



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

House Offer # 1

Budget Spreadsheet

Friday, April 19, 2013

7:00 p.m.

37 SOB

**FY 2013-14 BUDGET ISSUES**  
**BUDGET SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS**  
**Conference Report**

LINE #	ISSUE #	ISSUE TITLE	Senate Bill 1500					House Offer 1					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
1		<b>DEPARTMENT OF LEGAL AFFAIRS</b>											1
2		<b>START-UP 2013-14 (Recurring continuation of current law and policy)</b>	1,292.50	37,353,183	37,353,183		146,223,146	1,292.50	37,353,183	37,353,183		146,223,146	2
3	2603080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS					(2,616)					(2,616)	3
4	33011C0/30011C0	DECREASED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY		(1,346)	(1,346)				(367)	(367)			4
5	33V0510	REDUCE EXCESS BUDGET AUTHORITY IN LEGAL SERVICES TRUST FUND					(600,000)					(600,000)	5
6	330B020	COMMUNITY COALITION		(950,000)	(950,000)								6
7	36301C0	EXPAND THE USE OF DATA MINING IN THE MEDICAID FRAUD CONTROL UNIT		200,000	200,000		600,000		200,000	200,000		600,000	7
8	3800220	LEGAL EDUCATION TRAINING							25,000	25,000			8
9	4000040	CIVIL LEGAL ASSISTANCE		2,000,000	1,000,000	1,000,000			1,000,000		1,000,000		9
10	4000910	CRIMINAL APPEALS WORKLOAD		1,162,712	1,106,714	55,998			1,162,712	1,106,714	55,998		10
11	4000390	CUBAN-AMERICAN BAR ASSOCIATION		50,000		50,000			50,000		50,000		11
12	4001400	TELEPHONE SYSTEM REPLACEMENT					657,655					657,655	12
13	4001610	STATEWIDE PROSECUTION BILL MILL UNIT	2.00	189,548	182,024	7,524		2.00	189,548	182,024	7,524		13
14	4002210	FLORIDA ELECTIONS COMMISSION ELECTION YEAR ADDITIONAL EXPENDITURES										32,000	14
15	4100210	CLAY COUNTY VICTIM ADVOCACY		250,000		250,000			200,000		200,000		15
16	4100220	RESTORE COMMUNITY COALITION FUNDING		950,000		950,000							16
17	4109050	DOMESTIC VIOLENCE PROGRAMS							50,000		50,000		17
17A		JUSTICE COALITION							100,000		100,000		17A
17B	61C0000	COUNCIL ON THE SOCIAL STATUS OF BLACK MEN AND BOYS							100,000		100,000		17B
18													18
19													19
20		<b>TOTAL: DEPARTMENT OF LEGAL AFFAIRS</b>	<b>1,294.50</b>	<b>41,204,097</b>	<b>38,890,575</b>	<b>2,313,522</b>	<b>146,878,186</b>	<b>1,294.50</b>	<b>40,430,076</b>	<b>38,866,554</b>	<b>1,563,522</b>	<b>146,910,186</b>	20
21													21
22		<b>DEPARTMENT OF CORRECTIONS</b>											22
23		<b>START-UP 2013-14 (Recurring continuation of current law and policy)</b>	25,424.00	2,014,221,958	2,014,221,958		75,174,807	25,424.00	2,014,221,958	2,014,221,958		75,174,807	23

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			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
24	160E410	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT						(4,780,846)		(4,780,846)			24
25	160E420	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - ADD						4,780,846		4,780,846			25
26	160P010	PROGRAM COMPONENT TECHNICAL CORRECTIONS - ADD	24.00	8,461,201	8,461,201			24.00	8,461,201	8,461,201			26
27	160P020	PROGRAM COMPONENT TECHNICAL CORRECTION - DEDUCT	(24.00)	(8,461,201)	(8,461,201)			(24.00)	(8,461,201)	(8,461,201)			27
28	160S110	TRANSFER FUNDS FROM INCORRECT FUNDING SOURCE IDENTIFIER					5,200,000					5,200,000	28
29	160S120	TRANSFER FUNDS TO CORRECT FUNDING SOURCE IDENTIFIER					(5,200,000)					(5,200,000)	29
30	1800010	CONSOLIDATE SUBSTANCE ABUSE PROGRAMS - DEDUCT		(24,462,538)	(24,462,538)		(550,000)		(25,163,150)	(25,163,150)		(550,000)	30
31	1800020	CONSOLIDATE SUBSTANCE ABUSE PROGRAMS - ADD		24,462,538	24,462,538		550,000		25,163,150	25,163,150		550,000	31
32	2000030	APPROPRIATION CATEGORY TECHNICAL CORRECTION - ADD		1,226,004	1,226,004				1,226,004	1,226,004			32
33	2000040	APPROPRIATION CATEGORY TECHNICAL ADJUSTMENT - DEDUCT		(1,226,004)	(1,226,004)				(1,226,004)	(1,226,004)			33
34	2300070	HEALTH SERVICES		4,841,036	4,841,036				4,841,036	4,841,036			34
35	2401610	REPLACE PRISONER TRANSPORT BUSES AND VANS		500,000		500,000			500,000		500,000		35
36	2405000	RECREATIONAL EQUIPMENT (SPECIALTY INSTITUTIONS)						25,000			25,000		36
37	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		80,192	80,192				80,192	80,192			37
38	3000150	INCREASE IN CRIMINAL JUSTICE ESTIMATING CONFERENCE INMATE POPULATION	140.00	11,052,213	10,944,287	107,926		140.00	11,052,213	10,944,287	107,926		38
39	3000270	ELECTRONIC MONITORING FOR WORK RELEASE CENTERS		7,560,245	7,560,245								39
40	3000710	RE-ENTRY CENTER	59.00	2,902,581	2,499,594	402,987		59.00	2,902,581	2,499,594	402,987		40
40A		OPERATIONAL SUPPORT							5,014,925	5,014,925			40A
41	30010C0	INCREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY		4,682,995	4,682,995								41
42	3200010	REDUCE FEDERAL FUNDING		0			(3,900,000)					(3,900,000)	42
43	3310010	OUTSOURCE HEALTH SERVICES - DEDUCT	(2,355.00)	(155,386,756)	(155,386,756)			(2,355.00)	(155,386,756)	(155,386,756)			43
44	3310020	OUTSOURCE HEALTH SERVICES - ADD		155,386,756	155,386,756				155,386,756	155,386,756			44

