



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

Senate Offer #1 – 6 i X[Yh

**Wednesday, April 24, 2019
9:00 a.m.
Reed Hall (102 HOB)**

APPROPRIATIONS SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE / JUSTICE APPROPRIATIONS SUBCOMMITTEE

| AGENCY | | SENATE OFFER #1 | | | | | | HB 5001, 1st Engrossed | | | | | | | | |
|--------|------------|---|-----------|---------------|---------------|-----------|-------------|------------------------|-----------|---------------|---------------|-----------|---------------|--------------|---------------|-------|
| Row # | Issue Code | Issue Title | FTE | Rate | Rec GR | NR GR | Trust Funds | All Funds | FTE | Rate | Rec GR | NR GR | Total GR | Trust Funds | All Funds | Row # |
| 1 | | DEPARTMENT OF CORRECTIONS | | | | | | | | | | | | | | 1 |
| 2 | 1100001 | Startup (OPERATING) | 24,539.00 | 1,025,264,662 | 2,407,906,188 | | 78,533,420 | 2,486,439,608 | 24,539.00 | 1,025,264,662 | 2,407,906,188 | | 2,407,906,188 | 78,533,420 | 2,486,439,608 | 2 |
| 3 | 1100002 | Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER) | | | 53,213,642 | | | 53,213,642 | | | 53,213,642 | | 53,213,642 | | 53,213,642 | 3 |
| 3a | 1600210 | Transfer Positions to Appropriate Programs - P0027 - Deduct | (8.00) | (404,727) | | | | - | | | - | | - | - | - | 3a |
| 3b | 1600220 | Transfer Positions to Appropriate Programs - P0027 - Add | 8.00 | 404,727 | | | | - | | | - | | - | - | - | 3b |
| 4 | 17C08C0 | Data Processing Services Category - Deduct | | | | | | - | | | (8,407,889) | | (8,407,889) | (96,520) | (8,504,409) | 4 |
| 5 | 17C09C0 | Data Processing Services Category - Add | | | | | | - | | | 8,407,889 | | 8,407,889 | 96,520 | 8,504,409 | 5 |
| 6 | 2000110 | Realignment of Overtime Expenditures - Deduct | | | (47,165,634) | | (9,093) | (47,174,727) | | | | | - | | - | 6 |
| 7 | 2000120 | Realignment of Overtime Expenditures - Add | | | 47,165,634 | | 9,093 | 47,174,727 | | | | | - | | - | 7 |
| 8 | 2000130 | Realignment of Contracted Health Care Funding - Deduct | | | (4,367,212) | | | (4,367,212) | | | | | - | | - | 8 |
| 9 | 2000140 | Realignment of Contracted Health Care Funding - Add | | | 4,367,212 | | | 4,367,212 | | | | | - | | - | 9 |
| 10 | 2001000 | Transfer Placement and Transition Specialists from Security to Education and Programs - Add | 18.00 | 702,904 | 1,014,877 | | | 1,014,877 | 18.00 | 702,904 | 1,014,877 | | 1,014,877 | | 1,014,877 | 10 |
| 11 | 2001100 | Transfer Placement and Transition Specialists from Security to Education and Programs - Deduct | (18.00) | (702,904) | (1,014,877) | | | (1,014,877) | (18.00) | (702,904) | (1,014,877) | | (1,014,877) | | (1,014,877) | 11 |
| 12 | 2001400 | Realignment of Education and Programs Positions Between Budget Entities within Program - Add | 11.00 | 557,640 | 789,239 | | | 789,239 | 11.00 | 557,640 | 789,239 | | 789,239 | | 789,239 | 12 |
| 13 | 2001500 | Realignment of Education and Programs Positions Between Budget Entities within Program - Deduct | (11.00) | (557,640) | (789,239) | | | (789,239) | (11.00) | (557,640) | (789,239) | | (789,239) | | (789,239) | 13 |
| 14 | 2300090 | Health Services Drug Costs | | | 13,926,254 | | | 13,926,254 | | | 10,000,000 | 1,926,254 | 11,926,254 | | 11,926,254 | 14 |
| 15 | 2401500 | Replacement of Motor Vehicles | | | | 2,087,984 | | 2,087,984 | | | | 5,487,984 | 5,487,984 | | 5,487,984 | 15 |
| 16 | 2503080 | Direct Billing for Administrative Hearings | | | 8,205 | | | 8,205 | | | 8,205 | | 8,205 | | 8,205 | 16 |
| 17 | 3000170 | Electronic Monitoring | | | 3,963,370 | | | 3,963,370 | | | 3,963,370 | | 3,963,370 | | 3,963,370 | 17 |
| 18 | 30010C0 | Increased Workload for Data Center to Support an Agency | | | 188,997 | | 2,170 | 191,167 | | | | | - | | - | 18 |
| 19 | 3001268 | Automated Time and Attendance (HB 4387; SF #2636) | | | | 100,000 | | 100,000 | | | | | - | | - | 19 |
| 20 | 33V0270 | Adjust Criminal Justice Estimating Conference Funding for Most Recent Conference | | | | | | - | | | (819,482) | | (819,482) | | (819,482) | 20 |
| 21 | 330F000 | Eliminate Unfunded Budget | | | | | | (10,017,820) | | | | | - | | - | 21 |
| 22 | 3306000 | Reduce Excess Budget Authority | | | | | | (1,300,000) | | | | | - | (21,375,324) | (21,375,324) | 22 |
| 23 | 4000100 | Disability Rights Florida - Americans with Disabilities Act | 12.00 | 840,000 | 1,195,656 | 54,588 | | 1,250,244 | 12.00 | 840,000 | 1,195,656 | 54,588 | 1,250,244 | | 1,250,244 | 23 |
| 24 | 4000200 | Disability Rights Florida - Mental Health | 285.00 | 9,916,908 | 10,331,956 | 2,019,068 | | 12,351,024 | 573.00 | 19,912,820 | 28,420,746 | 3,429,343 | 31,850,089 | | 31,850,089 | 24 |

APPROPRIATIONS SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE / JUSTICE APPROPRIATIONS SUBCOMMITTEE

| | | AGENCY | SENATE OFFER #1 | | | | | HB 5001, 1st Engrossed | | | | | | | | |
|-------|--------------------|---|-----------------|-----------|--------------|-----------|-------------|------------------------|-----|---------|--------------|-----------|--------------|-------------|--------------|-------|
| Row # | Issue Code | Issue Title | FTE | Rate | Rec GR | NR GR | Trust Funds | All Funds | FTE | Rate | Rec GR | NR GR | Total GR | Trust Funds | All Funds | Row # |
| 25 | 4700050 | Brevard County Reentry Portal (HB 3403; SF #1530) | | | | 100,000 | | 100,000 | | | | | - | | - | 25 |
| 26 | 4700060 | Shaping Success: Gender Responsive Behavior Management Program (Gender-Focused Behavior System) (HB 9213; SF #2003) | | | | 50,000 | | 50,000 | | | | | - | | - | 26 |
| 27 | 4700070 | Project Clean Slate (HB 9223; SF #2164) | | | | 100,000 | | 100,000 | | | | | - | | - | 27 |
| 28 | 4700100 | Union Correctional Institution - Payment in Lieu of Taxes (SF #2662) | | | 100,000 | | | 100,000 | | | | | - | | - | 28 |
| 29 | 4700111 5100182 | Fort Myers Reentry Initiative (FMRI) (HB 3411; SF #1366) | | | | 500,000 | | 500,000 | | | | 750,000 | 750,000 | | 750,000 | 29 |
| 30 | 4700345 | Children of Inmates: Family Strengthening and Reunification (HB 4299; SF #1439) | | | | 100,000 | | 100,000 | | | | | - | | - | 30 |
| 31 | 4700349 5100050 | Bethel Ready4Work - Tallahassee Reentry Program (HB 4987; SF #2244) | | | | 150,000 | | 150,000 | | | | 75,000 | 75,000 | | 75,000 | 31 |
| 32 | 4700351 5100080 | Reentry Alliance Pensacola, Inc. (REAP) Re-Entry Portal (HB 2595; SF #2472) | | | | 300,000 | | 300,000 | | | | 100,000 | 100,000 | | 100,000 | 32 |
| 33 | 4700360 | Restore Ex-Offender Reentry Program - Palm Beach County (SF #1094) | | | | 50,000 | | 50,000 | | | | | - | | - | 33 |
| 34 | 4700369 5100160 | Operation New Hope's Ready4Work (HB 2913; SF #1383) | | | | 1,000,000 | | 1,000,000 | | | | 1,000,000 | 1,000,000 | | 1,000,000 | 34 |
| 35 | 4700370 5100190 | Continuum of Care for Enhanced Offender Rehabilitation (HB 3343; SF #2272) | | | | 2,962,578 | | 2,962,578 | | | | 100,000 | 100,000 | | 100,000 | 35 |
| 36 | 4700630 | Education Program Expansion | 40.00 | 1,312,920 | 2,907,176 | | | 2,907,176 | | | | | - | | - | 36 |
| 37 | 4800010 | Study of Inmate Health Services Alternatives | | | | 300,000 | | 300,000 | | | | | - | | - | 37 |
| 38 | 4800110 | Infectious Disease Drug Treatment | | | 34,620,995 | | | 34,620,995 | | | 34,620,995 | | 34,620,995 | | 34,620,995 | 38 |
| 39 | 4800140 | Contracted Inmate Health Services | | | 86,578,241 | | | 86,578,241 | | | 86,578,241 | | 86,578,241 | | 86,578,241 | 39 |
| 40 | 5100090 | Inmate Mental Health Services Compliance at Contracted Facilities (HB 4801; SF #2406) | | | | | | - | | | | 100,000 | 100,000 | | 100,000 | 40 |
| 41 | 5100130 | Home Builders Institute (HBI) - Building Careers for Returning Citizens (HB 2253; SF #1026) | | | | | | - | | | | 200,000 | 200,000 | | 200,000 | 41 |
| 42 | 5100183 | Westcare Gulfcoast Mental Health Overlay Services for Justice-Involved Individuals (HB 2569) | | | | | | - | | | | 100,000 | 100,000 | | 100,000 | 42 |
| 43 | 5300270 | Realignment of the Criminal Justice Estimating Conference Funding Adjustments Based on the Latest Conference | | | | | | - | | 819,482 | | | 819,482 | | 819,482 | 43 |
| 44 | 6800010 | Restoration of Funds to Address Critical Repairs and Waitlist for Services | | | 3,000,000 | | | 3,000,000 | | | 3,000,000 | | 3,000,000 | | 3,000,000 | 44 |
| 45 | 080027 | <i>Correctional Facilities - Lease Purchase</i> | | | (12,237,266) | | | (12,237,266) | | | (12,237,266) | | (12,237,266) | | (12,237,266) | 45 |
| 45a | | <i>Mental Health Facility</i> | | | 12,141,288 | | | 12,141,288 | | | | | | | | |
| 45b | | <i>Mental Health Facility A&E</i> | | | - | 6,634,492 | | 6,634,492 | | | | | | | | |
| 46 | 081010 | <i>Compliance with the Americans with Disabilities Act</i> | | | | 465,000 | | 465,000 | | | | 465,000 | 465,000 | | 465,000 | 46 |
| 47 | 088189 | <i>Repair - Renovation and Improvement of Mental Health Facilities Statewide</i> | | | | - | 4,113,298 | 4,113,298 | | | | 8,609,690 | 8,609,690 | | 8,609,690 | 47 |
| 48 | 088224 | <i>Improvements to Security Systems</i> | | | | | | - | | | | 8,027,712 | 8,027,712 | | 8,027,712 | 48 |

