



Justice Appropriations Subcommittee

Chair's Proposal

Wednesday, March 23, 2011

1:00 p.m. — 4:00 p.m.

Morris Hall

Justice Appropriations Subcommittee

Chair Recommendations FY 2011-2012

Line #	D3A Issue Code	D3A Issue Title	FTE	GENERAL REVENUE	RECURRING GENERAL REVENUE	NON RECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
		CORRECTIONS, DEPT OF								
1	1100001	STARTUP (OPERATING)	29,350.00	2,267,385,519	2,267,385,519		45,492,567	37,188,114	2,350,066,200	
2	1100002	STARTUP DEBT SERVICE (FCO)		72,394,048	72,394,048				72,394,048	
3	160F010	Transfer Funding From Category Or Entity Via 5-Day Or 5 Percent					(250,000)	(28,000)	(278,000)	Technical Issue.
4	160F020	Transfer Funding To Category Or Entity Via 5-Day Or 5 Percent					250,000	28,000	278,000	Technical Issue.
5	17C01C0	Deduct Agency Data Center Services Funding	(11.00)	(4,104,663)	(4,104,663)				(4,104,663)	Technical Issue.
6	17C02C0	Add Services Provided By Primary Data Center		4,104,665	4,104,665				4,104,665	Technical Issue.
7	1800760	Transfer Funds From Appropriation Category					(250,000)	(28,000)	(278,000)	Realignment of budget between categories.
8	1800770	Transfer Funds To Appropriation Category					250,000	28,000	278,000	Realignment of budget between categories.
9	2400010	Replace Obsolete Radio Communications in Prisons in Region III		200,000		200,000			200,000	
10	2401020	Officer Safety - Replace Body Armor		200,000		200,000			200,000	
11	2503080	Direct Billing For Administrative Hearings		(17,539)	(17,539)				(17,539)	
12	3006000	Re-Entry Center	68.00	2,000,000	2,000,000				2,000,000	Funding for undesignated reentry center.
13	33B0620	Expand 340B Human Immunodeficiency Virus (HIV)/Sexually Transmitted Disease (STD) Program		(4,000,000)	(4,000,000)				(4,000,000)	Currently, DOC has agreements with Alachua and Jackson County Health Departments where the county's physicians treat and prescribe drugs for HIV inmates at 9 institutions. This would expand the agreement to include four more County Health Departments which will cover twenty (20) additional institutions.
14	33B0700	Prescription Drug Co-Payment		(833,333)	(833,333)				(833,333)	Requires inmates to pay a \$5 co-pay for prescriptions.
15	33V0090	Reduce Community Corrections Substance Abuse Programs		(115,000)	(115,000)				(115,000)	5% reduction to the Drug Abuse Comprehensive Coordinating Office, Inc. (DACCO) in Hillsborough County.
16	33V0140	Food Costs Savings		(5,304,001)	(5,304,001)				(5,304,001)	Savings from only serving 2 meals a day on weekends.
17	33V0160	Reduce Community Corrections Staff	(332.00)	(17,710,217)	(17,710,217)				(17,710,217)	Reduction of 332 probation FTE. This = 35 non-caseload support staff (21 vacant), as well as 297 caseload positions (124 vacant). Ratios would stay within statutory requirements and regular probation at 90:1 similar to the Governor's LBR.
18	33V0175	Reduce Private Prison Contracts		(16,911,918)	(16,911,918)				(16,911,918)	10% reduction for private prison operations.
19	33V0190	Eliminate Boot Camps	(50.00)	(2,702,881)	(2,702,881)				(2,702,881)	Eliminates female bootcamp at Lowell CI that currently houses 4 inmates w/ a staff of 14, and YO camp at Sumter CI housing 77 inmates w/ a staff of 36. Inmates moved to existing extended day programs. Requires conforming bill. Refer for PCB JUAS 11-09.
20	33V0270	Adjust Criminal Justice Estimating Conference Funding For Most Recent Conference	(717.00)	(41,060,331)	(41,060,331)				(41,060,331)	In 10-11 DOC was funded for an annualized population of 103,478, the population for June of 11-12 is projected to be 101,369. According to the February CJEC projections, DOC has been funded for a higher population than is expected in 11-12.
21	330L100	Office And Building Lease Savings		(1,503,615)	(1,503,615)				(1,503,615)	Reduces private probation office leases by 10%. DOC 8B issue.
22	3300030	Savings On Mental Health Drugs		(11,101)	(11,101)				(11,101)	
23	3300060	Savings Through Secure Contract Residential Substance Abuse Beds	(151.00)	(7,202,941)	(7,202,941)				(7,202,941)	Savings resulting from outsourcing some secure substance abuse beds. Net savings of \$1.5M. Related to Issue 4700550.
24	4700550	Secure Contract Residential Substance Abuse Beds		5,694,000	5,694,000				5,694,000	\$1.5M Net savings. See Issue 3300060
25	3300080	Reduce Overtime Funding		(2,600,000)	(2,600,000)				(2,600,000)	
26	33001C0	Reductions From Technology Service Consolidations		(145,912)	(145,912)				(145,912)	
27	3300230	Reduction Of Psychiatrists In Mental Health Staffing	(27.00)	(4,989,114)	(4,989,114)				(4,989,114)	Savings from replacing psychiatrists with ARNPs. \$2.5M net savings. Related to issue 4800100.

