



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

House Offer # 2

Meeting Packet

Thursday, April 28, 2011

37 Senate Office Building

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

LINE #	ISSUE #	ISSUE TITLE	Senate Offer #2					House Offer # 2					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 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
18	4000390	CUBAN-AMERICAN BAR ASSOCIATION		50,000	50,000				50,000	50,000			18
20	4009030	RESTORATION OF GENERAL REVENUE FUND SHIFTS		2,500,000	2,500,000				2,500,000	2,500,000			20
25													25
26		TOTAL: DEPARTMENT OF LEGAL AFFAIRS	1,297.50	37,408,197	37,408,197		150,947,755	1,297.50	35,889,389	35,889,389		150,947,755	26
27													27
28		DEPARTMENT OF CORRECTIONS											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		(31,060,631)	(31,060,631)								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		1,451,654	1,451,654				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			85
86													86
87													87

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

LINE #	ISSUE #	ISSUE TITLE	Senate Offer #2					House Offer # 2					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
88		TOTAL: DEPARTMENT OF CORRECTIONS	27,474.00	2,175,943,862	2,175,943,862		79,548,074	27,204.00	2,187,174,075	2,187,174,075		79,548,074	88
89													89
90		DEPARTMENT OF LAW ENFORCEMENT											90
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
100A	2000020	REALIGNMENT OF EXPENDITURES - ADD					1,810,411					1,810,411	100A
100B	2000100	REALIGNMENT OF EXPENDITURES - DEDUCT					(1,810,411)					(1,810,411)	100B
104A	33H0110	TRANSFER REDUCE FROM DBPR FOR SLOT MACHINES REGULATION						TBA				(200,000)	104A
115	5100181	ESTABLISH A PILOT PROGRAM IN PASCO COUNTY TO REDUCE THE ABUSE OF PRESCRIPTION DRUGS (PILL MILLS)		1,750,000	1,750,000								115
115A	5100000	SB 818 - STATE FUNDING FOR PRESCRIPTION DRUG MONITORING PROGRAM		1,750,000	1,750,000								115A
116													116
117													117
118		TOTAL: DEPARTMENT OF LAW ENFORCEMENT	1684	91051930	91,051,930		155,107,855	1,684.00	87,538,589	87,538,589		154,907,855	118
119													119
120		FLORIDA PAROLE COMMISSION											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		TOTAL: FLORIDA PAROLE COMMISSION	121.00	8,178,584	8,178,584		51,237	121.00	8,178,584	8,178,584		51,237	127
128													128
129		DEPARTMENT OF JUVENILE JUSTICE											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		(1,000,000)	(1,000,000)				(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
152	33V1620	VACANT POSITION REDUCTIONS	(28.00)	(1,373,824)	(1,373,824)			(28.00)	(1,373,824)	(1,373,824)			152
153	33V3550	REDUCE PRIVATE PROVIDER RATES		(2,000,000)	(2,000,000)				(5,586,689)	(5,586,689)			153
154	33V7600	ELIMINATE LEGISLATIVE INITIATIVES PROJECTS											154

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164	5001390	EXPAND PROBATION, PREVENTION AND INTERVENTION PROGRAMS TO OFF-SET BED REDUCTIONS		4,530,526	4,530,526			5,149,601	5,149,601			164	
165	5001395	FLORIDA BOYS AND GIRLS CLUBS - GANG PREVENTION THROUGH TARGETED OUTREACH		500,000	500,000			500,000	500,000			165	
166	5001410	YOUTH VIOLENCE PREVENTION PROGRAM		175,000	175,000							166	
167	5008080	YOUTH JOBS PILOT PROJECT		1,000,000	1,000,000			1,000,000	1,000,000			167	
169	990M000	MAINTENANCE AND REPAIR						300,000	300,000			169	
170												170	
171												171	
172	TOTAL: DEPARTMENT OF JUVENILE JUSTICE		4,221.50	369,116,345	369,116,345		168,393,893	4,169.50	363,571,285	363,571,285		166,158,427	172
173													173
174	SUPREME COURT												174
175		START-UP 2011-12 (Recurring continuation of current law and policy)	271.50				31,004,607	271.50				31,004,607	175
180	3000700	JUDICIAL CASELOAD INCENTIVE PLAN					Proviso					Proviso	180
188	990A000	OFFICE SPACE FCO (Remodel 1st DCA for OSCA)					200,000						188
191													191
192	TOTAL: SUPREME COURT		269.50				31,339,766	269.50				31,139,766	192
193													193
200	DISTRICT COURTS OF APPEAL												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
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	TOTAL: DISTRICT COURTS OF APPEAL		433.00				41,214,423	432.00				41,068,562	216
217													217
218	TRIAL COURTS												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	TOTAL: TRIAL COURTS		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	JUSTICE ADMINISTRATIVE COMMISSION												241