APPROPRIATIONS SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE / JUSTICE APPROPRIATIONS SUBCOMMITTEE

| | | AGENCY | SENATE OFFER #1 | | | | | HB 5001, 1st Engrossed | | | | | | | | |
|-------|----------------|---|------------------|----------------------|----------------------|-------------------|--------------------|------------------------|------------------|----------------------|----------------------|-------------------|----------------------|--------------------|----------------------|-------|
| Row # | Issue Code | Issue Title | FTE | Rate | Rec GR | NR GR | Trust Funds | All Funds | FTE | Rate | Rec GR | NR GR | Total GR | Trust Funds | All Funds | Row # |
| 49 | 088224 | Maintenance and Improvements to Security Systems | | | | 4,500,000 | | 4,500,000 | | | | | - | | - | 49 |
| 50 | Total | DEPARTMENT OF CORRECTIONS | 24,876.00 | 1,037,334,490 | 2,617,844,702 | 25,587,008 | 67,217,770 | 2,710,649,480 | 25,124.00 | 1,046,017,482 | 2,616,669,777 | 30,425,571 | 2,647,095,348 | 57,158,096 | 2,704,253,444 | 50 |
| 51 | | | | | | | | | | | | | | | | 51 |
| 52 | | FLORIDA COMMISSION ON OFFENDER REVIEW | | | | | | | | | | | | | | 52 |
| 53 | 1100001 | Startup (OPERATING) | 132.00 | 6,110,752 | 10,512,953 | | 119,270 | 10,632,223 | 132.00 | 6,110,752 | 10,512,953 | | 10,512,953 | 119,270 | 10,632,223 | 53 |
| 54 | 17C08C0 | Data Processing Services Category - Deduct | | | | | | - | | | (6,308) | | (6,308) | | (6,308) | 54 |
| 55 | 17C09C0 | Data Processing Services Category - Add | | | | | | - | | | 6,308 | | 6,308 | | 6,308 | 55 |
| 56 | 3000100 | Governor and Clemency Board 's Clemency Investigations Workload | | | | 2,000,000 | | 2,000,000 | | | | | - | | - | 56 |
| 57 | 33011C0 | Reduced Workload for a Data Center to Support an Agency | | | | (6,308) | | (6,308) | | | | | - | | - | 57 |
| 58 | Total | FLORIDA COMMISSION ON OFFENDER REVIEW | 132.00 | 6,110,752 | 12,506,645 | - | 119,270 | 12,625,915 | 132.00 | 6,110,752 | 10,512,953 | - | 10,512,953 | 119,270 | 10,632,223 | 58 |
| 59 | | | | | | | | | | | | | | | | 59 |
| 60 | | DEPARTMENT OF JUVENILE JUSTICE | | | | | | | | | | | | | | 60 |
| 61 | 1100001 | Startup (OPERATING) | 3,269.50 | 133,776,534 | 394,872,827 | | 171,908,039 | 566,780,866 | 3,269.50 | 133,776,534 | 394,872,827 | | 394,872,827 | 171,908,039 | 566,780,866 | 61 |
| 62 | 1100002 | Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER) | | | 1,806,244 | | | 1,806,244 | | | 1,806,244 | | 1,806,244 | | 1,806,244 | 62 |
| 63 | 1600490 | Increase Budget Authority In the Grants and Donations Trust Fund | | | | | 118,489 | 118,489 | | | | | - | 107,500 | 107,500 | 63 |
| 64 | 17C08C0 | Data Processing Services Category - Deduct | | | | | | - | | | (584,617) | | (584,617) | | (584,617) | 64 |
| 65 | 17C09C0 | Data Processing Services Category - Add | | | | | | - | | | 584,617 | | 584,617 | | 584,617 | 65 |
| 66 | 2000110 | Realignment of Expenditures Between Budget Entities - Add | | | | | 227,567 | 227,567 | | | | | - | 227,567 | 227,567 | 66 |
| 67 | 2000120 | Realignment of Expenditures Between Budget Entities - Deduct | | | | | (227,567) | (227,567) | | | | | - | (227,567) | (227,567) | 67 |
| 68 | 2000130 | Realignment of Expenditures Between Appropriation Categories - Add | | | | | 1,172,015 | 1,172,015 | | | | | - | | - | 68 |
| 69 | 2000140 | Realignment of Expenditures Between Appropriation Categories - Deduct | | | | | (1,172,015) | (1,172,015) | | | | | - | | - | 69 |
| 70 | 2300080 | Price Level Increase Residential Programs | | | | 2,000,000 | | 2,000,000 | | | | | - | | - | 70 |
| 71 | 24030C0 | Funding to Cover Increased Costs for Network Bandwidth | | | | 443,028 | | 443,028 | | | 443,028 | | 443,028 | | 443,028 | 71 |
| 72 | 2503080 | Direct Billing for Administrative Hearings | | | | (2,315) | | (2,315) | | | (2,315) | | (2,315) | | (2,315) | 72 |
| 73 | 30010C0 | Increased Workload for Data Center to Support an Agency | | | | 21,291 | | 21,291 | | | | | - | | - | 73 |
| 74 | 33V6000 | Reduce Vacant Positions | | | | | | - | (2.00) | (69,444) | (106,471) | | (106,471) | | (106,471) | 74 |