Justice Appropriations Subcommittee

Chair Recommendations FY 2011-2012

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28	4800100	Expansion Of Advanced Registered Nurse Practitioners In Mental Health Staffing	20.00	2,471,100	2,471,100				2,471,100	\$2.5M net savings. See Issue 3300230
29	3300240	Savings From Salary Adjustments In Executive Direction		(2,000,000)	(2,000,000)				(2,000,000)	
30	3300400	Reduce Warden And Assistant Warden Salaries		(917,134)	(917,134)				(917,134)	
31	3300500	Reduce Staff At Florida State Prison From Stun Fence Installation	(27.00)	(591,287)	(591,287)				(591,287)	Savings from installation of stun fence. \$291K net savings. Related to issue 990M000
32	3300740	Savings From Consolidating Regional Offices	(85.00)	(5,493,893)	(5,493,893)				(5,493,893)	Reduces current 4 regions to 3 regions and combines administration for probation and institutions
33	3300800	Consolidate Prison Capacity	(563.00)	(30,549,644)	(30,549,644)				(30,549,644)	Savings from closing older facilities or dorms w/major maintenance issues, and maximizing available prison space. Closes Brevard CI, Hillsborough CI, Hendry CI, and moves Close Management inmates from Charlotte to Suwannee CI. These facilities are over 30 years old.
34	3307700	Eliminate Victim Information Notification Everyday (VINE)		(1,000,000)	(1,000,000)				(1,000,000)	This is an automated victim notification system, providing 24/7 notification of an inmate's status assisting DOC in meeting its statutory obligation to notify victims of releases in a timely fashion. Also allows family of inmates to keep track of their status. DOC would still send a letter to victims before release of inmate.
35	3307750	Reduce Positions Vacant Over 90 Days	(140.00)	(7,430,064)	(7,430,064)				(7,430,064)	Includes all vacant positions over 90 days that are not certified officers. Total vacancies 406; only taking 140.
36	3307760	Work Camp Consolidation	(69.00)	(3,318,532)	(3,318,532)				(3,318,532)	DOC will close work camps and forestry camps and integrate them into the parent facility. Work camps will continue to work in the community as usual.
37	3307770	Savings Achieved As Required By 2010 Proviso	(130.00)	(8,078,722)	(8,078,722)				(8,078,722)	Proviso in the 2010-11 GAA required DOC to reduce operating expenses for specific medical and psychological grades from \$45.06 to \$42 for 1,350 beds and required DOC to reduce operating expenses for 6,400 beds by 5%. No reduction was taken in 10-11.
38	5200200	Restore nonrecurring funding for private prison contracts		1,000,000	1,000,000				1,000,000	
39	6900020	Reduce Federal Trust Fund Authority		0				(2,800,000)	(2,800,000)	Reduces the \$18M in federal trust authority in base for federal reimbursement to DOC for the incarceration of undocumented aliens. Projected reimbursement for 11-12 is \$15.2M.
40	990M000	Maintenance And Repair		300,000		300,000			300,000	\$291K net savings. See Issue 3300500
41	Total	CORRECTIONS, DEPT OF	27,136.00	2,187,157,490	2,186,457,490	700,000	45,492,567	34,388,114	2,267,038,171	
42										
43		JUSTICE ADMIN COMM								
44	1100001	STARTUP (OPERATING)	103.00	72,169,908	72,169,908		854,615	1,172,994	74,197,517	
45	3006200	Criminal Conflict Case Fees And Expenses		14,750,000	14,750,000				14,750,000	Provides funding for due process costs for representation of indigent persons in criminal and civil proceedings.
46	33V0205	Reduce Capital Collateral Regional Counsel Registry Funding		(400,000)	(400,000)				(400,000)	Reduces funding for the post conviction capital collateral cases to attorneys that are on the registry. The reduction is based on reversions from prior year appropriations.
47	33V3600	Base Budget Reduction		(3,315,575)	(3,315,575)				(3,315,575)	Reduces funding for various due process categories that have historically been transferred to criminal conflict cost.
48	Total	PGM: JUSTICE ADMIN COMM	103.00	83,204,333	83,204,333	0	854,615	1,172,994	85,231,942	

