4700355	GADSDEN COUNTY JAIL FAITH BEHIND BARS REENTRY PROGRAM		200,000	200,000								61
61A	5100201	BROWARD COUNTY SHERIFF'S INMATE PORTAL (MOVED FROM FDLE)		500,000		500,000							61A
61B		FLORIDA HIRE RE-ENTRY PLANNING PILOT		1,000,000		1,000,000							61B
61C		THE SALVATION ARMY - CO-OCCURRING COMMUNITY TREATMENT BEDS		164,250		164,250							61C
61D		BOB JANES TRIAGE AND LOW DEMAND CENTER - MENTAL HEALTH AND SUBSTANCE ABUSE GRANT FUNDING		250,000		250,000							61D
61E		INDEPENDENT REVIEW OF DOC SECURITY OPERATIONS		500,000		500,000							61E
62	4700650	INCREASE FUNDING FOR COMMUNITY CORRECTIONS RESIDENTIAL SUBSTANCE ABUSE PROGRAMS		1,290,515	355,536	934,979			238,000	238,000			62
63	4700760	MENTAL HEALTH TRANSITION PROGRAMMING		625,000	625,000								63
64	5100129	IMPLEMENTATION OF HB 5203							5,845,415	5,845,415			64

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65	5100179	OPERATION NEW HOPE RE-ENTRY INITIATIVE PROGRAM		400,000	400,000								65
66	5100180	READY4WORK		250,000	250,000								66
67	5100183	WESTCARE FLORIDA GULFCOAST		150,000		150,000			150,000		150,000		67
68	5100189	BRIDGES TO SUCCESS EX-OFFENDER RE-ENTRY PROGRAM		300,000		300,000			350,000		350,000		68
69	5100500	COMMUNITY SUPERVISION STUDY							250,000		250,000		69
70	990D000	DEBT SERVICE		(12,295,800)	(12,295,800)				(12,295,800)	(12,295,800)			70
71	990F000	SUPPORT FACILITIES											71
72	990M000	MAINTENANCE AND REPAIR							15,000,000		15,000,000		72
73													73
74													74
75	TOTAL: DEPARTMENT OF CORRECTIONS		23,892.00	2,273,728,697	2,266,120,618	7,608,079	70,210,084	23,729.00	2,279,801,674	2,259,292,824	20,508,850	69,127,841	75
76													76
77	DEPARTMENT OF LAW ENFORCEMENT												77
78		START-UP 2015-16 (Recurring continuation of current law and policy)	1,771.00	94,497,573	94,497,573		156,590,947	1,771.00	94,497,573	94,497,573		156,590,947	78
79	160F230	TRANSFER FUNDS WITHIN THE AGENCY CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND - DEDUCT					200,000					200,000	79
80	160F240	TRANSFER FUNDS WITHIN THE AGENCY CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND - ADD					(200,000)					(200,000)	80
81	2301800	INCREASE FOR FEES TO CREDIT CARD COMPANIES					424,714					424,714	81
82	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT	6.00				3,820,816					3,820,816	82
83	2401500	REPLACEMENT OF MOTOR VEHICLES											83
84	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS					(80,595)					(80,595)	84
85	3000310	IMPROVE CRIME LAB EVIDENCE SECURITY	3.00	144,100	144,100		500,000	5.00	1,810,263	370,997	1,439,266		85
86	3000320	EXPAND LATENT PRINTS LAB DISCIPLINE	6.00				372,488	6.00				372,488	86
87	3000420	INCREASE CRIMINAL JUSTICE INFORMATION SERVICES TECHNICAL COMPLIANCE AUDITS	4.00				250,837	4.00				312,260	87
88	3000520	INCREASE BACKGROUND UNIT STAFFING						4.00				225,162	88
89	3000550	FDLE RESPONSE TO INCIDENTS OF DEATH OR SERIOUS INJURY INVOLVING THE DEPARTMENT OF CORRECTIONS	17.00	2,258,437	1,537,093	721,344		17.00	2,258,437	1,537,093	721,344		89
90	33V0310	ELIMINATE DUPLICATE CYBERCRIME POSITIONS											90
91	3400110	OPERATING TRUST FUND SHIFT - DEDUCT		(402)	(402)		(939)		(402)	(402)		(939)	91
92	3400120	OPERATING TRUST FUND SHIFT - ADD		402	402		1,039		402	402		1,039	92