APPROPRIATIONS SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE / JUSTICE APPROPRIATIONS SUBCOMMITTEE

| AGENCY | | SENATE OFFER #1 | | | | | | HB 5001, 1st Engrossed | | | | | | | | |
|--------|------------|---|-----|------|-----------|---------|-------------|------------------------|-----|------|-----------|---------|-----------|--------------|--------------|-------|
| Row # | Issue Code | Issue Title | FTE | Rate | Rec GR | NR GR | Trust Funds | All Funds | FTE | Rate | Rec GR | NR GR | Total GR | Trust Funds | All Funds | Row # |
| 75 | 330F000 | Eliminate Unfunded Budget | | | | | (8,000,000) | (8,000,000) | | | | | - | | - | 75 |
| 76 | 3306000 | Reduce Excess Budget Authority | | | | | | - | | | | | - | (26,957,732) | (26,957,732) | 76 |
| 77 | 5001110 | Provide Evidence Based Services - Residential Contracts | | | 4,334,313 | | | 4,334,313 | | | 4,334,313 | | 4,334,313 | | 4,334,313 | 77 |
| 78 | 5001170 | Funding for Youth on Supervised Release | | | 3,229,200 | | | 3,229,200 | | | 3,229,200 | | 3,229,200 | | 3,229,200 | 78 |
| 79 | 5001285 | Florida Alliance for Boys and Girls Clubs SMART Program (HB 4669; SF #2379) | | | | | | - | | | | 100,000 | 100,000 | | 100,000 | 79 |
| 80 | 5001396 | Big Brothers Big Sisters - Mentoring Children of an Incarcerated Parent (MCIP) (HB 3881; SF #1873) | | | | | | - | | | | 100,000 | 100,000 | | 100,000 | 80 |
| 81 | 5001406 | Parenting with Love and Limits (PLL) Evidence Based Group & Family Therapy (HB 2673; SF #1640) | | | | 750,000 | | 750,000 | | | | 350,000 | 350,000 | | 350,000 | 81 |
| 82 | 5001407 | Reichert House Youth Academy (SF #2280) | | | | 100,000 | | 100,000 | | | | | - | | - | 82 |
| 83 | 5001427 | Anti-Human Trafficking Community Outreach - Broward County (HB 4749; SF #1782) - See Funding in DLA | | | | 150,400 | | 150,400 | | | | | - | | - | 83 |
| 84 | 5001429 | Duval Leaders of Tomorrow (HB 4713) | | | | | | - | | | | 100,000 | 100,000 | | 100,000 | 84 |
| 85 | 5001430 | I.M.P.A.C. - Integrative Model for Positive Achievements for Children (HB 4717) | | | | | | - | | | | 100,000 | 100,000 | | 100,000 | 85 |
| 86 | 5001431 | Kindervision Foundation - The Greatest Save Teen PSA Program (HB 4995; SF #2386) | | | | | | - | | | | 150,000 | 150,000 | | 150,000 | 86 |
| 87 | 5001432 | Tallahassee Tempo Workforce Training for Disconnected Youth (HB 2451; SF #2142) | | | | 50,000 | | 50,000 | | | | 200,000 | 200,000 | | 200,000 | 87 |
| 88 | 5001473 | Clay County Youth Alternative to Secured Detention (S.W.E.A.T. Program)(HB 4125; SF #2072) | | | | 250,000 | | 250,000 | | | | 250,000 | 250,000 | | 250,000 | 88 |
| 89 | 5001475 | New Horizons - After School and Weekend Rehabilitation Program (HB 4233; SF #2143) | | | | | | - | | | | 75,000 | 75,000 | | 75,000 | 89 |
| 90 | 5001480 | North Miami Beach Police Athletic League STEM/Robotics Leadership Academy (HB 2941; SF #1620) | | | | | | - | | | | 50,000 | 50,000 | | 50,000 | 90 |
| 91 | 5001482 | Pinellas County Youth Advocate Program (HB 4627; SF #2155) | | | | | | - | | | | 100,000 | 100,000 | | 100,000 | 91 |
| 92 | 5001483 | One More Child - Hope Street Project (HB 9055; SF #2620) | | | | | | - | | | | 100,000 | 100,000 | | 100,000 | 92 |
| 93 | 5001491 | Delores Barr Weaver Policy Center - Girl Matters: Continuity of Care (HB 4575; SF #2213) | | | | | | - | | | | 100,000 | 100,000 | | 100,000 | 93 |
| 94 | 5001879 | Pace Center for Girls (SF #2327) | | | | | | - | | | | | - | | - | 94 |
| 95 | 5001882 | AMIkids Family Centric Programming (HB 4625; SF #1785) | | | | 50,000 | | 50,000 | | | | | - | | - | 95 |
| 96 | 5001884 | AMIkids - Credit Recovery Program (HB 3897; SF #1784) | | | | | | - | | | | 100,000 | 100,000 | | 100,000 | 96 |
| 97 | 5001885 | AMIkids - Apprenticeship and Job Placement Program (HB 3895; SF #1783) | | | | | | - | | | | 100,000 | 100,000 | | 100,000 | 97 |
| 98 | 5002000 | Increased Residential Commitment Capacity | | | | | | - | | | 2,000,000 | | 2,000,000 | 2,933,140 | 4,933,140 | 98 |
| 99 | 5010010 | Integrated Care and Coordination for Youth (ICCY)(HB 2133; SF #1896) | | | | 100,000 | | 100,000 | | | | | - | | - | 99 |
| 100 | 5010020 | Stop the Violence and Embrace Afterschool Program (SF #1558) | | | | 100,000 | | 100,000 | | | | | - | | - | 100 |

APPROPRIATIONS SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE / JUSTICE APPROPRIATIONS SUBCOMMITTEE

| AGENCY | | | SENATE OFFER #1 | | | | | HB 5001, 1st Engrossed | | | | | | | | |
|--------|--------------------|--|-----------------|--------------------|--------------------|-------------------|--------------------|------------------------|-----------------|--------------------|--------------------|------------------|--------------------|--------------------|--------------------|-------|
| Row # | Issue Code | Issue Title | FTE | Rate | Rec GR | NR GR | Trust Funds | All Funds | FTE | Rate | Rec GR | NR GR | Total GR | Trust Funds | All Funds | Row # |
| 101 | 5010030 | Fred G. Minnis Pilot Expansion (SF #2404) | | | | 100,000 | | 100,000 | | | | | - | | - | 101 |
| 102 | 5103700 | Health, Mental Health, and Substance Abuse Services | | | | | | - | | | 236,350 | | 236,350 | | 236,350 | 102 |
| 103 | 5202110 | Continuation and Expansion of Prevention and Early Intervention Programs | | | 1,501,027 | 1,500,000 | 3,000,000 | 6,001,027 | | | 7,100,000 | | 7,100,000 | | 7,100,000 | 103 |
| 104 | 5203100 | Transfer Budget Authority from Recurring to Nonrecurring Funds - Add | | | | | | - | | | | | - | 8,312,903 | 8,312,903 | 104 |
| 105 | 5203200 | Transfer Budget Authority from Recurring to Nonrecurring Funds - Deduct | | | | | | - | | | | | - | (8,312,903) | (8,312,903) | 105 |
| 106 | | Additional Security Camera Funding | - | - | 352,792 | 100,413 | | 453,205 | | | | | | | | 106 |
| 107 | 6101430 | Improved Oversight for the Department of Juvenile Justice Programs | 10.00 | 411,060 | 1,094,866 | 52,570 | | 1,147,436 | 10.00 | 411,060 | 1,094,866 | 52,570 | 1,147,436 | | 1,147,436 | 107 |
| 108 | 080410 | Department of Juvenile Justice Maintenance and Repair - State Owned Buildings | | | | 6,500,000 | | 6,500,000 | | | | 5,566,912 | 5,566,912 | | 5,566,912 | 108 |
| 109 | 088120 | Juvenile Facilities - Lease Purchase | | | (1,806,244) | | | (1,806,244) | | | (1,806,244) | | (1,806,244) | | (1,806,244) | 109 |
| 110 | 140080 | G/A to Local Governments and Nonstate Entities - FCO Health and Safety of Our Youth - Youth and Family Alternatives (YFA)(HB 3249; SF #1932) | | | | 250,000 | | 250,000 | | | | | - | | - | 110 |
| 111 | 140080 | G/A to Local Governments and Nonstate Entities - FCO Seminole County Juvenile Detention Center (HB 2135; SF #2179) | | | | 200,000 | | 200,000 | | | | | - | | - | 111 |
| 112 | 140080 | G/A to Local Governments and Nonstate Entities - FCO PACE Center for Girls Program (SF #2327) | | | | 2,500,000 | | 2,500,000 | | | | | - | | - | 112 |
| 113 | Total | DEPARTMENT OF JUVENILE JUSTICE | 3,279.50 | 134,187,594 | 405,847,029 | 14,753,383 | 167,026,528 | 587,626,940 | 3,277.50 | 134,118,150 | 413,201,798 | 7,594,482 | 420,796,280 | 147,990,947 | 568,787,227 | 113 |
| 114 | | | | | | | | | | | | | | | | 114 |
| 115 | | DEPARTMENT OF LEGAL AFFAIRS | | | | | | | | | | | | | | 115 |
| 116 | 1100001 | Startup (OPERATING) | 1,352.50 | 69,216,555 | 56,094,755 | | 241,395,102 | 297,489,857 | 1,352.50 | 69,216,555 | 56,094,755 | | 56,094,755 | 241,395,102 | 297,489,857 | 116 |
| 117 | 2001100 | Realign Budget Authority to More Accurately Reflect Expenditures - Deduct | | | | | | - | | | (529,761) | | (529,761) | | (529,761) | 117 |
| 118 | 2002200 | Realign Budget Authority to More Accurately Reflect Expenditures - Add | | | | | | - | | | 529,761 | | 529,761 | | 529,761 | 118 |
| 119 | 2503080 | Direct Billing for Administrative Hearings | | | | | | (12,425) | | | | | - | (12,425) | (12,425) | 119 |
| 120 | 3005100 | Statewide Prosecution | 2.00 | 110,250 | 180,285 | 8,052 | | 188,337 | 2.00 | 110,250 | 180,285 | 8,052 | 188,337 | | 188,337 | 120 |
| 121 | 3005400 | Victim 's Compensation Bureau Staffing | 7.00 | 240,405 | | | | 442,241 | | | | | - | | - | 121 |
| 122 | 3005401 3005402 | Criminal Punishment Code / Opioid Task Forces | 2.00 | 130,000 | 206,404 | 68,382 | | 274,786 | | | | | - | | - | 122 |
| 123 | 3306000 | Reduce Excess Budget Authority | | | | | | (12,074,082) | | | | | - | (32,624,568) | (32,624,568) | 123 |
| 124 | 36209C0 | Agency Wide Information Technology Modernization Program | | | | 4,727,023 | 4,000,000 | 8,727,023 | | | | 5,500,000 | 5,500,000 | 2,999,023 | 8,499,023 | 124 |
| 125 | 4A01000 | Victim Services Audit Staff | 2.00 | 56,068 | | | | 113,943 | | | | | - | | - | 125 |

