



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

House Offer # 3

Budget Spreadsheet

Tuesday, April 23, 2013

8:00 a.m.

37 SOB

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

LINE #	ISSUE #	ISSUE TITLE	Senate Offer #2					House Offer #3					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
9	4000040	CIVIL LEGAL ASSISTANCE		2,000,000	1,000,000	1,000,000			1,000,000			1,000,000	9
11	4000390	CUBAN-AMERICAN BAR ASSOCIATION		100,000		100,000			50,000			50,000	11
17	4109050	DOMESTIC VIOLENCE PROGRAMS		200,000		200,000			200,000			200,000	17
17C		VIRGIL HAWKINS FLORIDA CHAPTER BAR ASSOCIATION											17C
18													18
19													19
20		<b>TOTAL: DEPARTMENT OF LEGAL AFFAIRS</b>	<b>1,294.50</b>	<b>41,630,076</b>	<b>39,866,554</b>	<b>1,763,522</b>	<b>146,910,186</b>	<b>1,294.50</b>	<b>40,580,076</b>	<b>38,866,554</b>	<b>1,713,522</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
30	1800010	CONSOLIDATE SUBSTANCE ABUSE PROGRAMS - DEDUCT		(25,287,844)	(25,287,844)		(404,264)		(25,163,150)	(25,163,150)		(550,000)	30
31	1800020	CONSOLIDATE SUBSTANCE ABUSE PROGRAMS - ADD		25,287,844	25,287,844		404,264		25,163,150	25,163,150		550,000	31
40A		OPERATIONAL SUPPORT							5,878,195	1,000,000		4,878,195	40A
50	4001080	TIME AND ATTENDANCE SYSTEM - ADD											50
51	4001090	TIME AND ATTENDANCE SYSTEM - DEDUCT											51
51A	4001091	IMPLEMENT TIME AND ATTENDANCE SYSTEM STATEWIDE		2,500,000		2,500,000							51A
52	4001200	COMPOST EQUIPMENT FOR DADE CORRECTIONAL INSTITUTION		100,000		100,000							52
53	4300040	RESTORE CRITICAL SALARY LAPSE REDUCTIONS		4,151,602	4,151,602				13,743,400	13,743,400			53
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			675,000			675,000	57
59A	5200200	RESTORE NONRECURRING FUNDING FOR PRIVATE PRISON OPERATION		2,655,798	2,655,798				2,655,798	2,655,798			59A

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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		250,000		250,000		300,000		300,000		60	
63	6800100	RESTORE STAFF REDUCTION						6,816,218	6,816,218			63	
65	990M000	MAINTENANCE AND REPAIR						4,000,000		4,000,000		65	
67												67	
68	<b>TOTAL: DEPARTMENT OF CORRECTIONS</b>		<b>23,268.00</b>	<b>2,034,707,976</b>	<b>2,056,167,799</b>	<b>(21,459,823)</b>	<b>69,360,173</b>	<b>23,268.00</b>	<b>2,058,119,187</b>	<b>2,073,575,815</b>	<b>(15,456,628)</b>	<b>69,360,173</b>	68
69												69	
70	<b>DEPARTMENT OF LAW ENFORCEMENT</b>											70	
71		<b>START-UP 2013-14 (Recurring continuation of current law and policy)</b>	<b>1,684.00</b>	<b>84,772,439</b>	<b>84,772,439</b>		<b>154,242,070</b>	<b>1,684.00</b>	<b>84,772,439</b>	<b>84,772,439</b>		<b>154,242,070</b>	71
87	3400410	TRANSFER CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND TO GENERAL REVENUE - DEDUCT										87	
88	3400420	TRANSFER CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND TO GENERAL REVENUE - ADD										88	
93	5100193	VIOLENCE PREVENTION UNIT IN PALM BEACH COUNTY		100,000		100,000		125,000		125,000		93	
96	55T02C0	INFORMATION TECHNOLOGY - SECURITY						2.00	149,128	141,604	7,524	96	
99												99	
100	<b>TOTAL: DEPARTMENT OF LAW ENFORCEMENT</b>		<b>1,710.00</b>	<b>88,296,863</b>	<b>86,109,047</b>	<b>2,187,816</b>	<b>147,490,739</b>	<b>1,712.00</b>	<b>88,470,991</b>	<b>86,250,651</b>	<b>2,220,340</b>	<b>147,490,739</b>	100
101												101	
102	<b>FLORIDA PAROLE COMMISSION</b>											102	
103		<b>START-UP 2013-14 (Recurring continuation of current law and policy)</b>	<b>122.00</b>	<b>8,238,488</b>	<b>8,238,488</b>		<b>50,130</b>	<b>122.00</b>	<b>8,238,488</b>	<b>8,238,488</b>		<b>50,130</b>	103
105	3000100	GOVERNOR AND CLEMENCY BOARD'S CLEMENCY INVESTIGATIONS WORKLOAD		25,000		25,000		25,000		25,000		105	
105A	3000110	FUNDS ADDITIONAL CLEMENCY CAPITAL CASE BASED ON THE PASSAGE OF SB 1750 AND HB 7083		150,000	150,000							105A	
108												108	
109	<b>TOTAL: FLORIDA PAROLE COMMISSION</b>		<b>122.00</b>	<b>8,466,988</b>	<b>8,441,988</b>	<b>25,000</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	
111	<b>FLORIDA DEPARTMENT OF JUVENILE JUSTICE</b>											111	