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93	3400130	GENERAL REVENUE FUND SHIFT FOR SMALL APPROPRIATIONS - DEDUCT		(667)	(667)				(667)	(667)			93
94	3400140	GENERAL REVENUE FUND SHIFT FOR SMALL APPROPRIATIONS - ADD		667	667				667	667			94
95	3400150	TRUST FUND SHIFT FOR SMALL APPROPRIATION AMOUNTS - DEDUCT					(748)					(748)	95
96	3400160	TRUST FUND SHIFT FOR CATEGORIES WITH SMALL APPROPRIATION - ADD					748					748	96
97	36116C0	UPGRADE AUTOMATED TRAINING MANAGEMENT SYSTEM (ATMS)										1,530,940	97
98	4100400	INCREASE FEDERAL GRANTS TRUST FUND AUTHORITY - DOMESTIC SECURITY PROGRAMS					1,754,800					1,754,800	98
99	4100500	CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND SOLVENCY		4,800,000	4,800,000				4,800,000	4,800,000			99
100	4100501	LOCAL LAW ENFORCEMENT OFFICER MENTAL HEALTH CRISIS INTERVENTION TRAINING (MOVED TO AG'S BUDGET - LINE# 24A)							800,000		800,000		100
101	4100502	STATEWIDE RAPE KIT AUDIT		300,000	300,000								101
102	5010110	CITY OF FORT LAUDERDALE JUVENILE JUSTICE PROGRAM		250,000		250,000			250,000		250,000		102
103	5011300	MARTIN COUNTY HAZARDOUS MATERIALS RESPONSE TEAM		43,000		43,000			43,000		43,000		103
104	5013000	MACCABI GAMES AND ARTS FEST SECURITY		200,556		200,556			200,556		200,556		104
105	5100200	VIOLENCE INTERVENTION PRO-ACTIVE ENFORCEMENT RESPONSE PILOT PROGRAM		500,000	500,000								105
105A	5100000	ESCAMBIA COUNTY BOOKING AND DETENTION FACILITY - NEW CONSTRUCTION AND REPAIR		1,000,000		1,000,000							105A
105B		MATCHING FUNDS FOR COMMUNITY ORIENTED POLICING SERVICES (COPS) WITHIN THE U.S. DEPARTMENT OF JUSTICE		250,000		250,000							105B
105C		FIU CYBERSECURITY NETWORK FUNDING		500,000		500,000							105C
105D		EL PORTAL POLICE DEPARTMENT - NEW EQUIPMENT AND OFFICE SAFETY PRODUCTS		150,000		150,000							105D
106	5100201	BROWARD COUNTY SHERIFF'S INMATE PORTAL (MOVED TO DOC Line# 61A)											106
107	5100202	CARE FOR RETIRED LAW ENFORCEMENT DOGS											107
108	8503000	MAINTENANCE CONTRACTS FOR LABORATORY EQUIPMENT					500,000					500,000	108
109													109
110													110

