



## **Justice Appropriations Subcommittee**

**Chair's Budget Proposal FY 2018-19**

**January 23, 2018  
1:00 PM – 3:00 PM  
Morris Hall (17 HOB)**

**JUSTICE APPROPRIATIONS SUBCOMMITTEE**

Row #	AGENCY / DEPARTMENT		JUSTICE APPROPRIATIONS SUBCOMMITTEE PROPOSAL					ISSUE DESCRIPTION	Row #
	ISSUE CODE	ISSUE	FTE	GR TOTAL	REC GR	NR GR	ALL TRUST	ALL FUNDS	
1		DEPARTMENT OF CORRECTIONS (FDC)							1
2	1100001	STARTUP - OPERATING	24,238.00	2,341,412,509	2,341,412,509		77,329,931	2,418,742,440	2
3	1100002	STARTUP - RECURRING FIXED CAPITAL OUTLAY (DEBT SERVICE/OTHER)		55,600,131	55,600,131			55,600,131	3
4	1800800	TRANSFER FUNDS TO NEW BUDGET ENTITY STRUCTURE - SECURITY AND INSTITUTIONAL OPERATIONS	296.00	46,162,561	46,162,561		1,976,266	48,138,827	4
5	1800810	TRANSFER FUNDS FROM CURRENT BUDGET ENTITY STRUCTURE - SECURITY AND INSTITUTIONAL OPERATIONS	(296.00)	(46,162,561)	(46,162,561)		(1,976,266)	(48,138,827)	5
6	2003000	TRANSFER STATE CRIMINAL ALIEN ASSISTANCE PROGRAM FUNDING TO APPROPRIATE PROGRAM - ADD		-			8,100,000	8,100,000	6
7	2003100	TRANSFER STATE CRIMINAL ALIEN ASSISTANCE PROGRAM FUNDING TO APPROPRIATE PROGRAM - DEDUCT		-			(8,100,000)	(8,100,000)	7
8	2003200	TRANSFER PROBATION AND RESTITUTION CENTER FUNDING TO ENHANCE WORKFORCE EDUCATION AND TRAINING PROGRAMS - ADD		1,012,983	1,012,983			1,012,983	8
9	2003300	TRANSFER PROBATION AND RESTITUTION CENTER FUNDING TO ENHANCE WORKFORCE EDUCATION AND TRAINING PROGRAMS - DEDUCT		(1,012,983)	(1,012,983)			(1,012,983)	9
10	2300090	HEALTH SERVICES DRUG COSTS		7,536,148	7,155,879	380,269		7,536,148	10
11	2503080	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		9,825	9,825			9,825	11
12	3300100	REDUCE TRUST FUND AUTHORITY		-			(9,797,467)	(9,797,467)	12
13	33A1045	ELIMINATE FUNDING FOR PRISON DIVERSION PROGRAMS		(450,143)	(450,143)			(450,143)	13
14	33A1055	ELIMINATE FUNDING FOR DACCO HILLSBOROUGH		(600,000)	(600,000)			(600,000)	14
15	33A1065	ELIMINATE FUNDING FOR NALTREXONE EXTENDED RELEASE INJECTABLE MEDICATION		(500,000)	(500,000)			(500,000)	15
16	33A1075	ELIMINATE FUNDING FOR THE ONLINE CAREER EDUCATION PROGRAM		(750,000)	(750,000)			(750,000)	16
17	33V0270	ADJUST CRIMINAL JUSTICE ESTIMATING CONFERENCE FUNDING FOR MOST RECENT CONFERENCE		(13,466,201)	(13,466,201)			(13,466,201)	17
18	36285C0	DESKTOP VIRTUALIZATION		-			3,996,676	3,996,676	18
19	4000100	DISABILITY RIGHTS FLORIDA - AMERICANS WITH DISABILITIES ACT	12.00	4,278,870	2,045,082	2,233,788		4,278,870	19
20	4000200	DISABILITY RIGHTS FLORIDA - MENTAL HEALTH	289.00	42,673,813	40,626,632	2,047,181		42,673,813	20
21	4700345	CHILDREN OF INMATES: FAMILY STRENGTHENING AND REUNIFICATION		500,000		500,000		500,000	21
22	4700349	BETHEL READY4WORK - TALLAHASSEE REENTRY PROGRAM		150,000		150,000		150,000	22