Justice Appropriations Subcommittee

Chair Recommendations FY 2011-2012

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49										
50		STW/GUARDIAN AD LITEM								
51	1100001	STARTUP (OPERATING)	539.00	30,333,289	30,333,289		320,249		30,653,538	
52	33V3600	Base Budget Reduction	(28.00)	(1,516,664)	(1,516,664)				(1,516,664)	Reduction of 5%.
53	Total	STW/GUARDIAN AD LITEM	511.00	28,816,625	28,816,625	0	320,249	0	29,136,874	
54										
55		CLERKS OF COURT								
56	1100001	STARTUP (OPERATING)	7.00				453,121,393		453,121,393	
57	1706060	Transfer Of Clerks Of Court Operations Corporation	(7.00)				(1,741,081)		(1,741,081)	Removes funding for the Corporation from the General Appropriations Act. Requires conforming bill. Refer to PCB JUAS 11-12.
58	1706080	Transfer Clerks Of Court					(451,380,312)		(451,380,312)	Removes funding for the Corporation from the General Appropriations Act. Requires conforming bill. Refer to PCB JUAS 11-12.
59	Total	CLERKS OF COURT	0.00	0	0	0	0	0	0	
60										
61		STATE ATTORNEYS								
62	1100001	STARTUP (OPERATING)	5,997.25	308,047,183	308,047,183		61,939,980	26,618,350	396,605,513	
63	160A010	Rate Adjustment For Budget Amendments								
64	160S100	Federal Fund Source Identifier - Delete						(236,646)	(236,646)	Technical adjustments.
65	160S200	State Fund Source Identifier - Add					236,646		236,646	Technical adjustments.
66	1600065	Reapproval Of Current Year Budget Amendments Over Base Budget					439,637		439,637	Reapproval of current year budget amendments and continued funding needed in 2011-2012.
67	1600090	Adjustment For Victim Witness Grant						59,773	59,773	Reapproval of current year budget amendments and continued funding needed in 2011-2012.
68	1600170	Reapproval Of Prior Year Budget Amendment					150,000		150,000	Reapproval of current year budget amendments and continued funding needed in 2011-2012.
69	1604030	Reapproval Of Violence Against Women Act (VAWA) Program						36,973	36,973	Reapproval of current year budget amendments and continued funding needed in 2011-2012.
70	1605050	Reapproval Of Victims Of Crime Act Grant						213,448	213,448	Reapproval of current year budget amendments and continued funding needed in 2011-2012.
71	1605070	Reapproval Of Appropriation Re-Alignment - Delete					(121,925)		(121,925)	Reapproval of current year budget amendments and continued funding needed in 2011-2012.
72	1605140	Reapproval Of Driving Under The Influence Prosecution Grant						79,766	79,766	Reapproval of current year budget amendments and continued funding needed in 2011-2012.
73	1605170	Reapproval Of Grants And Donations Trust Fund Realignment - Add					2,408,462		2,408,462	Technical Issue: Realigns budget between the trust funds.
74	1605180	Reapproval Of Grants And Donations Trust Fund Realignment - Delete					(2,408,462)		(2,408,462)	Technical Issue: Realigns budget between the trust funds.
75	1605770	Reapproval Of Appropriation Re-Alignment - Add					121,925		121,925	Annualize current year funding.
76	2600130	Annualization Of Victims Of Crime Act (VOCA) Program						91,073	91,073	Annualize current year funding.
77	2600210	Annualization Of Grant And Donation Trust Fund						17,775	17,775	Annualize current year funding.
78	33H0110	Transfer Reduce From DBPR For Slot Machines Regulation	(4.00)				(200,000)		(200,000)	The transfer of funds from DBPR was reduced.
79	33V3600	Base Budget Reduction	(232.00)	(15,401,480)	(15,401,480)				(15,401,480)	Reduces funding by 5% in all 20 circuits.