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111	TOTAL: DEPARTMENT OF LAW ENFORCEMENT		1,807.00	104,893,666	101,778,766	3,114,900	164,134,107	1,807.00	104,659,829	101,205,663	3,454,166	165,451,632	111
112													112
113	FLORIDA COMMISSION ON OFFENDER REVIEW												113
114		START-UP 2015-16 (Recurring continuation of current law and policy)	132.00	9,594,798	9,594,798		60,558	132.00	9,594,798	9,594,798		60,558	114
115	3000800	FUNDING FOR CAPITAL CLEMENCY CASE COUNSEL							153,537	153,537			115
116	36201C0	INFORMATION TECHNOLOGY (IT) SERVICES PROVIDED BY DEPARTMENT OF CORRECTIONS							210,577	89,017	121,560		116
117	5100198	VICTIM OFFENDER DIALOGUE PROGRAM							100,000		100,000		117
118													118
119													119
120	TOTAL: FLORIDA PAROLE COMMISSION		132.00	9,594,798	9,594,798	0	60,558	132.00	10,058,912	9,837,352	221,560	60,558	120
121													121
122	FLORIDA DEPARTMENT OF JUVENILE JUSTICE												122
123		START-UP 2015-16 (Recurring continuation of current law and policy)	3,265.50	387,489,140	387,489,140		155,687,364	3,265.50	387,489,140	387,489,140		155,687,364	123
124	2000110	REALIGNMENT OF EXPENDITURES BETWEEN BUDGET ENTITIES - ADD		44,571	44,571								124
125	2000120	REALIGNMENT OF EXPENDITURES BETWEEN BUDGET ENTITIES - DEDUCT		(44,571)	(44,571)								125
126	2000270	REALIGNMENT OF RESIDENTIAL COMMITMENT BUDGET TO PROVIDE OPTIMAL SERVICES AND CARE FOR YOUTH INVOLVED WITH DJJ - DEDUCT							(3,780,228)	(3,780,228)			126
127	2000280	REALIGNMENT OF RESIDENTIAL COMMITMENT BUDGET TO PROVIDE OPTIMAL SERVICES AND CARE FOR YOUTH INVOLVED WITH DJJ - ADD							3,780,228	3,780,228			127
128	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		8,684	8,684				8,684	8,684			128
129	30010C0	INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY		17,315	17,315				323,326	323,326			129
130	3200120	ELIMINATION OF EXCESS BUDGET AUTHORITY					(196,228)						130
131	33G0040	WORKLOAD REDUCTION TO ALLOW INCREASED FUNDING FOR CINS/FINS, PACE AND RESPITE BEDS							(2,056,202)	(2,056,202)			131
132	3300020	REDUCE GRANTS AND AIDS - CONTRACTED SERVICES		(10,500,000)	(10,500,000)				(10,500,000)	(10,500,000)			132
133	3300021	REDUCE REDIRECTION PROGRAM FUNDING		(5,800,000)	(5,800,000)								133
134	3300400	REDUCE EXCESS TRUST AUTHORITY					(6,745,827)					(9,650,467)	134
135	3300410	REDUCE UNFUNDED TRUST FUND AUTHORITY					(585,926)					(585,926)	135
136	36307C0	ENTERPRISE BACKUP SERVICES		194,837	194,837								136
137	4700631	HELPING HANDS YOUTH CENTER		125,000		125,000			125,000		125,000		137

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138	5001290	FUNDING FOR THE EXPANSION OF JUVENILE ASSESSMENT CENTERS (JACS)		735,840	735,840				735,840	735,840			138
139	5001295	CROSSWINDS YOUTH SERVICES		750,000		750,000			750,000		750,000		139
140	5001391	AMI KIDS							1,000,000		1,000,000		140
141	5001392	AMI KIDS GENDER SPECIFIC PROGRAM (FUNDS NEW PROGRAMS IN HILLSBOROUGH AND CLAY COUNTIES)		1,500,000	1,500,000				1,350,000		1,350,000		141
142	5001396	BIG BROTHERS BIG SISTERS OF FLORIDA		1,100,000	1,100,000								142
143	5001401	CORPORATION TO DEVELOP COMMUNITIES (CDC) OF TAMPA PREVENTION PROGRAM		100,000	100,000								143
144	5001405	BROWARD COUNTY JUVENILE ASSESSMENT CENTER		500,000	500,000								144
145	5001406	PARENTING WITH LOVE AND LIMITS		500,000	500,000				250,000		250,000		145
146	5001407	REICHERT HOUSE YOUTH ACADEMY		200,000	200,000								146
147	5001408	MIAMI DADE CRIME PREVENTION AND YOUTH CRIME WATCH PROGRAM		100,000	100,000								147
148	5001411	MIAMI CHILDREN'S INITIATIVE - LIBERTY CITY		95,000	95,000								148
149	5001413	NEW TOWN SUCCESS ZONE - JACKSONVILLE		95,000	95,000								149
150	5001506	FLORIDA CHILDREN'S INITIATIVE		300,000		300,000			300,000		300,000		150
150A		FAMILY IMPRESSIONS FOUNDATION, INC.		200,000		200,000							150A
151	5001700	ADJUSTMENT FOR STATE'S SHARE OF SECURE DETENTION COST		3,999,248	3,999,248				3,020,035	3,020,035			151
152	5001880	EXPAND PACE CENTER FOR GIRLS PROGRAM		2,400,000	2,400,000				850,000	850,000			152
153	5010275	RESPIRE BEDS FOR YOUTH							425,250	425,250			153
154	5010310	INCREASE JUVENILE JUSTICE PREVENTION SERVICES		780,952	780,952				780,952	780,952			154
155	5012200	JOB DEVELOPMENT FOR AT-RISK YOUTH		100,000		100,000			100,000		100,000		155
156	5100185	THE GREATEST SAVE PILOT PROGRAM TO EDUCATE CHILDREN ABOUT SEXUAL PREDATORS		150,000		150,000			150,000		150,000		156
157	5103330	JUVENILE DETENTION ALTERNATIVES INITIATIVE - RESPIRE CARE FOR YOUTH CHARGED WITH DOMESTIC VIOLENCE OFFENSES					202,500						157
158	5103700	HEALTH, MENTAL HEALTH, AND SUBSTANCE ABUSE SERVICES		1,247,000	1,247,000		1,653,000						158
159	5203591	MAINTENANCE AND REPAIR OF CHILDREN- IN-NEED-OF-SERVICES AND FAMILIES-IN -NEED-OF-SERVICES (CINS/FINS) SHELTERS		2,000,000		2,000,000							159
160	6101420	STAFFING FOR THE OFFICE OF EDUCATIONAL SERVICES		291,741	291,741								160
161	990M000	MAINTENANCE AND REPAIR		200,000		200,000			6,955,000		6,955,000		161