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23	4700351	RE-ENTRY ALLIANCE PENSACOLA, INC.		200,000		200,000		200,000	HB 4335	23
24	4700368	CHARACTER SPEAKS ADULT REENTRY PROGRAM		140,000		140,000		140,000	HB 2867	24
25	4700369	READY4WORK RE-ENTRY		500,000		500,000		500,000	HB 2887	25
26	4700370	ENHANCED OFFENDER REHABILITATION PROGRAM (CONTINUUM OF CARE)		2,962,578		2,962,578		2,962,578	HB 3837	26
27	4700390	BROWARD COUNTY SHERIFF'S OFFICE PORTAL INITIATIVE		200,000		200,000		200,000	HB 2417	27
28	4800110	INFECTIOUS DISEASE DRUG TREATMENT (HCV)		19,329,495		19,329,495		19,329,495	Provides funding to treat HCV infected inmates in compliance with the federal court order.	28
29	4800140	CONTRACTED INMATE HEALTH SERVICES		10,500,000	10,500,000			10,500,000	Provides funding for inmate health services contracts.	29
30	4800170	RECURRING FUNDING FOR WAKULLA MENTAL HEALTH TREATMENT UNIT		10,000,000	10,000,000			10,000,000	Provides recurring funding for the Wakulla Mental Health Unit which was partially funded with nonrecurring funds in FY 2017-2018.	30
31	990DOOO	DEBT SERVICE - REDUCTION		(2,386,489)	(2,386,489)			(2,386,489)	Reduces base budget funding based on actual debt service payments scheduled for FY 2018-2019.	31
32	990M000 (081010)	MAINTENANCE AND REPAIRS - COMPLIANCE WITH AMERICANS WITH DISABILITIES ACT (ADA)		2,130,000		2,130,000		2,130,000	Provides funding for fixed capital outlay projects that address ADA compliance deficiencies related to mobility, vision and hearing impairments.	32
33	990M000 (083258)	MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS		11,208,264		11,208,264		11,208,264	Provides funding for fixed capital outlay projects that address major repairs and renovations at department facilities statewide.	33
34	990M000 (088189)	REPAIR - RENOVATION AND IMPROVEMENT OF MENTAL HEALTH FACILITIES STATEWIDE		4,142,692		4,142,692		4,142,692	Provides funding for fixed capital outlay renovations to improve the treatment of inmates with mental health disorders.	34
35	<b>TOTAL</b>	<b>DEPARTMENT OF CORRECTIONS (FDC)</b>	<b>24,539.00</b>	<b>2,495,321,492</b>	<b>2,449,197,225</b>	<b>46,124,267</b>	<b>71,529,140</b>	<b>2,566,850,632</b>		35
36		<b>FLORIDA COMMISSION ON OFFENDER REVIEW (FCOR)</b>								36
37	1100001	STARTUP - OPERATING	132.00	10,354,129	10,354,129		118,338	10,472,467		37
38	<b>TOTAL</b>	<b>FLORIDA COMMISSION ON OFFENDER REVIEW (FCOR)</b>	<b>132.00</b>	<b>10,354,129</b>	<b>10,354,129</b>	<b>-</b>	<b>118,338</b>	<b>10,472,467</b>		38
39		<b>DEPARTMENT OF JUVENILE JUSTICE (DJJ)</b>								39
40	1100001	STARTUP - OPERATING	3,269.50	396,903,338	396,903,338		152,641,264	549,544,602		40
41	1100002	STARTUP - RECURRING FIXED CAPITAL OUTLAY (DEBT SERVICE/OTHER)		1,806,244	1,806,244		-	1,806,244		41
42	2000110	REALIGNMENT OF EXPENDITURES BETWEEN BUDGET ENTITIES - ADD		-			2,900,000	2,900,000	Realigns funding between budget entities to more accurately reflect program expenditures.	42
43	2000120	REALIGNMENT OF EXPENDITURES BETWEEN BUDGET ENTITIES - DEDUCT		-			(2,900,000)	(2,900,000)	Companion issue to Issue #2000110 - nets to zero.	43
44	2000130	REALIGNMENT OF EXPENDITURES BETWEEN APPROPRIATION CATEGORIES - ADD		59,032	59,032		2,939	61,971	Realigns recurring general revenue and trust fund authority from several appropriation categories to more accurately reflect current operational needs.	44
45	2000140	REALIGNMENT OF EXPENDITURES BETWEEN APPROPRIATION CATEGORIES - DEDUCT		(59,032)	(59,032)		(2,939)	(61,971)	Companion issue to Issue #2000130 - nets to zero.	45
46	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT		-			804,000	804,000	Provides nonrecurring funding for Phase II of the department's initiative to develop the risk- and needs-assessment instrument, which is slated to be completed in FY 2018-19.	46
47	2401600	RESTORE ACQUISITION OF MOTOR VEHICLES WITH TRUST FUND AUTHORITY		-			1,159,285	1,159,285	Fund Shift - reduces the recurring general revenue funds in the Acquisition of Motor Vehicles appropriation category and provides authority in the same category in the Grants and Donations Trust Fund. Companion issue to Issue #33V9100.	47
48	2503080	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		8,269	8,269			8,269	Adjusts budget authority based upon the department's actual number of hearing hours reported for the previous fiscal year and adjusted for DOAH's FY 201-2019 recommended budget.	48
49	3200100	REDUCTION OF EXCESS BUDGET AUTHORITY		-			(5,086,000)	(5,086,000)	Reduces unfunded budget authority in the Social Services Block Grant Trust Fund.	49
50	33V6100	ELIMINATE LONG-TERM VACANT POSITIONS	(9.00)	(512,253)	(512,253)			(512,253)	Eliminates 9 positions that have been vacant in excess of 180 days.	50

