



Justice Appropriations Subcommittee

Chair's Budget Proposal FY 2014-15

Wednesday, March 19, 2014

9:00 a.m. – 11:00 a.m.

Morris Hall

Chair's Budget Proposal

Justice Appropriations			Chair's Recommendations 2014-15					Comments	Line #
Line #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS		
1		CORRECTIONS, DEPT OF							1
2	1100001	Startup (OPERATING)	23,268.00	2,091,195,550		71,887,115	2,163,082,665		2
3	1100002	Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)		72,339,384			72,339,384		3
4	160P010	Program Component Technical Corrections - Add		1,176,849			1,176,849	Technical issue correcting the PC for substance abuse services.	4
5	160P020	Program Component Technical Correction - Deduct		(1,176,849)			(1,176,849)	Technical issue correcting the PC for substance abuse services.	5
6	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				63,259	63,259		6
7	1609500	Other Personal Services Health Insurance		541,423		74,307	615,730	Continues Budget Amendment ADM B0302 - providing additional funds to provided premium payments for full-time Other Personnel Services employees authorized to participate in the State Group Insurance Program per ch. 2013-52.	7
8	1800010	Consolidate Substance Abuse Programs - Deduct		(1,176,849)			(1,176,849)	Technical issue finishing the consolidation of substance abuse services.	8
9	1800020	Consolidate Substance Abuse Programs - Add		1,176,849			1,176,849	Technical issue finishing the consolidation of substance abuse services.	9
10	2000001	Adjustments For Minimal Appropriations - Deduct		(1,000)			(1,000)	Makes adjustments for minimal appropriations.	10
11	2000002	Adjustments For Minimal Appropriations - Add		1,000			1,000	Makes adjustments for minimal appropriations.	11
12	2401510	Replace Prisoner Transport Buses And Vans		360,000	360,000		360,000	Replace vehicles exceeding DMS criteria. New bus approximately \$192K and \$28K for van. DOC's discretion on purchases.	12
13	2503080	Direct Billing For Administrative Hearings		(81,486)			(81,486)	Adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriation category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2013-14.	13
14	2609500	Other Personal Services Health Insurance Annualization		424,359		58,240	482,599	Provides funding necessary to fund Issue 1609500, pertaining to full-time Other Personnel Employees participation in the State Group Insurance Program, for the entire year.	14
15	3000150	Increase In Criminal Justice Estimating Conference Inmate Population	488.00	34,485,000			34,485,000	The February CJEC was for \$34.5M to cover the costs of incarcerating the projected prison population increase.	15
16	3000170	Electronic Monitoring		2,887,996			2,887,996	Funding for the anticipated average daily population of 4,241 offenders on GPS.	16

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17	3005432	Adjustment Based On Private Prison Rebid		(2,373,845)			(2,373,845)	Based on the savings associated with the rebid of private prison contracts. Aligns the contract funding with the appropriation.	17
18	3200010	Reduce Federal Funding				(805,576)	(805,576)	Reduces unfunded budget authority.	18
19	33V1620	Vacant Position Reductions	(127.00)					0 Reduces FTE vacant over 365 days excluding CO's and CPO's.	19
20	3303500	Reduction Due To Consolidation Into The Florida Facilities Pool		(43,156)			(43,156)		20
21	4300040	Restore Critical Salary Lapse Reductions		6,406,547			6,406,547	Would restore DOC statewide lapse to 7.5 (related to vacant position reduction issue).	21
22	4700310	Ladies Empowerment and Action Program		50,000	50,000		50,000	Provides funding to the Ladies Empowerment and Action Program (LEAP) operating in the Florida female correctional system.	22
23	4000320	21st Century Solutions		102,000	102,000		102,000	Provides funding the Inmate Verification Solution Pilot Program in 6 DOC facilities.	23
24	4700330	Home Builder's Institute		50,000	50,000		50,000		24
25	4700340	Baker County Faith and Character-based Re-entry		100,000	100,000		100,000	Provides funding for the Baker Re-entry Center.	25
26	47000345	Children of Inmates		200,000	200,000		200,000	Provides funding for the Children of Inmates program to support the children of incarcerated parents.	26
27	4000330	Brevard County Correctional Institute Dormitory Demolition		950,000	950,000		950,000	Provides funding for the removal of the Brevard County CI Dormitory.	27
28	4700650	Increase Funding for Community Corrections Residential Substance Abuse Programs		975,000	975,000		975,000	Funding would provide approximately 56 nonsecure beds or 51 secure substance abuse beds at the department's discretion.	28
29	4700630	Education Program Expansion		1,000,000	500,000		1,000,000	Expands the online career education program.	29
30	5100179	Operation New Hope Re-Entry Initiative Program		650,000	650,000		650,000	Provides funding for a Jacksonville re-entry initiative	30
31	5100180	Ready4Work		500,000	250,000		500,000	Provides funding for a Hillsborough County re-entry initiative.	31
32	5100183	Westcare Florida GulfCoast		150,000	150,000		150,000	Provides funding for Westcare Gulfcoast substance abuse treatment program in Pinellas County.	32
33	990D000	Debt Service		(8,200,000)	(8,200,000)		(8,200,000)	Savings due to construction cost savings.	33
34	990M000	Maintenance And Repair		6,754,362	6,754,362		6,754,362	In the House three year plan.	34
35	Total	CORRECTIONS, DEPT OF	23,629.00	2,209,423,134	2,891,362	71,277,345	2,280,700,479		35
36									36
37		JUSTICE ADMINISTRATION							37
38		PGM: JUSTICE ADMIN COMM							38
39	1100001	Startup (OPERATING)	94.00	86,149,398		898,719	87,048,117		39
40	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct		(3,988)			(3,988)		40

