



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

House Offer # 2

Budget Spreadsheet

Saturday, April 20, 2013

7:30 p.m.

37 SOB

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

LINE #	ISSUE #	ISSUE TITLE	Senate Offer #1					House Offer 2					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
1		DEPARTMENT OF LEGAL AFFAIRS											1
2		START-UP 2013-14 (Recurring continuation of current law and policy)	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
4	3301100/30011C0	DECREASED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY		(367)	(367)				(367)	(367)			4
6	330B020	COMMUNITY COALITION											6
8	3800220	LEGAL EDUCATION TRAINING		25,000	25,000				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
11	4000390	CUBAN-AMERICAN BAR ASSOCIATION		100,000		100,000			50,000		50,000		11
14	4002210	FLORIDA ELECTIONS COMMISSION ELECTION YEAR ADDITIONAL EXPENDITURES					32,000					32,000	14
15	4100210	CLAY COUNTY VICTIM ADVOCACY		200,000		200,000			200,000		200,000		15
16	4100220	RESTORE COMMUNITY COALITION FUNDING											16
17	4109050	DOMESTIC VIOLENCE PROGRAMS		250,000		250,000			200,000		200,000		17
17A		JUSTICE COALITION		100,000		100,000			100,000		100,000		17A
17B	61C0000	COUNCIL ON THE SOCIAL STATUS OF BLACK MEN AND BOYS		100,000		100,000			100,000	0	100,000		17B
17C		VIRGIL HAWKINS BAR ASSOCIATION		50,000		50,000							17C
18													18
19													19
20		TOTAL: DEPARTMENT OF LEGAL AFFAIRS	1,294.50	41,730,076	39,866,554	1,863,522	146,910,186	1,294.50	40,580,076	38,866,554	1,713,522	146,910,186	20
21													21
22		DEPARTMENT OF CORRECTIONS											22
23		START-UP 2013-14 (Recurring continuation of current law and policy)	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
24	160E410	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT		(4,780,846)	(4,780,846)				(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				4,780,846	4,780,846			25
30	1800010	CONSOLIDATE SUBSTANCE ABUSE PROGRAMS - DEDUCT		(24,462,538)	(24,462,538)		(550,000)		(25,163,150)	(25,163,150)		(550,000)	30

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31	1800020	CONSOLIDATE SUBSTANCE ABUSE PROGRAMS - ADD		24,462,538	24,462,538		550,000		25,163,150	25,163,150		550,000	31
36	2405000	RECREATIONAL EQUIPMENT (SPECIALTY INSTITUTIONS)		25,000		25,000		25,000		25,000			36
39	3000270	ELECTRONIC MONITORING FOR WORK RELEASE CENTERS		3,780,123	3,780,123				3,780,123	3,780,123			39
40A		OPERATIONAL SUPPORT						4,878,195	0	4,878,195			40A
41	30010C0	INCREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY											41
42	3200010	REDUCE FEDERAL FUNDING					(4,600,000)					(4,600,000)	42
45	33P0020	ELIMINATE PAYMENT IN LIEU OF TAXES											45
48	3400320	TRANSFER DRUG COURT EXPANSION - ADD		761,817	761,817				761,817	761,817	0		48
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		13,743,400	13,743,400				13,743,400	13,743,400			53
55	4700740	MAINTAIN CURRENT SUBSTANCE ABUSE TREATMENT		2,647,810	2,243,546	404,264			2,647,810	2,243,546	404,264		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			675,000		675,000		57
59	5300055	FUNDING FOR CORRECTIONAL INSTITUTIONS		1,200,000	1,200,000				1,200,000	1,200,000			59
59A	5200200	RESTORE NONRECURRING FUNDING FOR PRIVATE PRISON OPERATION		2,000,000	2,000,000				2,655,798	2,655,798			59A