APPROPRIATIONS SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE / JUSTICE APPROPRIATIONS SUBCOMMITTEE

| AGENCY | | SENATE OFFER #1 | | | | | | HB 5001, 1st Engrossed | | | | | | | | |
|--------|--------------------|--|-----------------|--------------------|-------------------|------------------|--------------------|------------------------|-----------------|--------------------|-------------------|------------------|-------------------|--------------------|--------------------|-------|
| Row # | Issue Code | Issue Title | FTE | Rate | Rec GR | NR GR | Trust Funds | All Funds | FTE | Rate | Rec GR | NR GR | Total GR | Trust Funds | All Funds | Row # |
| 126 | 4000390 | Cuban-American Bar Association Pro Bono Project (HB 3503) | | | | | | - | | | | 50,000 | 50,000 | | 50,000 | 126 |
| 127 | 4000391 | Virgil Hawkins Florida Chapter Bar National Bar Association Fellowship (HB 9201; SF #1643) | | | | 150,000 | | 150,000 | | | | 75,000 | 75,000 | | 75,000 | 127 |
| 128 | 4000393 | Legal Services Clinic of the Puerto Rican Bar Association, Inc. (SF #2637) | | | | 50,000 | | 50,000 | | | | | - | | - | 128 |
| 129 | 4000396 | Florida Network of Children 's Advocacy Centers (HB 4671; SF #1709) | | | | | | - | | | | 100,000 | 100,000 | | 100,000 | 129 |
| 130 | 4000397 4100252 | Broward County State Attorney Liaison Program (HB 4747; SF #1635) | | | | 250,000 | | 250,000 | | | | 75,000 | 75,000 | | 75,000 | 130 |
| 131 | 4002A20 | Florida Elections Commission Competitive Pay Adjustment | | | | | | - | | 50,000 | | | - | | - | 131 |
| 132 | 4009080 | Restore Fiscal Year 2018-19 Reduction In Contracted Services | | | 529,761 | | | 529,761 | | | | | - | | - | 132 |
| 133 | 4100223 | Selah Freedom Sex Trafficking and Exploitation Victims Programs (HB 2315; SF #2094) | | | | 1,500,000 | | 1,500,000 | | | | 100,000 | 100,000 | | 100,000 | 133 |
| 134 | 4100224 | Voices for Florida - Open Doors Outreach Network (HB 2401; SF #1161) | | | | | | - | | | | 100,000 | 100,000 | | 100,000 | 134 |
| 135 | 4100252 | Nancy Cotterman Center - Human Trafficking Coordination/Outreach (HB 4749; SF #1782) | | | | | | - | | | | 75,000 | 75,000 | | 75,000 | 135 |
| 136 | Total | DEPARTMENT OF LEGAL AFFAIRS | 1,365.50 | 69,753,278 | 57,011,205 | 6,753,457 | 233,864,779 | 297,629,441 | 1,354.50 | 69,376,805 | 56,275,040 | 6,083,052 | 62,358,092 | 211,757,132 | 274,115,224 | 136 |
| 137 | | | | | | | | | | | | | | | | 137 |
| 138 | | DEPARTMENT OF LAW ENFORCEMENT | | | | | | | | | | | | | | 138 |
| 139 | 1100001 | Startup (OPERATING) | 1,905.00 | 105,801,043 | 97,978,900 | | 189,836,905 | 287,815,805 | 1,905.00 | 105,801,043 | 97,978,900 | | 97,978,900 | 189,836,905 | 287,815,805 | 139 |
| 140 | 2000020 | Realignment of Expenditures - Add | | | | | 2,175,045 | 2,175,045 | | | | | - | 2,175,045 | 2,175,045 | 140 |
| 141 | 2000100 | Realignment of Expenditures - Deduct | | | | | (2,175,045) | (2,175,045) | | | | | - | (2,175,045) | (2,175,045) | 141 |
| 142 | 2601830 | Annualization of Infrastructure Replacement - Computerized Criminal History | | | | | | - | | | | | - | 20,450 | 20,450 | 142 |
| 143 | 3000120 | Meet Public Records Processing Demands | | | | | | - | 7.00 | 265,677 | 450,152 | 29,285 | 479,437 | | 479,437 | 143 |
| 144 | 3000730 | Expansion of Florida 's Deoxyribonucleic Acid (DNA) Database to Include Felony Arrests | 6.00 | 308,978 | 982,360 | 17,640 | | 1,000,000 | 8.00 | 451,418 | 1,196,573 | 84,240 | 1,280,813 | | 1,280,813 | 144 |
| 145 | 33N0001 | Redirect Recurring Appropriations to Non-Recurring - Deduct | | | | | | - | | | | | - | (1,330,000) | (1,330,000) | 145 |
| 146 | 33N0002 | Redirect Recurring Appropriations to Non-Recurring - Add | | | | | | - | | | | | - | 1,330,000 | 1,330,000 | 146 |
| 147 | 330F000 | Eliminate Unfunded Budget | | | | | (16,611,982) | (16,611,982) | | | | | - | | - | 147 |
| 148 | 3306000 | Reduce Excess Budget Authority | | | | | | - | | | | | - | (43,640,807) | (43,640,807) | 148 |
| 149 | 3400270 | Fund Shift Operating Trust Fund to General Revenue - Deduct | | | | | (10,600,000) | (10,600,000) | | | | | - | (7,500,000) | (7,500,000) | 149 |
| 150 | 3400280 | Fund Shift Operating Trust Fund to General Revenue - Add | | | 10,600,000 | | | 10,600,000 | | | 7,500,000 | | 7,500,000 | | 7,500,000 | 150 |
| 151 | 3400310 | Fund Shift Operating Trust Fund to Criminal Justice Standards and Training Trust Fund - Deduct | | | | | | - | | | | | - | (487,590) | (487,590) | 151 |