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41	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add		3,988			3,988		41
43	3301210	Reduce Capital Clemency Funds		(50,000)			(50,000)	Removes funding for Capital Clemency Cases with a plan to use private counsel appointed by the parole commission. See also lines: 83, 84 and 182 See PCB JUAS 14-03.	43
44	24010C0	Information Technology Infrastructure Replacement		100,000	100,000		100,000	Replaces IT Infrastructure for the JAC.	44
45	5100184	It's Time to be a Parent Again Pilot Program		200,000	200,000		200,000	Provides funding for a Its Time to be a Parent Again Pilot Project in Brevard, Orange, Polk, Seminole, and Osceola Counties through local Sheriff's Offices and in partnership with the States Attorney's Offices and local family service providers.	45
46	4202200	Authority For Qualified Transportation Benefits Program				40,584	40,584	Additional budget authority for the JAC Qualified Transportation Benefits Program to align the current appropriation with projected revenues.	46
47	5,007,100	Legal Representation for Dependent Children with Disabilities		200,000	200,000		200,000	Contingent upon the passage of HB 561/SB 972. Provides funding for a pilot project that will provide attorneys for children with disabilities.	47
48	Total	PGM: JUSTICE ADMIN COMM	94.00	86,599,398	500,000	939,303	87,538,701		48
49									49
50		PGM: STW/GUARDIAN AD LITEM							50
51	1100001	Startup (OPERATING)	590.00	36,913,715		320,249	37,233,964		51
53	1609500	Other Personal Services Health Insurance		45,691			45,691	Continues Budget Amendment ADM B0302 - providing additional funds to provided premium payments for full-time Other Personnel Services employees authorized to participate in the State Group Insurance Program per ch. 2013-52.	53
54	2609500	Other Personal Services Health Insurance Annualization		35,812			35,812	Provides funding necessary to fund Issue 1609500, pertaining to full-time Other Personnel Employees participation in the State Group Insurance Program, for the entire year.	54
55	3000370	Increase Staff To Represent All Children	105.50	6,055,258			6,055,258	Provides additional recruiters and support positions to GAL. This will allow them to represent all 30,000 children with a support volunteer. Currently 21,000 are being represented.	55
56	36311C0	Transfer Data Processing Services To New Primary Data Center - Add		216,941	25,000		216,941	Transfers data processing services to the Northwest Regional Data Center.	56
57	36312C0	Transfer Data Processing Services To New Primary Data Center - Deduct		(191,941)			(191,941)	Transfers data processing services to the Northwest Regional Data Center.	57
58	Total	PGM: STW/GUARDIAN AD LITEM	695.50	43,075,476	25,000	320,249	43,395,725		58