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51	33V9100	ELIMINATE RECURRING GENERAL REVENUE FOR ACQUISITION OF MOTOR VEHICLES		(1,159,285)	(1,159,285)			(1,159,285)	Fund Shift - companion issue to Issue #2401600.	51
52	3300050	REDUCE EXCESS SALARIES AND BENEFITS AND OPS FUNDING		(700,000)	(700,000)			(700,000)	Reduces \$670,000 in Secure Residential, Salaries and Benefits category and \$30,000 in Non-Secure Residential, OPS category.	52
53	3300400	REDUCE EXCESS TRUST AUTHORITY		-			(200,000)	(200,000)	Reduces excess trust fund authority from the Administrative Trust Fund.	53
54	3400270	TRANSFER FROM GENERAL REVENUE TO GRANTS AND DONATIONS TRUST FUND - ADD		-			3,000,000	3,000,000	Fund Shift - Reduces recurring general revenue funds for the PACE Centers and provides authority in the same category in the Grants and Donations Trust Fund.	54
55	3400280	TRANSFER FROM GENERAL REVENUE TO GRANTS AND DONATIONS TRUST FUND -DEDUCT		(3,000,000)	(3,000,000)			(3,000,000)	Fund Shift - companion issue to Issue #3400270. .	55
56	3400400	TRANSFER FROM GENERAL REVENUE TO SHARED COUNTY / STATE JUVENILE DETENTION TRUST FUND - ADD		-			3,883,853	3,883,853	Fund Shift - eliminates recurring general revenue funds for the grants to fiscally constrained counties and shifts the appropriation to the Shared County/State Juvenile Detention Trust Fund.	56
57	3400410	TRANSFER FROM GENERAL REVENUE TO SHARED COUNTY / STATE JUVENILE DETENTION TRUST FUND - DEDUCT		(3,883,853)	(3,883,853)			(3,883,853)	Fund Shift - companion issue to Issue #3400400.	57
58	3400420	TRANSFER FROM GENERAL REVENUE TO SOCIAL SERVICES BLOCK GRANT TRUST FUND - ADD		-			6,000,000	6,000,000	Fund Shift - Reduces recurring general revenue from the G/A - Contracted Services in the Secure Residential Commitment budget entity and provides trust fund authority in the Social Services Block Grant Trust Fund for those costs.	58
59	3400430	TRANSFER FROM GENERAL REVENUE TO SOCIAL SERVICES BLOCK GRANT TRUST FUND - DEDUCT		(6,000,000)	(6,000,000)			(6,000,000)	Fund Shift - companion issue to Issue #3400420.	59
60	5002000	INCREASED RESIDENTIAL COMMITMENT CAPACITY		-			6,101,340	6,101,340	Provides funds to partially address the department's request to increase both secure and non-secure residential commitment bed capacity. Funding provided will add 28 additional secure residential beds and 28 intensive mental health nonsecure beds.	60
61	5001423	RIVIERA BEACH SUMMER YOUTH EMPLOYMENT PROGRAM		500,000		500,000		500,000	HB 3889	61
62	5001427	BROWARD COUNTY - NANCY J. COTTERMAN HUMAN TRAFFICKING PROJECT		100,000		100,000		100,000	HB 3089	62
63	5001428	PEACE HUBS: INNER CITY GUN VIOLENCE PREVENTION INITIATIVE		2,000,000		2,000,000		2,000,000	HB 3551 - IF APPROVED	63
64	5001472	WAYMAN COMMUNITY DEVELOPMENT AT-RISK SERVICES PROGRAM		-			150,000	150,000	HB 3547	64
65	5001473	CLAY COUNTY YOUTH ALTERNATIVE TO SECURED DETENTION (S.W.E.A.T. PROGRAM)		-			250,000	250,000	HB 3067	65
66	5001474	THE DAN MARINO FOUNDATION - JUVENILE REENTRY VIRTUAL INTERVIEWING PILOT PROGRAM		250,000		250,000		250,000	HB 4319	66
67	5001475	NEW HORIZONS - AFTER SCHOOL AND WEEKEND REHABILITATION PROGRAM		-			275,000	275,000	HB 2683	67
68	5001491	DELORES BARR WEAVER POLICY CENTER - GIRL MATTERS: CONTINUITY OF CARE PROGRAM		375,000		375,000		375,000	HB 4139	68
69	5001882	AMIKIDS FAMILY CENTRIC		3,000,000		3,000,000		3,000,000	HB 4593	69
70	5001884	AMIKIDS - CREDIT RECOVERY PROGRAM		1,000,000		1,000,000		1,000,000	HB 4591	70
71	5001885	AMIKIDS - APPRENTICESHIP AND JOB PLACEMENT PROGRAM		2,650,000		2,650,000		2,650,000	HB 4589	71
72	6101A40	PLAN TO ADDRESS RETENTION OF JUVENILE DETENTION OFFICERS		-				-	will be addressed by full committee	72
73	990C000	CODE CORRECTIONS		-			250,000	250,000	Provides funding for fixed capital outlay projects that address building code compliance deficiencies.	73

