



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

House Offer #1
Budget Spreadsheet

Monday, February 26, 2024

(102 HOB) Reed Hall

House of Representatives Justice Appropriations Subcommittee / Senate Appropriations Subcommittee on Criminal and Civil Justice

Row	AGENCY / DEPARTMENT		HB 5001 - Fiscal Year 2024-2025						SB 2500 - Fiscal Year 2024-2025						House Offer #1						Row				
	Issue Code	Budget Issue	FTE	Rate	Recurring General Revenue	NR General Revenue	Total General Revenue	Trust Funds	All Funds	FTE	Rate	Recurring General Revenue	NR General Revenue	Total General Revenue	Trust Funds	All Funds	FTE	Rate	Recurring General Revenue	NR General Revenue		Total General Revenue	Trust Funds	All Funds	
1		DEPARTMENT OF CORRECTIONS																						1	
2	1100001	Startup (OPERATING)	23,692.00	1,308,668.090	3,273,346.804		3,273,346.804	86,789,659	3,360,136,463	23,692.00	1,308,668.090	3,273,346.804		3,273,346.804	86,789,659	3,360,136,463	23,692.00	1,308,668.090	3,273,346.804		3,273,346.804	86,789,659	3,360,136,463	2	
3	1100002	Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)			50,961,476		50,961,476		50,961,476			50,961,476		50,961,476		50,961,476			50,961,476		50,961,476		50,961,476		3
4	1600230	Transfer Positions to Appropriate Budget Entities - Reapproval of P0021 - Deduct			-		-			(36.00)	(1,445,711)			-			(36.00)	(1,445,711)			-		-	4	
5	1600240	Transfer Positions to Appropriate Budget Entities - Reapproval of P0021 - Add			-		-			36.00	1,445,711			-			36.00	1,445,711			-		-	5	
6	1600250	Transfer Positions to Appropriate Budget Entities - Reapproval of P0022 - Deduct			-		-			(677.00)				-			(677.00)				-		-	6	
7	1600260	Transfer Positions to Appropriate Budget Entities - Reapproval of P0022 - Add			-		-			677.00				-			677.00				-		-	7	
8	2000070	Transfer Funding from Appropriation Category			70,329		70,329		70,329			70,329		70,329		70,329			70,329		70,329		70,329	8	
9	2000080	Transfer Funding to Appropriation Category			(70,329)		(70,329)		(70,329)			(70,329)		(70,329)		(70,329)			(70,329)		(70,329)		(70,329)	9	
10	2000100	Transfer Funding from Budget Entity - Add			3,198,495		3,198,495		3,198,495			3,198,495		3,198,495		3,198,495			3,198,495		3,198,495		3,198,495	10	
11	2000110	Realignmnet of Overtime Expenditures - Deduct			-		-				(2,412,812)			(2,412,812)		(2,412,812)			-		-		-	11	
12	2000120	Realignmnet of Overtime Expenditures - Add			-		-				2,412,812			2,412,812		2,412,812			-		-		-	12	
13	2000200	Transfer Funding to Budget Entity - Deduct			(3,198,495)		(3,198,495)		(3,198,495)			(3,198,495)		(3,198,495)		(3,198,495)			(3,198,495)		(3,198,495)		(3,198,495)	13	
14	2000230	Realignmnet of Health Services Appropriation - Deduct			(250,000)		(250,000)		(250,000)			(250,000)		(250,000)		(250,000)			(250,000)		(250,000)		(250,000)	14	
15	2000240	Realignmnet of Health Services Appropriation - Add			250,000		250,000		250,000			250,000		250,000		250,000			250,000		250,000		250,000	15	
16	2000250	Realignmnet of Education and Programs Appropriation - Deduct			-		-				(95,000)			(95,000)		(95,000)			-		-	(95,000)	(95,000)	16	
17	2000260	Realignmnet of Education and Programs Appropriation - Add			-		-				95,000			95,000		95,000			-		-	95,000	95,000	17	
18	2000270	Realignmnet of Federal Grant Trust Fund Authority - Deduct			-		-	(40,000)	(40,000)			(40,000)		(40,000)		(40,000)			-		-	(40,000)	(40,000)	18	
19	2000280	Realignmnet of Federal Grant Trust Fund Authority - Add			-		-	40,000	40,000			40,000		40,000		40,000			-		-	40,000	40,000	19	
20	2000290	Transfer Funds to Appropriation Category - Deduct			-		-				(11,376,950)			(11,376,950)		(11,376,950)			(11,376,950)		(11,376,950)		(11,376,950)	20	