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59									59
60		STATE ATTORNEYS							60
61	1100001	Startup (OPERATING)	6,065.25	328,870,374		93,184,367	422,054,741		61
62	1600110	Reapproval Of County Information Technology Grant				49,982	49,982	Reapproval of budget amendment.	62
63	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				105,903	105,903		63
64	1609500	Other Personal Services Health Insurance		15,495		20,862	36,357	Continues Budget Amendment ADM B0302 - providing additional funds to provided premium payments for full-time Other Personnel Services employees authorized to participate in the State Group Insurance Program per ch. 2013-52.	64
65	2000001	Adjustments For Minimal Appropriations - Deduct				(469)	(469)	Makes adjustments for minimal appropriations.	65
66	2000002	Adjustments For Minimal Appropriations - Add				469	469	Makes adjustments for minimal appropriations.	66
67	2000100	Realignment Of Administrative Expenditures - Add				505,234	505,234	Realignment of budget between categories.	67
68	2000200	Realignment Of Administrative Expenditures - Deduct				(505,234)	(505,234)	Realignment of budget between categories.	68
69	2301900	Building Rental For Privately Owned Office Space				38,173	38,173	Increase in trust authority for rent in the 11th Circuit.	69
70	2401500	Replacement Of Motor Vehicles				1,456,909	1,456,909	Provides nonrecurring budget authority for motor vehicles. 64 vehicles as requested by the state attorneys' legislative budget requests.	70
71	2402400	Additional Equipment - Motor Vehicles				20,000	20,000	Provides nonrecurring budget authority for one motor vehicle in the 4th Circuit.	71
72	2609500	Other Personal Services Health Insurance Annualization		12,144		16,350	28,494	Provides funding necessary to fund Issue 1609500, pertaining to full-time Other Personnel Employees participation in the State Group Insurance Program, for the entire year.	72
73	3000640	Enhanced Other Personal Services				67,174	67,174	Increase in trust authority for OPS in the 14th Circuit.	73
74	3001355	Operational Support For The State Attorneys	40.00	2,500,000			2,500,000	Provides funding for the 20 State Attorneys Offices.	74
75	3201510	Reduce Excess Federal Trust Fund Authority				(219,914)	(219,914)	Reduces excess trust authority.	75
76	33V1620	Vacant Position Reductions	(10.00)	(378,417)			(378,417)	Reduces support positions vacant for over 1 year in the 3rd, 8th and 16th Circuits.	76
77	3301510	Reduce Trust Fund Authority				(854,583)	(854,583)	Reduces excess trust authority.	77
78	3402720	Transfer Forfeiture And Investigative Support Trust Fund To State Attorneys Revenue Trust Fund - Add				40,498	40,498	Fund shift budget between trust funds.	78
79	3402730	Transfer Forfeiture And Investigative Support Trust Fund To State Attorneys Revenue Trust Fund - Deduct				(40,498)	(40,498)	Fund shift budget between trust funds.	79
80	36301C0	Supreme Court Mandate Sc11-399 For Electronic Filing		1,155,001	53,400		1,155,001	Provides funding for electronic filing for the 7th, 15th, 17th, and 19th Circuits.	80
81	4200370	Drug Diversion Program	11.00			782,264	782,264	Increase in trust authority for drug diversion program in Circuit 10.	81

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82	4300250	Maximize Use Of Trust Fund Revenues For Operating Expenditures				700,496	700,496	Increase in trust authority for operating expenditures in Circuits 8 and 9.	82
83	Total	STATE ATTORNEYS	6,106.25	332,174,597	53,400	95,367,983	427,542,580		83
84									84
85		PUBLIC DEFENDERS							85
86	1100001	Startup (OPERATING)	2,799.00	171,959,529		35,389,686	207,349,215		86
87	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				33,931	33,931		87
88	1609500	Other Personal Services Health Insurance		26,136		35,190	61,326	Continues Budget Amendment ADM B0302 - providing additional funds to provided premium payments for full-time Other Personnel Services employees authorized to participate in the State Group Insurance Program per ch. 2013-52.	88
89	2000100	Realignment Of Administrative Expenditures - Add		100,000			100,000	Realignment of budget between categories.	89
90	2000200	Realignment Of Administrative Expenditures - Deduct		(100,000)			(100,000)	Realignment of budget between categories.	90
91	2401500	Replacement Of Motor Vehicles				172,000	172,000	Provides nonrecurring budget authority for motor vehicles. 8 vehicles as requested in the 6th, 9th, 13th, 15th, 18th Public Defenders' legislative budget requests.	91
92	2609500	Other Personal Services Health Insurance Annualization		20,484		27,581	48,065	Provides funding necessary to fund Issue 1609500, pertaining to full-time Other Personnel Employees participation in the State Group Insurance Program, for the entire year.	92
93	3001365	Operational Support For The Public Defenders	20.00	1,250,000			1,250,000	Provides funding for the 20 Public Defenders Offices.	93
94	3301210	Reduce Capital Clemency Funds		(80,000)			(80,000)	Removes funding for Capital Clemency Cases with a plan to use private counsel appointed by the parole commission. See also lines: 37, 83 and 182 See PCB JUAS 14-03.	94
95	3301510	Reduce Trust Fund Authority				(577,501)	(577,501)	Reduces excess trust authority.	95
96	3402940	Transfer Grants And Donations Trust Fund Authority To The Public Defenders Revenue Trust Fund - Add				300,000	300,000	Fund shift budget between trust funds.	96
97	3402950	Transfer Grants And Donations Trust Fund Authority To The Public Defenders Revenue Trust Fund - Deduct				(300,000)	(300,000)	Fund shift budget between trust funds.	97
98	36224C0	County Agreement For Information Technology Personnel Services				64,277	64,277	Increase in trust authority for IT Personnel Services in the 12th Circuit.	98
99	36301C0	Supreme Court Mandate Sc11-399 For Electronic Filing		133,981		79,940	213,921	Provides funding for electronic filing for the 3rd, 4th, and 16th Circuits.	99
100	4300200	Maximize Use Of Indigent Criminal Defense Trust Funds For Operating Expenditures				211,633	211,633	Increase in trust authority for operating expenditures for the 3rd, 4th, 18th, and 20th Circuits.	100