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74	990F000	SUPPORT FACILITIES		-			1,085,000	1,085,000	Provides funding for fixed capital outlay projects to maintain the security and operations at department facilities statewide.	74
75	990M000	MAINTENANCE AND REPAIR		1,000,000		1,000,000	1,465,000	2,465,000	Provides funding for fixed capital outlay to projects that address major repairs and renovations at department facilities statewide.	75
76	<b>TOTAL</b>	<b>DEPARTMENT OF JUVENILE JUSTICE (DJJ)</b>	<b>3,260.50</b>	<b>394,337,460</b>	<b>383,462,460</b>	<b>10,875,000</b>	<b>171,778,742</b>	<b>566,116,202</b>		76
77		<b>ATTORNEY GENERAL / DEPARTMENT OF LEGAL AFFAIRS</b>								77
78	<b>1100001</b>	<b>STARTUP - OPERATING</b>	<b>1,396.50</b>	<b>52,515,876</b>	<b>52,515,876</b>		<b>242,014,280</b>	<b>294,530,156</b>		78
79	2401600	RESTORE ACQUISITION OF MOTOR VEHICLES WITH TRUST FUND AUTHORITY		-			53,927	53,927	Fund Shift - Reduces recurring general revenue funds in the Acquisition of Motor Vehicles appropriation category and provides authority in the same category in the Operating Trust Fund. Companion issue to Issue #33V9100.	79
80	2401700	MATCHING FUNDS TO PURCHASE AND INSTALL GENERATORS AT CERTIFIED DOMESTIC VIOLENCE SHELTERS		1,457,309		1,457,309		1,457,309	Provides nonrecurring general revenue funds to purchase and install generators at Florida's 42 certified Domestic Violence Shelters statewide. The funding provided will be matched with federal Victims of Crime Act (VOCA) funds.	80
81	2503080	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		-			13,749	13,749	Adjusts budget authority based upon the department's actual number of hearing hours reported for the previous fiscal year and adjusted for DOAH's FY 201-2019 recommended budget.	81
82	3005700	CITIZEN SERVICES WORKLOAD	5.00	-			323,615	323,615	Provides recurring general revenue and five full time positions to increase staff on the State of Florida's Price Gouging Hotline.	82
83	3009A10	CITIZEN SERVICE PRICE GOUGING HOTLINE POSITION RECLASSIFICATION		-			43,800	43,800	Provides recurring general revenue to reclassify positions working the State of Florida's Price Gouging Hotline.	83
84	33A0100	ELIMINATE FUNDING FOR JUSTICE COALITION, INC.		(150,000)	(150,000)			(150,000)	Eliminates an appropriations project from the recurring base budget.	84
85	33V6100	ELIMINATE LONG-TERM VACANT POSITIONS	(88.00)	(1,601,584)	(1,601,584)		(3,555,938)	(5,157,522)	Eliminates 88 positions that have been vacant in excess of 180 days.	85
86	33V9100	ELIMINATE RECURRING GENERAL REVENUE FOR ACQUISITION OF MOTOR VEHICLES		(53,927)	(53,927)			(53,927)	Fund Shift - companion issue to Issue #2401600.	86
87	36209C0	AGENCY WIDE INFORMATION TECHNOLOGY MODERNIZATION PROGRAM		5,000,000		5,000,000		5,000,000	Provides nonrecurring general revenue funds for the first year of an anticipated three-year project to upgrade and replace much of the department's information technology infrastructure including email, Electronic Document Management System (EDMS) and data management applications.	87
88	4000390	CUBAN-AMERICAN BAR ASSOCIATION PRO BONO PROJECT, INC.		100,000		100,000		100,000	HB 2649	88
89	4000391	VIRGIL HAWKINS FLORIDA CHAPTER NATIONAL BAR ASSOCIATION FELLOWSHIP		150,000		150,000		150,000	HB 2687	
90	4100223	SELAH FREEDOM SEX TRAFFICKING PROGRAMS AND SERVICES		-			1,000,000	1,000,000	HB 4421	90
91	4100224	VOICES FOR FLORIDA: OPEN DOORS OUTREACH NETWORK FOR COMMERCIALY SEXUALLY EXPLOITED (CSE) CHILDREN AND YOUNG ADULTS		1,800,000		1,800,000		1,800,000	HB 4085	91
92	<b>TOTAL</b>	<b>ATTORNEY GENERAL/DEPARTMENT OF LEGAL AFFAIRS</b>	<b>1,313.50</b>	<b>59,217,674</b>	<b>50,710,365</b>	<b>8,507,309</b>	<b>239,893,433</b>	<b>299,111,107</b>		92
93		<b>FLORIDA DEPARTMENT OF LAW ENFORCEMENT</b>								93
94	<b>1100001</b>	<b>STARTUP - OPERATING</b>	<b>1,890.00</b>	<b>98,447,832</b>	<b>98,447,832</b>		<b>182,647,704</b>	<b>281,095,536</b>		94
95	2000020	REALIGNMENT OF EXPENDITURES - ADD	12.00	362,633	362,633		913,853	1,276,486	Realigns budget, positions, and salary rate between budget entities to better align with current operational needs. Companion issue to Issue #2000100. Nets to zero.	95
96	2000100	REALIGNMENT OF EXPENDITURES - DEDUCT	(12.00)	(362,633)	(362,633)		(913,853)	(1,276,486)	Companion issue to Issue #2000020. Nets to zero.	96