FY 2015-16 BUDGET ISSUES

BUDGET SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS

Conference Report

LINE #	ISSUE #	ISSUE TITLE	Senate Offer #1					House Bill 1A					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
162													162
163													163
164		TOTAL: FLORIDA DEPARTMENT OF JUVENILE JUSTICE	3,265.50	388,879,757	385,054,757	3,825,000	150,014,883	3,265.50	392,057,025	381,077,025	10,980,000	145,450,971	164
165													165
166		SUPREME COURT											166
167		START-UP 2015-16 (Recurring continuation of current law and policy)	273.50	13,026,248	13,026,248	-	19,008,146	273.50	13,026,248	13,026,248	-	19,008,146	167
168	3003015	OPERATIONAL SUPPORT FOR THE STATE COURT SYSTEM	8.00	987,076	836,075	151,001		8.00	987,076	836,075	151,001		168
169	3400010	ADJUST FOR STATE COURT TRUST FUND REVENUE SHORTFALL - ADD		2,157,892	2,157,892				2,157,892	1,924,606	233,286		169
170	3400015	ADJUST FOR STATE COURT TRUST FUND REVENUE SHORTFALL - DEDUCT					(2,157,892)					(2,157,892)	170
171	4100020	APPELLATE COURT TRAVEL EXPENSES											171
172	7000310	AIR CONDITIONING SYSTEM		30,113		30,113			30,113		30,113		172
173	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT		1,486,121	137,728	1,348,393			1,486,121	137,728	1,348,393		173
174													174
175													175
176		TOTAL: SUPREME COURT	281.50	17,687,450	16,157,943	1,529,507	16,850,254	281.50	17,687,450	15,924,657	1,762,793	16,850,254	176
177													177
178		JUDICIAL ADMINISTERED FUNDS											178
179		START-UP 2015-16 (Recurring continuation of current law and policy)	12.00	-	0	0	0	12.00	-	0	0	0	179
180	1600190	TRANSFER FULL TIME EQUIVALENT (FTE) FROM DUE PROCESS CONTINGENCY FUND - DEDUCT	(2.00)					(2.00)					180
181	5401234	SMALL COUNTY COURTHOUSE REPAIRS AND RENOVATIONS		241,000		241,000							181
182	5401237	CHARLOTTE COUNTY JUSTICE CENTER EXPANSION		1,000,000		1,000,000							182
183													183
184													184
185		TOTAL: JUDICIAL ADMINISTERED FUNDS	10.00	1,241,000	0	1,241,000	0	10.00	0	0	0	0	185
186													186
187		DISTRICT COURTS OF APPEAL											187
188		START-UP 2015-16 (Recurring continuation of current law and policy)	445.00	27,647,166	27,647,166	-	18,234,655	445.00	27,647,166	27,647,166	-	18,234,655	188
189	3400010	ADJUST FOR STATE COURT TRUST FUND REVENUE SHORTFALL - ADD		3,042,410	3,042,410				3,042,410	2,713,501	328,909		189

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BUDGET SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS

