

Committee Spreadsheet

Justice Appropriations			HOUSE OFFER #1					SENATE OFFER # 1							
Line #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	RECR GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE	GENERAL REVENUE	RECR GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	Line #
		CORRECTIONS, DEPT OF													
1	1100001	Startup (OPERATING)	23,268.00	2,091,195,550	2,091,195,550		71,887,115	2,163,082,665	23,268.00	2,091,195,550	2,091,195,550		71,887,115	2,163,082,665	1
2	1100002	Startup Recur FCO (080027-Correctional Facilities - Lease Purchase)		72,339,384	72,339,384			72,339,384		72,339,384	72,339,384			72,339,384	2
3	160P010	Program Component Technical Corrections - Add		1,176,849	1,176,849			1,176,849		1,176,849	1,176,849			1,176,849	3
4	160P020	Program Component Technical Correction - Deduct		(1,176,849)	(1,176,849)			(1,176,849)		(1,176,849)	(1,176,849)			(1,176,849)	4
5	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase					63,259	63,259					63,259	63,259	5
6	1609500	Other Personal Services Health Insurance		541,423	541,423		74,307	615,730		541,423	541,423		74,307	615,730	6
7	1800010	Consolidate Substance Abuse Programs - Deduct		(1,176,849)	(1,176,849)			(1,176,849)		(1,176,849)	(1,176,849)			(1,176,849)	7
8	1800020	Consolidate Substance Abuse Programs - Add		1,176,849	1,176,849			1,176,849		1,176,849	1,176,849			1,176,849	8
9	2000001	Adjustments For Minimal Appropriations - Deduct		(1,000)	(1,000)			(1,000)		(1,000)	(1,000)			(1,000)	9
10	2000002	Adjustments For Minimal Appropriations - Add		1,000	1,000			1,000		1,000	1,000			1,000	10
10A	2300020	Increase Food Service Contract		1,434,625	1,434,625			1,434,625							10A
11	2300050	Contract Work Release And Transition Centers		46,674	46,674			46,674		46,674	46,674			46,674	11
12	2300070	Health Services								584,797	584,797			584,797	12
13	2300100	Substance Abuse		602,036	602,036			602,036		602,036	602,036			602,036	13
14	2401510	Replace Prisoner Transport Buses And Vans		500,000		500,000		500,000		500,000		500,000		500,000	14
15	2503080	Direct Billing For Administrative Hearings		(81,486)	(81,486)			(81,486)		(81,486)	(81,486)			(81,486)	15
16	2609500	Other Personal Services Health Insurance Annualization		424,359	424,359		58,240	482,599		424,359	424,359		58,240	482,599	16
17	3000150	Increase In Criminal Justice Estimating Conference Inmate Population	488.00	39,756,114	36,925,250	2,830,864		39,756,114	215.00	22,348,890	20,767,655	1,581,235		22,348,890	17
18	3000151	Increase Funding For Basic Education Programs		1,000,000	1,000,000			1,000,000		1,000,000	1,000,000			1,000,000	18
19	3000170	Electronic Monitoring		2,887,996	2,887,996			2,887,996		2,887,996	2,887,996			2,887,996	19
20	3000550	Okeechobee Work Camp Support Costs							53.00	2,087,209	1,841,880	245,329		2,087,209	20
21	3000560	Santa Rosa Work Camp Support Costs							53.00	3,665,836	3,420,507	245,329		3,665,836	21
22	3000630	Cross City Work Camp Support							53.00	2,397,242	2,151,913	245,329		2,397,242	22
23	3000670	Everglades Re-Entry Center							57.00	5,580,168	5,323,347	256,821		5,580,168	23
24	3000680	Baker Re-Entry Center							57.00	3,676,769	3,419,948	256,821		3,676,769	24
25	3005432	Adjustment Based On Private Prison Rebid		(2,373,845)	(2,373,845)			(2,373,845)		(2,373,845)	(2,373,845)			(2,373,845)	25
26	3200010	Reduce Federal Funding					(805,576)	(805,576)					(805,576)	(805,576)	26
27	33V1620	Vacant Position Reductions	(127.00)						(11.00)						27
28	33011C0	Reduced Workload For A Primary Data Center To Support An Agency								(345,734)	(345,734)			(345,734)	28
29	3303500	Reduction Due To Consolidation Into The Florida Facilities Pool		(43,156)	(43,156)			(43,156)		(43,156)	(43,156)			(43,156)	29
30	36307C0	Automated Time And Attendance								4,000,000	1,000,000	3,000,000		4,000,000	30
31	4000320 5100184	21St Century Solutions/Inmate Verification Solution Pilot Program		75,000		75,000		75,000		75,000		75,000		75,000	31
32	4000330	Brevard County Correctional Institution Dormitory Demolition		950,000		950,000		950,000		950,000		950,000		950,000	32
33	4001200	Compost Equipment For Dade Correctional Institution								100,000		100,000		100,000	33
34	4300040	Restore Critical Salary Lapse Reductions		9,000,000	9,000,000			9,000,000		9,000,000	9,000,000			9,000,000	34
35	4700310	Ladies Empowerment And Action Program		50,000		50,000		50,000		50,000		50,000		50,000	35
36	4700330	Home Builder's Institute		50,000		50,000		50,000		100,000		100,000		100,000	36
37	4700340	Baker County Faith And Character-Based Re-Entry		100,000		100,000		100,000							37
38	4700345	Children Of Inmates		200,000		200,000		200,000		200,000		200,000		200,000	38