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97	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT	1	-			5,081,963	5,081,963	Provides nonrecurring trust fund authority and one position to finalize the Computerized Criminal History (CCH) replacement project. This project started in FY 2014-15 and is projected to be completed in FY 2018-19.	97
98	2401600	RESTORE ACQUISITION OF MOTOR VEHICLES WITH TRUST FUND AUTHORITY		-			415,701	415,701	Fund Shift - Reduces the general revenue for the Acquisition of Motor Vehicles and shifts costs to the Operating Trust Fund. Companion issue to #33V9100	98
99	2503080	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		-			(27,981)	(27,981)	Adjusts budget authority based upon the department's actual number of hearing hours reported for the previous fiscal year and adjusted for DOAH's FY 201-2019 recommended budget.	99
100	3200010	REDUCE EXCESS APPROPRIATION IN FEDERAL GRANTS TRUST FUND		-			(9,000,000)	(9,000,000)	Reduces excess trust authority from the Federal Grants Trust Fund. Revenues do not support the available authority.	100
101	33V9100	ELIMINATE RECURRING GENERAL REVENUE FOR ACQUISITION OF MOTOR VEHICLES		(415,701)	(415,701)			(415,701)	Fund Shift - Reduces the general revenue for the Acquisition of Motor Vehicles and shifts costs to the Operating Trust Fund. Companion issue to #2401600	101
102	3400230	TRANSFER FUNDS FROM GENERAL REVENUE TO THE CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND - DEDUCT		(636,339)	(636,339)			(636,339)	Fund Shift - Reduces the general revenue for the Criminal Justice Professionalism Program and shifts costs to the Criminal Justice Standards and Training Trust Fund.	102
103	3400240	TRANSFER FUNDS FROM GENERAL REVENUE TO THE CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND - ADD		-			636,339	636,339	Companion issue to Issue #3400230 Nets to zero.	103
104	36118C0	IMPROVE SEXUAL OFFENDER AND PREDATOR REGISTRY DATABASE		-			2,220,680	2,220,680	Provides nonrecurring trust fund authority to continue the update of the Sexual Offender and Predator Registry database.	104
105	4100600	INCREASE TRUST FUND AUTHORITY FOR TENANT BROKER COMMISSIONS		-			53,800	53,800	Provides nonrecurring trust fund authority to cover the pass-through obligation associated with the renewal of leases.	105
106	5010024	JACKSONVILLE SHERIFF'S OFFICE FOR COMMUNITY ORIENTED POLICING SERVICES (COPS)		250,000		250,000		250,000	HB 3545	106
107	5010034	MARTIN COUNTY SHERIFF'S OFFICE CRISIS RESPONSE UNIT		-				-	HB 2665 - back-of-the-bill revert and reappropriate	107
108	5010039	CAPE CORAL POLICE DEPARTMENT PUBLIC SAFETY MOBILE COMMAND CENTER VEHICLE		176,250		176,250		176,250	HB 3079 - IF APPROVED	108
109	5010418	ENHANCING CRITICAL INCIDENT RESPONSE CAPABILITY IN WEST PALM BEACH		400,000		400,000		400,000	HB 2889	109
110	990G000	THOMAS VARNADOE FORENSIC CENTER FOR RESEARCH AND EDUCATION		4,300,000		4,300,000		4,300,000	HB 2255	110
111	<b>TOTAL</b>	<b>FLORIDA DEPARTMENT OF LAW ENFORCEMENT</b>	<b>1,891.00</b>	<b>102,522,042</b>	<b>97,395,792</b>	<b>5,126,250</b>	<b>182,028,206</b>	<b>284,550,248</b>		111
112		<b>JUSTICE ADMINISTRATIVE COMMISSION (JAC)</b>								112
113	<b>1100001</b>	<b>STARTUP - OPERATING</b>	<b>120.00</b>	<b>108,140,251</b>	<b>108,140,251</b>		<b>1,300,498</b>	<b>109,440,749</b>		113
114	1806015	REALIGN HUMAN RESOURCES STATEWIDE CONTRACT - DEDUCT		(2,150,508)	(2,150,508)		(208,462)	(2,358,970)	Transfers authority to pay the statewide human resources assessment from the JAC budget entity to the individual justice administration entities based on the number of FTE assigned to each office and the current assessment per position (\$240.04). Maximizes the use of available trust fund revenues to reduce the need for recurring general revenue funds. Companion issue to Issue #1806025.	114
115	1806025	REALIGN HUMAN RESOURCES STATEWIDE CONTRACT - ADD		165	165			165	Companion issue to Issue #1806015.	115
116	2000150	REALIGNMENT OF FUNDS - DEDUCT (LEGAL REPRESENTATION FOR DEPENDENT CHILDREN WITH SPECIAL NEEDS - TRAINING)		(225,000)	(225,000)			(225,000)	Realigns funding between budget entities to better align with current operational needs.	116
117	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT		20,000		20,000		20,000	Provides funding to replace servers at the JAC.	117