21	2000300	Transfer Funds from Appropriation Category - Add			-		-				11,376,950			11,376,950		11,376,950			11,376,950		11,376,950		11,376,950	21	
22	2002030	Realignmnet of Operating Expenditures - Deduct			(120,177,223)		(120,177,223)		(120,177,223)			-		-		-			(120,177,223)		(120,177,223)		(120,177,223)	22	
23	2002040	Realignmnet of Operating Expenditures - Add			120,177,223		120,177,223		120,177,223			-		-		-			120,177,223		120,177,223		120,177,223	23	
23A	XXXXXXX	Realignmnet to Support Security Operations Staffing Needs - Deduct			-		-							-		-			(20,998,496)		(20,998,496)		(20,998,496)	23A	
23B	XXXXXXX	Realignmnet to Support Security Operations Staffing Needs - Add			-		-							-		-			20,998,496		20,998,496		20,998,496	23B	
24	2002400	Transfer Victim Assistance Program Funding to Appropriate Program - Add			-		-							-	548,571	548,571			-		-	548,571	548,571	24	
25	2002500	Transfer Victim Assistance Program Funding to Appropriate Program - Deduct			-		-							-	(548,571)	(548,571)			-		-	(548,571)	(548,571)	25	
26	2003400	Transfer of Trust Fund Authority Between Trust Funds - Add			-		-							-	2,000,000	2,000,000			-		-	2,000,000	2,000,000	26	
27	2003500	Transfer of Trust Fund Authority Between Trust Funds - Deduct			-		-							-	(2,000,000)	(2,000,000)			-		-	(2,000,000)	(2,000,000)	27	
28	2004100	Transfer Position to Appropriate Program - Deduct			-		-			(0.50)				-		-			-		-			28	
29	2004200	Transfer Position to Appropriate Program - Add			-		-				0.50			-		-			0.50		-			29	
30	2300020	Food Service Contract - Inflationary			-	5,000,000	5,000,000		5,000,000			8,900,000		8,900,000		8,900,000			-		-	5,000,000	5,000,000	30	
31	2300050	Contract Work Release and Transition Centers			-		-					4,936,544		4,936,544		4,936,544			-		-			31	
32	2300120	Food Service - Population			-	14,796,173	14,796,173		14,796,173			-		-		-			-		-	14,796,173	14,796,173	32	
33	2401400	Critical Security Equipment			-	3,000,000	3,000,000		3,000,000			-		-		-			-		-	3,000,000	3,000,000	33	
34	2401500	Replacement of Motor Vehicles			-	2,000,000	2,000,000		2,000,000			-	3,000,000	3,000,000		3,000,000			-		-	2,000,000	2,000,000	34	
35	2503080	Direct Billing for Administrative Hearings			12,934		12,934		12,934			12,934		12,934		12,934			12,934		12,934		12,934	35	
36	3000170	Electronic Monitoring			757,490		757,490		757,490			757,490		757,490		757,490			757,490		757,490		757,490	36	
37	3000500	Maintenance Staffing Contracted Services			-		-				5,000,000			5,000,000		5,000,000			-		-			37	
38	3000750	Privatize Entrance and Exit Staffing			-		-				5,000,000			5,000,000		5,000,000			-		-			38	
39	3000780	Security Staffing for Educational Programs Expansion		3,061,760	5,462,149	224,640	5,686,789		5,686,789			-		-		-			-		-			39	
40	3001200	Phone Call Savings Pilot for Inmates' Families			-		-					-		-	2,000,000	2,000,000			-		-	1,000,000	1,000,000	40	
41	33V1620	Vacant Position Reductions	(520.00)		-		-							-		-			-		-			41	
42	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness			-	1,754,821	1,754,821		1,754,821			-	1,754,821	1,754,821		1,754,821			-		-	1,754,821	1,754,821	42	
43	36260C0	Offender Based Information Technology Modernization			-	17,406,540	17,406,540		17,406,540			-	12,521,200	12,521,200		12,521,200			-		-	12,521,200	12,521,200	43	
44	36263C0	Technology Restoration Plan - Infrastructure			2,000,000		2,000,000		2,000,000			2,111,440		2,111,440		2,111,440			2,111,440		2,111,440		2,111,440	44	
45	36264C0	Technology Restoration Plan - Applications			4,181,000		4,181,000		4,181,000			-	4,181,000	4,181,000		4,181,000			4,181,000		4,181,000		4,181,000	45	
46	36275C0	Desktop Life Cycle Management			-		-					-	1,000,000	1,000,000		1,000,000			-		-			46	
47	36308C0	Information Technology Services Provided to the Florida Commission on Offender Review			-		-					-		-	1,138,500	1,138,500			-		-			47	