39	4700650	Increase Funding For Community Corrections Residential Substance Abuse Programs		2,000,000	2,000,000			2,000,000		4,000,000	2,000,000	2,000,000		4,000,000	39
40	5100179	Operation New Hope Re-Entry Initiative Program		675,000		675,000		675,000		675,000		675,000		675,000	40
41	5100180	Ready4Work		500,000	250,000	250,000		500,000		500,000	250,000	250,000		500,000	41
42	4700630 5100181	Education Program Expansion/Smart Horizon On-Line Education		1,000,000	500,000	500,000		1,000,000		500,000		500,000		500,000	42
43	5100182	Lowell Correctional Institution Farm Equipment								100,000		100,000		100,000	43
44	5100183	Westcare Florida Gulfcoast		150,000		150,000		150,000		150,000		150,000		150,000	44
44A	5300065	Correctional Initiatives and Programs		150,000		150,000		150,000							44A
45	990D000	Debt Service (080027-Correctional Facilities - Lease Purchase)		(8,200,000)		(8,200,000)		(8,200,000)		(8,200,000)		(8,200,000)		(8,200,000)	45
46	990F000	Support Facilities (088377-New & Expanded Food Service Facilities)		4,000,000		4,000,000		4,000,000		4,000,000		4,000,000		4,000,000	46

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Line #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	RECR GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE	GENERAL REVENUE	RECR GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	Line #
47	990M000	Maint & Repair (083258-Major Repairs, Renovations And Improvements To Major Institutions)		5,526,400		5,526,400		5,526,400		1,325,000		1,325,000		1,325,000	47
48	990M000	Maint & Repair (088225-Improvements To Security Systems)													48
49	Total	CORRECTIONS, DEPT OF	23,629.00	2,224,456,074	2,216,648,810	7,807,264	71,277,345	2,295,733,419	23,745.00	2,224,559,112	2,215,953,248	8,605,864	71,277,345	2,295,836,457	49
50															50
51		PGM: JUSTICE ADMIN COMM													51
52	1100001	Startup (OPERATING)	94.00	86,149,398	86,149,398		898,719	87,048,117	94.00	86,149,398	86,149,398		898,719	87,048,117	52
53	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct		(3,988)	(3,988)			(3,988)							53
54	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add		3,988	3,988			3,988							54
55	24010C0	Information Technology Infrastructure Replacement		205,120		205,120		205,120		205,120		205,120		205,120	55
56	3000470	Foster Care Citizen Review Panel Workload								250,000	250,000			250,000	56
57	3000520	Justice Administrative Commission Workload	3.00	203,280	199,665	3,615		203,280	3.00	203,280	199,665	3,615		203,280	57
58	30010C0	Increased Workload For Primary Data Center To Support An Agency								35,390	35,390			35,390	58
59	3301210	Reduce Capital Clemency Funds		(50,000)	(50,000)			(50,000)		(50,000)	(50,000)			(50,000)	59
60	36306C0	Uniform Statewide Public Defender Caseload Management Network								375,000		375,000		375,000	60
61	4202200	Authority For Qualified Transportation Benefits Program					40,584	40,584					40,584	40,584	61
62	5007100	Legal Representation For Dependent Children With Disabilities		200,000		200,000		200,000						200,000	62
63	5100184/5001403	Its Time To Be A Parent Again Pilot Program		200,000		200,000		200,000		200,000	200,000			200,000	63
64	5200030	Court Appointed Due Process Costs								1,000,000	1,000,000			1,000,000	64
64A	5200450	Court Reporting Services		137,775	137,775			137,775		137,775	137,775			137,775	64A
65	Total	PGM: JUSTICE ADMIN COMM	97.00	87,045,573	86,436,838	608,735	939,303	87,984,876	97.00	88,368,188	87,784,453	583,735	939,303	89,307,491	65
66															66
67		PGM: STW/GUARDIAN AD LITEM													67
68	1100001	Startup (OPERATING)	590.00	36,913,715	36,913,715		320,249	37,233,964	590.00	36,913,715	36,913,715		320,249	37,233,964	68
69	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct								(202,143)	(202,143)			(202,143)	69
70	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add								202,143	202,143			202,143	70
71	1609500	Other Personal Services Health Insurance		45,691	45,691			45,691		45,691	45,691			45,691	71
72	2609500	Other Personal Services Health Insurance Annualization		35,812	35,812			35,812		35,812	35,812			35,812	72
73	3000370	Increase Staff To Represent All Children	105.50	6,055,258	6,055,258			6,055,258	105.50	6,055,258	6,055,258			6,055,258	73
74	33011C0	Reduced Workload For A Primary Data Center To Support An Agency								(25,000)	(25,000)			(25,000)	74
75	36311C0	Transfer Data Processing Services To New Primary Data Center - Add		216,941	191,941	25,000		216,941		25,000		25,000		25,000	75
76	36312C0	Transfer Data Processing Services To New Primary Data Center - Deduct		(191,941)	(191,941)			(191,941)							76