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			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
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		100,000		100,000		300,000		300,000		60	
62	6800040	RESTORE FUNDING FOR HEALTH SERVICES PRIVATIZATION INITIATIVE		1,679,503	1,679,503			1,679,503	1,679,503			62	
63	6800100	RESTORE STAFF REDUCTION						6,816,218	6,816,218			63	
65	990M000	MAINTENANCE AND REPAIR		3,000,000		3,000,000		4,000,000		4,000,000		65	
66												66	
67												67	
68	TOTAL: DEPARTMENT OF CORRECTIONS		23,268.00	2,043,993,976	2,065,103,799	(21,109,823)	69,360,173	23,268.00	2,057,119,187	2,072,575,815	(15,456,628)	69,360,173	68
69												69	
70	DEPARTMENT OF LAW ENFORCEMENT											70	
71		START-UP 2013-14 (Recurring continuation of current law and policy)	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)				(12,000)	(12,000)			71A
71B	160F100	TRANSFER FUNDS WITHIN EXECUTIVE DIRECTION AND SUPPORT SERVICES - ADD		12,000	12,000				12,000	12,000			71B
71C	160F210	TRANSFER FUNDS WITHIN THE AGENCY GENERAL REVENUE - DEDUCT		(360,000)	(360,000)				(360,000)	(360,000)			71C
71D	160F220	TRANSFER FUNDS WITHIN THE AGENCY GENERAL REVENUE - ADD		360,000	360,000				360,000	360,000			71D
71E	160F230	TRANSFER FUNDS WITHIN THE AGENCY CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND - DEDUCT					(250,000)					(250,000)	71E
71F	160F240	TRANSFER FUNDS WITHIN THE AGENCY CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND - ADD					250,000					250,000	71F
74	2000020	REALIGNMENT OF EXPENDITURES - ADD	3.00	51,481	51,481		60,922	3.00	51,481	51,481		60,922	74
75	2000100	REALIGNMENT OF EXPENDITURES - DEDUCT	(3.00)	(51,481)	(51,481)		(60,922)	(3.00)	(51,481)	(51,481)		(60,922)	75

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			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
76	2000400	FIREARM PURCHASE PROGRAM - REPLACE CONTRACT WORKERS WITH SALARIED MEMBERS											76
77	2000410	FIREARM PURCHASE PROGRAM - REPLACE CONTRACT WORKERS WITH SALARIED MEMBERS - ADD	6.00				256,434	6.00				256,434	77
78	2000420	FIREARM PURCHASE PROGRAM - REPLACE CONTRACT WORKERS WITH SALARIED MEMBERS - DEDUCT					(256,434)					(256,434)	78
87	3400410	TRANSFER CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND TO GENERAL REVENUE - DEDUCT					(300,000)						87
88	3400420	TRANSFER CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND TO GENERAL REVENUE - ADD		300,000		300,000							88
92	5100192	REPLACEMENT OF THE LIBERTY COUNTY SHERIFF'S ADMINISTRATIVE BUILDING		100,000		100,000			100,000		100,000		92
93	5100193	VIOLENCE PREVENTION UNIT IN PALM BEACH COUNTY		100,000		100,000			125,000		125,000		93
94	5100194	CREATE A CAMPUS SEARCH FUNCTION OF SEXUAL PREDATORS AND OTHER OFFENDERS IN FLORIDA		18,600		18,600			18,600		18,600		94
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				200,000	200,000			97
98													98
99													99
100	TOTAL: DEPARTMENT OF LAW ENFORCEMENT		1,710.00	88,596,863	86,109,047	2,487,816	147,190,739	1,712.00	88,470,991	86,250,651	2,220,340	147,490,739	100
101													101
102	FLORIDA PAROLE COMMISSION												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
105	3000100	GOVERNOR AND CLEMENCY BOARD'S CLEMENCY INVESTIGATIONS WORKLOAD							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	TOTAL: FLORIDA PAROLE COMMISSION		122.00	8,441,988	8,441,988	0	51,188	122.00	8,316,988	8,291,988	25,000	51,188	109