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Row #	AGENCY / DEPARTMENT		JUSTICE APPROPRIATIONS SUBCOMMITTEE PROPOSAL					ISSUE DESCRIPTION	Row #	
	ISSUE CODE	ISSUE	FTE	GR TOTAL	REC GR	NR GR	ALL TRUST			ALL FUNDS
118	36206C0	SOFTWARE MAINTENANCE		33,100		33,100		33,100	Provides funding to update SQL database software on servers at the JAC which are reaching end-of-life.	118
119	36302C0	INFORMATION SECURITY MANAGER		60,000		60,000		60,000	Provides funding for an information technology contractor to examine the JAC's IT security and provide a sustainable IT security plan.	119
120	<b>TOTAL</b>	<b>JUSTICE ADMINISTRATIVE COMMISSION (JAC)</b>	<b>120.00</b>	<b>105,878,008</b>	<b>105,764,908</b>	<b>113,100</b>	<b>1,092,036</b>	<b>106,970,044</b>		120
121		<b>STATEWIDE GUARDIAN AD LITEM (GAL)</b>								121
122	<b>1100001</b>	<b>STARTUP - OPERATING</b>	<b>726.00</b>	<b>50,296,866</b>	<b>50,296,866</b>		<b>457,024</b>	<b>50,753,890</b>		122
123	1806025	REALIGN HUMAN RESOURCES STATEWIDE CONTRACT - ADD		170,095	170,095			170,095	Companion issue to Issue # 1806015 in JAC's budget entity.	123
124	2000100	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - ADD		646,560	646,560			646,560	Realigns funding between appropriation categories to better align with current operational needs.	124
125	2000140	REALIGNMENT OF FUNDS - ADD (LEGAL REPRESENTATION FOR DEPENDENT CHILDREN WITH SPECIAL NEEDS)		225,000	225,000			225,000	Companion issue to Issue #2000150 in JAC's budget - nets to zero.	125
126	2000200	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT		(646,560)	(646,560)			(646,560)	Companion issue to Issue #2000100 - nets to zero.	126
127	<b>TOTAL</b>	<b>STATEWIDE GUARDIAN AD LITEM (GAL)</b>	<b>726.00</b>	<b>50,691,961</b>	<b>50,691,961</b>	<b>-</b>	<b>457,024</b>	<b>51,148,985</b>		127
128		<b>STATE ATTORNEYS</b>								128
129	<b>1100001</b>	<b>STARTUP - OPERATING</b>	<b>6,036.50</b>	<b>348,199,978</b>	<b>348,199,978</b>		<b>104,474,097</b>	<b>452,674,075</b>		129
130	1600170	REAPPROVAL OF PRIOR YEAR BUDGET AMENDMENT (SAOs 8 and 20)		-			139,662	139,662	Reapproval of a current year budget amendment.	130
131	1605050	REAPPROVAL OF VICTIMS OF CRIME ACT (VOCA) GRANT (SAO 8)		-			95,402	95,402	Reapproval of a current year budget amendment.	131
132	160F400	RISK MANAGEMENT INSURANCE REALIGNMENT - ADD (SAO 11)		-			9,279	9,279	Reapproval of a current year budget amendment.	
133	160F410	RISK MANAGEMENT INSURANCE REALIGNMENT - DEDUCT (SAO 11)		-			(9,279)	(9,279)	Companion issue to Issue #160F400.	133
134	1806025	REALIGN HUMAN RESOURCES STATEWIDE CONTRACT - ADD (All circuits)		1,188,736	1,188,736		225,556	1,414,292	Companion issue to Issue # 1806015 in JAC's budget entity.	134
135	2000100	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - ADD (SAOs 1, 13, 15 and 17)		485,530	485,530		91,000	576,530	Realigns funding between appropriation categories to better align with current operational needs.	135
136	2000200	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT (SAOs 1, 13, 15 and 17)		(485,530)	(485,530)		(91,000)	(576,530)	Companion issue to Issue #2000100 - nets to zero.	136
137	2401000	REPLACEMENT EQUIPMENT (SAO 1, 2, 4, 9, 14, 17 and 19)		-			111,807	111,807	Provides trust fund authority as requested by individual State Attorney offices as projected revenues would support.	137
138	2401500	REPLACEMENT OF MOTOR VEHICLES (SAOs 1, 2, 3, 6, 7, 8, 10, 11, 12, 13, 14, 15, 18 and 20)		-			1,202,000	1,202,000	Provides trust fund authority as requested by individual State Attorney offices as projected revenues would support.	138
139	2402000	ADDITIONAL EQUIPMENT (SAOs 2, 4, 16 & 17)		-			83,500	83,500	Provides trust fund authority as requested by individual State Attorney offices as projected revenues would support.	139
140	2600130	ANNUALIZATION OF VICTIMS OF CRIME ACT (VOCA) PROGRAM (SAO 8)		-			31,800	31,800	Provides trust fund authority as requested by individual State Attorney offices as projected revenues would support.	140
141	2600210	ANNUALIZATION OF GRANT AND DONATION TRUST FUND (SAO 20)		-			23,268	23,268	Provides trust fund authority as requested by individual State Attorney offices as projected revenues would support.	141
142	3000640	ENHANCED OTHER PERSONAL SERVICES (SAOs 2, 5, 8, 10, 14 and 17)		-			249,734	249,734	Provides trust fund authority as requested by individual State Attorney offices as projected revenues would support.	142
143	3008A10	ENHANCED SALARY INCENTIVE PAYMENTS (SAOs 2, 14, 17 and 18)		-			16,991	16,991	Provides trust fund authority as requested by individual State Attorney offices as projected revenues would support.	143
144	3301510	REDUCE TRUST FUND AUTHORITY (SAOs 18 and 19)		-			(200,335)	(200,335)	Eliminates unfunded budget authority.	144
145	33V6300	REDUCTION BASED ON TRANSFERS THAT APPEAR TO CIRCUMVENT THE REVERSION PROCESS (SAOs 3, 6, 7, 8, 9, 10, 11, 12, 13, 15 and 20)		(692,041)	(692,041)			(692,041)	Reduces General Revenue in circuits that have appeared to use the budget amendment process to circumvent the General Revenue reversion process.	145