77	Total	PGM: STW/GUARDIAN AD LITEM	695.50	43,075,476	43,050,476	25,000	320,249	43,395,725	695.50	43,050,476	43,025,476	25,000	320,249	43,370,725	77
78															78
79		STATE ATTORNEYS													79
80	1100001	Startup (OPERATING)	6,065.25	328,870,374	328,870,374		93,184,367	422,054,741	6,065.25	328,870,374	328,870,374		93,184,367	422,054,741	80
81	1600110	Reapproval Of County Information Technology Grant					49,982	49,982					49,982	49,982	81
82	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase					105,903	105,903					105,903	105,903	82
83	1609500	Other Personal Services Health Insurance		15,495	15,495		20,862	36,357		15,495	15,495		20,862	36,357	83
84	2000001	Adjustments For Minimal Appropriations - Deduct					(469)	(469)					(469)	(469)	84
85	2000002	Adjustments For Minimal Appropriations - Add					469	469					469	469	85
86	2000100	Realignment Of Administrative Expenditures - Add					505,234	505,234					505,234	505,234	86
87	2000200	Realignment Of Administrative Expenditures - Deduct					(505,234)	(505,234)					(505,234)	(505,234)	87
88	2301900	Building Rental For Privately Owned Office Space					38,173	38,173					38,173	38,173	88
89	2401500	Replacement Of Motor Vehicles					1,456,909	1,456,909					1,456,909	1,456,909	89

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90	2402400	Additional Equipment - Motor Vehicles					20,000	20,000					20,000	20,000	90
91	2609500	Other Personal Services Health Insurance Annualization		12,144	12,144		16,350	28,494		12,144	12,144		16,350	28,494	91
92	3000640	Enhanced Other Personal Services					67,174	67,174					67,174	67,174	92
93	3001355/ 3001250	Operational Support For The State Attorneys/ State Attorney Workload													93
93A	3001260	Prosecute Insurance Fraud					139,437	139,437					139,437	139,437	93A
93B	3001265	Prosecute Workers Compensation Fraud					50,991	50,991					50,991	50,991	93B
94	3004400	Crimes Against The Elderly Prosecution Unit	3.00	162,408	154,500	7,908		162,408	3.00	162,408	154,500	7,908		162,408	94
95	3004500	Special Prosecution Unit For Veterans													95
96	3201510/ 4300500/ 4200140	Reduce Excess Federal Trust Fund Authority/ Delete Excess Forfeiture And Investigative Support Trust Fund Authority/ Delete Excess Grants and Donations Trust Fund Authority					(272,856)	(272,856)					(272,856)	(272,856)	96
97	33V1620	Vacant Position Reductions													97
98	3301510	Reduce Trust Fund Authority					(854,583)	(854,583)					(854,432)	(854,432)	98
99	3402720	Transfer Forfeiture And Investigative Support Trust Fund To State Attorneys Revenue Trust Fund - Add					40,498	40,498					40,498	40,498	99
100	3402730	Transfer Forfeiture And Investigative Support Trust Fund To State Attorneys Revenue Trust Fund - Deduct					(40,498)	(40,498)					(40,498)	(40,498)	100
101	36301C0	Supreme Court Mandate Sc11-399 For Electronic Filing		1,357,457	1,303,931	53,526		1,357,457							101
102	4200A70	State Attorney Equity					400,000	400,000					400,000	400,000	102
103	4200370	Drug Diversion Program	11.00				782,264	782,264	11.00				782,264	782,264	103
104	4300250	Maximize Use Of Trust Fund Revenues For Operating Expenditures					700,496	700,496					700,496	700,496	104
105	Total	STATE ATTORNEYS	6,079.25	330,417,878	330,356,444	61,434	95,905,469	426,323,347	6,079.25	329,060,421	329,052,513	7,908	95,905,620	424,966,041	105
106															106
107		PUBLIC DEFENDERS													107
108	1100001	Startup (OPERATING)	2,799.00	171,959,529	171,959,529		35,389,686	207,349,215	2,799.00	171,959,529	171,959,529		35,389,686	207,349,215	108
109	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase					33,931	33,931					33,931	33,931	109
110	1609500	Other Personal Services Health Insurance		26,136	26,136		35,190	61,326		26,136	26,136		35,190	61,326	110
111	2000100	Realignment Of Administrative Expenditures - Add		100,000	100,000			100,000		100,000	100,000			100,000	111
112	2000200	Realignment Of Administrative Expenditures - Deduct		(100,000)	(100,000)			(100,000)		(100,000)	(100,000)			(100,000)	112
113	2401500	Replacement Of Motor Vehicles					172,000	172,000		106,000		106,000	132,000	238,000	113
114	2609500	Other Personal Services Health Insurance Annualization		20,484	20,484		27,581	48,065		20,484	20,484		27,581	48,065	114
115	3000640	Enhanced Other Personal Services													115
116	3000960	Capital Cases Qualifying Training								11,360	11,360			11,360	116
117	3001365/ 3001350	Operational Support For The Public Defenders/ Public Defender Workload													117
118	3001960	Clemency For Capital Cases		125,000		125,000		125,000		125,000		125,000		125,000	118
119	3004600	Veterans Court Services Division													119
120	3301210	Reduce Capital Clemency Funds		(200,000)	(200,000)			(200,000)		(200,000)	(200,000)			(200,000)	120