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110													110
111		FLORIDA DEPARTMENT OF JUVENILE JUSTICE											111
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
113	160E430	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR NORTHWOOD SHARED RESOURCE CENTER - DEDUCT		(4,668)	(4,668)				(4,668)	(4,668)			113
114	160E440	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR NORTHWOOD SHARED RESOURCE CENTER - ADD		4,668	4,668				4,668	4,668			114
117	160S010	CORRECT FUND SOURCE IDENTIFIER - DEDUCT					(2,372)					(2,372)	117
118	160S020	CORRECT FUND SOURCE IDENTIFIER - ADD					2,372					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	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	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)	(1,354.50)	(131,419,531)	(131,419,531)		(9,959,144)	121
126	2000170	REALIGNMENT OF BUDGET FROM UNDER- UTILIZED RESIDENTIAL BEDS FOR THE MAINTENANCE AND UPKEEP FOR VACANT RESIDENTIAL FACILITIES - ADD		773,574	773,574				773,574	773,574			126
127	2000180	REALIGNMENT OF BUDGET FROM UNDER- UTILIZED RESIDENTIAL BEDS FOR THE MAINTENANCE AND UPKEEP FOR VACANT RESIDENTIAL FACILITIES - DEDUCT		(773,574)	(773,574)				(773,574)	(773,574)			127
133	30010C0	INCREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY											133
134	30011C0	DECREASED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY											134
137	330B810	REDUCE FUNDING FOR THE REDIRECTION PROGRAM		(7,000,000)	(7,000,000)				(6,000,000)	(6,000,000)			137
139	330B830	ELIMINATE FUNDING FOR THE NEW HORIZONS COMMUNITY MENTAL HEALTH SERVICES											139

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141	330C200	REAL ESTATE INITIATIVE SAVINGS		(520,517)	(520,517)			(520,517)	(520,517)			141	
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		500,000		500,000		100,000		100,000		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		150,000		150,000						146	
147	5001417	INFORMED FAMILIES OF FLORIDA PROGRAM		100,000		100,000		100,000		100,000		147	
148	5001418	EXPAND SERVICES FOR THE FLORIDA YOUTH CHALLENGE ACADEMY		400,000	400,000			400,000	400,000			148	
151	5001880	EXPAND PACE CENTER FOR GIRLS PROGRAM		2,000,000	1,277,000	723,000		1,157,848	1,157,848			151	
152	5010000	JUVENILE JUSTICE LOCAL INITIATIVES		100,000		100,000		100,000		100,000		152	
153	5010310	INCREASE JUVENILE JUSTICE PREVENTION SERVICES						0	0			153	
157	990M000	MAINTENANCE AND REPAIR		1,941,276		1,941,276		3,000,000		3,000,000		157	
157A	51R0100	ADDITIONAL SALARY RATE OF 350,000 FOR DEPARTMENT OF JUVENILE JUSTICE										157A	
158												158	
159												159	
160	TOTAL: FLORIDA DEPARTMENT OF JUVENILE JUSTICE		3,482.50	349,060,567	343,335,005	5,725,562	163,750,786	3,482.50	348,027,139	344,215,853	3,811,286	163,750,786	160
161												161	
162	SUPREME COURT											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
169	5406010	POST-ADJUDICATORY DRUG COURT		297,429	297,429			297,429	297,429		0		169
170	990M000	MAINTENANCE AND REPAIR		4,864,229		4,864,229		2,469,455		2,469,455		170	
171												171	
172												172	
173	TOTAL: SUPREME COURT		271.50	17,827,769	12,105,627	5,722,142	17,879,978	271.50	15,432,995	12,105,627	3,327,368	17,879,978	173
174												174	
175	JUDICIAL ADMINISTERED FUNDS											175	
176		START-UP 2013-14 (Recurring continuation of current law and policy)	19.00	0	0	0	0	19.00	0	0	0	0	176