Justice Appropriations Subcommittee

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80	3301550	State Attorneys Redistribution Equity Funding - Add	316.00	17,142,813	17,142,813				17,142,813	Add back issues: Redistributes the based budget among all 20 circuits.
81	3301560	State Attorneys Redistribution Equity Funding - Deduct	(316.00)	(17,142,813)	(17,142,813)				(17,142,813)	Deduct Issue: Redistributes the based budget among all 20 circuits.
82	33N0100	Restore With Non-Recurring	316.00	17,142,813		17,142,813			17,142,813	Redistributes the based budget among all 20 circuits. Those circuits that received a decrease due to the redistribution was given non recurring general revenue in the same amount of the reduction.
83	Total	STATE ATTORNEYS	6,077.25	309,788,516	292,645,703	17,142,813	62,566,263	26,880,512	399,235,291	
84										
85		PUBLIC DEFENDERS								
86	1100001	STARTUP (OPERATING)	2,759.00	160,704,784	160,704,784		32,953,160	744,017	194,401,961	
87	1600110	Reapproval Of County Information Technology Grant					20,751		20,751	Reapproval of current year budget amendments and continued funding needed in 2011-2012.
88	1600430	Reapproval Of Federal Justice Assistance Grant						82,010	82,010	Reapproval of current year budget amendments and continued funding needed in 2011-2012.
89	1600900	Reapproval Of County And/or Municipality Contracts For Special Laws And Ordinance Defense Or Prosecution					1,200		1,200	Reapproval of current year budget amendments and continued funding needed in 2011-2012.
90	1605060	Reapproval Of Ex-Offender Reentry Program					19,164		19,164	Reapproval of current year budget amendments and continued funding needed in 2011-2012.
91	2600340	Annualization Of County Information Technology Agreement					20,751		20,751	Annualize current year funding.
92	2600430	Annualization Of Federal Justice Assistance Grant						61,506	61,506	Annualize current year funding.
93	3301650	Public Defenders Redistribution Equity Funding - Add	313.00	17,114,134	17,114,134				17,114,134	Add back issues: Redistributes the based budget among all 20 circuits.
94	3301660	Public Defenders Redistribution Equity Funding - Deduct	(313.00)	(17,114,134)	(17,114,134)				(17,114,134)	Deduct Issue: Redistributes the based budget among all 20 circuits.
95	33N0100	Restore with Non-Recurring Funding Equity Issue	313.00	17,114,134		17,114,134			17,114,134	Redistributes the based budget among all 20 circuits. Those circuits that received a decrease due to the redistribution was given non recurring general revenue in the same amount of the reduction.
96	33V5500	Public Defender Reduction From 2010 Session		(650,000)	(650,000)				(650,000)	Adjusts for the disproportionate funding in 2010-2011.
97	33V3600	Base Budget Reduction	(138.00)	(8,035,245)	(8,035,245)				(8,035,245)	Reduces funding by 5% in all 20 circuits.
98	Total	PUBLIC DEFENDERS	2,934.00	169,133,673	152,019,539	17,114,134	33,015,026	887,533	203,036,232	
99										
100		PUBLIC DEFENDERS APPEL DIV								
101	1100001	STARTUP (OPERATING)	178.00	13,642,687	13,642,687		301,959		13,944,646	
102	Total	PUBLIC DEFENDERS APPEL DIV	178.00	13,642,687	13,642,687	0	301,959	0	13,944,646	
103										
104		CAPITAL COLLATERAL REG COU								