48	4001700	Community Corrections Statewide Firearms Transition			308,178	1,745,325	2,053,503		2,053,503			308,178	1,745,325	2,053,503		2,053,503		308,178	1,745,325	2,053,503		2,053,503		48	
49	4001800	Certified Officers Public Safety Initiative			-		-					-	5,065,602	5,065,602		5,065,602			-		-			49	
50	4001900	Community Corrections Public Safety Initiative - Communications			-		-					216,000	3,061,935	3,277,935		3,277,935			-		-			50	
51	4200020	Increase Inmate Welfare Trust Fund Authority for Inmate Welfare Betterment			-		-	6,614,580	6,614,580					-		-			-		-		3,300,000	3,300,000	51
52	4200060	Increase Privately Operated Institutions Inmate Welfare Trust Fund Authority			-		-					-		-	4,000,000	4,000,000			-		-			52	
53	4700010	Victim Notification Enhancements			-		-					2,000,000		2,000,000		2,000,000			2,000,000		2,000,000		2,000,000	53	
54	4700090	Career Readiness Assessments			-		-					-		-	600,000	600,000			-		-	600,000	600,000	54	
55	4700369	InspHire (formerly Ready4Work-Hillsborough/Reentry+) (HF 1181 / SF 2189)			-		-					-	350,000	350,000</											

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62	5100082	Re-Entry Alliance Pensacola (REAP) - Escambia County Re-Entry (HF 1177 / SF 1195)			-			-																	62	
63	5100095	Reimagined Resources for Re-Entry (HF 2002 / SF 3439)																							63	
64	5100120	Palm Beach County RESTORE Reentry Program (HF 1804 / SF 1754)																							64	
65	5100130	Home Builders Institute (HBI) - Building Careers for Returning Citizens (HF 3525 / SF 1432)																							65	
66	5100179 / 5100160	Operation New Hope Re-Entry Initiative Program/Operation New Hope's Ready4Work Re-Entry			7,000,000	2,775,000	9,775,000		9,775,000			2,000,000		2,000,000		2,000,000		7,000,000	2,775,000	9,775,000				9,775,000	66	
67	5100183	Davis-Bradley Mental Health Overlay: Integrated Mental Health and Substance Use Disorder Treatment for Offenders (HF 3011 / SF 2190)											350,000	350,000		350,000									67	
68	5100184	Goodwill: Education and Career Opportunities to Reduce Recidivism (HF 3624 / SF 2421)				250,000	250,000		250,000				500,000	500,000		500,000									68	
69	5100190 / 4700370	Continuum of Care for Enhanced Offender Rehabilitation / Enhanced Offender Rehabilitation Program (HF 1417 / SF 2750)							2,695,717	2,695,717															69	
70	5100204	Horizon Communities Corporation (HF 2834 / SF 1376)											1,103,451	1,103,451		1,103,451									70	
71	5100230	Children of Inmates: Family Strengthening & Reunification (HF 1792 / SF 1589)											350,000	350,000		350,000					350,000	350,000		350,000	71	
72	5300080	Inflationary Adjustments for Operations				3,000,000	3,000,000		3,000,000												3,000,000	3,000,000		3,000,000	72	
73	8500A00	Conversion of Other Personal Services to Full-Time Equivalent Positions										1,267,069		1,267,069		1,267,069									73	
74	990D000 080027	Correctional Facilities - Lease Purchase													12,893,925	12,893,925									74	
75	990D100 080027	Correctional Facilities - Lease Purchase										(50,250)		(50,250)		(50,250)				(50,250)	(50,250)			(50,250)	75	
76	990E000 088302	Correction, Environmental Deficiencies				9,000,000	9,000,000		9,000,000												3,000,000	3,000,000		3,000,000	76	
77	990F000 088362	New and Expanded Administrative and Support Facilities				2,850,000	2,850,000	3,000,000	5,850,000						3,000,000	3,000,000							3,000,000	3,000,000	77	
78	990M000 083150	Americans with Disabilities Act Repairs/Renovations				750,000	750,000		750,000												750,000	750,000		750,000	78	
79	990M000 083258	Major Repairs, Renovations and Improvements to Major Institutions				20,000,000	20,000,000	2,500,000	22,500,000						33,206,075	33,206,075					56,895,171	56,895,171	2,500,000	59,395,171	79	