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178	5401234	SMALL COUNTY COURTHOUSE REPAIRS AND RENOVATIONS		500,000		500,000		500,000		500,000		178	
179												179	
180												180	
181	TOTAL: JUDICIAL ADMINISTERED FUNDS		18.00	500,000	0	500,000	0	18.00	500,000	0	500,000	0	181
182												182	
183	DISTRICT COURTS OF APPEAL											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
187	4600600	APPELLATE COURT OPERATIONAL INCREASES		32,000	32,000				32,000	32,000			187
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	TOTAL: DISTRICT COURTS OF APPEAL		433.00	25,458,925	24,091,463	1,367,462	16,357,811	433.00	24,266,238	23,691,463	574,775	16,357,811	193
194												194	
195	TRIAL COURTS											195	
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		3,500,000	3,500,000				50,000		50,000		202
204	3000810	INCREASE DUE PROCESS FUNDS		500,000	500,000		500,000		500,000	500,000		500,000	204
206	33V3600	BASE BUDGET REDUCTION		(316,000)	(316,000)				(316,000)	(316,000)			206
206A	3000316	DOMESTIC VIOLENCE GPS INITIATIVE PILOT PROGRAM		316,000		316,000			316,000		316,000		206A
208	36305C0	FINANCIAL ASSISTANCE TO COUNTIES FOR COURT RELATED TECHNOLOGY RESPONSIBILITES		44,150		44,150							208
210	5406010	POST-ADJUDICATORY DRUG COURT		5,543,957		5,543,957			5,543,957		5,543,957		210
211	5406030	VETERANS' COURTS		750,000		750,000			600,000		600,000		211
212												212	
213												213	
214	TOTAL: TRIAL COURTS		3,595.00	296,753,866	289,911,344	6,842,522	69,391,369	3,595.00	293,109,716	286,411,344	6,698,372	69,391,369	214
215												215	
216	JUDICIAL QUALIFICATIONS COMMISSION											216	

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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		TOTAL: JUDICIAL QUALIFICATIONS COMMISSION	5.00	908,534	908,534	0	0	5.00	908,534	908,534	0	0	220
221													221
222		JUSTICE ADMINISTRATIVE COMMISSION											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
224A	1800310	TRANSFER BETWEEN CATEGORIES-CONTRACTING AND PAYMENT OF CAPITAL COLLATERAL REGISTRY		(1,534,310)	(1,534,310)				(1,534,310)	(1,534,310)			224A
224B	1800320	TRANSFER BETWEEN CATEGORIES-CONTRACTING AND PAYMENT OF CAPITAL COLLATERAL REGISTRY		1,534,310	1,534,310				1,534,310	1,534,310			224B
224C	2000140	REALIGNMENT OF FUNDS - ADD		2,150,000	2,150,000				2,150,000	2,150,000			224C
224D	2000150	REALIGNMENT OF FUNDS - DEDUCT		(2,150,000)	(2,150,000)				(2,150,000)	(2,150,000)			224D
227	30011C0	DECREASED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY											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				250,000	250,000			230
231	3002150	FINANCIAL ANALYST STAFFING		63,324	62,127	1,197			63,324	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		(231,686)	(231,686)				(231,686)	(231,686)			233
234	33011C0	REDUCED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY		(1,653)	(1,653)				(1,653)	(1,653)			234
235	3301155	REDUCE SURPLUS IN DUE PROCESS CATEGORIES											235
236	3301234	DELETE FUNDING FOR TRANSFER TO DEPARTMENT OF FINANCIAL SERVICES (DFS) FOR AUDITS OF		(67,845)	(67,845)				(67,845)	(67,845)			236
237	36230C0	ELECTRONIC CASE MANAGEMENT		300,000		300,000			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				65,000	65,000			239
240	5200030	COURT APPOINTED DUE PROCESS COSTS		1,000,000	1,000,000				1,000,000	1,000,000			240
240A	5000000	APPOINTMENT OF ATTORNEYS FOR DEPENDENT		323,000	323,000								240A
241													241
242													242