Conference Report

LINE #	ISSUE #	ISSUE TITLE	Senate Offer #1					House Bill 1A					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
190	3400015	ADJUST FOR STATE COURT TRUST FUND REVENUE SHORTFALL - DEDUCT					(3,042,410)					(3,042,410)	190
191	4100020	APPELLATE COURT TRAVEL EXPENSES											191
192	990M000	MAINTENANCE AND REPAIR		5,000,000		5,000,000			3,342,506		3,342,506		192
193	990S000	SPECIAL PURPOSE		16,784,446		16,784,446			6,508,689		6,508,689		193
194													194
195													195
196	TOTAL: DISTRICT COURTS OF APPEAL		445.00	52,474,022	30,689,576	21,784,446	15,192,245	445.00	40,540,771	30,360,667	10,180,104	15,192,245	196
197													197
198	TRIAL COURTS												198
199		START-UP 2015-16 (Recurring continuation of current law and policy)	3,595.00	334,256,655	334,256,655		79,378,225	3,595.00	334,256,655	334,256,655		79,378,225	199
200	1600200	TRANSFER FULL TIME EQUIVALENT (FTE) FROM DUE PROCESS CONTINGENCY FUND - ADD	2.00					2.00					200
201	160F010	5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD		12,000	12,000				12,000	12,000			201
202	160F020	5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT		(12,000)	(12,000)				(12,000)	(12,000)			202
203	160F130	TRANSFER APPROPRIATIONS BETWEEN BUDGET ENTITIES TO REALIGN EXPENDITURES - DEDUCT		(24,500)	(24,500)				(24,500)	(24,500)			203
204	160F140	TRANSFER APPROPRIATIONS BETWEEN BUDGET ENTITIES TO REALIGN EXPENDITURES - ADD		24,500	24,500				24,500	24,500			204
205	160F150	TRANSFER OF DUE PROCESS TO SALARIES AND BENEFITS - DEDUCT		(130,130)	(130,130)				(130,130)	(130,130)			205
206	160F160	TRANSFER OF DUE PROCESS TO SALARIES AND BENEFITS - ADD		130,130	130,130				130,130	130,130			206
207	2006010	POST-ADJUDICATORY DRUG COURT REALIGNMENT - ADD		540,835	540,835								207
208	2006020	POST-ADJUDICATORY DRUG COURT REALIGNMENT - DEDUCT		(540,835)	(540,835)								208
209	3000318	MENTAL HEALTH DIVERSION PROGRAM		250,000		250,000			250,000		250,000		209
210	3000420	SENIOR JUDGE SUPPORT TO COUNTY COURT		120,000	120,000								210
211	3001600	CASE MANAGEMENT RESOURCES		1,000,000	1,000,000				2,900,000	2,900,000			211
212	3004110	CHILDRENS' ADVOCACY CENTERS		55,000	55,000								212
212A		CHILDRENS' ADVOCACY CENTERS - SUPPORT FOR CHILD PROTECTION TEAMS		300,000	300,000								212A
213	3400010	ADJUST FOR STATE COURT TRUST FUND REVENUE SHORTFALL - ADD		13,299,698	13,299,698				13,299,698	11,861,893	1,437,805		213
214	3400015	ADJUST FOR STATE COURT TRUST FUND REVENUE SHORTFALL - DEDUCT					(13,299,698)					(13,299,698)	214

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BUDGET SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS

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LINE #	ISSUE #	ISSUE TITLE	Senate Offer #1					House Bill 1A					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
215	3400310	STATE COURTS REVENUE TRUST FUND TO GENERAL REVENUE - DEDUCT											215
216	3400320	STATE COURTS REVENUE TRUST FUND TO GENERAL REVENUE - ADD											216
217	5303100	COURT INTERPRETING RESOURCES		750,000	450,000	300,000			1,367,126	1,367,126			217
218	5406020	VIVITROL DRUG TREATMENT		2,000,000	2,000,000								218
219	5406030	VETERANS' COURTS		150,000	150,000								219
220													220
221													221
222	TOTAL:TRIAL COURTS		3,597.00	352,181,353	351,631,353	550,000	66,078,527	3,597.00	352,073,479	350,385,674	1,687,805	66,078,527	222
223													223
224	JUDICIAL QUALIFICATIONS COMMISSION												224
225		START-UP 2015-16 (Recurring continuation of current law and policy)	4.00	891,416	891,416	-	-	4.00	891,416	891,416	-	-	225
226				0					0				226
227													227
228	TOTAL:JUDICIAL QUALIFICATIONS COMMISSION		4.00	891,416	891,416	0	0	4.00	891,416	891,416	0	0	228
229													229
230	JUSTICE ADMINISTRATIVE COMMISSION												230
231		START-UP 2015-16 (Recurring continuation of current law and policy)	97.00	89,395,495	89,395,495	-	974,882	97.00	89,395,495	89,395,495	-	974,882	231
232	1603020	REAPPROVAL OF GRANTS AND DONATIONS TRUST FUND INCREASE - QUALIFIED TRANSPORTATION BENEFITS PROGRAM					300,000						232
233	1800300	REALIGN BUDGET BETWEEN APPROPRIATION CATEGORIES - DEDUCT		(176,276)	(176,276)				(176,276)	(176,276)			233
234	1800400	REALIGN BUDGET BETWEEN APPROPRIATION CATEGORIES - ADD		176,276	176,276				176,276	176,276			234
235	1800510	REALLOCATION OF FUNDING FOR CONTRACTED ATTORNEYS REPRESENTING DEPENDENT CHILDREN WITH SPECIAL NEEDS - DEDUCT		(1,823,000)	(1,823,000)								235
236	1800520	REALLOCATION OF FUNDING FOR CONTRACTED ATTORNEYS REPRESENTING DEPENDENT CHILDREN WITH SPECIAL NEEDS - ADD	2.00	1,823,000	1,823,000								236
237	1800530	REALLOCATION OF QUALIFIED TRANSPORTATION BENEFITS TRUST FUND AUTHORITY BETWEEN CATEGORIES - DEDUCT					(750,000)						237
238	1800540	REALLOCATION OF QUALIFIED TRANSPORTATION BENEFITS TRUST FUND AUTHORITY BETWEEN CATEGORIES - ADD					750,000						238