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			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
45	33P0020	ELIMINATE PAYMENT IN LIEU OF TAXES		(778,020)	(778,020)								45
46	3300100	VENDOR MANAGEMENT INITIATIVE SAVINGS		(3,770,461)	(3,770,461)				(3,770,461)	(3,770,461)			46
47	3300100	REDUCE TRUST FUND AUTHORITY						(452,817)				(452,817)	47
48	3400320	TRANSFER DRUG COURT EXPANSION - ADD		761,817	761,817				761,817		761,817		48
49	3400330	TRANSFER DRUG COURT EXPANSION - DEDUCT						(761,817)				(761,817)	49
50	4001080	TIME AND ATTENDANCE SYSTEM - ADD		2,500,000	2,500,000								50
51	4001090	TIME AND ATTENDANCE SYSTEM - DEDUCT		(2,500,000)	(2,500,000)								51
52	4001200	COMPOST EQUIPMENT FOR DADE CORRECTIONAL INSTITUTION		100,000		100,000							52
53	4300040	RESTORE CRITICAL SALARY LAPSE REDUCTIONS		11,769,662	7,358,912	4,410,750			13,743,400	13,743,400			53
54	4700630	EDUCATION PROGRAM EXPANSION							0	0			54
55	4700740	MAINTAIN CURRENT SUBSTANCE ABUSE TREATMENT		1,822,504	1,822,504				3,473,116	2,664,588	808,528		55
56	5100020	WESTCARE SUBSTANCE ABUSE TREATMENT PROGRAM - PINELLAS COUNTY		150,000		150,000							56
57	5100179	OPERATION NEW HOPE RE-ENTRY INITIATIVE PROGRAM		850,000		850,000			500,000		500,000		57
58	5100190	READY2WORK		250,000		250,000			250,000		250,000		58
59	5300055	FUNDING FOR CORRECTIONAL INSTITUTIONS							1,200,000	1,200,000			59
60	5300065	CORRECTIONAL INITIATIVES AND PROGRAMS \$100,000 - LOWELL CORRECTIONAL THOROUGHbred RETIREMENT PROGRAM \$50,000 - MEDICATION ASSISTED SUBSTANCE ABUSE TREATMENT \$150,000 - PINELLAS EX-OFFENDER RE-ENTRY COALITION							300,000		300,000		60
61	6800030	RESTORE FUNDING FOR REGION IV PRIVATIZATION INITIATIVE		10,878,804	10,878,804				10,878,804	10,878,804			61
62	6800040	RESTORE FUNDING FOR HEALTH SERVICES PRIVATIZATION INITIATIVE							2,904,921	2,904,921			62
63	6800100	RESTORE STAFF REDUCTION							6,700,000	6,700,000			63
64	990D000	DEBT SERVICE		(27,000,000)		(27,000,000)			(27,000,000)		(27,000,000)		64
65	990M000	MAINTENANCE AND REPAIR		6,423,253		6,423,253			5,008,285		5,008,285		65
66													66
67													67
68	<b>TOTAL: DEPARTMENT OF CORRECTIONS</b>		<b>23,268.00</b>	<b>2,047,298,779</b>	<b>2,061,103,863</b>	<b>(13,805,084)</b>	<b>70,060,173</b>	<b>23,268.00</b>	<b>2,054,187,787</b>	<b>2,071,923,244</b>	<b>(17,735,457)</b>	<b>70,060,173</b>	<b>68</b>

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69													69
70		<b>DEPARTMENT OF LAW ENFORCEMENT</b>											70
71		<b>START-UP 2013-14 (Recurring continuation of current law and policy)</b>	1,684.00	84,772,439	84,772,439		154,242,070	1,684.00	84,772,439	84,772,439		154,242,070	71
71A	160F090	TRANSFER FUNDS WITHIN EXECUTIVE DIRECTION AND SUPPORT SERVICES - DEDUCT							(12,000)	(12,000)			71A
71B	160F100	TRANSFER FUNDS WITHIN EXECUTIVE DIRECTION AND SUPPORT SERVICES - ADD							12,000	12,000			71B
71C	160F210	TRANSFER FUNDS WITHIN THE AGENCY GENERAL REVENUE - DEDUCT							(360,000)	(360,000)			71C
71D	160F220	TRANSFER FUNDS WITHIN THE AGENCY GENERAL REVENUE - ADD							360,000	360,000			71D
71E	160F230	TRANSFER FUNDS WITHIN THE AGENCY CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND - DEDUCT										(250,000)	71E
71F	160F240	TRANSFER FUNDS WITHIN THE AGENCY CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND - ADD										250,000	71F
72	160S090	CORRECT FUNDING SOURCE IDENTIFIER - DEDUCT					(405,923)					(405,923)	72
73	160S090	CORRECT FUNDING SOURCE IDENTIFIER - ADD					405,923					405,923	73
74	2000020	REALIGNMENT OF EXPENDITURES - ADD						3.00	51,481	51,481		60,922	74
75	2000100	REALIGNMENT OF EXPENDITURES - DEDUCT						(3.00)	(51,481)	(51,481)		(60,922)	75
76	2000400	FIREARM PURCHASE PROGRAM - REPLACE CONTRACT WORKERS WITH SALARIED MEMBERS	6.00										76
77	2000410	FIREARM PURCHASE PROGRAM - REPLACE CONTRACT WORKERS WITH SALARIED MEMBERS - ADD						6.00				256,434	77
78	2000420	FIREARM PURCHASE PROGRAM - REPLACE CONTRACT WORKERS WITH SALARIED MEMBERS - DEDUCT										(256,434)	78
79	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT					23,560					23,560	79
80	24010E0	UPGRADE AND REPLACE FORENSIC EQUIPMENT		1,161,500		1,161,500			1,161,500		1,161,500		80
81	25050E0	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS					24,399					24,399	81
82	3000240	NATIONAL INSTANT CRIMINAL HISTORY BACKGROUND CHECK SYSTEM - INCREASE STAFFING	2.00				129,618	2.00				129,618	82
83	3004100	EXPAND DEOXYRIBONUCLEIC ACID (DNA) CASEWORK CAPACITY	12.00	850,541	805,397	45,144		12.00	850,541	805,397	45,144		83
84	3004300	MANAGE INCREASED WORKLOAD OF AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM/BUSINESS INFORMATION SYSTEM	6.00	353,783	331,211	22,572		6.00	353,783	331,211	22,572		84