80	990M000 089225	Improvements to Security Systems				10,000,000	10,000,000		10,000,000												10,000,000	10,000,000		10,000,000	80	
81	990P000 089364	New Correctional Housing Units													56,400,000	56,400,000					36,400,000	36,400,000		36,400,000	81	
82	990S000 089190	Mental Health Facility													161,395,000	161,395,000									82	
83	Total	DEPARTMENT OF CORRECTIONS	23,172.00	1,311,729,850	3,365,287,733	95,502,499	3,460,790,232	101,599,956	3,562,390,188	23,752.00	1,311,668,090	3,374,614,560	43,078,834	3,417,693,394	367,803,606	3,785,497,000	23,172.00	1,308,668,090	3,457,554,995	48,842,519	3,506,397,514	100,885,376	3,607,282,890			83
84		FLORIDA COMMISSION ON OFFENDER REVIEW																							84	
85	1100001	Startup (OPERATING)	161.00	8,550,182	14,652,079		14,652,079	134,454	14,786,533	161.00	8,550,182	14,652,079		14,652,079	134,454	14,786,533	161.00	8,550,182	14,652,079			134,454	14,786,533			85
86	2401500	Replacement of Motor Vehicles				29,921	29,921		29,921				29,921	29,921		29,921					29,921	29,921		29,921	86	
87	2402400	Additional Equipment - Motor Vehicles				119,684	119,684		119,684				119,684	119,684		119,684					119,684	119,684		119,684	87	
88	3000A00	Convert Other Personal Services Employees to Full-Time Equivalent Positions	4.00	131,040	216,967		216,967		216,967	4.00	131,040	216,967		216,967		216,967	4.00	131,040	216,967			216,967	216,967		216,967	88
89	3000900	Funding for Litigation Expenses				118,941	118,941		118,941				118,941	118,941		118,941					118,941	118,941		118,941	89	
90	3201000	Reduction of Trust Fund																							90	
91	33V0220	Reduce Other Personal Services Employees Converted to Full-Time Equivalent Positions			(216,967)		(216,967)		(216,967)			(216,967)		(216,967)		(216,967)					(216,967)	(216,967)		(216,967)	91	
92	36201C0	Information Technology (IT) Services Provided by Department of Corrections										1,138,500		1,138,500		1,138,500									92	
93	4000100	Armed Security Guard for Florida Commission on Offender Review's Headquarters			61,290		61,290		61,290																	93
94		FLORIDA COMMISSION ON OFFENDER REVIEW	165.00	8,681,222	14,713,369	268,546	14,981,915	-	14,981,915	165.00	8,681,222	14,771,020	1,288,105	16,059,125	-	16,059,125	165.00	8,681,222	14,652,079	268,546	14,920,625	-	14,920,625			94
95		DEPARTMENT OF JUVENILE JUSTICE																							95	
96	1100001	Startup (OPERATING)	3,247.50	173,978,731	507,412,724		507,412,724	156,698,878	664,111,602	3,247.50	173,978,731	507,412,724		507,412,724	156,698,878	664,111,602	3,247.50	173,978,731	507,412,724			156,698,878	664,111,602			96
97	2000130	Realignment of Expenditures Between Appropriation Categories - Add										164,005		164,005		164,005										97
98	2000140	Realignment of Expenditures Between Appropriation Categories - Deduct										(164,005)		(164,005)		(164,005)										98
99	2300080	Retention Plan for DJJ Contracted Direct-Care Staff (HF 1019 / SF 1324)				1,000,000	1,000,000		1,000,000				350,000	350,000		350,000					1,000,000	1,000,000		1,000,000	99	
100	24010C0	Information Technology Infrastructure Replacement				1,000,000	1,000,000		1,000,000				1,444,439	1,444,439		1,444,439					1,000,000	1,000,000		1,000,000	100	
101	2401500	Replacement of Motor Vehicles				1,490,875	1,490,875		1,490,875				1,200,000	1,200,000		1,200,000					1,490,875	1,490,875		1,490,875	101	
102	2503080	Direct Billing for Administrative Hearings			(16,347)		(16,347)		(16,347)			(16,347)		(16,347)		(16,347)					(16,347)	(16,347)		(16,347)	102	
103	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness				725,000	725,000		725,000				725,000	725,000		725,000					725,000	725,000		725,000	103	