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101	Total	PUBLIC DEFENDERS	2,819.00	173,310,130	0	35,436,737	208,746,867		101
102									102
103		<u>PUBLIC DEFENDERS APPEL DIV</u>							103
104	1100001	Startup (OPERATING)	178.00	14,927,225		161,148	15,088,373		104
105	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				92	92		105
106	2000A10	Realignment Of Public Defender Appellate Budget Authority - Add		110,000			110,000	Realignment of budget between categories.	106
107	2000A20	Realignment Of Public Defender Appellate Budget Authority - Deduct		(110,000)			(110,000)	Realignment of budget between categories.	107
108	3001310	Public Defender Appellate Workload	4.00	500,000			500,000	Provides funding for the 2nd, 7th, 10th and 15th Public Defender Appellate Divisions.	108
109	4201650	Resources Needed For Printing Records On Appeal		48,127			48,127	Provides funding for records printing for appellate cases.	109
110	Total	PUBLIC DEFENDERS APPEL DIV	182.00	15,475,352	0	161,240	15,636,592		110
111									111
112		<u>CAPITAL COLLATERAL REG COU</u>							112
113	1100001	Startup (OPERATING)	77.00	7,731,686		409,236	8,140,922		113
115	3001345	Operational Support For The Capital Collateral Regional Counsels	6.00	500,000			500,000	Provides additional funding for the CCRC North, Middle, and South Regions.	115
116	24010C0	IT Infrastructure Replacement		50,000	50,000			Replaces IT Infrastructure for the CCRC Middle and South Regions.	116
117	Total	CAPITAL COLLATERAL REG COU	83.00	8,281,686	50,000	409,236	8,640,922		117
118									118
119		<u>REGIONAL CONFLICT COUNSELS</u>							119
120	1100001	Startup (OPERATING)	412.00	39,400,167		1,126,287	40,526,454		120
121	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				80	80		121
122	1609500	Other Personal Services Health Insurance		144,180			144,180	Continues Budget Amendment ADM B0302 - providing additional funds to provided premium payments for full-time Other Personnel Services employees authorized to participate in the State Group Insurance Program per ch. 2013-52.	122
123	2609500	Other Personal Services Health Insurance Annualization		113,006			113,006	Provides funding necessary to fund Issue 1609500, pertaining to full-time Other Personnel Employees participation in the State Group Insurance Program, for the entire year.	123
124	3001360	Criminal Conflict And Civil Regional Counsel Workload	5.00	500,000			500,000	Provides additional funding for the 5 Regional Conflict Counsels.	124
125	3301710	Reduce Unfunded Trust Authority				(95,193)	(95,193)	Reduces excess trust authority.	125
126	36301C0	Supreme Court Mandate Sc11-399 For Electronic Filing		288,291			288,291	Provides funding for electronic filing.	126