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85	3200180	ELIMINATE COMMUNITY AND STATE DRUG ABUSE PROGRAM GRANT					(4,497,900)					(4,497,900)	85
86	3303400	ELIMINATE EXCESS CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND AUTHORITY					(2,850,000)					(2,850,000)	86
87	3400410	TRANSFER CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND TO GENERAL REVENUE - DEDUCT					(500,000)						87
88	3400420	TRANSFER CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND TO GENERAL REVENUE - ADD		500,000			500,000						88
89	4100000	INCREASE FLORIDA DEPARTMENT OF LAW ENFORCEMENT (FDLE) LED TASK FORCES					425,000					425,000	89
90	5100190	FLAGLER COUNTY RE-ENTRY TRAINING PROGRAM		150,000			150,000					150,000	90
91	5100191	NASSAU COUNTY SHERIFF'S ADMINISTRATIVE BUILDING		500,000			500,000					500,000	91
92	5100192	REPLACEMENT OF THE LIBERTY COUNTY SHERIFF'S ADMINISTRATIVE BUILDING		100,000			100,000						92
93	5100193	VIOLENCE PREVENTION UNIT IN PALM BEACH COUNTY		50,000			50,000					100,000	93
94	5100194	CREATE A CAMPUS SEARCH FUNCTION OF SEXUAL PREDATORS AND OTHER OFFENDERS IN FLORIDA		18,600			18,600						94
95	5100195	GADSDEN COUNTY SHERIFF'S COMMUNITY AND RECREATIONAL CENTER		100,000			100,000					100,000	95
96	55T02C0	INFORMATION TECHNOLOGY - SECURITY						2.00	149,128	141,604	7,524		96
97	8503000	MAINTENANCE CONTRACTS FOR LABORATORY EQUIPMENT							200,000	200,000			97
98													98
99													99
100	<b>TOTAL: DEPARTMENT OF LAW ENFORCEMENT</b>		<b>1,710.00</b>	<b>88,546,863</b>	<b>85,909,047</b>	<b>2,637,816</b>	<b>146,990,739</b>	<b>1,712.00</b>	<b>88,327,391</b>	<b>86,250,651</b>	<b>2,076,740</b>	<b>147,490,739</b>	100
101													101
102	<b>FLORIDA PAROLE COMMISSION</b>												102
103		START-UP 2013-14 (Recurring continuation of current law and policy)	122.00	8,238,488	8,238,488		50,130	122.00	8,238,488	8,238,488		50,130	103
104	1600200	CONTINUE AMENDMENT EOG B0303 INCREASE BUDGET AUTHORITY FOR THE FEDERAL GRANTS TRUST FUND					1,058					1,058	104
105	3000100	GOVERNOR AND CLEMENCY BOARD'S CLEMENCY INVESTIGATIONS WORKLOAD							25,000			25,000	105
106	3000300	TAMPA REGIONAL OFFICE RENT		38,500	38,500				38,500	38,500			106
107	3000400	STATEWIDE COMMISSION HEARINGS		15,000	15,000				15,000	15,000			107
108													108
109	<b>TOTAL: FLORIDA PAROLE COMMISSION</b>		<b>122.00</b>	<b>8,291,988</b>	<b>8,291,988</b>	<b>0</b>	<b>51,188</b>	<b>122.00</b>	<b>8,316,988</b>	<b>8,291,988</b>	<b>25,000</b>	<b>51,188</b>	109
110													110

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111		<b>FLORIDA DEPARTMENT OF JUVENILE JUSTICE</b>											111
112		<b>START-UP 2013-14 (Recurring continuation of current law and policy)</b>	3,500.50	354,436,653	354,436,653		166,481,784	3,500.50	354,436,653	354,436,653		166,481,784	112
113	160E430	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR NORTHWOOD SHARED RESOURCE CENTER - DEDUCT							(4,668)	(4,668)			113
114	160E440	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR NORTHWOOD SHARED RESOURCE CENTER - ADD							4,668	4,668			114
115	160F130	TRANSFER GRANTS AND DONATIONS TRUST FUND BUDGET FROM EXPENSES TO OTHER PERSONAL					(34,000)					(34,000)	115
116	160F230	TRANSFER GRANTS AND DONATIONS TRUST FUND BUDGET FROM EXPENSES TO OTHER PERSONAL					34,000					34,000	116
117	160S010	CORRECT FUND SOURCE IDENTIFIER - DEDUCT										(2,372)	117
118	160S020	CORRECT FUND SOURCE IDENTIFIER - ADD										2,372	118
119	1802400	BUDGET RECAST OF PROBATION AND COMMUNITY CORRECTIONS - ADD COMMUNITY INTERVENTIONS AND SERVICES	505.00	38,718,039	38,718,039		3,021,442						119
120	1802500	BUDGET RECAST OF PROBATION AND COMMUNITY CORRECTIONS - ADD COMMUNITY SUPERVISION	849.50	92,701,492	92,701,492		6,937,702						120
121	1802600	BUDGET RECAST OF PROBATION AND COMMUNITY CORRECTIONS - DELETE CURRENT BUDGET ENTITIES	(1,354.50)	(131,419,531)	(131,419,531)		(9,959,144)						121
122	2000110	REALIGNMENT OF EXPENDITURES BETWEEN BUDGET ENTITIES - ADD	7.00	5,761,204	5,761,204		144,139	7.00	5,761,204	5,761,204		144,139	122
123	2000120	REALIGNMENT OF EXPENDITURES BETWEEN BUDGET ENTITIES - DEDUCT	(7.00)	(5,761,204)	(5,761,204)		(144,139)	(7.00)	(5,761,204)	(5,761,204)		(144,139)	123
124	2000130	REALIGNMENT OF EXPENDITURES BETWEEN APPROPRIATION CATEGORIES - ADD		90,000	90,000				90,000	90,000			124
125	2000140	REALIGNMENT OF EXPENDITURES BETWEEN APPROPRIATION CATEGORIES - DEDUCT		(90,000)	(90,000)				(90,000)	(90,000)			125
126	2000170	REALIGNMENT OF BUDGET FROM UNDER-UTILIZED RESIDENTIAL BEDS FOR THE MAINTENANCE AND							773,574	773,574			126
127	2000180	REALIGNMENT OF BUDGET FROM UNDER-UTILIZED RESIDENTIAL BEDS FOR THE MAINTENANCE AND							(773,574)	(773,574)			127
128	2000210	REALIGNMENT OF BUDGET TO CAPTURE HUMAN RESOURCES EXPENDITURES - ADD		144,716	144,716		1,900		144,716	144,716		1,900	128
129	2000220	REALIGNMENT OF BUDGET TO CAPTURE HUMAN RESOURCES EXPENDITURES - DEDUCT		(144,716)	(144,716)		(1,900)		(144,716)	(144,716)		(1,900)	129
130	2000230	REALIGNMENT OF BUDGET EXPENDITURES TO FUND PACE - ADD		628,720	628,720				628,720	628,720			130