Justice Appropriations Subcommittee

Chair Recommendations FY 2011-2012

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105	1100001	STARTUP (OPERATING)	73.00	6,864,067	6,864,067			200,000	7,064,067	
106	33V3600	Base Budget Reduction	(4.00)	(224,562)	(224,562)				(224,562)	Reduction to base.
107	Total	CAPITAL COLLATERAL REG COU	69.00	6,639,505	6,639,505	0	0	200,000	6,839,505	
108										
109		REGIONAL CONFLICT COUNSELS								
110	1100001	STARTUP (OPERATING)	386.00	34,964,429	34,964,429		1,124,648		36,089,077	
111	33V3600	Base Budget Reduction	(29.00)	(1,748,223)	(1,748,223)				(1,748,223)	Reduction to base.
112	Total	REGIONAL CONFLICT COUNSELS	357.00	33,216,206	33,216,206	0	1,124,648	0	34,340,854	
113										
114		JUVENILE JUSTICE, DEPT OF								
115	1100001	STARTUP (OPERATING)	4,730.00	404,726,235	404,726,235		130,292,187	61,910,772	596,929,194	
116	1100002	STARTUP DEBT SERVICE (FCO)		1,806,244	1,806,244				1,806,244	
117	160F130	Transfer Grants And Donations Trust Fund Budget From Expenses To Other Personal Services - Deduct					(22,000)		(22,000)	Technical adjustments.
118	160F230	Transfer Grants And Donations Trust Fund Budget From Expenses To Other Personal Services - Add					22,000		22,000	Technical adjustments.
119	160F385	Transfer Budget Between Categories - Add					30,568		30,568	Technical adjustments.
120	160F390	Transfer Trust Authority Between Appropriation Categories - Deduct					(30,568)		(30,568)	Technical adjustments.
121	160F395	Transfer Budget Between Categories - Deduct					(30,568)		(30,568)	Technical adjustments.
122	160F420	Transfer Budget Between Appropriation Categories - Add		700	700				700	Technical adjustments.
123	160F430	Transfer Budget Between Appropriation Categories - Deduct		(700)	(700)				(700)	Technical adjustments.
124	2503080	Direct Billing For Administrative Hearings		1,031	1,031				1,031	
125	33B0020	Reduce Funding For Redirections Program		(468,242)	(468,242)				(468,242)	5% reduction for Redirections Program within Probation
126	33B0070	Reduce Contracted Gender-Specific Programs		(383,326)	(383,326)				(383,326)	5% reduction for PACE center for girls within Prevention & Intervention.
127	33B0120	Reduce CINS/FINS Services		(956,387)	(956,387)				(956,387)	5% reduction for CINS/FINS within Prevention & Intervention.
128	33B0420	Reduce Contract Service Payments For Conditional Release Services		(914,262)	(914,262)				(914,262)	5% reduction for Aftercare and Conditional Release Services.
129	33B0540	Eliminate Detention Bed Capacity At Underutilized Facilities	(199.00)	(1,646,010)	(1,646,010)		(7,818,765)		(9,464,775)	Eliminates Detention bed capacity - closes 2 detention centers (Hillsborough East & Osceola), reduces bed capacity at 2 detention centers (Orange & Dade).
130	33G0030	Middle Management Reduction	(52.00)	(2,273,178)	(2,273,178)		(1,528,106)		(3,801,284)	Reduces regional management staff in Detention Centers, Probation & Community Corrections Programs, and Residential Facilities.
131	33V0470	Reduce Detention Bed Capacity	(305.00)	(4,141,980)	(4,141,980)		(15,825,046)		(19,967,026)	Reduces state-wide Detention bed capacity, allows for the Department to determine which facilities to closed or downsized.
132	33V1620	Vacant Position Reductions	(55.00)	(2,717,818)	(2,717,818)				(2,717,818)	Reduces positions vacant for over 90 days.
133	33V3550	Reduce Private Provider Rates		(13,624,872)	(13,624,872)				(13,624,872)	Reduction in provider contracts by 10%. Providers in Aftercare & Conditional Release, Probation, Non-Residential Delinquency Rehab, Non-Secure Drug Control, Non-Secure Residential and Secure Residential programs.
134	33V7600	Eliminate Legislative Initiatives Projects		(2,063,461)	(2,063,461)				(2,063,461)	Eliminates projects within DJJ: The Girls Advocacy Project, Inc (\$179,110), Home Builder's Institute (\$451,630), New Horizon's Community Mental Health Center, Inc. (\$184,317), Operation PAR (\$650,415), Community Coalition, Inc. (\$597,989)