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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		TOTAL: JUSTICE ADMINISTRATIVE COMMISSION	94.00	86,022,638	86,022,638		902,609	94.00	86,023,679	86,023,679		902,609	249
250													250
251		GUARDIAN AD LITEM											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		1,000,000	1,000,000				250,000	250,000			253
257													257
258		TOTAL: GUARDIAN AD LITEM	539.00	31,337,334	31,337,334		320,249	539.00	30,583,289	30,583,289		320,249	258
259													259
278		STATE ATTORNEYS											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
280	160A010	RATE ADJUSTMENT FOR BUDGET AMENDMENTS (5th, 10th and other circuits - no funding)											280
285	1600170	REAPPROVAL OF PRIOR YEAR BUDGET AMENDMENT					18,470					18,470	285
293	2401500	REPLACEMENT OF MOTOR VEHICLES					276,000					276,000	293
296	3000640	ENHANCED OTHER PERSONAL SERVICES					4,620,708					4,620,708	296
296A	3001250	STATE ATTORNEY WORKLOAD					821,033					821,033	296A
297	33H0110	TRANSFER REDUCE FROM DBPR FOR SLOT MACHINES REGULATION											297
300	3301550	STATE ATTORNEYS REDISTRIBUTION EQUITY FUNDING - ADD (5,9, and 20 circuits)	59.00	3,200,000	3,200,000			59.00	3,200,000	3,200,000			300
302	3406060	PROSECUTION COORDINATION OFFICE FROM GENERAL REVENUE TO TRUST FUND-DEDUCT		(200,000)	(200,000)				(200,000)	(200,000)			302
303	3406070	PROSECUTION COORDINATION OFFICE TO TRUST FUND FROM GENERAL REVENUE- ADD					200,000						303
306													306
307		TOTAL: STATE ATTORNEYS	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		PUBLIC DEFENDERS											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
317	3000640	ENHANCED OTHER PERSONAL SERVICES					2,410,572					2,410,572	317
318	3005600	STAFFING FOR MENTALLY ILL JAIL DIVERSION PROGRAM	4.00	203,524	203,524			4.00	203,524	203,524			318

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			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
322	3301650	PUBLIC DEFENDERS REDISTRIBUTION EQUITY FUNDING - ADD (5,9, and 20 circuits)	29.00	1,600,000	1,600,000			29.00	1,600,000	1,600,000			322
324	3406080	PUBLIC DEFENDERS COORDINATION OFFICE FROM GENERAL REVENUE TO TRUST FUND-DEDUCT		(200,000)	(200,000)				(200,000)	(200,000)			324
325	3406090	PUBLIC DEFENDERS COORDINATION OFFICE TO TRUST FUND FROM GENERAL REVENUE- ADD					200,000						325
329													329
330	TOTAL: PUBLIC DEFENDERS		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
332	APPELLATE PUBLIC DEFENDERS												332
333		START-UP 2011-12 (Recurring continuation of current law and policy)	178.00	13,642,687	13,642,687		301,959	178.00	13,642,687	13,642,687		301,959	333
336													336
337	TOTAL: APPELLATE PUBLIC DEFENDERS		178.00	13,642,687	13,642,687		301,959	178.00	13,642,687	13,642,687		301,959	337
338													338
339	CAPITAL COLLATERAL REGIONAL COUNSELS (MIDDLE, SOUTH)												339
340		START-UP 2011-12 (Recurring continuation of current law and policy)	73.00	6,864,067	6,864,067		200,000	73.00	6,864,067	6,864,067		200,000	340
341	3000010	INCREASE CURRENT CAPITAL COLLATERAL REPRESENTATIVES (CCR) TRUST FUND					200,000					200,000	341
345													345
346	TOTAL: CAPITAL COLLATERAL REGIONAL COUNSELS		71.00	6,639,505	6,639,505		400,000	71.00	6,639,505	6,639,505		400,000	346
347													347
348	REGIONAL CONFLICT COUNSELS												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	(8.00)	(1,500,000)	(1,500,000)			TBA	(1,400,000)	(1,400,000)			352
355													355
356	TOTAL: REGIONAL CONFLICT COUNSELS		378.00	33,464,429	33,464,429		1,124,648	386.00	33,564,429	33,564,429		1,124,648	356
357													357
358													358
359	TOTAL 2011-12/JA COMMITTEE		48,876.75	3,345,800,000	3,345,800,000		1,548,130,144	48,561.75	3,345,800,000	3,345,800,000		1,542,754,148	359