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131	2000240	REALIGNMENT OF BUDGET EXPENDITURES TO FUND PACE - DEDUCT		(628,720)	(628,720)			(628,720)	(628,720)				131
132	2003080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		50,763	50,763			50,763	50,763				132
133	30010C0	INCREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY		22,588	22,588								133
134	30011C0	DECREASED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY		(2,126)	(2,126)								134
135	33V0470	REDUCE DETENTION BED CAPACITY					(2,730,998)					(2,730,998)	135
136	33V6020	REDUCE STAFFING IN THE RESIDENTIAL SERVICES REGIONAL OFFICES	(7.00)	(663,696)	(663,696)			(7.00)	(663,696)	(663,696)			136
137	330B810	REDUCE FUNDING FOR THE REDIRECTION PROGRAM		(8,900,000)	(8,900,000)				(6,000,000)	(6,000,000)			137
138	330B820	ELIMINATE FUNDING FOR THE GIRLS GAP PROGRAM		(150,000)	(150,000)				(150,000)	(150,000)			138
139	330B830	ELIMINATE FUNDING FOR THE NEW HORIZONS COMMUNITY MENTAL HEALTH SERVICES		(184,317)	(184,317)								139
140	330B850	ELIMINATE FUNDING FOR THE COMMUNITY COALITION PROGRAM		(574,080)	(574,080)				(574,080)	(574,080)			140
141	330C200	REAL ESTATE INITIATIVE SAVINGS							(520,517)	(520,517)			141
142	3300310	REDUCE NON-SECURE BED CAPACITY WITHIN THE RESIDENTIAL PROGRAM	(14.00)	(5,830,907)	(5,830,907)			(14.00)	(5,830,907)	(5,830,907)			142
143	5001395	BOYS AND GIRLS CLUBS		2,000,000		2,000,000			500,000		500,000		143
144	5001396	BIG BROTHERS BIG SISTERS OF FLORIDA		50,000		50,000							144
145	5001397	DOCUMENTATION AND ANALYSIS OF THE CEMETERY AT THE ARTHUR G. DOZIER SCHOOL		200,000		200,000							145
146	5001416	WEB-BASED EARLY INTERVENTION PROGRAM		250,000		250,000							146
147	5001417	INFORMED FAMILIES OF FLORIDA PROGRAM		200,000		200,000			100,000		100,000		147
148	5001418	EXPAND SERVICES FOR THE FLORIDA YOUTH CHALLENGE ACADEMY		500,000	500,000				400,000	400,000			148
149	5001860	TELEPHONIC PSYCHIATRIC CONSULTATION		37,200	37,200				37,200	37,200			149
150	5001970	CONTRACTED CHILD AND ADOLESCENT PSYCHIATRIST		108,160	108,160				108,160	108,160			150
151	5001880	EXPAND PACE CENTER FOR GIRLS PROGRAM		1,157,848	1,157,848				1,157,848	1,157,848			151
152	5010000	JUVENILE JUSTICE LOCAL INITIATIVES							100,000		100,000		152
153	5010310	INCREASE JUVENILE JUSTICE PREVENTION SERVICES							1,000,000	1,000,000			153



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LINE #	ISSUE #	ISSUE TITLE	Senate Bill 1500					House Offer 1					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
154	5100010	INTERNET GENERAL EQUIVALENCY DIPLOMA (GED) TESTING		55,000	55,000				55,000	55,000			154
155	5203590	EXPAND CHILDREN IN NEED OF SERVICES AND FAMILIES IN NEED OF SERVICES		1,501,605	1,501,605				1,501,605	1,501,605			155
156	6102830	ADDITIONAL STAFFING FOR THE BUREAU OF CONTRACTS	3.00	219,110	207,824	11,286		3.00	219,110	207,824	11,286		156
157	990M000	MAINTENANCE AND REPAIR		6,801,868		6,801,868			6,801,868		6,801,868		157
158													158
159													159
160	<b>TOTAL: FLORIDA DEPARTMENT OF JUVENILE JUSTICE</b>		<b>3,482.50</b>	<b>351,285,669</b>	<b>341,772,515</b>	<b>9,513,154</b>	<b>163,750,786</b>	<b>3,482.50</b>	<b>351,502,139</b>	<b>345,215,853</b>	<b>6,286,286</b>	<b>163,750,786</b>	160
161													161
162	<b>SUPREME COURT</b>												162
163		<b>START-UP 2013-14 (Recurring continuation of current law and policy)</b>	<b>271.50</b>	<b>11,542,277</b>	<b>11,542,277</b>	<b>-</b>	<b>18,754,282</b>	<b>271.50</b>	<b>11,542,277</b>	<b>11,542,277</b>	<b>-</b>	<b>18,754,282</b>	163
164	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT		90,508		90,508			90,508		90,508		164
165	3003015	OPERATIONAL SUPPORT FOR THE STATE COURT SYSTEM							0		0		165
166	3200010	AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009					(674,304)					(674,304)	166
167	35005C0	JUDICIAL INQUIRY SYSTEM		375,000	125,000	250,000			375,000	125,000	250,000		167
168	36513C0	FLORIDA APPELLATE COURTS TECHNOLOGY SOLUTION (EFACTS) TECHNICAL SUPPORT		658,326	140,821	517,405			658,326	140,821	517,405		168
169	5406010	POST-ADJUDICATORY DRUG COURT		297,429	297,429				297,429		297,429		169
170	990M000	MAINTENANCE AND REPAIR		4,864,229		4,864,229			4,864,229		4,864,229		170
171													171
172													172
173	<b>TOTAL: SUPREME COURT</b>		<b>271.50</b>	<b>17,827,769</b>	<b>12,105,627</b>	<b>5,722,142</b>	<b>17,879,978</b>	<b>271.50</b>	<b>15,432,995</b>	<b>11,808,198</b>	<b>3,624,797</b>	<b>17,879,978</b>	173
174													174
175	<b>JUDICIAL ADMINISTERED FUNDS</b>												175
176		<b>START-UP 2013-14 (Recurring continuation of current law and policy)</b>	<b>19.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	176
177	1600230	TRANSFER FULL TIME EQUIVALENT (1 FTE) FROM DUE PROCESS CONTINGENCY FUND - DEDUCT	(1.00)					(1.00)					177
178	5401234	SMALL COUNTY COURTHOUSE REPAIRS AND RENOVATIONS		1,000,000		1,000,000			300,000		300,000		178
179													179
180													180
181	<b>TOTAL: JUDICIAL ADMINISTERED FUNDS</b>		<b>18.00</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>18.00</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	181
182													182
183	<b>DISTRICT COURTS OF APPEAL</b>												183
184		<b>START-UP 2013-14 (Recurring continuation of current law and policy)</b>	<b>433.00</b>	<b>23,659,463</b>	<b>23,659,463</b>	<b>-</b>	<b>16,357,811</b>	<b>433.00</b>	<b>23,659,463</b>	<b>23,659,463</b>	<b>-</b>	<b>16,357,811</b>	184
185	180F090	TRANSFER OF CONTRACTED SERVICES TO LEASE/LEASE PURCHASE EQUIPMENT - DEDUCT	(1.00)		(1,000)			(1.00)		(1,000)			185