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135	33V8020	Eliminate Residential Care for Misdemeanant Youth	(54.00)	(24,566,519)	(24,566,519)				(24,566,519)	Eliminates misdemeanants from residential facilities, allowing for specific exceptions. Requires conforming bill. Refer to PCB 11-11.
136	33V8045	Reduce Prodigy Services		(4,847,420)	(4,847,420)	0			(4,847,420)	Reduce Prodigy Program within Prevention & Intervention. Net reduction is \$3,230,038. See issue 33N0230.
137	33N0230	Restore non recurring for Legislative Initiatives		2,917,382		2,917,382			2,917,382	Restores \$1.4 M to the Prodigy Program and \$1.5M to continue providing services to at-risk youth.
138	3300310	Reduce Non-Secure Bed Capacity Within The Residential Program		(10,359,101)	(10,359,101)				(10,359,101)	Reduces low and moderate risk bed capacity within Residential Programs, brings utilization rates up to 99%. No youth will be removed from programs. This is a reduction to empty beds only.
139	3300320	Reduce Secure Bed Capacity Within The Residential Program		(7,534,862)	(7,534,862)				(7,534,862)	Reduces high and maximum risk bed capacity within Residential Programs, brings utilization rates up to 99%. No youth will be removed from programs. This is a reduction to empty beds only.
140	3307600	Reduce Funding For Non-Residential Delinquency Rehab Services		(919,677)	(919,677)				(919,677)	5% reduction for Non-Residential Delinquency Rehabilitative Services.
141	3309000	Reduce Unfunded Grants And Donations Trust Fund Budget Authority					(5,000,000)		(5,000,000)	Technical adjustment: reduce unfunded of trust authority.
142	5001270	Electronic Monitoring for Misdemeanant Youth		250,000		250,000			250,000	Provides funding for electronic monitoring as another option for misdemeanor youth.
143	5001280	Community Services for Misdemeanant Youth		3,000,000	3,000,000				3,000,000	Provides funding for community-based programs as other options for misdemeanor youth.
144	5500110	Grants For Fiscally Constrained Counties - Detention Center Costs		4,632,618		4,632,618			4,632,618	Funds detention center cost for Fiscally Constrained counties.
145	990M000	Maintenance and Repair		200,000		200,000			200,000	Funding for maintenance and repair.
146	Total	JUVENILE JUSTICE, DEPT OF	4,065.00	340,116,395	332,116,395	8,000,000	100,089,702	61,910,772	502,116,869	
147										
148		LAW ENFORCEMENT, DEPT OF								
149	1100001	STARTUP (OPERATING)	1,744.00	89,326,682	89,326,682		90,517,546	70,069,466	249,913,694	
150	160F030	Transfer Domestic Security To Salaries In Executive Direction/Support Services - Deduct					(149,500)		(149,500)	Realignment of budget between categories.
151	160F040	Transfer Domestic Security To Salaries In Executive Direction/Support Services - Add					149,500		149,500	Realignment of budget between categories.
152	160F170	Transfer Funds Within Investigative Services To Support Salary Incentive - Deduct					(20,000)		(20,000)	Realignment of budget between categories.
153	160F180	Transfer Funds Within Investigative Services To Support Salary Incentive - Add					20,000		20,000	Realignment of budget between categories.
154	160F190	Transfer Funds Within Information Program Federal Grants Trust Fund - Deduct						(126,184)	(126,184)	Realignment of budget between budget entities.
155	160F200	Transfer Funds Within Information Program Federal Grants Trust Fund - Add						126,184	126,184	Realignment of budget between budget entities.
156	1700510	Transfer Cybercrime Unit From The Department Of Legal Affairs	15.00	611,523	611,523			404,272	1,015,795	Transfer from the Department of Legal Affairs. Requires conforming bill. Refer to PCB JUAS 11-08.
157	2503080	Direct Billing For Administrative Hearings		0			14,491		14,491	
158	33V6000	Reduce Vacant Positions	(17.00)	(1,083,342)	(1,083,342)				(1,083,342)	FDLE has a total of 88 vacant positions.
159	3304100	Reduce Investigations And Forensic Science Program	(25.00)	(2,150,043)	(2,150,043)				(2,150,043)	FDLE's investigations and labs program is funded with 95% of the entire department's GR. Reductions could include both investigators and lab technicians and analysts.