121	3301510	Reduce Trust Fund Authority					(577,501)	(577,501)					(577,501)	(577,501)	121
122	3402940	Transfer Grants And Donations Trust Fund Authority To The Public Defenders Revenue Trust Fund - Add					300,000	300,000					300,000	300,000	122
123	3402950	Transfer Grants And Donations Trust Fund Authority To The Public Defenders Revenue Trust Fund - Deduct					(300,000)	(300,000)					(300,000)	(300,000)	123
124	36224C0	County Agreement For Information Technology Personnel Services					64,277	64,277					64,277	64,277	124
125	36301C0/ 5000600	Supreme Court Mandate Sc11-399 For Electronic Filing		133,981	133,981		79,940	213,921							125
126	3800280	Florida Bar Training Requirements For New Assistant Public Defenders								4,200	4,200			4,200	126
127	4300200	Maximize Use Of Indigent Criminal Defense Trust Funds For Operating Expenditures					211,633	211,633					211,633	211,633	127
127A	51R0100	SALARY RATE ADJUSTMENT FOR THE 13TH PUBLIC DEFENDER (500,000)													127A

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128	4300250	Maximize Use Of Trust Fund Revenues For Operating Expenditures					60,000	60,000					60,000	60,000	128
129	Total	PUBLIC DEFENDERS	2,799.00	172,065,130	171,940,130	125,000	35,496,737	207,561,867	2,799.00	172,052,709	171,821,709	231,000	35,376,797	207,429,506	129
130															130
131		PUBLIC DEFENDERS APPEL DIV													131
132	1100001	Startup (OPERATING)	178.00	14,927,225	14,927,225		161,148	15,088,373	178.00	14,927,225	14,927,225		161,148	15,088,373	132
133	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase					92	92					92	92	133
134	2000A10	Realignment Of Public Defender Appellate Budget Authority - Add		110,000	110,000			110,000		110,000	110,000			110,000	134
135	2000A20	Realignment Of Public Defender Appellate Budget Authority - Deduct		(110,000)	(110,000)			(110,000)		(110,000)	(110,000)			(110,000)	135
136	3000640	Enhanced Other Personal Services													136
137	3001310	Public Defender Appellate Workload													137
138	4201650	Resources Needed For Printing Records On Appeal		48,127	48,127			48,127		48,127	48,127			48,127	138
139	Total	PUBLIC DEFENDERS APPEL DIV	178.00	14,975,352	14,975,352		161,240	15,136,592	178.00	14,975,352	14,975,352		161,240	15,136,592	139
140															140
141		CAPITAL COLLATERAL REG COU													141
142	1100001	Startup (OPERATING)	77.00	7,731,686	7,731,686		409,236	8,140,922	77.00	7,731,686	7,731,686		409,236	8,140,922	142
143	2301900	Building Rental For Privately Owned Office Space		15,490	15,490			15,490							143
144	24010C0	Information Technology Infrastructure Replacement		80,865		80,865		80,865							144
145	3000450	Capital Collateral Case Status Workload					200,000	200,000					200,000	200,000	145
146	3000640	Enhanced Other Personal Services													146
147	3001345	Operational Support For The Capital Collateral Regional Counsels	2.00	200,000	200,000			200,000	2.00	200,000	200,000			200,000	147
148	5100200	Capital Post Conviction Litigation	3.00	387,182	375,863	11,319		387,182	3.00	387,182	375,863	11,319		387,182	148
149	Total	CAPITAL COLLATERAL REG COU	82.00	8,415,223	8,323,039	92,184	609,236	9,024,459	82.00	8,318,868	8,307,549	11,319	609,236	8,928,104	149
150															150
151		REGIONAL CONFLICT COUNSELS													151
152	1100001	Startup (OPERATING)	412.00	39,400,167	39,400,167		1,126,287	40,526,454	412.00	39,400,167	39,400,167		1,126,287	40,526,454	152
153	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase					80	80					80	80	153
154	1609500	Other Personal Services Health Insurance		144,180	144,180			144,180		144,180	144,180			144,180	154
155	2301900	Building Rental For Privately Owned Office Space		158,784	158,784			158,784		158,784	158,784			158,784	155
156	24010C0	Information Technology Infrastructure Replacement		230,320		230,320		230,320		230,320		230,320		230,320	156
157	2609500	Other Personal Services Health Insurance Annualization		113,006	113,006			113,006		113,006	113,006			113,006	157
158	3000380	Criminal Conflict And Civil Regional Counsel Capital Attorneys													158
159	3001360	Criminal Conflict And Civil Regional Counsel Workload													159
160	3001980	Capital Case Mitigation													160
161	3301710	Reduce Unfunded Trust Authority					(95,193)	(95,193)					(95,193)	(95,193)	161
161A	51R0100	SALARY RATE ADJUSTMENT FOR THE RCC 4 (250,000)													161A
162	36301C0	Supreme Court Mandate Sc11-399 For Electronic Filing		288,291	288,291			288,291							162
162A	5300250	Increase Due Process Costs		200,000	200,000			200,000		300,000	300,000			300,000	162A