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			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
243		TOTAL: JUSTICE ADMINISTRATIVE COMMISSION	94.00	87,391,421	87,087,830	303,591	898,230	94.00	87,068,421	86,764,830	303,591	898,230	243
244													244
245		GUARDIAN AD LITEM											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
247	160E410	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER -		(56,468)	(56,468)				(56,468)	(56,468)			247
248	160E420	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - ADD		56,468	56,468				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											251
252	30011C0	DECREASED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY											252
253	4200110	VOLUNTEER RECRUITMENT	71.50	5,400,000	5,400,000			36.00	2,700,000	2,700,000			253
254													254
255													255
256		TOTAL: GUARDIAN AD LITEM	610.50	35,737,056	35,737,056	0	320,249	575.00	33,037,056	33,037,056	0	320,249	256
257													257
258		CLERKS											258
259		START-UP 2013-14 (Recurring continuation of current law and policy)	0.00	25,000,000	25,000,000	-	418,380,312	0.00	25,000,000	25,000,000	-	418,380,312	259
260	33V0100	REMOVE CLERKS FROM THE GENERAL APPROPRIATIONS ACT (GAA)		(25,000,000)	(25,000,000)		(418,380,312)		(25,000,000)	(25,000,000)		(418,380,312)	260
261	3401460	CLERKS OF THE COURT TRUST FUND TO GENERAL REVENUE - DEDUCT TRUST FUND											261
262	3401470	CLERKS OF THE COURT TRUST FUND TO GENERAL REVENUE - ADD GENERAL REVENUE											262
263													263
264													264
265		TOTAL: CLERKS	0.00	0	0	0	0	0.00	0	0	0	0	265
266													266
267		CLERKS OF COURT OPERATIONS CORPORATION											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

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			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
270													270
271		TOTAL: CLERKS OF COURT OPERATIONS CORPORATION	7.00	0	0	0	1,621,648	0.00	0	0	0	0	271
272													272
273		STATE ATTORNEYS											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					3,000	275
276	160M040	EQUIPMENT LEASES - DEDUCT					(3,000)					(3,000)	276
277	160S300	FUNDING SOURCE IDENTIFIER CORRECTION - ADD					1,339,874					1,339,874	277
278	160S400	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					500,001	280A
280B	2000130	REALIGN BUDGET AUTHORITY - DEDUCT					(500,001)					(500,001)	280B
281	2000200	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT		(20,000)	(20,000)		(350,569)		(20,000)	(20,000)		(350,569)	281
282	2301900	BUILDING RENTAL FOR PRIVATELY OWNED OFFICE SPACE					129,844					129,844	282
283	2401500	REPLACEMENT OF MOTOR VEHICLES					1,333,675					1,333,675	283
284	2402400	ADDITIONAL EQUIPMENT - MOTOR VEHICLES					40,000					40,000	284
284A	2800210	ANNUALIZATION OF GRANT & DONATION TF					500					500	284A
286	3001260	PROSECUTE INSURANCE FRAUD						2.00				179,695	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				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				1,000,000	1,000,000			287B
290	340C100	TRANSFER TO GENERAL REVENUE - DEDUCT											290
291	340C200	TRANSFER FROM TRUST FUND - ADD											291
292	3402720	TRANSFER FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND TO STATE ATTORNEYS					302,178					302,178	292
293	3402730	TRANSFER FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND TO STATE ATTORNEYS					(302,178)					(302,178)	293