Justice Appropriations Subcommittee

Chair Recommendations FY 2011-2012

Line #	D3A Issue Code	D3A Issue Title	FTE	GENERAL REVENUE	RECURRING GENERAL REVENUE	NON RECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
160	Total	LAW ENFORCEMENT, DEPT OF	1,717.00	86,704,820	86,704,820	0	90,532,037	70,473,738	247,710,595	
161										
162		LEGAL AFFAIRS/ATTY GENERAL								
163	1100001	STARTUP (OPERATING)	1,337.50	38,410,928	38,410,928		93,527,008	49,018,689	180,956,625	
164	1601100	Increase In The 2009 Victims Of Crime Act Grant						4,790,000	4,790,000	Reapproval of current year budget amendments and continued funding needed in 2011-2012.
165	1700500	Transfer Cybercrime Unit To The Florida Department Of Law Enforcement	(15.00)	(611,523)	(611,523)			(404,272)	(1,015,795)	
166	2503080	Direct Billing For Administrative Hearings		0			(76,284)		(76,284)	
167	33B0119	Eliminate Office Of Solicitor General	(14.00)	(1,001,041)	(1,001,041)				(1,001,041)	Provides the State legal expertise in federal and state constitutional law and defending Florida's constitution/statutes in U.S./FL supreme courts.
168	33B1120	Crime Prevention Program Reduction		(3,400,000)	(3,400,000)				(3,400,000)	Reductions to: University Area Community Development Corporation (Pinellas) \$1.4M; Adults Mankind Organization Inc. (Miami) \$1M; Community Coalition (Miami) \$1M.
169	33H0100	Reduce Civil Enforcement	(19.00)	(1,419,936)	(1,419,936)				(1,419,936)	Duplication of FDLE function. (34 FTE in unit, 2.5M budget) FDLE's computer crime center program has been around since 1998, expanded in 2001, and handles all computer "Cyber" crime, not just child predators. The FDLE unit has approx 14 FTE and \$1.4M.
170	33V0300	Base Budget Reduction		(332)	(332)				(332)	
171	33V6000	Reduce Vacant Positions	(24.00)	(1,298,808)	(1,298,808)				(1,298,808)	Vacant positions include: Attorneys and Support Staff.
172	3300600	Reduce Statewide Prosecution	(20.00)	(1,500,981)	(1,500,981)				(1,500,981)	Represents a 30% reduction. Takes 20 FTE of 65. This program prosecutes multi-circuit crimes rather than the SAs who prosecute single circuits.
173	4009030	Restoration Of General Revenue Fund Shifts From Nonrecurring Trust Funds		1,750,000	1,750,000				1,750,000	Partially restores the recurring GR that was cut and replaced with non-recurring GR over the last three years.
174	4100200	Assistance to Crime Victims of Sexual Assault		200,000		200,000			200,000	
175	4109045	Assistance to Victims of Domestic Violence		100,000		100,000			100,000	Provides funding the Family Justice Center.
176	Total	LEGAL AFFAIRS/ATTY GENERAL	1,245.50	31,228,307	30,928,307	300,000	93,450,724	53,404,417	178,083,448	
177										
178		PAROLE COMMISSION								
179	1100001	STARTUP (OPERATING)	128.00	8,329,584	8,329,584			51,237	8,380,821	
180	33G4000	Reduce Vacant Positions	(4.00)	(219,041)	(219,041)				(219,041)	
181	Total	PAROLE COMMISSION	124.00	8,110,543	8,110,543	0	0	51,237	8,161,780	
182										
183		STATE COURT SYSTEM								
184	1100001	STARTUP (OPERATING)	4,325.50	47,589,403	47,589,403		385,407,503	28,054,522	461,051,428	
185	160F010	5% Approved Budget Amendment Adjustment - Add					132,500		132,500	Technical adjustments.
186	160F020	5% Approved Budget Amendment Adjustment - Deduct					(132,500)		(132,500)	Technical adjustments.
187	1602400	Increase Of Trust Fund Authority- Federal Grants Trust Fund						48,500	48,500	Technical adjustments: increasing trust authority
188	2000010	Transfer Appropriations Between Appropriation Categories To Realign Expenditures - Deduct					(67,000)		(67,000)	Technical adjustments.