163	Total	REGIONAL CONFLICT COUNSELS	412.00	40,334,748	40,104,428	230,320	1,031,174	41,365,922	412.00	40,046,457	39,816,137	230,320	1,031,174	41,077,631	163
164															164
165		JUVENILE JUSTICE, DEPT OF													165
166	1100001	Startup (OPERATING)	3,482.50	351,182,934	351,182,934		167,313,386	518,496,320	3,482.50	351,182,934	351,182,934		167,313,386	518,496,320	166
167	1100002	Startup Recurring FCO (088126-Juvenile Facilities - Lease Purchase)		1,806,244	1,806,244			1,806,244		1,806,244	1,806,244			1,806,244	167
168	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct		(132,583)	(132,583)			(132,583)							168
169	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add		132,583	132,583			132,583							169
170	160F400	Transfer General Revenue Budget Between Budget Entities - Add		225,000	225,000			225,000		225,000	225,000			225,000	170
171	160F410	Transfer General Revenue Budget Between Budget Entities - Deduct		(225,000)	(225,000)			(225,000)		(225,000)	(225,000)			(225,000)	171
172	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase					117,183	117,183					117,242	117,242	172
173	1609500	Other Personal Services Health Insurance		132,461	132,461		69,065	201,526		132,461	132,461		69,065	201,526	173

Committee Spreadsheet

Justice Appropriations			HOUSE OFFER #1					SENATE OFFER # 1							
Line #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	RECR GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE	GENERAL REVENUE	RECR GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	Line #
174	1700010	Behavioral Health Overlay And Health Care Services For Non- Secure Residential Programs - Add		7,475,061	7,475,061			7,475,061		7,475,061	7,475,061			7,475,061	174
175	2000110	Realignment Of Expenditures Between Budget Entities - Add					246,386	246,386					246,445	246,445	175
176	2000120	Realignment Of Expenditures Between Budget Entities - Deduct					(246,386)	(246,386)					(246,445)	(246,445)	176
177	2000250	Realignment Of Residential Commitment Budget Used To Privatize State-Operated Residential Commitment Facilities - Add		12,131,436	12,131,436		3,213,767	15,345,203		12,131,436	12,131,436		3,213,767	15,345,203	177
178	2000260	Realignment Of Residential Commitment Budget Used To Privatize State-Operated Residential Commitment Facilities - Deduct	(217.00)	(12,131,436)	(12,131,436)		(3,213,767)	(15,345,203)	(217.00)	(12,131,436)	(12,131,436)		(3,213,767)	(15,345,203)	178
179	2503080	Direct Billing For Administrative Hearings		(70,488)	(70,488)			(70,488)		(70,488)	(70,488)			(70,488)	179
180	2609500	Other Personal Services Health Insurance Annualization		103,821	103,821		54,132	157,953		103,821	103,821		54,132	157,953	180
181	30010C0	Increased Workload For Primary Data Center To Support An Agency								122,714	122,714			122,714	181
182	33V1620	Vacant Position Reductions													182
183	3300310	Reduce Non-Secure Bed Capacity Within The Residential Program		(2,013,358)	(2,013,358)			(2,013,358)		(1,000,000)	(1,000,000)			(1,000,000)	183
184	3300400	Reduce Excess Trust Authority					(1,938,247)	(1,938,247)					(1,938,247)	(1,938,247)	184
185	3400290	Adjust State's Share Of Secure Detention Costs - Add		10,000,000	10,000,000			10,000,000		10,000,000	10,000,000			10,000,000	185
186	3400300	Adjust For Counties' Share Of Secure Detention Costs - Deduct					(16,386,277)	(16,386,277)							186
187	4700630	Education Program Expansion		500,000		500,000		500,000		500,000	500,000			500,000	187
188	5001386	Word And Action Inc.		125,000		125,000		125,000		125,000	125,000			125,000	188
189	5001391	Ami Kids		750,000		750,000		750,000		750,000	750,000			750,000	189
190	5001394	Family Impressions Foundation		25,000		25,000		25,000		25,000	25,000			25,000	190
191	5001395	Boys And Girls Clubs - Gang Prevention Through Targeted Outreach		2,500,000	1,500,000	1,000,000		2,500,000		2,500,000	1,500,000	1,000,000		2,500,000	191
192	5001396	Big Brothers Big Sisters Of Florida		1,100,000		1,100,000		1,100,000		1,100,000	1,100,000			1,100,000	192
193	5001398	Pasco Association Of Challenged Kid's Summer Camp Program								36,000	36,000			36,000	193
194	5001399	Prodigy Program		200,000	200,000			200,000		200,000	200,000			200,000	194
195	5001401	Corporation To Develop Communities (CDC) Of Tampa Prevention Program								25,000		25,000		25,000	195
196	5001402	Youth Advocate Program													196
197	5001405	Broward County Juvenile Assessment Center													197
198	5001880	Expand Pace Center For Girls Program		2,000,000	2,000,000			2,000,000		2,000,000	2,000,000			2,000,000	198
199	5100020	Replacement Funding For Behavioral Health Overlay And Health Care Services For Non-Secure Residential Programs		10,761,242	10,761,242			10,761,242		10,761,242	10,761,242			10,761,242	199