**JUSTICE APPROPRIATIONS SUBCOMMITTEE**

Row #	AGENCY / DEPARTMENT		JUSTICE APPROPRIATIONS SUBCOMMITTEE PROPOSAL					ISSUE DESCRIPTION	Row #	
	ISSUE CODE	ISSUE	FTE	GR TOTAL	REC GR	NR GR	ALL TRUST			ALL FUNDS
146	3402900	TRANSFER STATE ATTORNEYS REVENUE TRUST FUND AUTHORITY TO GRANTS AND DONATIONS TRUST FUND - ADD (SAOs 7 and 8)		-			489,978	489,978	Realigns funding between appropriation categories to better align with current operational needs.	146
147	3402910	TRANSFER STATE ATTORNEYS REVENUE TRUST FUND AUTHORITY TO GRANTS AND DONATIONS TRUST FUND - DELETE (SAOs 7 and 8)		-			(489,978)	(489,978)	Companion issue to Issue #3402900 - nets to zero.	147
148	<b>TOTAL</b>	<b>STATE ATTORNEYS</b>	<b>6,036.50</b>	<b>348,696,673</b>	<b>348,696,673</b>	<b>-</b>	<b>106,453,482</b>	<b>455,150,155</b>		148
149		<b>PUBLIC DEFENDERS</b>								149
150	<b>1100001</b>	<b>STARTUP - OPERATING</b>	<b>2,798.00</b>	<b>187,122,431</b>	<b>187,122,431</b>		<b>32,671,692</b>	<b>219,794,123</b>		150
151	1600170	REAPPROVAL OF PRIOR YEAR BUDGET AMENDMENT (PDO 6)		-			60,000	60,000	Reapproval of a current year budget amendment.	151
152	1800500	REALIGN RATE BETWEEN BUDGET ENTITIES - DEDUCT (PDO 13: -168,000)		-				-	Realigns excess rate between JAC budget entities.	152
153	1805010	CONSOLIDATE STATE TRUST FUNDS - DEDUCT		-			(2,588,936)	(2,588,936)	Eliminates the use of the Public Defender Revenue Trust Fund - transfers the revenue and budget authority from that fund to the Indigent Criminal Defense Trust Fund.	153
154	1805015	CONSOLIDATE STATE TRUST FUNDS - ADD		-			2,588,936	2,588,936	Companion issue to Issue #1805010 - nets to zero.	154
155	1806025	REALIGN HUMAN SERVICES STATEWIDE CONTRACT - ADD (All Circuits)		597,929	597,929		57,617	655,546	Companion issue to Issue # 1806015 in JAC's budget entity.	155
156	2000100	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - ADD (PDO 18)		200,000	200,000			200,000	Realigns funding between appropriation categories to better align with current operational needs.	156
157	2000200	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT (PDO 18)		(200,000)	(200,000)			(200,000)	Companion issue to Issue #2000100 - nets to zero.	157
158	2401000	REPLACEMENT EQUIPMENT (PDOs 5 and 12)		-			19,500	19,500	Provides trust fund authority as requested by individual Public Defender offices as projected revenues would support.	158
159	2401500	REPLACEMENT OF MOTOR VEHICLES (PDOs 4, 5, 6, 8, 10, 12, 13 and 20)		-			424,259	424,259	Provides trust fund authority as requested by individual Public Defender offices as projected revenues would support.	159
160	2402000	ADDITIONAL EQUIPMENT (PDO 12)		-			22,930	22,930	Provides trust fund authority as requested by individual Public Defender offices as projected revenues would support.	160
161	2402400	ADDITIONAL EQUIPMENT - MOTOR VEHICLES (PDO 2, 3, 10 and 12)		-			158,259	158,259	Provides trust fund authority as requested by individual Public Defender offices as projected revenues would support.	161
162	33V6200	ELIMINATE UNFUNDED POSITIONS	(4.00)						Eliminates unfunded positions in PDO 18 (3) and PDO 20 (1).	162
163	33V6300	REDUCTION BASED ON TRANSFERS THAT APPEAR TO CIRCUMVENT THE REVERSION PROCESS (PDOs 6, 10, 11, 13, 17 and 18 )		(1,005,282)	(1,005,282)			(1,005,282)	Reduces General Revenue in circuits that have appeared to use the budget amendment process to circumvent the General Revenue reversion process.	163
164	4300200	MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES (PDO 18)		-			300,000	300,000	Adjusts budget authority to maximize the use of available Indigent Criminal Defense Trust Fund revenues.	164
165	4303030	COUNTY AGREEMENT FOR PERSONNEL SERVICES (PDO 20)	1.00	-			62,391	62,391	Provides trust fund authority and one position for a grant from Collier County for one dispositional specialist.	165
166	<b>TOTAL</b>	<b>PUBLIC DEFENDERS</b>	<b>2,795.00</b>	<b>186,715,078</b>	<b>186,715,078</b>	<b>-</b>	<b>33,776,648</b>	<b>220,491,726</b>		166
167		<b>APPELLATE PUBLIC DEFENDERS</b>								167
168	<b>1100001</b>	<b>STARTUP - OPERATING</b>	<b>175.00</b>	<b>16,229,693</b>	<b>16,229,693</b>		<b>322,432</b>	<b>16,552,125</b>		168
169	1806025	REALIGN HUMAN SERVICES STATEWIDE CONTRACT - ADD (All Circuits)		41,002	41,002			41,002	Companion issue to Issue # 1806015 in JAC's budget entity.	169
170	3301030	REDUCE GENERAL REVENUE APPROPRIATIONS (PDAO 15)		(1,684)	(1,684)			(1,684)	Reduces general revenue in the 15th appellate circuit due to decreased postage contract costs.	170
171	<b>TOTAL</b>	<b>APPELLATE PUBLIC DEFENDERS</b>	<b>175.00</b>	<b>16,269,011</b>	<b>16,269,011</b>	<b>-</b>	<b>322,432</b>	<b>16,591,443</b>		171
172		<b>CAPITAL COLLATERAL REGIONAL COUNSELS</b>								172
173	<b>1100001</b>	<b>STARTUP - OPERATING</b>	<b>92.00</b>	<b>10,023,103</b>	<b>10,023,103</b>		<b>637,853</b>	<b>10,660,956</b>		173
174	1800300	REALIGN BUDGET BETWEEN APPROPRIATION CATEGORIES - DEDUCT		(173,380)	(173,380)			(173,380)	Realigns funding between appropriation categories to better align with current operational needs.	174