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BUDGET SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS

Conference Report

LINE #	ISSUE #	ISSUE TITLE	Senate Offer #1					House Bill 1A					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
239	1800710	REALIGN COURT APPOINTED BUDGET BETWEEN APPROPRIATION CATEGORIES - DEDUCT		(2,250,000)	(2,250,000)								239
240	1800720	REALIGN COURT APPOINTED BUDGET BETWEEN APPROPRIATION CATEGORIES - ADD		2,250,000	2,250,000								240
241	3000130	ADDITIONAL COLLATERAL CASELOAD RESOURCES REQUEST		1,572	1,572								241
242	3007000	INCREASED CURRENT CHILD SUPPORT PROGRAM					262						242
243	4200820	INCREASE DUE PROCESS FUNDS FOR PUBLIC DEFENDER OFFICE		400,000	200,000	200,000			950,000	950,000			243
244	5807000	ARTICLE V DUE PROCESS COSTS FOR STATE ATTORNEYS		200,000		200,000			450,000	450,000			244
245	30011C0	DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY		(657)	(657)								245
246	33011C0	REDUCED WORKLOAD FOR A DATA CENTER TO SUPPORT AN AGENCY							(339)	(339)			246
247													247
248													248
249	TOTAL: JUSTICE ADMINISTRATIVE COMMISSION		99.00	89,996,410	89,596,410	400,000	1,275,144	97.00	90,795,156	90,795,156	0	974,882	249
250													250
251	GUARDIAN AD LITEM												251
252		START-UP 2015-16 (Recurring continuation of current law and policy)	695.50	43,131,951	43,131,951	-	320,249	695.50	43,131,951	43,131,951	-	320,249	252
253	3000370	INCREASE STAFF TO REPRESENT ALL CHILDREN						77.50	4,555,089	4,447,089	108,000		253
254													254
255													255
256	TOTAL: GUARDIAN AD LITEM		695.50	43,131,951	43,131,951	0	320,249	773.00	47,687,040	47,579,040	108,000	320,249	256
257													257
258	STATE ATTORNEYS												258
259		START-UP 2015-16 (Recurring continuation of current law and policy)	6,079.25	337,495,927	337,495,927	-	96,305,707	6,079.25	337,495,927	337,495,927	-	96,305,707	259
259A	160S300	FUNDING SOURCE IDENTIFIER CORRECTION - ADD					176,485						259A
259B	160S400	FUNDING SOURCE IDENTIFIER CORRECTION - DEDUCT					(176,485)						259B
259C	2000100	REALIGNMENT OF ADMINISTRATIVE EXPENSES - ADD		275,000	275,000								259C
259D	2000200	REALIGNMENT OF ADMINISTRATIVE EXPENSES - DEDUCT		(275,000)	(275,000)								259D
260	2401000	REPLACEMENT EQUIPMENT		42,060		42,060							260
261	2401500	REPLACEMENT OF MOTOR VEHICLES					951,925						261
262	2402000	ADDITIONAL EQUIPMENT		33,946		33,946							262