104	4700370	Florida Scholars Academy			12,806,293		12,806,293		12,806,293			12,806,293		12,806,293		12,806,293					12,806,293	12,806,293		12,806,293	104	
105	5000030	Time and Attendance - Roster Management										400,000		400,000		400,000									105	
106	5001140	Evidence Based Services for Young Children - Stop Now and Plan (SNAP) (SF 3695)											350,000	350,000		350,000									106	
107	5001285	Florida Alliance of Boys & Girls Clubs' Positive Youth Development Program (HF 3575 / SF 1216)											400,000	400,000		400,000									107	

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110	5001294	So You Want Your Name In Lights Youth Mentoring Program Expansion (HF 3255 / SF 2862)												350,000	350,000										110	
111	5001403	Boys2Men Mentoring Program (HF 1481 / SF 1120)												300,000	300,000									100,000	100,000	111
112	5001404	Entering The College Zone (HF 1836 / SF 1849)												150,000	150,000											112
113	5001406	Parenting with Love and Limits (PLL) Evidenced Based Family Stabilization and Trauma Model (HF 1516 / SF 1818)												250,000	250,000									250,000	250,000	113
114	5001409	Seminole County Juvenile Drug Court (HF 1442 / SF 2787)												515,024	515,024											114
115	5001411	Medley Youth Crime Prevention Program (HF 2792 / SF 1728)												75,000	75,000									75,000	75,000	115
116	5001413	The Boselli Foundation Mentorship Program (HF 2136 / SF 2023)												303,800	303,800									303,800	303,800	116
117	5001421	City of West Park Youth Crime Prevention Program (HF 2336 / SF 2493)				300,000	300,000		300,000															300,000	300,000	117
118	5001435 / 990G000 140085	Twin Oaks Juvenile Development - Waypoint Technical College Curriculum (HF 3743 / SF 2245)				750,000	750,000		750,000															750,000	750,000	118
119	5001475	New Horizons After School and Weekend Rehabilitative Program (HF 2559 / SF 1687)												350,000	350,000											119
120	5001476	Nassau County Youth Alternative to Secured Detention (S.W.E.A.T.) (HF 1686 / SF 1904)												125,000	125,000									125,000	125,000	120
121	5001482	Pasco, Pinellas, & Hillsborough County Youth Advocate Program (HF 2244 / SF 3175)												350,000	350,000									350,000	350,000	121
122	5001493	Delores Barr Weaver Policy Center - Girl Matters: Continuity of Care Project (HF 3529 / SF 1562)												400,000	400,000									400,000	400,000	122
123	5001882	AMikids Family Centric Services (HF 2949 / SF 2374)												500,000	500,000									500,000	500,000	123
124	5001887	AMikids Prevention Programs - Leon & Gadsden (HF 3196 / SF 3702)												350,000	350,000											124
125	5001888	Oak Street Home II - Female Teen Delinquency Prevention Program (HF 2094 / SF 1029)												350,000	350,000									350,000	350,000	125
126	5001891	Youth and Police Initiative (YPI) Train the Trainer Model (HF 3751 / SF 1303)				257,108	257,108		257,108					400,000	400,000									514,215	514,215	126
127	5001893	Florida Children's Initiative Recidivism Reduction and Prevention (HF 1180 / SF 3174)				560,000	560,000		560,000															560,000	560,000	127
128	5002A00	Increased Compensation for Department Provider Staff												2,409,103	2,409,103									2,409,103	2,409,103	128
129	5002000	Increased Residential Commitment Capacity			2,500,000		2,500,000		2,500,000					921,264	921,264	5,238,480	6,159,744			2,500,000				3,000,000	2,409,103	129
130	5010010	Integrated Care and Coordination for Youth (HB 2521 / SF 2174)				290,299	290,299		290,299															580,597	580,597	130
131	5203580	Reinvestment In Children/Families In Need of Services (CINS/FINS)				4,000,000	4,000,000		4,000,000					6,269,807	6,269,807									6,269,807	6,269,807	131