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			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
186	180F100	TRANSFER OF CONTRACTED SERVICES TO LEASE/LEASE PURCHASE OF EQUIPMENT - ADD		1,000	1,000			1,000	1,000			186	
187	4600600	APPELLATE COURT OPERATIONAL INCREASES						32,000	32,000			187	
188	7000210	BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP		400,000	400,000							188	
189	990M000	MAINTENANCE AND REPAIR		574,775		574,775		574,775		574,775		189	
190	990S000	SPECIAL PURPOSE		792,687		792,687						190	
191												191	
192												192	
193	<b>TOTAL: DISTRICT COURTS OF APPEAL</b>		<b>433.00</b>	<b>25,426,925</b>	<b>24,059,463</b>	<b>1,367,462</b>	<b>16,357,811</b>	<b>433.00</b>	<b>24,266,238</b>	<b>23,691,463</b>	<b>574,775</b>	<b>16,357,811</b>	193
194													194
195	<b>TRIAL COURTS</b>												195
196		<b>START-UP 2013-14 (Recurring continuation of current law and policy)</b>	<b>3,594.00</b>	<b>286,227,344</b>	<b>286,227,344</b>		<b>80,864,050</b>	<b>3,594.00</b>	<b>286,227,344</b>	<b>286,227,344</b>	<b>-</b>	<b>80,864,050</b>	196
197	180F170	TRANSFER TO SALARIES AND BENEFITS - DEDUCT		(56,739)	(56,739)				(56,739)	(56,739)			197
198	180F180	TRANSFER TO SALARIES AND BENEFITS - ADD		56,739	56,739				56,739	56,739			198
199	1800240	TRANSFER FULL TIME EQUIVALENT (1 FTE) FROM DUE PROCESS CONTINGENCY FUND - ADD	1.00					1.00					199
200	2000030	REALIGN APPROPRIATIONS FOR TRAFFIC INFRACTION HEARING OFFICERS - DEDUCT		(783,990)	(783,990)				(783,990)	(783,990)			200
201	2000040	REALIGN APPROPRIATIONS FOR TRAFFIC INFRACTION HEARING OFFICERS - ADD		783,990	783,990				783,990	783,990			201
202	3000115	INCREASE FUNDING FOR THE CHILD ADVOCACY CENTERS		3,500,000	3,500,000				50,000		50,000		202
203	3000420	SENIOR JUDGE SUPPORT TO COUNTY COURT		88,415		88,415			88,415		88,415		203
204	3000810	INCREASE DUE PROCESS FUNDS		500,000		500,000			500,000		500,000		204
205	3200010	AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009					(11,897,681)					(11,897,681)	205
206	33V3600	BASE BUDGET REDUCTION							(316,000)	(316,000)			206
206A	3000316	DOMESTIC VIOLENCE GPS INITIATIVE PILOT PROGRAM							316,000		316,000		206A
207	3307000	REDUCE EXCESS TRUST					(75,000)					(75,000)	207
208	36305C0	FINANCIAL ASSISTANCE TO COUNTIES FOR COURT RELATED TECHNOLOGY RESPONSIBILITIES		44,150		44,150							208
209	5303000	COURT INTERPRETING ELEMENT		100,000		100,000			100,000		100,000		209
210	5406010	POST-ADJUDICATORY DRUG COURT		5,543,957	5,543,957				5,543,957		5,543,957		210
211	5406030	VETERANS' COURTS		600,000		600,000			600,000		600,000		211
212													212
213													213
214	<b>TOTAL: TRIAL COURTS</b>		<b>3,595.00</b>	<b>296,603,866</b>	<b>295,271,301</b>	<b>1,332,565</b>	<b>68,891,369</b>	<b>3,595.00</b>	<b>293,109,716</b>	<b>286,411,344</b>	<b>6,698,372</b>	<b>69,391,369</b>	214