APPROPRIATIONS SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE / JUSTICE APPROPRIATIONS SUBCOMMITTEE

| AGENCY | | | SENATE OFFER #1 | | | | | HB 5001, 1st Engrossed | | | | | | | | |
|--------|------------|--|-----------------|---------|-----------|-----------|-------------|------------------------|------|--------|-----------|-----------|-----------|-------------|-------------|-------|
| Row # | Issue Code | Issue Title | FTE | Rate | Rec GR | NR GR | Trust Funds | All Funds | FTE | Rate | Rec GR | NR GR | Total GR | Trust Funds | All Funds | Row # |
| 152 | 3400320 | Fund Shift Operating Trust Fund to Criminal Justice Standards and Training Trust Fund - Add | | | | | | - | | | | | - | 487,590 | 487,590 | 152 |
| 153 | 3400410 | Transfer Criminal Justice Standards and Training Trust Fund to General Revenue - Deduct | | | | | | - | | | | | - | (3,100,000) | (3,100,000) | 153 |
| 154 | 3400420 | Transfer Criminal Justice Standards and Training Trust Fund to General Revenue - Add | | | | | | - | | | 3,100,000 | | 3,100,000 | | 3,100,000 | 154 |
| 155 | 36118C0 | Improve Sexual Offender and Predator Registry Database | | | | 1,542,680 | | 1,542,680 | | | | 1,542,680 | 1,542,680 | | 1,542,680 | 155 |
| 156 | 36120C0 | Florida Incident Based Reporting System (FIBRS) | 18.00 | 701,487 | 1,218,599 | 7,355,886 | 3,248,669 | 11,823,154 | | | | | - | 8,610,247 | 8,610,247 | 156 |
| 157 | 36121C0 | Criminal Justice Data Transparency | | | | | | - | 2.00 | 93,120 | 146,852 | 1,831,342 | 1,978,194 | | 1,978,194 | 157 |
| 158 | 4100310 | Identity Theft and Fraud Grant Program | | | | | 150,000 | 150,000 | | | | | - | 200,000 | 200,000 | 158 |
| 159 | 4100420 | Increase Federal Grants Trust Fund Authority - Federal Disaster Assistance | | | | | 1,300,000 | 1,300,000 | | | | | - | 1,300,000 | 1,300,000 | 159 |
| 160 | 4100600 | Increase Trust Fund Authority for Tenant Broker Commissions | | | | | 5,200 | 5,200 | | | | | - | | - | 160 |
| 161 | 4500500 | Maintain Investigations Aviation Fleet | | | 800,000 | 400,000 | | 1,200,000 | | | 800,000 | 400,000 | 1,200,000 | | 1,200,000 | 161 |
| 162 | 4500550 | Purchase Aircraft - Debt Service Payments | | | 1,858,522 | | | 1,858,522 | | | 1,200,000 | | 1,200,000 | | 1,200,000 | 162 |
| 163 | 5010020 | Deputy Sheriff Gentry Regional Public Safety Training Center - Highlands County (HB 3603; SF #1297) | | | | 100,000 | | 100,000 | | | | | - | | - | 163 |
| 164 | 5010021 | Orlando Police Department Rapid DNA (HB 2607; SF #1408) | | | | 100,000 | | 100,000 | | | | | - | | - | 164 |
| 165 | 5010022 | Miami-Dade County Operation Blue and Brown (HB4459; SF #1009) | | | | 50,000 | | 50,000 | | | | | - | | - | 165 |
| 166 | 5010030 | Project Cold Case (HB 4571; SF #2401) | | | | 150,000 | | 150,000 | | | | 150,000 | 150,000 | | 150,000 | 166 |
| 167 | 5010034 | Martin County Sheriff 's Office - Crisis Response Unit (HB 3841; SF #2348) - Senate funds in back of bill, s. 49 | | | | | | - | | | | 100,000 | 100,000 | | 100,000 | 167 |
| 168 | 5010038 | City of Opa-Locka Crime Prevention Technologies (HB 2029; SF #1683) | | | | | | - | | | | 50,000 | 50,000 | | 50,000 | 168 |
| 169 | 5010039 | Palm Beach County Sheriff Threat and Risk Protection Program (HB 2225; SF #1481) | | | | | | - | | | | 100,000 | 100,000 | | 100,000 | 169 |
| 170 | 5010051 | Schools and First Responder Collaboration Via Mutualink System (HB 4565; SF #1601) | | | | | | - | | | | 300,000 | 300,000 | | 300,000 | 170 |
| 171 | 5010229 | West Palm Beach - Incident Command Vehicle (HB 2217; SF #1533) | | | | 150,000 | | 150,000 | | | | | - | | - | 171 |
| 172 | 5010421 | Alzheimer 's Project, Inc. - Bringing the Lost Home Pilot Project (HB 3467) | | | | | | - | | | | 100,000 | 100,000 | | 100,000 | 172 |
| 173 | 080956 | Facilities Repairs and Maintenance | | | | | | - | | | | 4,112,922 | 4,112,922 | | 4,112,922 | 173 |
| 174 | 140084 | G/A to Local Governments and Nonstate Entities - FCO Bay County Sheriff's Office New Building (HB 2985) | | | | | | - | | | | 50,000 | 50,000 | | 50,000 | 174 |
| 175 | 140085 | G/A to Local Governments and Nonstate Entities - FCO Cape Coral - Public Safety Gun Range (HB 3957; SF #1541) | | | | 500,000 | | 500,000 | | | | 100,000 | 100,000 | | 100,000 | 175 |
| 176 | 140086 | G/A to Local Governments and Nonstate Entities - FCO Gilchrist County Jail - Engineering and Design (HB 4577) | | | | | | - | | | | 150,000 | 150,000 | | 150,000 | 176 |

APPROPRIATIONS SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE / JUSTICE APPROPRIATIONS SUBCOMMITTEE

| | | AGENCY | SENATE OFFER #1 | | | | | | HB 5001, 1st Engrossed | | | | | | | |
|-------|--------------------|--|-----------------|--------------------|--------------------|-------------------|--------------------|--------------------|------------------------|--------------------|--------------------|------------------|--------------------|--------------------|--------------------|------------|
| Row # | Issue Code | Issue Title | FTE | Rate | Rec GR | NR GR | Trust Funds | All Funds | FTE | Rate | Rec GR | NR GR | Total GR | Trust Funds | All Funds | Row # |
| 177 | 140084 | G/A to Local Governments and Nonstate Entities - FCO Holmes County Jail Immediate Need Repairs (HB 9219; SF #1574) | | | | | | - | | | | 100,000 | 100,000 | | 100,000 | 177 |
| 178 | 140084 | G/A to Local Governments and Nonstate Entities - FCO Miramar Police Substation (HB 3537) | | | | | | - | | | | 100,000 | 100,000 | | 100,000 | 178 |
| 179 | 140084 | G/A to Local Governments and Nonstate Entities - FCO Real Time Crime Center Expansion (HB 2369; SF #2081) | | | | | | - | | | | 100,000 | 100,000 | | 100,000 | 179 |
| 180 | 140084 | G/A to Local Governments and Nonstate Entities - FCO Public Safety Training Facility (HB 3055; SF #2336) | | | | 150,000 | | 150,000 | | | | | - | | - | 180 |
| 181 | Total | DEPARTMENT OF LAW ENFORCEMENT | 1,929.00 | 106,811,508 | 113,438,381 | 10,516,206 | 167,328,792 | 291,283,379 | 1,922.00 | 106,611,258 | 112,372,477 | 9,400,469 | 121,772,946 | 145,726,795 | 267,499,741 | 181 |
| 182 | | | | | | | | | | | | | | | | 182 |
| 183 | | JUSTICE ADMINISTRATIVE COMMISSION (JAC) | | | | | | | | | | | | | | 183 |
| 184 | 1100001 | Startup (OPERATING) | 120.00 | 4,150,824 | 103,348,921 | | 1,092,036 | 104,440,957 | 120.00 | 4,150,824 | 103,348,921 | | 103,348,921 | 1,092,036 | 104,440,957 | 184 |
| 185 | 17C08C0 | Data Processing Services Category - Deduct | | | | | | - | | | (18,473) | | (18,473) | | (18,473) | 185 |
| 186 | 17C09C0 | Data Processing Services Category - Add | | | | | | - | | | 18,473 | | 18,473 | | 18,473 | 186 |
| 187 | 2000100 | Realignment of Administrative Expenditures - Add | | | 17,000 | | | 17,000 | | | 17,000 | | 17,000 | | 17,000 | 187 |
| 188 | 2000140 | Realignment of Funds - Add | | | 1,197,591 | | | 1,197,591 | | | 1,197,591 | | 1,197,591 | | 1,197,591 | 188 |
| 189 | 2000150 | Realignment of Funds - Deduct | | | (1,197,591) | | | (1,197,591) | | | (1,197,591) | | (1,197,591) | | (1,197,591) | 189 |
| 190 | 2000200 | Realignment of Administrative Expenditures - Deduct | | | (17,000) | | | (17,000) | | | (17,000) | | (17,000) | | (17,000) | 190 |
| 191 | 24010C0 | Information Technology Infrastructure Replacement | | | | | | - | | | 15,000 | 350,000 | 365,000 | | 365,000 | 191 |
| 192 | 3000040 | Increase Due Process Funds | | | | | | - | | | 367,283 | | 367,283 | | 367,283 | 192 |
| 193 | 30010C0 | Increased Workload for Data Center to Support an Agency | | | 1,390 | | | 1,390 | | | | | - | | - | 193 |
| 194 | 33V7000 | Reduce Lump Sum Reserve Positions | (14.00) | | | | | - | (14.00) | | | | - | | - | 194 |
| 195 | 3301510 3306000 | Reduce Excess Budget Authority | | | | | (70,000) | (70,000) | | | | | - | (70,000) | (70,000) | 195 |
| 196 | 36206C0 | Software Maintenance | | | | 7,625 | | 7,625 | | | | 7,625 | 7,625 | | 7,625 | 196 |
| 197 | 5200030 | Court Appointed Due Process Costs | | | 13,132,717 | | | 13,132,717 | | | 13,132,717 | | 13,132,717 | | 13,132,717 | 197 |
| 198 | Total | JUSTICE ADMINISTRATIVE COMMISSION (JAC) | 106.00 | 4,150,824 | 116,483,028 | 7,625 | 1,022,036 | 117,512,689 | 106.00 | 4,150,824 | 116,863,921 | 357,625 | 117,221,546 | 1,022,036 | 118,243,582 | 198 |
| 199 | | | | | | | | | | | | | | | | 199 |
| 200 | | GUARDIAN AD LITEM (GAL) | | | | | | | | | | | | | | 200 |
| 201 | 1100001 | Startup (OPERATING) | 726.00 | 31,222,188 | 51,255,460 | | 457,148 | 51,712,608 | 726.00 | 31,222,188 | 51,255,460 | | 51,255,460 | 457,148 | 51,712,608 | 201 |