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LINE #	ISSUE #	ISSUE TITLE	Senate Offer #1					House Bill 1A					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
262A	2402400	ADDITIONAL EQUIPMENT - MOTOR VEHICLES					32,000						262A
262B	3000560	JIMMY RYCE CIVIL COMMITMENT					270,973						262B
262C	3001060	STAFFING ADJUSTMENTS FOR WORKLOAD					316,498						262C
263	3001260	PROSECUTE INSURANCE FRAUD										21,330	263
264	3001265	PROSECUTE WORKERS COMPENSATION FRAUD										7,968	264
264A	3004500	SPECIAL PROSECUTION UNIT FOR VETERANS					270,972						264A
264B	3005350	DRUG PROSECUTION UNIT					204,670						264B
265	3007000	INCREASED CURRENT CHILD SUPPORT PROGRAM	1.00				94,396						265
265A	3009620	CAREER CRIMINAL PROSECUTION UNIT					204,670						265A
265B	3009700	PUBLIC RECORDS REQUEST WORKLOAD					548,806						265B
266	3009950	INVESTIGATION AND PROSECUTION OF HUMAN TRAFFICKING CRIMES	13.00				1,306,914						266
267	3201510	REDUCE EXCESS FEDERAL TRUST FUND AUTHORITY					(806,351)						267
268	3301510	REDUCE TRUST FUND AUTHORITY					(174,419)						268
269	3401910	FUND SHIFT TO ELIMINATE SMALL APPROPRIATIONS - DEDUCT					(256)					(256)	269
270	3401920	FUND SHIFT TO ELIMINATE SMALL APPROPRIATIONS - ADD					256					256	270
270A	3402900	TRANSFER STATE ATTORNEYS REVENUE TRUST FUND AUTHORITY TO GRANTS AND DONATIONS - ADD					117,100						270A
270B	3402910	TRANSFER STATE ATTORNEYS REVENUE TRUST FUND AUTHORITY TO GRANTS AND DONATIONS - DEDUCT					(117,100)						270B
271	5100184	ITS TIME TO BE A PARENT AGAIN PILOT PROGRAM		200,000	200,000				200,000	200,000			271
272	160F010	TRANSFER FUNDS BETWEEN CATEGORIES - ADD					6,829						272
273	160F020	TRANSFER FUNDS BETWEEN CATEGORIES - DEDUCT					(6,829)						273
274	160S300	FUNDING SOURCE IDENTIFIER CORRECTION - ADD					341,250						274
275	160S400	FUNDING SOURCE IDENTIFIER CORRECTION - DEDUCT					(341,250)						275
276	33V0500	REDUCE POSITIONS AND SALARY RATE ASSOCIATED WITH EXPIRED GRANTS AND CONTRACTS	(4.00)										276
277	36224C0	COUNTY AGREEMENT FOR INFORMATION TECHNOLOGY PERSONNEL SERVICES					32,131						277
277A	4300250	MAXIMIZE USE OF TRUST FUND REVENUES FOR OPERATING EXPENDITURES					27,600						277A
277B	4303010	COUNTY AGREEMENT FOR PROCESS SERVERS					127,000						277B
278													278