200	5100185	The Greatest Save Pilot Program To Educate Children About Sexual Predators		181,000		181,000		181,000		181,000	181,000			181,000	200
201	5203590	Expand Children In Need Of Services And Families In Need Of Services		3,400,000	3,400,000			3,400,000		3,400,000	3,400,000			3,400,000	201
202	990C000	Code Corrects (080410-Department Of Juvenile Justice Maintenance And Repair - State Owned Buildings)		737,565		737,565		737,565		737,565		737,565		737,565	202
203	990M000	Maint & Repair (080410-DOJ Maint & Repair - State Owned Buildings)		2,179,100		2,179,100		2,179,100		2,179,100		2,179,100		2,179,100	203
204	Total	JUVENILE JUSTICE, DEPT OF	3,265.50	393,075,582	386,477,917	6,597,665	149,229,242	542,304,824	3,265.50	394,272,654	390,330,989	3,941,665	165,615,578	559,888,232	204
205															205
206		LAW ENFORCEMENT, DEPT OF													206
207	1100001	Startup (OPERATING)	1,710.00	91,159,542	91,159,542		150,817,874	241,977,416	1,710.00	91,159,542	91,159,542		150,817,874	241,977,416	207
208	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase					65,165	65,165					65,165	65,165	208
209	1609500	Other Personal Services Health Insurance		9,267	9,267		67,975	77,242		9,267	9,267		67,975	77,242	209
210	2000001	Adjustments For Minimal Appropriations - Deduct					(119)	(119)							210
211	2000002	Adjustments For Minimal Appropriations - Add					119	119							211
212	24010C0	Information Technology Infrastructure Replacement					1,880,000	1,880,000					1,880,000	1,880,000	212
213	2503080	Direct Billing For Administrative Hearings					141,065	141,065					141,065	141,065	213
214	26040C0	Annualized Installment Payment For Biometric Identification System Matchers And Computerized Criminal History Mainframe Upgrade													214
215	2609500	Other Personal Services Health Insurance Annualization		7,264	7,264		53,279	60,543		7,264	7,264		53,279	60,543	215
216	3000220	Firearm Purchase Program - New Workload	18.00				1,076,398	1,076,398	18.00				1,134,206	1,134,206	216

Committee Spreadsheet

Justice Appropriations			HOUSE OFFER #1					SENATE OFFER # 1					Line #		
			FTE	GENERAL REVENUE	RECR GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE	GENERAL REVENUE	RECR GENERAL REVENUE	NR GENERAL REVENUE		ALL TRUST FUNDS	ALL FUNDS
Line #	D3A Issue	D3A Issue Title													
217	30006C0	Expand Cyber Crime Capacity And Capability	9.00	925,056	859,564	65,492		925,056	9.00	925,056	859,564	65,492		925,056	217
218	3000600	Improved Government Accountability And Support For Law Enforcement Operations	11.00				702,036	702,036	11.00				702,036	702,036	218
219	3004500/ 30045C0	Support Critical Information Systems					1,598,000	1,598,000					1,598,000	1,598,000	219
220	3007000	Federal Fingerprint Retention Program Participation	3.00				374,485	374,485	3.00				374,485	374,485	220
221	36115C0	Replace Computerized Criminal History System (CCH)					2,873,237	2,873,237					2,873,237	2,873,237	221
222	4100500	Criminal Justice Standards And Training Trust Fund Solvency		3,900,000		3,900,000		3,900,000		3,900,000		3,900,000		3,900,000	222
223	4300500	Firearm Purchase Program - Workload Continuation	18.00				1,049,169	1,049,169	18.00				1,049,169	1,049,169	223
224	44001C0	Additional Spending Authority For Deferred Payment Contracts					335,400	335,400					335,400	335,400	224
225	5100183	Human Trafficking Technology		500,000		500,000		500,000		250,000		250,000		250,000	225
226	5100195	Gadsden County Sheriff's Community And Recreational Center													226
227	5100197	City Of Miami Garden - Crime Watch								500,000		500,000		500,000	227
228	5100198	Crime Watch Miami-Dade								100,000		100,000		100,000	228
229	5100199	Anti-Synthetic Designer Drug Initiative													229
230	5100200	Violence Intervention Pro-Active Enforcement Response Pilot Program													230
231	8503000	Maintenance Contracts For Laboratory Equipment		880,000	880,000			880,000		880,000	880,000			880,000	231
232	Total	LAW ENFORCEMENT, DEPT OF	1,769.00	97,381,129	92,915,637	4,465,492	161,034,083	258,415,212	1,769.00	97,731,129	92,915,637	4,815,492	161,091,891	258,823,020	232
233															233
234		LEGAL AFFAIRS/ATTY GENERAL													234
235	1100001	Startup (OPERATING)	1,295.50	41,435,018	41,435,018		150,945,394	192,380,412	1,295.50	41,435,018	41,435,018		150,945,394	192,380,412	235
236	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct		(502)	(502)			(502)							236
237	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add		502	502			502							237
238	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase					67,795	67,795					67,795	67,795	238
239	1609500	Other Personal Services Health Insurance		15,167	15,167		123,801	138,968		15,167	15,167		123,801	138,968	239