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LINE #	ISSUE #	ISSUE TITLE	Senate Bill 1500					House Offer 1					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
215													215
216		<b>JUDICIAL QUALIFICATIONS COMMISSION</b>											216
217		START-UP 2013-14 (Recurring continuation of current law and policy)	5.00	908,534	908,534	-	-	5.00	908,534	908,534	-	-	217
218													218
219													219
220		<b>TOTAL: JUDICIAL QUALIFICATIONS COMMISSION</b>	<b>5.00</b>	<b>908,534</b>	<b>908,534</b>	<b>0</b>	<b>0</b>	<b>5.00</b>	<b>908,534</b>	<b>908,534</b>	<b>0</b>	<b>0</b>	220
221													221
222		<b>JUSTICE ADMINISTRATIVE COMMISSION</b>											222
223		START-UP 2013-14 (Recurring continuation of current law and policy)	94.00	85,908,092	85,908,092	-	898,230	94.00	85,908,092	85,908,092	-	898,230	223
224	1800120	TRANSFER DUE PROCESS COSTS BETWEEN JUSTICE ADMINISTRATIVE COMMISSION (JAC) ENTITIES - DEDUCT		(350,000)	(350,000)				(350,000)	(350,000)			224
224A	1800310	TRANSFER BETWEEN CATEGORIES-CONTRACTING AND PAYMENT OF CAPITAL COLLATERAL REGISTRY ATTORNEYS - DEDUCT							(1,534,310)	(1,534,310)			224A
224B	1800320	TRANSFER BETWEEN CATEGORIES-CONTRACTING AND PAYMENT OF CAPITAL COLLATERAL REGISTRY ATTORNEYS - ADD							1,534,310	1,534,310			224B
224C	2000140	REALIGNMENT OF FUNDS - ADD							2,150,000	2,150,000			224C
224D	2000150	REALIGNMENT OF FUNDS - DEDUCT							(2,150,000)	(2,150,000)			224D
225	2001000	TRANSFER DIRECT COST FROM SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT		(7,907)	(7,907)				(7,907)	(7,907)			225
226	2002000	TRANSFER DIRECT COST FROM SOUTHWOOD SHARED RESOURCE CENTER - ADD		7,907	7,907				7,907	7,907			226
227	3001100	DECREASED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY		(1,849)	(1,849)								227
228	3001355	OPERATIONAL SUPPORT FOR THE STATE ATTORNEYS							0	0			228
229	3001365	OPERATIONAL SUPPORT FOR THE PUBLIC DEFENDERS							0	0			229
230	3001960	CLEMENCY FOR CAPITAL CASES							250,000	250,000			230
231	3002150	FINANCIAL ANALYST STAFFING		62,324	62,127	1,197			62,324	62,127	1,197		231
232	3009030	INCREASED FUNDING TO IMPLEMENT SUPREME COURT MANDATE FOR ELECTRONIC FILING							0	0			232
233	33V0205	REDUCE CAPITAL COLLATERAL REGIONAL COUNSEL REGISTRY FUNDING							(231,666)	(231,666)			233
234	3301100	REDUCED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY							(1,653)	(1,653)			234
235	3301155	REDUCE SURPLUS IN DUE PROCESS CATEGORIES							0	0			235
236	3301234	DELETE FUNDING FOR TRANSFER TO DEPARTMENT OF FINANCIAL SERVICES (DFS) FOR AUDITS OF CLERKS BUDGETS							(67,845)	(67,845)			236

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			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
237	36230C0	ELECTRONIC CASE MANAGEMENT						300,000			300,000		237
238	36260C0	COMPUTER PROGRAMMING STAFFING		133,189	130,795	2,394		133,189	130,795	2,394			238
239	3800220	LEGAL EDUCATION TRAINING						65,000	65,000				239
240	5200030	COURT APPOINTED DUE PROCESS COSTS		2,000,000	2,000,000			1,000,000	1,000,000				240
241													241
242													242
243	<b>TOTAL: JUSTICE ADMINISTRATIVE COMMISSION</b>		<b>94.00</b>	<b>87,752,756</b>	<b>87,749,165</b>	<b>3,591</b>	<b>898,230</b>	<b>94.00</b>	<b>87,068,421</b>	<b>86,764,830</b>	<b>303,591</b>	<b>898,230</b>	243
244													244
245	<b>GUARDIAN AD LITEM</b>												245
246		<b>START-UP 2013-14 (Recurring continuation of current law and policy)</b>	<b>539.00</b>	<b>30,337,056</b>	<b>30,337,056</b>	<b>-</b>	<b>320,249</b>	<b>539.00</b>	<b>30,337,056</b>	<b>30,337,056</b>	<b>-</b>	<b>320,249</b>	246
247	160E410	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT						(56,468)	(56,468)				247
248	160E420	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - ADD						56,468	56,468				248
249	20010C0	TRANSFER DIRECT COST FROM SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT		(13,703)	(13,703)			(13,703)	(13,703)				249
250	20020C0	TRANSFER DIRECT COST FROM SOUTHWOOD SHARED RESOURCE CENTER - ADD		13,703	13,703			13,703	13,703				250
251	30010C0	INCREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY		50,059	50,059								251
252	30011C0	DECREASED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY		(50,116)	(50,116)								252
253	4200110	VOLUNTEER RECRUITMENT	71.50	5,400,000	5,400,000			36,000	2,700,000	2,700,000			253
254													254
255													255
256	<b>TOTAL: GUARDIAN AD LITEM</b>		<b>610.50</b>	<b>35,736,999</b>	<b>35,736,999</b>	<b>0</b>	<b>320,249</b>	<b>575.00</b>	<b>33,037,056</b>	<b>33,037,056</b>	<b>0</b>	<b>320,249</b>	256
257													257
258	<b>CLERKS</b>												258
259		<b>START-UP 2013-14 (Recurring continuation of current law and policy)</b>	<b>0.00</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>-</b>	<b>418,380,312</b>	<b>0.00</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>-</b>	<b>418,380,312</b>	259
260	33V0100	REMOVE CLERKS FROM THE GENERAL APPROPRIATIONS ACT (GAA)						(25,000,000)	(25,000,000)			(418,380,312)	260
261	3401460	CLERKS OF THE COURT TRUST FUND TO GENERAL REVENUE - DEDUCT TRUST FUND					(31,700,000)						261
262	3401470	CLERKS OF THE COURT TRUST FUND TO GENERAL REVENUE - ADD GENERAL REVENUE		31,700,000	31,700,000								262
263													263
264													264
265	<b>TOTAL: CLERKS</b>		<b>0.00</b>	<b>56,700,000</b>	<b>56,700,000</b>	<b>0</b>	<b>386,680,312</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	265
266													266
267	<b>CLERKS OF COURT OPERATIONS CORPORATION</b>												267