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127	24010C0	IT Infrastructure Replacement		150,000	150,000		150,000	Replaces IT Infrastructure for the RCC's.	127
128	51R0100	Increase Current Authorized Rate by 200,000						Increases authorized rate for RCC4.	128
129	Total	REGIONAL CONFLICT COUNSELS	417.00	40,595,644	150,000	1,031,174	41,626,818		129
130									130
131		JUVENILE JUSTICE, DEPT OF							131
132	1100001	Startup (OPERATING)	3,482.50	351,182,934		167,313,386	518,496,320		132
133	1100002	Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)		1,806,244			1,806,244		133
134	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct		(132,583)			(132,583)		134
135	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add		132,583			132,583		135
136	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				117,183	117,183		136
137	1609500	Other Personal Services Health Insurance		132,461		69,065	201,526	Continues Budget Amendment ADM B0302 - providing additional funds to provided premium payments for full-time Other Personnel Services employees authorized to participate in the State Group Insurance Program per ch. 2013-52.	137
138	1700010	Behavioral Health Overlay And Health Care Services For Non-Secure Residential Programs - Add		7,475,061			7,475,061	These funds are being transferred from AHCA which represented their portion of the BHOS costs historically.	138
139	2000110	Realignment Of Expenditures Between Budget Entities - Add				246,386	246,386	Realignment of budget between budget entities.	139
140	2000120	Realignment Of Expenditures Between Budget Entities - Deduct				(246,386)	(246,386)	Realignment of budget between budget entities.	140
141	2000250	Realignment Of Residential Commitment Budget Used To Privatize State-Operated Residential Commitment Facilities - Add		12,366,704		3,213,767	15,580,471	Realignment of funds between categories due to the privatization of residential facilities.	141
142	2000260	Realignment Of Residential Commitment Budget Used To Privatize State-Operated Residential Commitment Facilities - Deduct	(221.00)	(12,366,704)		(3,213,767)	(15,580,471)	Realignment of funds between categories due to the privatization of residential facilities.	142
143	2503080	Direct Billing For Administrative Hearings		(70,488)			(70,488)	Adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriation category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2013-14.	143
144	2609500	Other Personal Services Health Insurance Annualization		103,821		54,132	157,953		144
145	33V1620	Vacant Position Reductions	(4.50)				0	Reduces vacant positions.	145
146	3,300,310	Reduce Non-Secure Bed Capacity within the Residential Program		(2,013,358)			(2,013,358)	Makes reduction to unutilized residential bed space.	146

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147	3300400	Reduce Excess Trust Authority				(1,938,247)	(1,938,247)	Cash does not support the level of budget authority, Reduction will not affect agency operations.	147
148	3400290	Adjust State's Share Of Secure Detention Costs - Add		29,500,000			29,500,000	Amount represents a 50% share of costs being picked up by the State. Additionally, \$6M set aside to reimburse counties for disputed billings from FY 2008-09 to FY 2012-13.	148
149	3400300	Adjust For Counties' Share Of Secure Detention Costs - Deduct				(32,456,419)	(32,456,419)	Amount represents a 50% share of costs being picked up by the Counties. This amount reduces the trust fund appropriation to \$42,5 M for FY 2014-15.	149
150	4700630	Education Program Expansion		500,000	500,000		500,000	Provides funding for an online Advanced/SACS accredited school district to serve students in juvenile education. Mirrors program in DOC.	150
151	5001395	Boys and Girls Clubs		1,500,000	1,500,000		1,500,000	Provides funding for Boys and Girls Clubs to provide delinquency prevention programs.	151
152	5001396	Big Brothers Big Sisters of Florida		550,000	550,000		550,000	Provides funding for Big Brothers Big Sisters of Florida to provide children with one-to-one relationships with mentors.	152
153	5001387	Monique Burr Foundation for Children Inc.		1,022,000	1,022,000		1,022,000	Provides funding for the Minique Burr Foundation Inc. to educate children to recognize and respond to unsafe situations.	153
154	5001386	Word and Action Inc		125,000	125,000		125,000	Provides funding for Word and Action, Inc. to present a culturally based approach to sexual abuse prevention.	154
155	5001394	Family Impressions Foundation		25,000	25,000		25,000	Provides funding to the Family Impressions Foundation, Inc. that will support prevention programs for at-risk youth.	155
156	5001391	AMI Kids		750,000	750,000		750,000	Provides funding to AMI Kids residential program.	156
157	5100185	The Greatest Save Pilot Program to Educate Children About Sexual Predators		181,000	181,000		181,000	Provides funding for The Greatest Save organization that deals with educating young students about the dangers of sexual predators.	157
158	5001880	Expand Pace Center For Girls Program		1,575,000			1,575,000	Provides funding to PACE Center for Girls Program to open a new facility in Clay County as well as funding for additional slots throughout the state.	158
159	5100020	Replacement Funding For Behavioral Health Overlay And Health Care Services For Non-Secure Residential Programs		10,761,242			10,761,242	This is the new GR to cover the portion of BHOS that had previously been paid by the Federal government.	159
160	5203590	Expand Children In Need Of Services And Families In Need Of Services		1,827,363			1,827,363	Provides funding to expand the CINS/FINS program statewide.	160
161	990C000	Code Corrections		737,565	737,565		737,565	FCO in governor's recs closely aligns House "must fund".	161