240	2000001	Adjustments For Minimal Appropriations - Deduct					(533)	(533)							240
241	2000002	Adjustments For Minimal Appropriations - Add					533	533							241
242	2503080	Direct Billing For Administrative Hearings					24,138	24,138					24,138	24,138	242
243	2609500	Other Personal Services Health Insurance Annualization		11,888	11,888		97,034	108,922		11,888	11,888		97,034	108,922	243
244	30010C0	Increased Workload For Primary Data Center To Support An Agency								502	502			502	244
245	3005100	Statewide Prosecution	2.00	522,288	503,423	18,865		522,288	2.00	522,288	503,423	18,865		522,288	245
246	3005300	Crime Stopper Grant Program Staffing	1.00				55,382	55,382	1.00				55,382	55,382	246
247	3005400	Victim's Compensation Bureau Staffing	3.00				166,148	166,148	3.00				166,148	166,148	247
248	3005600	Criminal Appeals Workload	10.00	1,000,000	1,000,000			1,000,000	10.00	1,000,000	1,000,000			1,000,000	248
249	36203C0	Information Technology Business Continuity And Disaster Recovery		245,000	51,000	194,000		245,000		245,000	51,000	194,000		245,000	249
250	36302C0	E-Discovery And Data Management	2.00	390,240	382,694	7,546	602,500	992,740	2.00	390,240	382,694	7,546	602,500	992,740	250
251	4000040	Civil Legal Assistance		2,000,000	1,000,000	1,000,000		2,000,000		2,000,000	1,000,000	1,000,000		2,000,000	251
252	4000390	Cuban-American Bar Association								100,000		100,000		100,000	252
253	4000391	Virgil Hawkins Florida Chapter Bar Association								100,000		100,000		100,000	253
254	4002330	Increase Law Library Funding		150,000	150,000			150,000		150,000	150,000			150,000	254
255	4100210/ 4100215	Clay County Victim Advocacy/ Quigley House		400,000		400,000		400,000		400,000	200,000	200,000		400,000	255
256	4100217	Florida Urban League								309,000	309,000			309,000	256
257	4100218	Medicaid Fraud Control Unit Data Mining Initiative		1,500,000		1,500,000		1,500,000		1,500,000		1,500,000		1,500,000	257
258	4100219	Urban League Youth Consortium		2,000,000		2,000,000		2,000,000						2,000,000	258
259	4100221/ 5001387	Child Safety Matters Program/ 'Monique Burr Foundation For Children Inc.		1,900,000		1,900,000		1,900,000		1,900,000		1,900,000		1,900,000	259
260	4100231	Human Trafficking Public Information Campaign		100,000		100,000		100,000		100,000		100,000		100,000	260
261	4100300/ 4100216	Justice Coalition Services		300,000	300,000			300,000		300,000	300,000			300,000	261

Committee Spreadsheet

Justice Appropriations			HOUSE OFFER #1					SENATE OFFER # 1							
Line #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	RECR GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE	GENERAL REVENUE	RECR GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	Line #
262	4100311	Teacher's Law School		50,000		50,000		50,000		50,000		50,000		50,000	262
263	61C0000	Council On The Social Status Of Black Men And Boys		100,000		100,000		100,000		100,000		100,000		100,000	263
264	Total	LEGAL AFFAIRS/ATTY GENERAL	1,313.50	52,119,601	44,849,190	7,270,411	152,082,192	204,201,793	1,313.50	50,629,103	45,358,692	5,270,411	152,082,192	202,711,295	264
265															265
266		PAROLE COMMISSION													266
267	1100001	Startup (OPERATING)	122.00	8,748,802	8,748,802		54,630	8,803,432	122.00	8,748,802	8,748,802		54,630	8,803,432	267
268	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase					80	80					80	80	268
269	1609500	Other Personal Services Health Insurance		24,966	24,966			24,966		24,966	24,966			24,966	269
270	2609500	Other Personal Services Health Insurance Annualization		19,568	19,568			19,568		19,568	19,568			19,568	270
271	3000100	Governor And Clemency Board's Clemency Investigations Workload	9.00	462,132	428,175	33,957		462,132	9.00	462,132	428,175	33,957		462,132	271
271A	3000690	Research Analyst	1.00	87,901	87,901			87,901	1.00	87,901	87,901			87,901	271A
272	3000700	Fund Clemency Phone Operators		46,500	46,500			46,500		46,500	46,500			46,500	272
273	4001100	Capital Clemency Workload To Parole Commission		125,000	96,463	28,537		125,000		125,000	96,463	28,537		125,000	273
274	Total	PAROLE COMMISSION	132.00	9,514,869	9,452,375	62,494	54,710	9,569,579	132.00	9,514,869	9,452,375	62,494	54,710	9,569,579	274
275															275
276		STATE COURT SYSTEM													276
277	1100001	Startup (OPERATING)	4,322.50	352,146,435	352,146,435		112,741,068	464,887,503	4,322.50	352,146,435	352,146,435		112,741,068	464,887,503	277
278	160F030	Transfer Of Expenses To Contracted Services - Deduct		(27,000)	(27,000)			(27,000)		(27,000)	(27,000)			(27,000)	278
279	160F040	Transfer Of Expenses To Contracted Services - Add		27,000	27,000			27,000		27,000	27,000			27,000	279