Justice Appropriations Subcommittee

Chair Recommendations FY 2011-2012

Line #	D3A Issue Code	D3A Issue Title	FTE	GENERAL REVENUE	RECURRING GENERAL REVENUE	NON RECURRING GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
189	2000020	Transfer Appropriations Between Appropriation Categories To Realign Expenditures - Add					67,000		67,000	Technical adjustments.
190	3200010	American Recovery And Reinvestment Act Of 2009						(3,492,000)	(3,492,000)	Technical issue: deduct, American Recovery & Reinvestment Act
191	33V1030	Reduce Judicial Assistants	(247.00)				(13,573,263)		(13,573,263)	Reduces Judicial Assistants by 1/4, leaving 738 Judicial Assistants state-wide. The State Court System to determine where reductions are taken from.
192	33V1035	Reduce Judicial Salaries		(10,716,388)	(10,716,388)		(657,700)		(11,374,088)	Reduces judicial salaries to the national median.
193	33V1040	Reduce Law Clerks/Attorneys	(14.00)				(1,135,285)		(1,135,285)	Reduces Law Clerks and Attorneys within the Supreme Court.
194	33V1150	Reduce Rent for First DCA					(321,460)		(321,460)	Reduces the rent amount for the 1st DCA.
195	33V4110	Transfer Reduced From Workers' Compensation To 1st DCA	(4.00)				(203,858)		(203,858)	DFS is reducing the transfer to the 1st DCA.
196	33V3600	Base Budget Reduction		(1,843,650)	(1,843,650)				(1,843,650)	Reduces operational expenses in the Trial Courts.
197	34F2140	Transfer Court Education Trust Fund to State Courts Revenue Trust Fund - Add					3,334,024		3,334,024	Redirect revenue from the Court Education Trust to the State Courts Revenue TF. Requires conforming bill. Refer to PCB JUAS 11-10.
198	34F2145	Transfer Court Education Trust Fund to State Courts Revenue Trust Fund - Deduct					(3,334,024)		(3,334,024)	Redirect revenue from the Court Education Trust to the State Courts Revenue TF. Requires conforming bill. Refer to PCB JUAS 11-10.
199	34F2210	Transfer Mediation/Arbitration Trust Fund to State Courts Revenue Trust Fund - Add					12,848,423		12,848,423	Redirect revenue from the Mediation/Arbitration Trust Fund to the State Courts Revenue Trust Fund. Requires conforming bill. Refer to PCB JUAS 11-10.
200	33V2215	Transfer Mediation/Arbitration Trust Fund to State Courts Revenue Trust Fund - Deduct					(12,848,423)		(12,848,423)	Redirect revenue from the Mediation/Arbitration Trust Fund to the State Courts Revenue Trust Fund. Requires conforming bill. Refer to PCB JUAS 11-10.
201	Total	STATE COURT SYSTEM	4,060.50	35,029,365	35,029,365	0	369,515,937	24,611,022	429,156,324	
202	TOTAL	JUSTICE APPROPRIATIONS	48,577.25	3,332,788,465	3,289,531,518	43,256,947	797,263,727	273,980,339	4,404,032,531	