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Conference Report

LINE #	ISSUE #	ISSUE TITLE	Senate Offer #1					House Bill 1A					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
279													279
280		TOTAL: STATE ATTORNEYS	6,089.25	337,771,933	337,695,927	76,006	99,713,492	6,079.25	337,695,927	337,695,927	0	96,335,005	280
281													281
282		PUBLIC DEFENDERS											282
283		START-UP 2015-16 (Recurring continuation of current law and policy)	2,801.00	177,817,361	177,817,361	-	36,425,351	2,801.00	177,817,361.00	177,817,361	-	36,425,351	283
283A	160M030	ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES EQUIPMENT LEASES - ADD					1,800						283A
283B	160M040	ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES EQUIPMENT LEASES - DEDUCT					(1,800)						283B
283C	2401000	EQUIPMENT NEEDS					53,478						
284	2401500	REPLACEMENT OF MOTOR VEHICLES					315,720						284
284A	2401800	REPLACEMENT EQUIPMENT - LAW LIBRARY					5,013						284A
284B	2402200	ADDITIONAL EQUIPMENT - BOOKS					2,000						284B
284C	2402400	ADDITIONAL EQUIPMENT - MOTOR VEHICLES					87,000						284C
284D	3000540	LEGAL ASSISTANCE - MENTAL HEALTH CARE/BAKER ACT					155,814						284D
284E	3000640	ENHANCED OTHER PERSONAL SERVICES		29,000	29,000		78,000						284E
285	3001280	EX-OFFENDER RE-ENTRY PROGRAM ENHANCEMENT	2.00	107,330	107,330								285
286	3004600	VETERANS COURT SERVICES DIVISION	3.00	998,373	988,903	9,470							286
286A	5000600	IMPLEMENTATION OF ELECTRONIC FILING		30,150	30,150								286A
287	3301510	REDUCE TRUST FUND AUTHORITY					(277,572)						287
287A	3800130	EMPLOYEE CONTINUING EDUCATION					100,868						287A
287B	36301C0	ELECTRONIC FILING					49,587						287B
288	5000050	HOMELESS OUTREACH MOBILE UNIT PROJECT							150,000		150,000		288
289	36224C0	COUNTY AGREEMENT FOR INFORMATION TECHNOLOGY PERSONNEL SERVICES	2.00				504,241						289
289A	4200270	ADJUSTMENT TO GRANT AND DONATIONS TRUST FUND AUTHORITY					3,000						289A
290													290
291													291
292		TOTAL: PUBLIC DEFENDERS	2,808.00	178,982,214	178,972,744	9,470	37,502,500	2,801.00	177,967,361	177,817,361	150,000	36,425,351	292
293													293
294		APPELLATE PUBLIC DEFENDERS											294
295		START-UP 2015-16 (Recurring continuation of current law and policy)	178.00	15,501,474	15,501,474	-	162,611	178.00	15,501,474	15,501,474	-	162,611	295
295A	36301C0	ELECTRONIC FILING					55,978		0				295A
296				0					0				296
297													297

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LINE #	ISSUE #	ISSUE TITLE	Senate Offer #1					House Bill 1A					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
298	TOTAL: APPELLATE PUBLIC DEFENDERS		178.00	15,501,474	15,501,474	0	218,589	178.00	15,501,474	15,501,474	0	162,611	298
299													299
300	CAPITAL COLLATERAL REGIONAL COUNSELS												300
301		START-UP 2015-16 (Recurring continuation of current law and policy)	82.00	8,386,894	8,386,894	-	611,634	82.00	8,386,894	8,386,894	-	611,634	301
302	2301900	BUILDING RENTAL FOR PRIVATELY OWNED OFFICE SPACE		22,212	22,212								302
303	3000130	ADDITIONAL COLLATERAL CASELOAD RESOURCES REQUEST	6.00	780,378	757,086	23,292		6.00	780,378	757,086	23,292		303
304	3401910	FUND SHIFT TO ELIMINATE SMALL APPROPRIATIONS - DEDUCT		(8)	(8)				(8)	(8)			304
305	3401920	FUND SHIFT TO ELIMINATE SMALL APPROPRIATIONS - ADD		8	8				8	8			305
306	36201C0	INFORMATION TECHNOLOGY CRITICAL NEEDS		32,776	32,776								306
307	36215C0	BUSINESS OFFICE MANAGEMENT SYSTEM IMPLEMENTATION		18,000	18,000								307
308													308
309													309
310	TOTAL: CAPITAL COLLATERAL REGIONAL COUNSELS		88.00	9,240,260	9,216,968	23,292	611,634	88.00	9,167,272	9,143,980	23,292	611,634	310
311													311
312	REGIONAL CONFLICT COUNSEL												312
313		START-UP 2015-16 (Recurring continuation of current law and policy)	413.00	40,856,864	40,856,864	-	1,031,393	413.00	40,856,864	40,856,864	-	1,031,393	313
314	3001360	CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL WORKLOAD						6.00	512,694	489,402	23,292		314
315	3301510	REDUCE TRUST FUND AUTHORITY					(450,802)						315
315A	4200620	REALIGNMENT OF BUDGET AUTHORITY TO FUND NEW POSITIONS - ADD	2.00	102,892	102,892								315A
315B	4200630	REALIGNMENT OF BUDGET AUTHORITY TO FUND NEW POSITIONS - DEDUCT		(120,892)	(120,892)								315B
316													316
317													317
318	TOTAL: REGIONAL CONFLICT COUNSEL		415.00	40,838,864	40,838,864	0	580,591	419.00	41,369,558	41,346,266	23,292	1,031,393	318
319													319
320	TOTAL JA COMMITTEE FY 2015-16		45,168.25	3,967,300,000	3,924,800,000	42,500,000	776,337,526	45,059.75	3,967,185,381	3,914,716,069	52,469,312	767,953,190	320