280	160F070	Transfer Of Expenses To Lease/Lease Purchase - Deduct					(3,000)	(3,000)					(3,000)	(3,000)	280
281	160F080	Transfer Of Expenses To Lease/Lease Purchase - Add					3,000	3,000					3,000	3,000	281
282	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase					96,701	96,701					96,701	96,701	282
283	1609500	Other Personal Services Health Insurance		436,586	436,586		142,765	579,351		436,586	436,586		142,765	579,351	283
284	1800310	Realign Budget Between Appropriation Categories - Deduct											(3,356,986)	(3,356,986)	284
285	1800320	Realign Budget Between Appropriation Categories - Add											3,356,986	3,356,986	285
285A	2006010	POST-ADJUDICATORY DRUG COURT REALIGNMENT - ADD								96,983	96,983				285A
285B	2006020	POST-ADJUDICATORY DRUG COURT REALIGNMENT - DEDUCT								(96,983)	(96,983)				285B
286	2609500	Other Personal Services Health Insurance Annualization		342,189	342,189		111,896	454,085		342,189	342,189		111,896	454,085	286
287	3000080	Death Penalty Case Processing	28.00	1,978,448	1,898,470	79,978		1,978,448							287
288	3000115	Increase Funding For The Child Advocacy Centers		4,500,000	4,500,000			4,500,000		4,500,000	4,500,000			4,500,000	288
288A		Mary Lee's House - Child Advocacy Center								300,000		300,000			288A
289	3000120	Trial Courts General Counsel Support													289
290	3000314	24X7 Sobriety Monitoring Program		75,000		75,000		75,000		75,000		75,000		75,000	290
291	3000316	Domestic Violence Gps Initiative Pilot Program								316,000	316,000			316,000	291
292	3000318	Mental Health Diversion Program		250,000		250,000		250,000		250,000		250,000		250,000	292
293	3000420	Senior Judge Support To County Court		88,415	88,415			88,415		88,415	88,415			88,415	293
294	3001700	Case Processing Support	1.00	76,331	72,513	3,818		76,331	1.00	76,331	72,513	3,818		76,331	294
295	3009310	Certification Of Additional Judgeships	12.00	1,350,507	1,306,731	45,276		1,350,507							295
296	33V0260	Reduce Due Process Contingency Positions	(6.00)						(6.00)						296
297	33V1620	Vacant Position Reductions													297
298	36305C0	Financial Assistance To Counties For Court Related Technology Responsibilities													298
299	3800010	Problem Solving Courts Education And Training								100,000		100,000		100,000	299
300	5401234	Small County Courthouse Repairs And Renovations		2,273,000		2,273,000		2,273,000		2,646,648		2,646,648		2,646,648	300
301	5406010	Post-Adjudicatory Drug Court		5,543,957	5,543,957			5,543,957		5,543,957	5,543,957			5,543,957	301
302	5406025/ 5406020	Drug Treatments For Drug Court Participants/ Vivitrol Drug Treatment		1,000,000		1,000,000		1,000,000		500,000	500,000			500,000	302
303	5406030	Veterans' Courts		800,000	800,000			800,000		1,000,000	1,000,000			1,000,000	303
304	7000210	Building, Facilities Maintenance, And Operational Upkeep													304
305	990M000	Maint & Repair (080179-3Rd DCA - Court Building Remodeling For Security And Building System Upgrades - DMS Mgd)								2,092,495		2,092,495		2,092,495	305

Committee Spreadsheet

Justice Appropriations			HOUSE OFFER #1					SENATE OFFER # 1							
Line #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	RECR GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE	GENERAL REVENUE	RECR GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	Line #
306	990M000	Maint & Repair (080183-Entrance Door Replacement)								64,023		64,023		64,023	306
307	990M000	Maint & Repair (080184-Heating Ventilating And Air Conditioning Replacement - DMS Mgd)								724,389		724,389		724,389	307
308	990M000	Maint & Repair (081600-Paved Surface Maintenance And Repair Statewide - DMS Mgd)								30,450		30,450		30,450	308
309	990M000	Maint & Repair (082052-Repairs & Critical Maint - Appellate Courts)		7,727,000		7,727,000		7,727,000							309
310	990S000	Spec Purpose (080032-Emergency Generator System - Agency Managed)								212,814		212,814		212,814	310
311	990S000	Spec Purpose (080071-Fourth District Court Of Appeal New Courthouse Construction - DMS Mgd)								7,001,861		7,001,861		7,001,861	311
312	990S000	Spec Purpose (080174-Acquisition And Installation Of Hurricane Storm Shutters)								88,294		88,294		88,294	312
313	990S000	Spec Purpose (080176-District Court Of Appeals - Security Enhancements-Agency Managed)								125,000		125,000		125,000	313
314	Total	STATE COURT SYSTEM	4,357.50	378,587,868	367,135,296	11,454,072	113,092,430	491,680,298	4,317.50	378,660,887	364,946,095	13,714,792	113,092,430	491,453,317	314
315	Grand Total	Justice Appropriations	44,809.25	3,851,664,503	3,812,865,932	38,800,071	781,233,410	4,632,897,913	44,885.25	3,851,678,000	3,814,178,000	37,500,000	797,557,765	4,648,935,765	315