APPROPRIATIONS SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE / JUSTICE APPROPRIATIONS SUBCOMMITTEE

| AGENCY | | SENATE OFFER #1 | | | | | | HB 5001, 1st Engrossed | | | | | | | | |
|--------|----------------|--|-----------------|--------------------|--------------------|----------------|--------------------|------------------------|-----------------|--------------------|--------------------|----------------|--------------------|--------------------|--------------------|-------|
| Row # | Issue Code | Issue Title | FTE | Rate | Rec GR | NR GR | Trust Funds | All Funds | FTE | Rate | Rec GR | NR GR | Total GR | Trust Funds | All Funds | Row # |
| 202 | 2000120 | Realign Budget Authority - Add | | | 53,000 | | | 53,000 | | | 53,000 | | 53,000 | | 53,000 | 202 |
| 203 | 2000130 | Realign Budget Authority - Deduct | | | (53,000) | | | (53,000) | | | (53,000) | | (53,000) | | (53,000) | 203 |
| 204 | 24010CO | Information Technology Infrastructure Replacement | | | | | | - | | | | 158,896 | 158,896 | | 158,896 | 204 |
| 205 | 3001400 | Conversion of Other Personal Services and Contracted Services Positions to Full-Time Equivalent Positions | 18.50 | 818,958 | 1,189,551 | | | 1,189,551 | 18.50 | 818,958 | 1,189,551 | | 1,189,551 | | 1,189,551 | 205 |
| 206 | 3001420 | Conversion of Other Personal Services and Contracted Services Positions to Full-Time Equivalent Positions - Deduct | | | (1,189,551) | | | (1,189,551) | | | (1,189,551) | | (1,189,551) | | (1,189,551) | 206 |
| 207 | 4206A30 | Employee Certification and Retention | 3.00 | 150,000 | 358,830 | 299,342 | | 658,172 | 3.00 | 150,000 | 358,830 | 299,342 | 658,172 | | 658,172 | 207 |
| 208 | 4206010 | Reimbursement for Extraordinary Guardian Ad Litem Advocates Expenses | | | 331,262 | | | 331,262 | | | 331,262 | | 331,262 | | 331,262 | 208 |
| 209 | Total | GUARDIAN AD LITEM (GAL) | 747.50 | 32,191,146 | 51,945,552 | 299,342 | 457,148 | 52,702,042 | 747.50 | 32,191,146 | 51,945,552 | 458,238 | 52,403,790 | 457,148 | 52,860,938 | 209 |
| 210 | | | | | | | | | | | | | | | | 210 |
| 211 | | STATE ATTORNEYS | | | | | | | | | | | | | | 211 |
| 212 | 1100001 | Startup (OPERATING) | 6,049.00 | 311,246,879 | 361,551,344 | | 109,030,934 | 470,582,278 | 6,049.00 | 311,246,879 | 361,551,344 | | 361,551,344 | 109,030,934 | 470,582,278 | 212 |
| 213 | 160S300 | Funding Source Identifier Correction - Add | | | | | | - | | | 62,690 | | 62,690 | | 62,690 | 213 |
| 214 | 160S400 | Funding Source Identifier Correction - Deduct | | | | | | - | | | (62,690) | | (62,690) | | (62,690) | 214 |
| 215 | 1600170 | Reapproval of Prior Year Budget Amendment | | | | | 156,842 | 156,842 | | | | | - | 156,842 | 156,842 | 215 |
| 216 | 1600270 | Reapproval of County Information Technology Agreement | | | | | 380,756 | 380,756 | | | | | - | 380,756 | 380,756 | 216 |
| 217 | 2000100 | Realignment of Administrative Expenditures - Add | | | 356,412 | | 63,000 | 419,412 | | | 356,412 | | 356,412 | 855,851 | 1,212,263 | 217 |
| 218 | 2000120 | Realign Budget Authority - Add | | | | | 700,000 | 700,000 | | | | | - | | - | 218 |
| 219 | 2000130 | Realign Budget Authority - Deduct | | | | | (700,000) | (700,000) | | | | | - | | - | 219 |
| 220 | 2000200 | Realignment of Administrative Expenditures - Deduct | | | (356,412) | | (63,000) | (419,412) | | | (356,412) | | (356,412) | (855,851) | (1,212,263) | 220 |
| 221 | 2401000 | Replacement Equipment | | | | | | - | | | | | - | 463,207 | 463,207 | 221 |
| 222 | 2401500 | Replacement of Motor Vehicles | | | | | 685,000 | 685,000 | | | | | - | 1,263,987 | 1,263,987 | 222 |
| 223 | 2402000 | Additional Equipment | | | | | 197,202 | 197,202 | | | | | - | 197,202 | 197,202 | 223 |
| 224 | 2600340 | Annualization of County Information Technology Agreement | | | | | 126,919 | 126,919 | | | | | - | 126,919 | 126,919 | 224 |
| 225 | 3009001 | Hurst/Graham/Miller/Atwell Etcetera Court Mandated Resentencings | | | 750,000 | | | 750,000 | | | | | - | | - | 225 |
| 226 | 3009500 | Increased State Attorney Forfeiture and Investigative Support Trust Fund (FIST) | | | | | 101,611 | 101,611 | | | | | - | 100,000 | 100,000 | 226 |
| 227 | 3009510 | Increase Victims of Crime Act Authority | 2.00 | | | | 126,000 | 126,000 | 2.00 | | | | - | 126,000 | 126,000 | 227 |

APPROPRIATIONS SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE / JUSTICE APPROPRIATIONS SUBCOMMITTEE

| AGENCY | | SENATE OFFER #1 | | | | | | HB 5001, 1st Engrossed | | | | | | | | |
|--------|----------------|---|-----------------|--------------------|--------------------|----------|--------------------|------------------------|-----------------|--------------------|--------------------|----------|--------------------|--------------------|--------------------|-------|
| Row # | Issue Code | Issue Title | FTE | Rate | Rec GR | NR GR | Trust Funds | All Funds | FTE | Rate | Rec GR | NR GR | Total GR | Trust Funds | All Funds | Row # |
| 228 | 3009705 | Public Records and Body Camera Evidence Review Workload | | | 4,000,000 | | | 4,000,000 | | | | | - | | - | 228 |
| 229 | 33V1620 | Vacant Position Reductions | (20.00) | | | | | - | (35.00) | | | | - | | - | 229 |
| 230 | 3306000 | Reduce Excess Budget Authority | | | | | (6,858,196) | (6,858,196) | | | | | - | (4,182,808) | (4,182,808) | 230 |
| 231 | 3400120 | Transfer Grants and Donations Trust Fund - Local Ordinance Prosecution to the State Attorneys Revenue Trust Fund - Add | | | | | 89,385 | 89,385 | | | | | - | 89,385 | 89,385 | 231 |
| 232 | 3400130 | Transfer Grants and Donations Trust Fund - Local Ordinance Prosecution to the State Attorneys Revenue Trust Fund - Delete | | | | | (89,385) | (89,385) | | | | | - | (89,385) | (89,385) | 232 |
| 233 | 3402900 | Transfer State Attorneys Revenue Trust Fund Authority to Grants and Donations Trust Fund - Add | | | | | 306,720 | 306,720 | | | | | - | 306,720 | 306,720 | 233 |
| 234 | 3402910 | Transfer State Attorneys Revenue Trust Fund Authority to Grants and Donations Trust Fund - Delete | | | | | (306,720) | (306,720) | | | | | - | (306,720) | (306,720) | 234 |
| 235 | 36224C0 | County Agreement for Information Technology Personnel Services | 8.00 | 360,366 | | | 800,913 | 800,913 | 8.00 | 360,366 | | | - | 800,913 | 800,913 | 235 |
| 236 | 4200270 | Adjustment to Grant and Donations Trust Fund Authority | | | | | 68,790 | 68,790 | | | | | - | 68,790 | 68,790 | 236 |
| 237 | 4200360 | Drug Court Diversion Program | 3.00 | 91,843 | | | 203,494 | 203,494 | 3.00 | 91,843 | | | - | 203,494 | 203,494 | 237 |
| 238 | 4201800 | Increased Funding for Leased Equipment | | | | | 4,000 | 4,000 | | | | | - | 8,000 | 8,000 | 238 |
| 239 | 5000100 | Circuit-Wide Diversion Manager Pilot Program | 4.00 | 146,444 | | | 257,130 | 257,130 | 2.00 | 73,222 | | | - | 128,565 | 128,565 | 239 |
| 240 | 51R0100 | Increase Current Authorized Rate | | | | | | - | | 50,000 | | | - | | - | 240 |
| 241 | Total | STATE ATTORNEYS | 6,046.00 | 311,845,532 | 366,301,344 | - | 105,281,395 | 471,582,739 | 6,029.00 | 311,822,310 | 361,551,344 | - | 361,551,344 | 108,872,801 | 470,424,145 | 241 |
| 242 | | | | | | | | | | | | | | | | 242 |
| 243 | | PUBLIC DEFENDERS | | | | | | | | | | | | | | 243 |
| 244 | 1100001 | Startup (OPERATING) | 2,816.00 | 159,018,991 | 194,896,938 | | 36,054,747 | 230,951,685 | 2,816.00 | 159,018,991 | 194,896,938 | | 194,896,938 | 36,054,747 | 230,951,685 | 244 |
| 245 | 160F010 | Transfer Funds Between Categories - Add | | | 150,000 | | | 150,000 | | | 150,000 | | 150,000 | | 150,000 | 245 |
| 246 | 160F020 | Transfer Funds Between Categories - Deduct | | | (150,000) | | | (150,000) | | | (150,000) | | (150,000) | | (150,000) | 246 |
| 247 | 1800660 | Transfer Positions from Appellate Division to Trial Division - Add | | | | | | - | 2.00 | 90,000 | 210,084 | | 210,084 | | 210,084 | 247 |
| 248 | 2000100 | Realignment of Administrative Expenditures - Add | 2.00 | 90,000 | 1,369,814 | | 145,200 | 1,515,014 | | | 1,159,730 | | 1,159,730 | 62,700 | 1,222,430 | 248 |
| 249 | 2000200 | Realignment of Administrative Expenditures - Deduct | | | (1,159,730) | | (145,200) | (1,304,930) | | | (1,159,730) | | (1,159,730) | (62,700) | (1,222,430) | 249 |
| 250 | 2401500 | Replacement of Motor Vehicles | | | | | 60,000 | 60,000 | | | | | - | 136,000 | 136,000 | 250 |
| 251 | 2402400 | Additional Equipment - Motor Vehicles | | | | | 23,000 | 23,000 | | | | | - | 23,000 | 23,000 | 251 |
| 252 | 3001300 | Public Defender Trial Workload | | | 2,500,000 | | | 2,500,000 | | | | | - | | - | 252 |