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162	990M000	Maintenance And Repair		2,179,100	2,179,100		2,179,100	FCO in governor's recs closely aligns House "must fund".	162
163	Total	JUVENILE JUSTICE, DEPT OF	3,257.00	409,849,945	7,569,665	133,159,100	543,009,045		163
164									164
165		LAW ENFORCEMENT, DEPT OF							165
166	1100001	Startup (OPERATING)	1,710.00	91,159,542		150,817,874	241,977,416		166
167	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				65,165	65,165		167
168	1609500	Other Personal Services Health Insurance		9,267		67,975	77,242	Continues Budget Amendment ADM B0302 - providing additional funds to provided premium payments for full-time Other Personnel Services employees authorized to participate in the State Group Insurance Program per ch. 2013-52.	168
169	2000001	Adjustments For Minimal Appropriations - Deduct				(119)	(119)	Makes adjustments for minimal appropriations.	169
170	2000002	Adjustments For Minimal Appropriations - Add				119	119	Makes adjustments for minimal appropriations.	170
171	24010C0	Information Technology Infrastructure Replacement				1,880,000	1,880,000	Upgrades the Biometric ID System which is the central repository for fingerprints. Phase 2 of a 3 phase upgrade.	171
172	2503080	Direct Billing For Administrative Hearings				141,065	141,065		172
173	26040C0	Annualized Installment Payment For Biometric Identification System Matchers And Computerized Criminal History Mainframe Upgrade				335,400	335,400	Upgrades the State's fingerprint repository which is nearing its storage capacity.	173
174	2609500	Other Personal Services Health Insurance Annualization		7,264		53,279	60,543	Provides funding necessary to fund Issue 1609500, pertaining to full-time Other Personnel Employees participation in the State Group Insurance Program, for the entire year.	174
175	3000220	Firearm Purchase Program - New Workload	18.00			1,076,398	1,076,398	Funding for increased workload. In 2010 FDLE conducted 530K checks in 2011 607K checks. FDLE expects 1 million next year.	175
176	3000600	Improved Government Accountability And Support For Law Enforcement Operations	11.00			702,036	702,036	Provides FTEs for workload increases in accounting and payment processing.	176
177	3004500	Support Critical Information Systems				1,598,000	1,598,000	Funds to hire contractors for maintenance and support for computer systems and to provide system enhancements.	177
178	3007000	Federal Fingerprint Retention Program Participation	3.00			374,485	374,485	Funding gives FDLE better ability to interface w/national arrest information.	178
179	36115C0	Replace Computerized Criminal History System (CCH)				2,873,237	2,873,237	Funding for a new computerized criminal history system software and hardware. 2nd year of 3 year payment plan.	179
180	4100500	Criminal Justice Standards And Training Trust Fund Solvency		3,900,000	3,900,000		3,900,000	Fully funds the law enforcement training centers to previous level.	180