**JUSTICE APPROPRIATIONS SUBCOMMITTEE**

Row #	AGENCY / DEPARTMENT		JUSTICE APPROPRIATIONS SUBCOMMITTEE PROPOSAL					ISSUE DESCRIPTION	Row #	
	ISSUE CODE	ISSUE	FTE	GR TOTAL	REC GR	NR GR	ALL TRUST			ALL FUNDS
175	1800400	REALIGN BUDGET BETWEEN APPROPRIATION CATEGORIES - ADD		173,380	173,380			173,380	Companion issue to Issue #1800300 - nets to zero.	175
176	1800700	REALIGN RATE BETWEEN BUDGET ENTITIES - ADD (CCRC-N - 63,000; CCRC-M - 56,000; CCRC-S - 49,000)		-				-	Realigns excess rate between JAC budget entities.	176
177	1806025	REALIGN HUMAN RESOURCES STATEWIDE CONTRACT - ADD		21,555	21,555			21,555	Companion issue to Issue # 1806015.	177
178	2301900	BUILDING RENTAL FOR PRIVATELY OWNED OFFICE SPACE (CCRC -N)		-			41,615	41,615	Provides trust fund authority for building rental increases in the North Region.	178
179	4300250	MAXIMIZE USE OF TRUST FUND REVENUES FOR OPERATING EXPENDITURES		-			136,879	136,879	Adjusts budget authority in Regional Counsel offices to maximize the use of available trust fund revenues.	179
180	<b>TOTAL</b>	<b>CAPITAL COLLATERAL REGIONAL COUNSELS</b>	<b>92.00</b>	<b>10,044,658</b>	<b>10,044,658</b>	<b>-</b>	<b>816,347</b>	<b>10,861,005</b>		<b>180</b>
181		<b>CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL</b>								<b>181</b>
182	<b>1100001</b>	<b>STARTUP - OPERATING</b>	<b>436.00</b>	<b>44,459,310</b>	<b>44,459,310</b>		<b>568,374</b>	<b>45,027,684</b>		<b>182</b>
183	1806025	REALIGN HUMAN RESOURCES STATEWIDE CONTRACT - ADD		12,502	12,502			12,502	Companion issue to Issue # 1806015 in JAC's budget entity.	183
184	3001400	CONVERSION OF OTHER PERSONAL SERVICES AND CONTRACTED SERVICES POSITIONS TO FULL-TIME EQUIVALENT POSITIONS	64.75	2,672,278	2,452,152	220,126		2,672,278	Provides funding and positions to convert OPS positions to FTE.	184
185	<b>TOTAL</b>	<b>CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS</b>	<b>500.75</b>	<b>47,144,090</b>	<b>46,923,964</b>	<b>220,126</b>	<b>568,374</b>	<b>47,712,464</b>		<b>185</b>
186	<b>TOTAL</b>	<b>JUSTICE ADMINISTRATION</b>	<b>10,445.25</b>	<b>765,439,479</b>	<b>765,106,253</b>	<b>333,226</b>	<b>143,486,343</b>	<b>908,925,822</b>		<b>186</b>
187		<b>STATE COURT SYSTEM</b>								<b>187</b>
188	<b>1100001</b>	<b>STARTUP - OPERATING</b>	<b>4,304.50</b>	<b>441,404,768</b>	<b>441,404,768</b>		<b>93,317,905</b>	<b>534,722,673</b>		<b>188</b>
189	3009310	CERTIFICATION OF ADDITIONAL JUDGESHIPS	8.00	674,677	650,687	23,990		674,677	Provides funding and positions for additional circuit and county judges, as requested in Supreme Court Order No. SC17-1936, and additional judicial assistants for the new judicial offices.	189
190	33A6015	ELIMINATE FUNDING FOR THE WALTON COUNTY CHILDREN'S ADVOCACY CENTER		(100,000)	(100,000)			(100,000)	Eliminates an appropriations project from the recurring base budget.	190
191	33A6025	ELIMINATE FUNDING FOR NALTREXONE EXTENDED RELEASE INJECTABLE MEDICATION		(5,000,000)	(5,000,000)			(5,000,000)	Eliminates an appropriations project from the recurring base budget.	191
192	33V9310	DECERTIFICATION OF JUDICIAL OFFICES	(22.00)	(1,574,939)	(1,574,939)			(1,574,939)	Reduces the number of county judges as requested in Supreme Court Order No. SC17-1936, and reduces the number of judicial assistants to reflect the reduction in judicial offices.	192
193	33V6300	REDUCTION BASED ON TRANSFERS THAT APPEAR TO CIRCUMVENT THE REVERSION PROCESS (CIRCUIT COURTS )		(1,000,000)	(1,000,000)			(1,000,000)	Reduces general revenue funds in the circuit courts - appears that transfer process used to circumvent the General Revenue reversion process.	193
194	5406010	WALTON COUNTY DRUG COURT		225,000		225,000		225,000	HB 4553	194
195	5406030	MARION COUNTY VETERANS TREATMENT COURT		150,000		150,000		150,000	HB 2069	195
196	5406030	VETERANS TREATMENT COURT - SARASOTA COUNTY		150,000		150,000		150,000	HB 2513	196
197	5406030	VETERANS TREATMENT COURT - MANATEE COUNTY		150,000		150,000		150,000	HB 2529	197
198	5406030	COLLIER COUNTY VETERANS TREATMENT COURT		88,500		88,500		88,500	HB 2693	198
199	5406030	MIAMI-DADE COUNTY VETERANS TREATMENT COURT		271,250		271,250		271,250	HB 2939	199
200	5406030	LAKE COUNTY VETERANS TREATMENT COURT		200,000		200,000		200,000	HB 4203	200
201	990S000	SECOND DISTRICT COURT OF APPEAL - NEW COURTHOUSE BUILDING		8,000,000		8,000,000		8,000,000	Provides funding to purchase an existing facility in the Tampa Bay area and renovate that facility into a long-term courthouse for the Second District Court of Appeal.	201
202	<b>TOTAL</b>	<b>STATE COURT SYSTEM</b>	<b>4,290.50</b>	<b>443,639,256</b>	<b>434,380,516</b>	<b>9,258,740</b>	<b>93,317,905</b>	<b>536,957,161</b>		<b>202</b>
203	<b>TOTAL</b>	<b>JUSTICE APPROPRIATIONS SUBCOMMITTEE</b>	<b>45,871.75</b>	<b>4,270,831,532</b>	<b>4,190,606,740</b>	<b>80,224,792</b>	<b>902,152,107</b>	<b>5,172,983,639</b>		<b>203</b>

## JUSTICE APPROPRIATIONS SUBCOMMITTEE

Row #	AGENCY / DEPARTMENT	JUSTICE APPROPRIATIONS SUBCOMMITTEE PROPOSAL						ISSUE DESCRIPTION	Row #
	ISSUE CODE	ISSUE	FTE	GR TOTAL	REC GR	NR GR	ALL TRUST	ALL FUNDS	

**NONRECURRING TRUST FUND SWEEPS:**

DLA	LEGAL AFFAIRS REVOLVING TRUST FUND	(10,000,000)
DLA	CRIME STOPPERS TRUST FUND	(6,000,000)
DLA	MOTOR VEHICLE WARRANTY TRUST FUND	(3,000,000)
DLA	ELECTIONS COMMISSION TRUST FUND	(1,500,000)
FDLE	OPERATING TRUST FUND	(15,000,000)
DJJ	GRANTS AND DONATIONS TRUST FUND	(8,000,000)
DJJ	JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND	(1,000,000)
JAC	STATE ATTORNEY REVENUE TRUST FUND	(8,412,056)
JAC	INDIGENT CRIMINAL DEFENSE TRUST FUND	(2,934,056)
		(55,846,112)