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112		START-UP 2013-14 (Recurring continuation of current law and policy)	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
137	330B810	REDUCE FUNDING FOR THE REDIRECTION PROGRAM		(7,000,000)	(7,000,000)				(6,000,000)	(6,000,000)			137
143	5001395	BOYS AND GIRLS CLUBS		1,816,276		1,816,276			500,000		500,000		143
144	5001396	BIG BROTHERS BIG SISTERS OF FLORIDA		500,000		500,000			100,000		100,000		144
144A	5001000	PASCO ASSOCIATION OF CHALLENGED KID'S SUMMER CAMP PROGRAM		36,000	36,000								144A
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											146
151	5001880	EXPAND PACE CENTER FOR GIRLS PROGRAM		2,000,000	1,277,000	723,000			1,157,848	1,157,848			151
157	990M000	MAINTENANCE AND REPAIR		3,000,000		3,000,000			3,000,000		3,000,000		157
158													158
159													159
160		<b>TOTAL: FLORIDA DEPARTMENT OF JUVENILE JUSTICE</b>	<b>3,482.50</b>	<b>349,821,567</b>	<b>343,371,005</b>	<b>6,450,562</b>	<b>163,750,786</b>	<b>3,482.50</b>	<b>348,027,139</b>	<b>344,215,853</b>	<b>3,811,286</b>	<b>163,750,786</b>	160
161													161
162		<b>SUPREME COURT</b>											162
163		START-UP 2013-14 (Recurring continuation of current law and policy)	271.50	11,542,277	11,542,277	-	18,754,282	271.50	11,542,277	11,542,277	-	18,754,282	163
170	990M000	MAINTENANCE AND REPAIR		4,864,229		4,864,229			2,469,455		2,469,455		170
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>12,105,627</b>	<b>3,327,368</b>	<b>17,879,978</b>	173
174													174
182													182
183		<b>DISTRICT COURTS OF APPEAL</b>											183
184		START-UP 2013-14 (Recurring continuation of current law and policy)	433.00	23,659,463	23,659,463	-	16,357,811	433.00	23,659,463	23,659,463	-	16,357,811	184
188	7000210	BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP		400,000	400,000								188
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>25,458,925</b>	<b>24,091,463</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

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196		START-UP 2013-14 (Recurring continuation of current law and policy)	3,594.00	286,227,344	286,227,344		80,864,050	3,594.00	286,227,344	286,227,344	-	80,864,050	196
202	3000115	INCREASE FUNDING FOR THE CHILD ADVOCACY CENTERS		7,000,000	7,000,000				50,000		50,000		202
208	36305C0	FINANCIAL ASSISTANCE TO COUNTIES FOR COURT RELATED TECHNOLOGY RESPONSIBILITIES		44,150		44,150							208
211	5406030	VETERANS' COURTS		750,000		750,000			600,000		600,000		211
213												213	
214	<b>TOTAL: TRIAL COURTS</b>		<b>3,595.00</b>	<b>300,253,866</b>	<b>293,411,344</b>	<b>6,842,522</b>	<b>69,391,369</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
215												215	
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
240	5200030	COURT APPOINTED DUE PROCESS COSTS		1,000,000	1,000,000				0	0			240
240A	5000000	APPOINTMENT OF ATTORNEYS FOR DEPENDENT CHILDREN WITH DISABILITIES		323,000	323,000								240A
242												242	
243	<b>TOTAL: JUSTICE ADMINISTRATIVE COMMISSION</b>		<b>94.00</b>	<b>87,391,421</b>	<b>87,087,830</b>	<b>303,591</b>	<b>898,230</b>	<b>94.00</b>	<b>86,068,421</b>	<b>85,764,830</b>	<b>303,591</b>	<b>898,230</b>	243
244												244	
245	<b>GUARDIAN AD LITEM</b>											245	
246		START-UP 2013-14 (Recurring continuation of current law and policy)	539.00	30,337,056	30,337,056	-	320,249	539.00	30,337,056	30,337,056	-	320,249	246
253	4200110	VOLUNTEER RECRUITMENT	143.00	10,800,000	10,800,000			36.00	2,700,000	2,700,000			253
255												255	
256	<b>TOTAL: GUARDIAN AD LITEM</b>		<b>682.00</b>	<b>41,137,056</b>	<b>41,137,056</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	
266												266	
267	<b>CLERKS OF COURT OPERATIONS CORPORATION</b>											267	
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>	271
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

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286	3001260	PROSECUTE INSURANCE FRAUD	5.00				179,695	5.00				201,645	286
287	3001265	PROSECUTE WORKERS COMPENSATION FRAUD						0.00				0	287
303													303
304	<b>TOTAL: STATE ATTORNEYS</b>		<b>6,061.25</b>	<b>300,615,769</b>	<b>300,615,769</b>	<b>0</b>	<b>87,078,859</b>	<b>6,061.25</b>	<b>300,615,769</b>	<b>300,615,769</b>	<b>0</b>	<b>87,100,809</b>	304
305													305
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
338	3001000	CREATE CAPITAL COLLATERAL REGIONAL COUNCIL NORTH	4.00	447,170	432,338	14,832							338
341													341
342	<b>TOTAL: CAPITAL COLLATERAL REGIONAL COUNSELS</b>		<b>77.00</b>	<b>7,350,081</b>	<b>7,252,875</b>	<b>97,206</b>	<b>400,000</b>	<b>73.00</b>	<b>6,902,911</b>	<b>6,820,537</b>	<b>82,374</b>	<b>400,000</b>	342
343													343
357													357
358	<b>TOTAL JA COMMITTEE FY 2013-14</b>		<b>44,509.75</b>	<b>3,511,300,000</b>	<b>3,507,500,000</b>	<b>3,800,000</b>	<b>755,615,856</b>	<b>44,393.75</b>	<b>3,511,289,130</b>	<b>3,507,489,130</b>	<b>3,800,000</b>	<b>754,016,158</b>	358