Chair's Budget Proposal

Justice Appropriations			Chair's Recommendations 2014-15					Comments	Line #
Line #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS		
181	4300500	Firearm Purchase Program - Workload Continuation	18.00			1,049,169	1,049,169	18 full-time FTE for increased workload	181
182	44001C0	Additional Spending Authority For Deferred Payment Contracts				335,400	335,400	Related to first issue. FDLE's #1 priority. Continues the financing for procurement of biometric equipment (total cost \$2.65M over 4 years)	182
183	5100183	Human Trafficking Technology		500,000	500,000		500,000	Provides funding to the Metropolitan Bureau of Investigation, within the Ninth Judicial Circuit, for a Human Trafficking Technology Pilot Project.	183
184	8503000	Maintenance Contracts For Laboratory Equipment		880,000			880,000	Funding to continue maintenance contracts.	184
185	Total	LAW ENFORCEMENT, DEPT OF	1,760.00	96,456,073	165,769,081	161,369,483	257,825,556		185
186									186
187		LEGAL AFFAIRS/ATTY GENERAL							187
188	1100001	Startup (OPERATING)	1,295.50	41,435,018		150,945,394	192,380,412		188
189	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct		(502)			(502)	Technical realignment.	189
190	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add		502			502	Technical realignment.	190
191	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				67,795	67,795		191
192	1609500	Other Personal Services Health Insurance		15,167		123,801	138,968	Continues Budget Amendment ADM B0302 - providing additional funds to provided premium payments for full-time Other Personnel Services employees authorized to participate in the State Group Insurance Program per ch. 2013-52.	192
193	2000001	Adjustments For Minimal Appropriations - Deduct				(533)	(533)	Makes adjustments for minimal appropriations.	193
194	2000002	Adjustments For Minimal Appropriations - Add				533	533	Makes adjustments for minimal appropriations.	194
195	2503080	Direct Billing For Administrative Hearings				24,138	24,138	Adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriation category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2013-14.	195
196	2609500	Other Personal Services Health Insurance Annualization		11,888		97,034	108,922	Provides funding necessary to fund Issue 1609500, pertaining to full-time Other Personnel Employees participation in the State Group Insurance Program, for the entire year.	196
197	3005100	Statewide Prosecution	2.00	522,288	18,865		522,288	Funds increased workload for the unit prosecuting pill mills, organized retail theft and human trafficking.	197
198	3005300	Crime Stopper Grant Program Staffing	1.00			55,382	55,382	Provides 1 FTE to address increased workload in the program.	198

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Justice Appropriations			Chair's Recommendations 2014-15					Comments	Line #
Line #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS		
199	3005400	Victim's Compensation Bureau Staffing	3.00			166,148	166,148	Increased volume in victims claims. Avg. number of weeks to determine victim eligibility increased from 4.4 weeks to 5.7 weeks this past year.	199
200	3005600	Criminal Appeals Workload	10.00	1,000,000			1,000,000	Funding for increased volume and time needed for appeals.	200
201	36203C0	Information Technology Business Continuity and Disaster Recovery		245,000	194,000		245,000	Provides funding for the Information Technology Business Continuity Disaster Recovery.	201
202	36302C0	E-Discovery And Data Management	2.00	390,240	7,546	602,500	992,740	Funding provides increased bandwidths and technology for document recovery.	202
203	4000040	Civil Legal Assistance		1,000,000	1,000,000		1,000,000	Provides funding for the "Florida Access to Civil Legal Assistance Act" to promote the availability of civil legal assistance to the poor and improve access to justice.	203
204	4002330	Increase Law Library Funding		150,000			150,000	Funds the increased costs of legal publications.	204
205	4100210	Clay County Victim Advocacy		100,000	100,000		100,000	Provides funding to the Quigly House for victim advocacy services in Clay County.	205
206	4100219	Urban League Youth Consortium		2,000,000	2,000,000		2,000,000	Funds a statewide initiative to provide education and employment services for at-risk-youth.	206
207	4100231	Human Trafficking Public Information Campaign		100,000	100,000		100,000		207
208	4100300	Justice Coalition Services		200,000	200,000		200,000	Provides funding to the Justice Coalition to advocate for innocent victims of violent crime and provides support for victims and survivors.	208
209	4100311	Teacher's Law School		50,000	50,000		50,000	Provides funding to the Florida Bar for the Teachers' Law School Program.	209
210	61C0000	Council on the Social Status of Black Men and Boys		100,000	100,000		100,000		210
211	Total	LEGAL AFFAIRS/ATTY GENERAL	1,313.50	47,319,601	3,770,411	152,082,192	199,401,793		211
212									212
213		PAROLE COMMISSION							213
214	1100001	Startup (OPERATING)	122.00	8,748,802		54,630	8,803,432		214
215	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				80	80		215
216	1609500	Other Personal Services Health Insurance		24,966			24,966	Continues Budget Amendment ADM B0302 - providing additional funds to provided premium payments for full-time Other Personnel Services employees authorized to participate in the State Group Insurance Program per ch. 2013-52.	216
217	2609500	Other Personal Services Health Insurance Annualization		19,568			19,568	Provides funding necessary to fund Issue 1609500, pertaining to full-time Other Personnel Employees participation in the State Group Insurance Program, for the entire year.	217