132	6101460	Staffing for the Office of Health Services								4.00	311,193	559,134	20,268	579,402	579,402									579,402	579,402	132
133	990G000 140085	Boys & Girls Club of Charlotte County - Englewood Construction (HF 3592 / SF 3130)				1,250,000	1,250,000		1,250,000															1,250,000	1,250,000	133
134	990G000 140085	CINS/FINS Youth Shelter serving Sarasota and DeSoto Counties (HF 1617 / SF 3312)												350,000	350,000									500,000	500,000	134
135	990G000 140085	Pace Center for Girls, Volusia Building (HF 1501 / SF 2448)				2,250,000	2,250,000		2,250,000					350,000	350,000									4,500,000	4,500,000	135
136	990G000 140085	Police Athletic League of St. Petersburg Pre-Teen Room (HF 1097 / SF 1938)												350,000	350,000									350,000	350,000	136
137	990G000 140085	The Bridge Learning Center Boys & Girls Club (HF 1285 / SF 1929)				250,000	250,000		250,000					350,000	350,000									500,000	500,000	137
138	990M000 080410	Department of Juvenile Justice Maintenance and Repair - State Owned Buildings												13,583,528	13,583,528									4,000,000	4,000,000	138
139	990P000 080410	Department of Juvenile Justice Maintenance and Repair - State Owned Buildings				3,000,000	3,000,000	7,000,000	10,000,000						27,168,532	27,168,532								27,168,532	27,168,532	139
140	Total	DEPARTMENT OF JUVENILE JUSTICE	3,247.50	173,978,731	522,702,670	17,123,282	539,825,952	163,698,878	703,524,830	3,251.50	174,289,924	530,761,978	51,785,591	582,547,569	161,937,358	744,484,927	3,251.50	174,289,924	531,940,714	44,063,287	576,004,001	170,698,878	746,702,879			140
141																										141
142		DEPARTMENT OF LEGAL AFFAIRS																								142
143	1100001	Startup (OPERATING)	1,308.50	89,272,033	82,569,841		82,569,841	280,649,687	363,219,528	1,308.50	89,272,033	82,569,841		82,569,841	280,649,687	363,219,528	1,308.50	89,272,033	82,569,841		82,569,841	280,649,687	363,219,528			143
144	160P010	Program Component Technical Correction - Add			257		257		257					257	257									257	257	144
145	160P020	Program Component Technical Correction - Deduct			(257)		(257)		(257)					(257)	(257)									(257)	(257)	145
146	2000070	Realignment of Positions and Expenditures Between Budget Entities - Add	11.00	477,729	605,186		605,186	139,612	744,798								11.00	477,729	605,186		605,186	139,612	744,798			146
147	2000080	Realignment of Positions and Expenditures Between Budget Entities - Deduct	(11.00)	(477,729)	(605,186)		(605,186)	(139,612)	(744,798)								(11.00)	(477,729)	(605,186)		(605,186)	(139,612)	(744,798)			147
148	2503080	Direct Billing for Administrative Hearings			3,240		3,240		(24)					3,240	(3,264)	(24)					3,240		(3,264)	(24)		148
149	3000900	Statewide Prosecution - Workload	14.00	1,771,911	2,934,541	73,472	3,008,013		3,008,013								14.00	1,771,911	2,934,541	73,472	3,008,013		3,008,013		3,008,013	149
150	3009A40	Statewide Prosecution Criminal Justice Incentive Pay			1,560		1,560		1,560												1,560			1,560		150
151	33V0600	Reduce Excess Trust Fund Authority Based on Prior Year Reversions							(20,000,000)															(20,000,000)	(20,000,000)	151
152	3400230	Fund Realignment to Reflect Accurate Human Resource Services Assessment - Deduct													(52,480)	(52,480)										152
153	3400240	Fund Realignment to Reflect Accurate Human Resource Services Assessment - Add											25,422	25,422	27,058	52,480										153
154	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness				426,400	426,400		426,400					426,400	426,400									426,400	426,400	154
155	36219C0	Office of the Attorney General Modernization Program				7,136,400	7,136,400		7,136,400					7,136,400	7,136,400									7,136,400	7,136,400	155