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			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
268		START-UP 2013-14 (Recurring continuation of current law and policy)	7.00	0	0	0	1,621,648	7.00	0	0	0	1,621,648	268
269								(7.00)				(1,621,648)	269
270													270
271	<b>TOTAL: CLERKS OF COURT OPERATIONS CORPORATION</b>		<b>7.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,621,648</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271</b>
272													272
273	<b>STATE ATTORNEYS</b>												273
274		START-UP 2013-14 (Recurring continuation of current law and policy)	6,059.25	298,115,769	298,115,769	-	88,017,833	6,059.25	298,115,769	298,115,769	-	88,017,833	274
275	160M030	EQUIPMENT LEASES - ADD										3,000	275
276	160M040	EQUIPMENT LEASES - DEDUCT										(3,000)	276
277	160S300	FUNDING SOURCE IDENTIFIER CORRECTION - ADD					1,339,874					1,339,874	277
278	160S300	FUNDING SOURCE IDENTIFIER CORRECTION - DEDUCT					(1,339,874)					(1,339,874)	278
279	1600170	REAPPROVAL OF PRIOR YEAR BUDGET AMENDMENT					51,500					51,500	279
280	2000100	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - ADD		20,000	20,000		350,569		20,000	20,000		350,569	280
280A	2000120	REALIGN BUDGET AUTHORITY - ADD										500,001	280A
280B	2000130	REALIGN BUDGET AUTHORITY - DEDUCT										(880,001)	280B
281	2000200	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT		(20,000)	(20,000)		(350,569)		(20,000)	(20,000)		(350,569)	281
282	2401000	BUILDING RENTAL FOR PRIVATELY OWNED OFFICE SPACE					129,544					129,544	282
283	2401500	REPLACEMENT OF MOTOR VEHICLES					1,246,661					1,333,675	283
284	2402400	ADDITIONAL EQUIPMENT - MOTOR VEHICLES										40,000	284
284A	2600210	ANNUALIZATION OF GRANT & DONATION TF										500	284A
285	3000150	SUBSTANCE ABUSE INTERVENTION PROGRAM					500,000					500,000	285
286	3001260	PROSECUTE INSURANCE FRAUD										21,949	286
287	3001265	PROSECUTE WORKERS COMPENSATION FRAUD						4.00				287,438	287
287A	3001355	OPERATIONAL SUPPORT FOR THE STATE ATTORNEYS							1,500,000	1,500,000			287A
287B	3009030	INCREASED FUNDING TO IMPLEMENT SUPREME COURT MANDATE FOR ELECTRONIC FILING							1,000,000	1,000,000			287B
288	34F0100	TRANSFER OF GRANTS AND DONATIONS TRUST FUND TO THE STATE ATTORNEYS REVENUE TRUST FUND -										0	288

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LINE #	ISSUE #	ISSUE TITLE	Senate Bill 1500					House Offer 1					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
289	34F0200	TRANSFER OF GRANTS AND DONATIONS TRUST FUND TO THE STATE ATTORNEYS REVENUE TRUST FUND - DEDUCT											289
290	340C100	TRANSFER TO GENERAL REVENUE - DEDUCT					(27,335)						290
291	340C200	TRANSFER FROM TRUST FUND - ADD		27,355	27,355								291
292	3402720	TRANSFER FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND TO STATE ATTORNEYS					302,179					302,179	292
293	3402730	TRANSFER FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND TO STATE ATTORNEYS					(302,179)					(302,179)	293
294	3624000	NETWORK PORT FEE FOR NEW CHILD SUPPORT ENFORCEMENT FACILITY					64,000					64,000	294
295	4650140	EXPIRATION OF AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) GRANT FUNDING					(2,593,455)					(2,593,455)	295
296	4200360	DRUG COURT DIVERSION PROGRAM					131,823		0		0	131,823	296
297	4202020	DECREASE POSITIONS FROM EXPIRED GRANTS AND CONTRACTS	(1.00)					(1.00)					297
298	4300100	EXCESS TRUST FUND AUTHORITY					(889,121)					(1,289,121)	298
299	4300250	MAXIMIZE USE OF TRUST FUND REVENUES FOR OPERATING EXPENDITURES										743,471	299
300	4300600	DELETION OF UNFUNDED GRANTS AND DONATIONS TRUST FUND AUTHORITY	(2.00)				(286,926)	(2.00)				(286,926)	300
301	51R0100	ADDITIONAL SALARY RATE OF \$85,000 FOR STATE ATTORNEYS											301
302													302
303													303
304	<b>TOTAL: STATE ATTORNEYS</b>		<b>6,056.25</b>	<b>298,143,124</b>	<b>298,143,124</b>	<b>0</b>	<b>86,400,844</b>	<b>6,060.25</b>	<b>300,615,769</b>	<b>300,615,769</b>	<b>0</b>	<b>87,208,551</b>	304
305													305
306	<b>PUBLIC DEFENDERS</b>												306
307		<b>START-UP 2013-14 (Recurring continuation of current law and policy)</b>	<b>2,796.00</b>	<b>154,617,324</b>	<b>154,617,324</b>	<b>-</b>	<b>32,018,271</b>	<b>2,796.00</b>	<b>154,617,324</b>	<b>154,617,324</b>	<b>-</b>	<b>32,018,271</b>	307
308	160M030	EQUIPMENT LEASES - ADD										450	308
309	160M040	EQUIPMENT LEASES - DEDUCT										(450)	309
309A	1600170	REAPPROVAL OF PRIOR YEAR BUDGET AMENDMENT										2,204	309A
309B	1605060	REAPPROVAL OF EX-OFFENDER REENTRY PROGRAM										114,413	309B
309C	1606020	REAPPROVAL OF TRANSFER BETWEEN BUDGET ENTITIES - DELETE						(3.00)					309C
309D	1606120	REAPPROVAL OF TRANSFER BETWEEN BUDGET ENTITIES - ADD						3.00					309D
310	2000120	REALIGN BUDGET AUTHORITY - ADD										60,000	310

**FY 2013-14 BUDGET ISSUES**  
**BUDGET SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS**  
**Conference Report**