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Justice Appropriations			Chair's Recommendations 2014-15					Comments	Line #
Line #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS		
218	3000100	Governor And Clemency Board's Clemency Investigations Workload		400,000	400,000		400,000	Funding to address increased workload and current backlog. The PC receives approximately 6,626 new clemency cases annually, and there were 21,641 pending clemency cases on July 1, 2013.	218
219	3000700	Fund Clemency Phone Operators		35,000	35,000		35,000	Funds OPS positions to answer Clemency Office toll free line.	219
220	4001100	Capital Clemency Workload To Parole Commission		120,000			120,000	Provides funding for Capital Clemency Cases with a plan to use private counsel appointed by the parole commission. See also lines: 37, 83 and 84. See PCB JUAS 14-03.	220
221	Total	PAROLE COMMISSION	122.00	9,348,336	435,000	54,710	9,403,046		221
222									222
223		STATE COURT SYSTEM							223
224	1100001	Startup (OPERATING)	4,322.50	352,146,435		112,741,068	464,887,503		224
225	160F030	Transfer Of Expenses To Contracted Services - Deduct		(27,000)			(27,000)	Realignment of budget between categories.	225
226	160F040	Transfer Of Expenses To Contracted Services - Add		27,000			27,000	Realignment of budget between categories.	226
227	160F070	Transfer Of Expenses To Lease/Lease Purchase - Deduct				(3,000)	(3,000)	Realignment of budget between categories.	227
228	160F080	Transfer Of Expenses To Lease/Lease Purchase - Add				3,000	3,000	Realignment of budget between categories.	228
229	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				96,701	96,701		229
230	1609500	Other Personal Services Health Insurance		436,586		142,765	579,351	Continues Budget Amendment ADM B0302 - providing additional funds to provided premium payments for full-time Other Personnel Services employees authorized to participate in the State Group Insurance Program per ch. 2013-52.	230
231	2609500	Other Personal Services Health Insurance Annualization		342,189		111,896	454,085	Provides funding necessary to fund Issue 1609500, pertaining to full-time Other Personnel Employees participation in the State Group Insurance Program, for the entire year.	231
232	3000115	Increase Funding For The Child Advocacy Centers		4,500,000	1,500,000		4,500,000	Provides funding for the Child Advocacy Centers who conduct interviews and make team decisions about investigation, treatment, management and prosecution of child abuse cases.	232
233	3009310	Certification Of Additional Judgeships	50.00	5,084,889	135,716		5,084,889	PCB JUAS 14-01 creates 21 new judgeships: 3 DCA Judges - Second District(2), Fifth District(1) 7 Circuit Judges - First Circuit(2), Fifth Circuit(3), Seventh Circuit(1), Ninth Circuit(1) 11 County Judges - Citrus(1), Duval(1), Hillsborough(2), Lake(1), Lee(1), Miami-Dade(1), Osceola(1), Palm Beach(2), Seminole(1)	233

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Justice Appropriations			Chair's Recommendations 2014-15					Comments	Line #
Line #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS		
234	33V1620	Vacant Position Reductions	(5.00)				0	Reduces positions vacant for over 1 year.	234
235	5401234	Small County Courthouse Repairs And Renovations		2,273,000	2,273,000		2,273,000	Provides funding to Calhoun and Washington Counties for repairs and renovations.	235
236	5406010	Post-Adjudicatory Drug Court		5,546,957			5,546,957	Provides recurring funding for the drug courts currently open in Broward, Escambia, Hillsborough, Marion, Orange, Pinellas, Polk, and Volusia Counties.	236
237	5406020	Vivitrol Drug Treatment		500,000	500,000		500,000	Provides funding for vivitrol drug treatments for drug court participants.	237
238	5406030	Veterans' Courts		800,000	800,000		800,000	Provides funding for Veterans' Courts in Duval, Okaloosa, Pasco, Pinellas, and Clay Counties.	238
239	990M000	Maintenance And Repair		3,000,000	3,000,000		3,000,000	Funding for repair and maintenance for the DCA's.	239
240	Total	STATE COURT SYSTEM	4,367.50	374,630,056	8,208,716	113,092,430	487,722,486		240
241	Grand Total	Justice Appropriations	44,845.75	3,846,539,428	28,053,554	764,701,182	4,611,190,610		241