156	4000200	Statewide Drug Take Back Program				1,000,000	1,000,000		1,000,000					1,000,000	1,000,000									1,000,000	1,000,000	156
157	4000385	Jacksonville Community Trauma Recovery Services for Survivors of Violence (HF 2319) (SF 3554)				140,000	140,000		140,000															140,000	140,000	157
158	4000389	Legal Services Clinic of the Puerto Rican Community, Inc. (HF 1165 / SF 1021)												500,000	500,000									250,000	250,000	158

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Row	AGENCY / DEPARTMENT		HB 5001 - Fiscal Year 2024-2025						SB 2500 - Fiscal Year 2024-2025						House Offer #1						Row					
	Issue Code	Budget Issue	FTE	Rate	Recurring General Revenue	NR General Revenue	Total General Revenue	Trust Funds	All Funds	FTE	Rate	Recurring General Revenue	NR General Revenue	Total General Revenue	Trust Funds	All Funds	FTE	Rate	Recurring General Revenue	NR General Revenue		Total General Revenue	Trust Funds	All Funds		
159	4000390	Cuban American Bar Association Pro Bono Project, Inc. (HF 1074 / SF 1025)	-	-	-	-	-	-	-	-	-	-	250,000	250,000	-	250,000	-	-	-	-	250,000	250,000	-	250,000	159	
160	4000390 / 4000395	Cuban American Bar Association Pro Bono Legal Services - Low Income HOA and Condominium Foreclosure Defense Pilot (HF 2844 / SF 1769)	-	-	-	150,000	150,000	-	150,000	-	-	-	300,000	300,000	-	300,000	-	-	-	-	-	-	-	-	160	
161	4000391	Virgil Hawkins Florida Chapter National Bar Association Fellowship (HF 3363 / SF 3180)	-	-	-	-	-	-	-	-	-	-	500,000	500,000	-	500,000	-	-	-	-	250,000	250,000	-	250,000	161	
162	4000396	Children's Advocacy Centers	-	-	-	-	-	-	-	-	-	767,586	4,799,532	5,567,118	-	5,567,118	-	-	-	-	4,890,625	4,890,625	-	4,890,625	162	
163	4000399	Coast to Coast Legal Aid of South Florida - Condo & HOA Foreclosure Defense Pilot Project (HF 2325 / SF 1158)	-	-	-	-	-	-	-	-	-	-	300,000	300,000	-	300,000	-	-	-	-	-	-	-	-	163	
164	4009060	Medicaid Fraud Control Unit - Vehicle Replacement	-	-	-	33,823	33,823	-	33,823	-	-	33,823	-	33,823	-	33,823	-	-	-	-	33,823	33,823	-	33,823	164	
165	4100223	Selah Freedom Programs and Services for Victims of Sex Trafficking and Exploitation (HF 3370 / SF 2188)	-	-	-	-	-	-	-	-	-	-	400,000	400,000	-	400,000	-	-	-	-	400,000	400,000	-	400,000	165	
166	4100225	More Too Life: Services For Sex Trafficking Victims (HF 1189 / SF 1442)	-	-	-	-	-	-	-	-	-	-	565,646	565,646	-	565,646	-	-	-	-	300,000	300,000	-	300,000	166	
167	4100249	Statewide Expansion of the Hope Line for First Responders (SF 1911)	-	-	-	-	-	-	-	-	-	-	350,000	350,000	-	350,000	-	-	-	-	-	-	-	-	167	
168	4100250	Florida Organized Retail Crime Exchange (FORCE) Intelligence Platform (SF 3553)	-	-	-	-	-	-	-	-	-	-	120,000	120,000	-	120,000	-	-	-	-	-	-	-	-	168	
169	4100252	Nancy J. Cotterman Center Advocacy Program (HF 1770 / SF 1042)	-	-	-	-	-	-	-	-	-	-	501,500	501,500	-	501,500	-	-	-	-	501,500	501,500	-	501,500	169	
170	4100253	Big Brothers Big Sisters - Bigs In Blue (HF 2667 / SF 1974)	-	-	-	-	-	-	-	-	-	-	400,000	400,000	-	400,000	-	-	-	-	400,000	400,000	-	400,000	170	
171	4100254	The No More Foundation - Human Trafficking Capacity Expansion in Tampa Bay (HF 1272 / SF 1188)	-	-	-	613,277	613,277	-	613,277	-	-	-	-	-	-	-	-	-	-	-	613,277	613,277	-	613,277	171	
172	4100256	United Way Pasco - Transitional Housing for Survivors of Human Trafficking (HF 3252 / SF 2141)	-	-	-	482,630	482,630	-	482,630	-	-	-	965,259	965,259	-	965,259	-	-	-	-	765,716	765,716	-	765,716	172	
173	990G000 140085	Mid Florida Community Services, Inc. (HF 1568 / SF 2316)	-	-	-	-	-	-	-	-	-	-	350,000	350,000	-	350,000	-	-	-	-	350,000	350,000	-	350,000	173	
174	Total	DEPARTMENT OF LEGAL AFFAIRS	1,322.50	91,043,944	85,509,182	10,056,002	95,565,184	260,646,423	356,211,607	1,308.50	89,272,033	83,399,912	18,864,737	102,264,649	280,621,001	382,885,650	1,322.50	91,043,944	85,509,182	17,781,213	103,290,395	260,646,423	363,936,818	174		