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			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
294	36240C0	NETWORK PORT FEE FOR NEW CHILD SUPPORT ENFORCEMENT FACILITY					84,000					84,000	294
295	40S0140	EXPIRATION OF AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) GRANT FUNDING					(2,593,435)					(2,593,435)	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					(1,289,121)					(1,289,121)	298
299	4300250	MAXIMIZE USE OF TRUST FUND REVENUES FOR OPERATING EXPENDITURES					743,471					743,471	299
302													302
303													303
304	TOTAL: STATE ATTORNEYS		6,056.25	300,615,769	300,615,769	0	86,899,164	6,062.25	300,615,769	300,615,769	0	87,366,297	304
305													305
306	PUBLIC DEFENDERS												306
307		START-UP 2013-14 (Recurring continuation of current law and policy)	2,796.00	154,617,324	154,617,324	-	32,018,271	2,796.00	154,617,324	154,617,324	-	32,018,271	307
308	160M030	EQUIPMENT LEASES - ADD					450					450	308
309	160M040	EQUIPMENT LEASES - DEDUCT					(450)					(450)	309
309A	1600170	REAPPROVAL OF PRIOR YEAR BUDGET AMENDMENT					2,204					2,204	309A
309B	1605060	REAPPROVAL OF EX-OFFENDER REENTRY PROGRAM					114,413					114,413	309B
309C	1606020	REAPPROVAL OF TRANSFER BETWEEN BUDGET ENTITIES - DELETE	(3.00)					(3.00)					309C
309D	1606120	REAPPROVAL OF TRANSFER BETWEEN BUDGET ENTITIES - ADD	3.00					3.00					309D
310	2000120	REALIGN BUDGET AUTHORITY - ADD					60,000					60,000	310
311	2000130	REALIGN BUDGET AUTHORITY - DEDUCT					(60,000)					(60,000)	311
311A	2600210	ANNUALIZATION OF GRANT & DONATION TF					38,137					38,137	311A
312	2401500	REPLACEMENT OF MOTOR VEHICLES					164,678					164,678	312
312A	3001365	OPERATIONAL SUPPORT FOR THE PUBLIC DEFENDERS		750,000	750,000				750,000	750,000			312A
312B	3009030	INCREASED FUNDING TO IMPLEMENT SUPREME COURT MANDATE FOR ELECTRONIC FILING		500,000	500,000				500,000	500,000			312B
313	330B210	ELIMINATE PUBLIC DEFENDER PILOT PROJECT											313
314	3402460	TRANSFER INDIGENT CRIMINAL DEFENSE TRUST FUND AUTHORITY TO GRANTS AND DONATIONS TRUST					25,000					25,000	314
315	3402470	TRANSFER INDIGENT CRIMINAL DEFENSE TRUST FUND AUTHORITY TO GRANTS AND DONATIONS TRUST					(25,000)					(25,000)	315

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			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
316	40S0120	AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 DRUG COURT IMPROVEMENT - DEDUCT					(132,187)					(132,187)	316
317	40S0140	EXPIRATION OF AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) GRANT FUNDING					(67,501)					(67,501)	317
318	4200270	ADJUSTMENT TO GRANT AND DONATIONS TRUST FUND AUTHORITY					194,861					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				479,348	3.00				479,348	320
324													324
325													325
326	TOTAL: PUBLIC DEFENDERS		2,799.00	155,867,324	155,867,324	0	32,830,514	2,799.00	155,867,324	155,867,324	0	32,830,514	326
327													327
328	APPELLATE PUBLIC DEFENDERS												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	TOTAL: APPELLATE PUBLIC DEFENDERS		178.00	12,988,575	12,988,575	0	151,176	178.00	12,988,575	12,988,575	0	151,176	332
333													333
334	CAPITAL COLLATERAL REGIONAL COUNSELS												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		82,374			82,374	336
337	3000450	CAPITAL COLLATERAL CASE STATUS WORKLOAD		200,000	200,000				200,000	200,000			337
338	3001000	CREATE CAPITAL COLLATERAL REGIONAL COUNCIL NORTH	4.00	447,170	432,338	14,832							338
341													341
342	TOTAL: CAPITAL COLLATERAL REGIONAL COUNSELS		77.00	7,350,081	7,252,875	97,206	400,000	73.00	6,902,911	6,820,537	82,374	400,000	342
343													343
344	REGIONAL CONFLICT COUNSEL												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
347	3000380	CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL CAPITAL ATTORNEYS	9.00	893,977	893,977			9.00	893,977	893,977			347
348	3001340	OPERATIONAL SUPPORT FOR THE REGIONAL CONFLICT COUNSELS		0					0	0			348

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			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
349	3001360	CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL WORKLOAD	3.00	331,795	331,795			3.00	331,795	331,795			349
350	3800220	LEGAL EDUCATION TRAINING		10,000	10,000				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		350,000	350,000				350,000	350,000			353
354													354
355													355
356	TOTAL: REGIONAL CONFLICT COUNSEL		412.00	38,077,210	38,077,210	0	1,122,950	412.00	38,077,210	38,077,210	0	1,122,950	356
357													357
358	TOTAL JA COMMITTEE FY 2013-14		44,433.25	3,511,300,000	3,507,500,000	3,800,000	755,136,161	44,394.75	3,511,289,130	3,507,489,130	3,800,000	754,281,646	358