APPROPRIATIONS SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE / JUSTICE APPROPRIATIONS SUBCOMMITTEE

| | | AGENCY | SENATE OFFER #1 | | | | | HB 5001, 1st Engrossed | | | | | | | | |
|-------|----------------|---|-----------------|--------------------|--------------------|----------|-------------------|------------------------|-----------------|--------------------|--------------------|----------|--------------------|-------------------|--------------------|-------|
| Row # | Issue Code | Issue Title | FTE | Rate | Rec GR | NR GR | Trust Funds | All Funds | FTE | Rate | Rec GR | NR GR | Total GR | Trust Funds | All Funds | Row # |
| 253 | 3005060 | Increased Violation of Probation and Early Case Resolution Workload | | 118,327 | | | 148,842 | 148,842 | | | | | - | | - | 253 |
| 254 | 3009001 | Hurst/Graham/Miller/Atwell Etcetera Court Mandated Resentencings | | | 750,000 | | | 750,000 | | | | | - | | - | 254 |
| 255 | 3306000 | Reduce Excess Budget Authority | | | | | (1,470,177) | (1,470,177) | | | | | - | (720,177) | (720,177) | 255 |
| 256 | 36224C0 | County Agreement for Information Technology Personnel Services | | | | | 302,404 | 302,404 | | | | | - | 299,404 | 299,404 | 256 |
| 257 | 4200080 | Transfer Appropriations Between Budget Entities - Add | | | 150,000 | | | 150,000 | | | 150,000 | | 150,000 | | 150,000 | 257 |
| 258 | 5000400 | Crossover Program Funding | | | | | 140,000 | 140,000 | | | | | - | | - | 258 |
| 259 | Total | PUBLIC DEFENDERS | 2,818.00 | 159,227,318 | 198,507,022 | - | 35,258,816 | 233,765,838 | 2,818.00 | 159,108,991 | 195,257,022 | - | 195,257,022 | 35,792,974 | 231,049,996 | 259 |
| 260 | | | | | | | | | | | | | | | | 260 |
| 261 | | APPELLATE PUBLIC DEFENDERS | | | | | | | | | | | | | | 261 |
| 262 | 1100001 | Startup (OPERATING) | 175.00 | 11,839,910 | 16,817,371 | | 329,183 | 17,146,554 | 175.00 | 11,839,910 | 16,817,371 | | 16,817,371 | 329,183 | 17,146,554 | 262 |
| 263 | 1800650 | Transfer Positions from Appellate Division to Trial Division - Deduct | | | | | | - | (2.00) | (90,000) | (210,084) | | (210,084) | | (210,084) | 263 |
| 264 | 2000100 | Realignment of Administrative Expenditures - Add | | | 85,000 | | | 85,000 | | | 85,000 | | 85,000 | | 85,000 | 264 |
| 265 | 2000200 | Realignment of Administrative Expenditures - Deduct | (2.00) | (90,000) | (295,084) | | | (295,084) | | | (85,000) | | (85,000) | | (85,000) | 265 |
| 266 | 3402420 | Transfer General Revenue to Indigent Criminal Defense Trust Fund - Deduct | | | (660) | | | (660) | | | (660) | | (660) | | (660) | 266 |
| 267 | 3402430 | Transfer General Revenue to Indigent Criminal Defense Trust Fund - Add | | | | | 660 | 660 | | | | | - | 660 | 660 | 267 |
| 268 | 4200090 | Transfer Appropriations Between Budget Entities - Deduct | | | (150,000) | | | (150,000) | | | (150,000) | | (150,000) | | (150,000) | 268 |
| 269 | Total | APPELLATE PUBLIC DEFENDERS | 173.00 | 11,749,910 | 16,456,627 | - | 329,843 | 16,786,470 | 173.00 | 11,749,910 | 16,456,627 | - | 16,456,627 | 329,843 | 16,786,470 | 269 |
| 270 | | | | | | | | | | | | | | | | 270 |
| 271 | | CAPITAL COLLATERAL REGIONAL COUNSELS | | | | | | | | | | | | | | 271 |
| 272 | 1100001 | Startup (OPERATING) | 92.00 | 5,876,598 | 10,167,840 | | 811,472 | 10,979,312 | 92.00 | 5,876,598 | 10,167,840 | | 10,167,840 | 811,472 | 10,979,312 | 272 |
| 273 | 2301900 | Building Rental for Privately Owned Office Space | | | 62,124 | | | 62,124 | | | | | - | 62,124 | 62,124 | 273 |
| 274 | 24010C0 | Information Technology Infrastructure Replacement | | | | | 66,600 | 66,600 | | | | | - | 66,600 | 66,600 | 274 |
| 275 | 36202C0 | Information Technology Needs | | | | | 20,100 | 20,100 | | | | | - | 20,100 | 20,100 | 275 |
| 276 | 3800110 | Investigator Training | | | | | 10,000 | 10,000 | | | | | - | 10,000 | 10,000 | 276 |
| 277 | 3800150 | Capital Attorney Training | | | | | 25,500 | 25,500 | | | | | - | 25,500 | 25,500 | 277 |
| 278 | 4300250 | Maximize Use of Trust Fund Revenues for Operating Expenditures | | | | | 79,523 | 79,523 | | | | | - | 79,523 | 79,523 | 278 |