LINE #	ISSUE #	ISSUE TITLE	Senate Bill 1500					House Offer 1					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
311	2000130	REALIGN BUDGET AUTHORITY - DEDUCT										(60,000)	311
311A	2600210	ANNUALIZATION OF GRANT & DONATION TF										58,137	311A
312	2401500	REPLACEMENT OF MOTOR VEHICLES					164,678					164,678	312
312A	3001365	OPERATIONAL SUPPORT FOR THE PUBLIC DEFENDERS							750,000	750,000			312A
312B	3009030	INCREASED FUNDING TO IMPLEMENT SUPREME COURT MANDATE FOR ELECTRONIC FILING							500,000	500,000			312B
313	330B210	ELIMINATE PUBLIC DEFENDER PILOT PROJECT	(3.00)	(355,000)	(355,000)								313
314	3402460	TRANSFER INDIGENT CRIMINAL DEFENSE TRUST FUND AUTHORITY TO GRANTS AND DONATIONS TRUST FUND					25,000					25,000	314
315	3402470	TRANSFER INDIGENT CRIMINAL DEFENSE TRUST FUND AUTHORITY TO GRANTS AND DONATIONS TRUST FUND					(25,000)					(25,000)	315
316	4050120	AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 DRUG COURT IMPROVEMENT - DEDUCT					(192,187)					(192,187)	316
317	4050140	EXPIRATION OF AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) GRANT FUNDING					(67,801)					(67,801)	317
318	4200270	ADJUSTMENT TO GRANT AND DONATIONS TRUST FUND AUTHORITY										194,861	318
319	4300100	EXCESS TRUST FUND AUTHORITY					(6,000)					(6,000)	319
320	4300200	MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES	3.00				328,048	3.00				478,348	320
321	4300250	MAXIMIZE USE OF TRUST FUND REVENUES FOR OPERATING EXPENDITURES					167,806					167,806	321
322	4300600	DELETION OF UNFUNDED GRANTS AND DONATIONS TRUST FUND AUTHORITY					(143,516)					(143,516)	322
323	51R0160	ADDITIONAL SALARY RATE OF 550,000 FOR PUBLIC DEFENDERS											323
324													324
325													325
326	<b>TOTAL: PUBLIC DEFENDERS</b>		<b>2,796.00</b>	<b>154,262,324</b>	<b>154,262,324</b>	<b>0</b>	<b>32,329,599</b>	<b>2,799.00</b>	<b>155,867,324</b>	<b>155,867,324</b>	<b>0</b>	<b>32,830,514</b>	326
327													327
328	<b>APPELLATE PUBLIC DEFENDERS</b>												328
329		START-UP 2013-14 (Recurring continuation of current law and policy)	178.00	12,988,575	12,988,575	-	151,176	178.00	12,988,575	12,988,575	-	151,176	329
330													330
331													331
332	<b>TOTAL: APPELLATE PUBLIC DEFENDERS</b>		<b>178.00</b>	<b>12,988,575</b>	<b>12,988,575</b>	<b>0</b>	<b>151,176</b>	<b>178.00</b>	<b>12,988,575</b>	<b>12,988,575</b>	<b>0</b>	<b>151,176</b>	332
333													333
334	<b>CAPITAL COLLATERAL REGIONAL COUNSELS</b>												334
335		START-UP 2013-14 (Recurring continuation of current law and policy)	73.00	6,620,537	6,620,537	-	400,000	73.00	6,620,537	6,620,537	-	400,000	335
336	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT							82,374			82,374	336
337	3000450	CAPITAL COLLATERAL CASE STATUS WORKLOAD		150,000	150,000				150,000	150,000			337

**FY 2013-14 BUDGET ISSUES**  
**BUDGET SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS**  
**Conference Report**

LINE #	ISSUE #	ISSUE TITLE	Senate Bill 1500					House Offer 1					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
338	3001000	CREATE CAPITAL COLLATERAL REGIONAL COUNCIL NORTH	4.00	327,962	313,130	14,832							338
339	3001345	OPERATIONAL SUPPORT FOR THE CAPITAL COLLATERAL REGIONAL COUNSELS											339
340	51R0100	ADDITIONAL SALARY RATE FOR COAO											340
341													341
342	<b>TOTAL: CAPITAL COLLATERAL REGIONAL COUNSELS</b>		<b>77.00</b>	<b>7,098,499</b>	<b>7,083,667</b>	<b>14,832</b>	<b>400,000</b>	<b>73.00</b>	<b>6,852,911</b>	<b>6,770,537</b>	<b>82,374</b>	<b>400,000</b>	342
343													343
344	<b>REGIONAL CONFLICT COUNSEL</b>												344
345		START-UP 2013-14 (Recurring continuation of current law and policy)	389.00	36,141,438	36,141,438	-	1,122,950	389.00	36,141,438	36,141,438	-	1,122,950	345
346	1800110	TRANSFER DUE PROCESS COSTS BETWEEN JUSTICE ADMINISTRATIVE COMMISSION (JAC) ENTITIES - ADD		350,000	350,000				350,000	350,000			346
347	3000380	CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL CAPITAL ATTORNEYS						0.00	893,577	893,577			347
348	3001340	OPERATIONAL SUPPORT FOR THE REGIONAL CONFLICT COUNSELS											348
349	3001360	CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL WORKLOAD	4.00	331,795	331,795			3.00	331,795	331,795			349
350	3800220	LEGAL EDUCATION TRAINING							10,000	10,000			350
351	4200620	REALIGNMENT OF BUDGET AUTHORITY TO FUND NEW POSITIONS - ADD	11.00	893,718	893,718			11.00	893,718	893,718			351
352	4200630	REALIGNMENT OF BUDGET AUTHORITY TO FUND NEW POSITIONS - DEDUCT		(893,718)	(893,718)				(893,718)	(893,718)			352
353	5300250	INCREASED DUE PROCESS COSTS FOR CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS		100,000	100,000				350,000	350,000			353
354													354
355													355
356	<b>TOTAL: REGIONAL CONFLICT COUNSEL</b>		<b>404.00</b>	<b>36,923,233</b>	<b>36,923,233</b>	<b>0</b>	<b>1,122,950</b>	<b>412.00</b>	<b>38,077,210</b>	<b>38,077,210</b>	<b>0</b>	<b>1,122,950</b>	356
357													357
358	<b>TOTAL JA COMMITTEE FY 2013-14</b>		<b>44,422.25</b>	<b>3,568,000,000</b>	<b>3,557,900,000</b>	<b>10,100,000</b>	<b>1,140,785,238</b>	<b>44,392.75</b>	<b>3,511,289,130</b>	<b>3,507,489,130</b>	<b>3,800,000</b>	<b>754,823,900</b>	358