APPROPRIATIONS SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE / JUSTICE APPROPRIATIONS SUBCOMMITTEE

| | | AGENCY | SENATE OFFER #1 | | | | | | HB 5001, 1st Engrossed | | | | | | | |
|-------|----------------|---|------------------|--------------------|--------------------|----------------|--------------------|--------------------|------------------------|--------------------|--------------------|------------------|--------------------|--------------------|--------------------|-------|
| Row # | Issue Code | Issue Title | FTE | Rate | Rec GR | NR GR | Trust Funds | All Funds | FTE | Rate | Rec GR | NR GR | Total GR | Trust Funds | All Funds | Row # |
| 279 | Total | CAPITAL COLLATERAL REGIONAL COUNSELS | 92.00 | 5,876,598 | 10,229,964 | - | 1,013,195 | 11,243,159 | 92.00 | 5,876,598 | 10,167,840 | - | 10,167,840 | 1,075,319 | 11,243,159 | 279 |
| 280 | | | | | | | | | | | | | | | | 280 |
| 281 | | CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS | | | | | | | | | | | | | | 281 |
| 282 | 1100001 | Startup (OPERATING) | 500.75 | 26,653,588 | 47,776,900 | | 569,203 | 48,346,103 | 500.75 | 26,653,588 | 47,776,900 | | 47,776,900 | 569,203 | 48,346,103 | 282 |
| 283 | 2000100 | Realignment of Administrative Expenditures - Add | | | 200,000 | | | 200,000 | | | 200,000 | | 200,000 | | 200,000 | 283 |
| 284 | 2000160 | Realign Contracted Due Process Appropriations - Add | | | | | | - | | | 2,936,080 | | 2,936,080 | | 2,936,080 | 284 |
| 285 | 2000170 | Realign Contracted Due Process Appropriations - Deduct | | | | | | - | | | (2,936,080) | | (2,936,080) | | (2,936,080) | 285 |
| 286 | 2000200 | Realignment of Administrative Expenditures - Deduct | | | (200,000) | | | (200,000) | | | (200,000) | | (200,000) | | (200,000) | 286 |
| 287 | 2301900 | Building Rental for Privately Owned Office Space | | | | | | - | | | 264,729 | | 264,729 | | 264,729 | 287 |
| 288 | 24010C0 | Information Technology Infrastructure Replacement | | | | | | - | | | | 67,040 | 67,040 | | 67,040 | 288 |
| 289 | 2401000 | Replacement Equipment | | | | | | - | | | 56,304 | | 56,304 | | 56,304 | 289 |
| 290 | 3000640 | Enhanced Other Personal Services | | | | | | - | | | 80,000 | | 80,000 | | 80,000 | 290 |
| 291 | 3001360 | Criminal Conflict and Civil Regional Counsel Workload | 1.00 | | 2,500,000 | | | 2,500,000 | | | | | - | | - | 291 |
| 292 | 4201700 | Rental Space Requirements | | | 639,432 | | | 639,432 | | | 643,239 | | 643,239 | | 643,239 | 292 |
| 293 | 4204020 | Florida Bar Dues | | | 20,405 | | | 20,405 | | | 20,405 | | 20,405 | | 20,405 | 293 |
| 294 | 51R0100 | Increase Current Authorized Rate | | | | | | - | | 150,000 | | | - | | - | 294 |
| 295 | 5300250 | Increased Due Process Costs for Criminal Conflict and Civil Regional Counsels | | | | | | - | | | | 1,868,283 | 1,868,283 | | 1,868,283 | 295 |
| 296 | Total | CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS | 501.75 | 26,653,588 | 50,936,737 | - | 569,203 | 51,505,940 | 500.75 | 26,803,588 | 48,841,577 | 1,935,323 | 50,776,900 | 569,203 | 51,346,103 | 296 |
| 297 | Total | JUSTICE ADMINISTRATION ENTITIES | 10,484.25 | 551,694,916 | 810,860,274 | 306,967 | 143,931,636 | 955,098,877 | 10,466.25 | 551,703,367 | 801,083,883 | 2,751,186 | 803,835,069 | 148,119,324 | 951,954,393 | 297 |
| 298 | | | | | | | | | | | | | | | | 298 |
| 299 | | STATE COURT SYSTEM | | | | | | | | | | | | | | 299 |
| 300 | 1100001 | Startup (OPERATING) | 4,304.50 | 324,531,963 | 453,327,825 | | 94,440,873 | 547,768,698 | 4,304.50 | 324,531,963 | 453,327,825 | | 453,327,825 | 94,440,873 | 547,768,698 | 300 |
| 301 | 160F010 | 5% Approved Budget Amendment Adjustment - Add | | | 62,594 | | | 62,594 | | | 62,594 | | 62,594 | | 62,594 | 301 |
| 302 | 160F020 | 5% Approved Budget Amendment Adjustment - Deduct | | | (62,594) | | | (62,594) | | | (62,594) | | (62,594) | | (62,594) | 302 |
| 301a | 160F150 | Transfer of Due Process to Salaries and Benefits - Deduct | | | (489,816) | | | | | | | | | | | 301a |
| 301b | 160F160 | Transfer of Due Process to Salaries and Benefits - Add | | | 489,816 | | | | | | | | | | | 301b |

APPROPRIATIONS SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE / JUSTICE APPROPRIATIONS SUBCOMMITTEE

| AGENCY | | | SENATE OFFER #1 | | | | | HB 5001, 1st Engrossed | | | | | | | | |
|--------|------------|--|-----------------|---------|-----------|-----------|-------------|------------------------|---------|-----------|-----------|---------|-----------|-------------|-------------|-------|
| Row # | Issue Code | Issue Title | FTE | Rate | Rec GR | NR GR | Trust Funds | All Funds | FTE | Rate | Rec GR | NR GR | Total GR | Trust Funds | All Funds | Row # |
| 301c | 1600230 | Transfer Full Time Equivalents from Due Process Contingency Fund - Deduct | (9.00) | | | | | | | | | | | | | 301c |
| 301d | 1600240 | Transfer Full Time Equivalents from Due Process Contingency Fund - Add | 9.00 | | | | | | | | | | | | | 301d |
| 301e | 1603100 | Increase of Trust Fund Authority - State Courts Revenue Trust Fund | | | | | 511,066 | 511,066 | | | | | | | | 301e |
| 303 | 2000010 | Transfer Appropriations Between Appropriation Categories to Realign Expenditures - Deduct | | | (38,434) | | | (38,434) | | | (38,434) | | (38,434) | | (38,434) | 303 |
| 304 | 2000020 | Transfer Appropriations Between Appropriation Categories to Realign Expenditures - Add | | | 38,434 | | | 38,434 | | | 38,434 | | 38,434 | | 38,434 | 304 |
| 305 | 3000135 | Problem Solving Courts Funding | | | 1,904,991 | 452,313 | | 2,357,304 | | | | | | | | 305 |
| 306 | 3009310 | Certification of Additional Judgeships | 6.00 | 504,138 | 796,000 | 30,666 | | 826,666 | | | | | | | | 306 |
| 307 | 3009410 | Additional Judgeships | | | | | | | 4.00 | 381,450 | 613,274 | | 613,274 | | 613,274 | 307 |
| 308 | 33V1022 | Reduce Vacant Positions | | | | | | | (14.00) | (648,616) | (421,835) | | (421,835) | (511,824) | (933,659) | 308 |
| 309 | 3306000 | Reduce Excess Budget Authority | (2.50) | | | | (1,546,514) | (1,546,514) | | | | | | (3,324,084) | (3,324,084) | 309 |
| 310 | 36223C0 | Electronic Notification Technology Maintenance and Enhancements | | | 370,000 | | | 370,000 | | | | | | | | 310 |
| 311 | 36230C0 | Access to Justice - Do It Yourself Florida | | 117,974 | 185,872 | | 7,600 | 193,472 | | | | | | 193,472 | 193,472 | 311 |
| 312 | 36240C0 | Disaster Recovery/Continuity of Operations Plan | | | 220,964 | | 531,365 | 752,329 | | | | | | | | 312 |
| 313 | 36260C0 | Information Technology Security Assessment and Support | 1.00 | 93,940 | 132,949 | | 303,800 | 436,749 | | | | | | | | 313 |
| 314 | 36330C0 | Florida 's Problem Solving Courts | | | 180,000 | | 135,000 | 315,000 | | | | | | 315,000 | 315,000 | 314 |
| 315 | 4100500 | Family Courts | 2.00 | 147,093 | 307,124 | | 7,600 | 314,724 | | | | | | | | 315 |
| 316 | 4400A50 | Office of Information Technology On-Call Pay | | | 187,899 | | | 187,899 | | | | | | | | 316 |
| 317 | 4600800 | Emergency Management, Security, and Safety Support | 1.00 | 70,903 | 106,248 | | 3,800 | 110,048 | | | | | | | | 317 |
| 318 | 5100010 | Miami-Dade Veterans Treatment Court (HB 3511; SF #1733) | | | | | | | | | | 50,000 | 50,000 | | 50,000 | 318 |
| 319 | 5100020 | Seminole County Drug Court (HB 4623) | | | | | | | | | | 100,000 | 100,000 | | 100,000 | 319 |
| 320 | 5100040 | Liberty County Courthouse Electrical Upgrades (HB 4375; SF #2014) | | | | | | | | | | 75,000 | 75,000 | | 75,000 | 320 |
| 321 | 5100070 | Santa Rosa County Judicial Center Master Site Planning (HB 4389; SF #2206) | | | | 300,000 | | 300,000 | | | | 300,000 | 300,000 | | 300,000 | 321 |
| 322 | 5402040 | Risk Assessment Instrument | | | 1,000,000 | | | 1,000,000 | | | | | | | | 322 |
| 323 | 081801 | Generator Docking Station - DMS Managed | | | | | 192,397 | 192,397 | | | | 192,397 | 192,397 | | 192,397 | 323 |
| 324 | 082701 | Fifth District Court of Appeal - Storm Windows | | | | | 432,804 | 432,804 | | | | 432,804 | 432,804 | | 432,804 | 324 |
| 325 | 140701 | Fixed Capital Outlay - Jackson County Courthouse Hurricane Michael Repairs (HB 4887; SF #1662) | | | | 1,600,000 | | 1,600,000 | | | | 100,000 | 100,000 | | 100,000 | 325 |

APPROPRIATIONS SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE / JUSTICE APPROPRIATIONS SUBCOMMITTEE

| AGENCY | | SENATE OFFER #1 | | | | | | HB 5001, 1st Engrossed | | | | | | | | |
|--------|-------------|--------------------|-----------|---------------|---------------|------------|-------------|------------------------|-----------|---------------|---------------|------------|---------------|-------------|---------------|-------|
| Row # | Issue Code | Issue Title | FTE | Rate | Rec GR | NR GR | Trust Funds | All Funds | FTE | Rate | Rec GR | NR GR | Total GR | Trust Funds | All Funds | Row # |
| 326 | Total | STATE COURT SYSTEM | 4,312.00 | 325,466,011 | 458,719,872 | 2,382,979 | 95,019,791 | 556,122,642 | 4,294.50 | 324,264,797 | 453,519,264 | 1,250,201 | 454,769,465 | 91,113,437 | 545,882,902 | 326 |
| 327 | Grand Total | | 46,378.25 | 2,231,358,549 | 4,476,228,108 | 60,300,000 | 874,508,566 | 5,411,036,674 | 46,570.75 | 2,238,202,611 | 4,463,635,192 | 57,504,961 | 4,521,140,153 | 801,985,001 | 5,323,125,154 | 327 |