175																									175	
176		DEPARTMENT OF LAW ENFORCEMENT																							176	
177	1100001	Startup (OPERATING)	1,986.00	136,900,017	199,199,264	-	199,199,264	162,085,895	361,285,159	1,986.00	136,900,017	199,199,264	-	199,199,264	162,085,895	361,285,159	1,986.00	136,900,017	199,199,264	-	199,199,264	162,085,895	361,285,159	177		
178	2301560	Increase for Utilities In Rented Space	-	-	-	360,000	360,000	-	360,000	-	-	-	-	360,000	360,000	-	360,000	-	-	-	360,000	360,000	-	360,000	178	
179	2301800	Increase for Fees to Credit Card Companies	-	-	-	-	-	398,543	398,543	-	-	-	-	398,543	398,543	-	-	-	-	-	-	398,543	398,543	-	398,543	179
180	2401960	Forensic Equipment Drug and Chemical Analyzers	-	-	-	540,000	540,000	-	540,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	180	
181	2503080	Direct Billing for Administrative Hearings	-	-	-	-	-	45,256	45,256	-	-	-	-	45,256	45,256	-	-	-	-	-	-	45,256	45,256	-	45,256	181
182	3000520	Increase Background Unit Staffing	2.00	161,921	245,130	14,046	259,176	-	259,176	-	-	-	-	-	-	-	2.00	161,921	245,130	14,046	259,176	-	259,176	-	259,176	182
183	3000620	Increase Staffing for Office of Criminal Justice Grants	-	-	-	-	-	-	-	2.00	136,000	208,523	9,364	217,887	-	217,887	2.00	136,000	208,523	9,364	217,887	-	217,887	-	217,887	183
184	3000930	Forensic Backlog Reduction	6.00	732,435	1,250,375	46,820	1,297,195	-	1,297,195	6.00	732,435	1,250,375	46,820	1,297,195	-	1,297,195	6.00	732,435	1,250,375	46,820	1,297,195	-	1,297,195	-	1,297,195	184
185	3000980	Restore Crime Scene Function Orlando, Tampa, Miami	9.00	903,930	1,810,591	2,360,548	4,171,139	100,000	4,271,139	-	-	-	-	-	-	-	9.00	903,930	1,810,591	2,360,548	4,171,139	100,000	4,271,139	-	4,271,139	185
186	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness	-	-	-	1,116,000	1,116,000	-	1,116,000	-	-	-	1,116,000	1,116,000	-	1,116,000	-	-	-	-	1,116,000	1,116,000	-	1,116,000	186	
187	36124C0	Biometric Identification Solution (BIS) Modernization	-	-	6,579,303	2,324,701	8,904,004	2,952,508	11,856,512	-	-	6,579,303	2,324,701	8,904,004	2,952,508	11,856,512	-	-	6,579,303	2,324,701	8,904,004	2,952,508	11,856,512	-	11,856,512	187
188	36210C0	Alcohol Testing Program Transition to New Breath Test Instrumentation	-	-	-	-	-	3,070,720	3,070,720	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	188
189	36220C0	Missing and Endangered Persons Information Clearinghouse Technology Upgrade	-	-	15,000	1,900,000	1,915,000	-	1,915,000	-	-	15,000	1,900,000	1,915,000	-	1,915,000	-	-	15,000	1,900,000	1,915,000	-	1,915,000	-	1,915,000	189
190	36240C0	Criminal Justice Network Bandwidth Increase	-	-	3,000,000	-	3,000,000	-	3,000,000	-	-	3,000,000	-	3,000,000	-	3,000,000	-	-	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000	190
191	4100320	State Assistance for Fentanyl Eradication (S.A.F.E.) In Florida Program	-	-	-	12,500,000	12,500,000	-	12,500,000	-	-	-	-	-	-	-	-	-	-	-	7,500,000	7,500,000	5,000,000	12,500,000	191	
192	4100350	Purchase of Body Armor for Local Law Enforcement	-	-	-	-	-	2,000,000	2,000,000	-	-	-	-	2,000,000	2,000,000	-	2,000,000	-	-	-	2,000,000	2,000,000	-	2,000,000	192	
193	4300200	Address Growing Workload for Firearm Eligibility Bureau	3.00	330,517	-	-	511,574	511,574	-	3.00	330,517	-	-	511,574	511,574	-	3.00	330,517	-	-	511,574	511,574	-	511,574	193	
194	4300600	Renovate Capital Circle Office Complex - Furniture, Fixtures and Equipment	-	-	-	-	1,400,000	1,400,000	-	-	-	-	1,400,000	1,400,000	-	1,400,000	-	-	-	-	1,400,000	1,400,000	-	1,400,000	194	
195	4500000	Investigative Services Needs	-	-	4,120,726	170,728	4,291,454	-	4,291,454	-	-	-	-	-	-	-	-	-	8,241,452	341,456	8,582,908	-	8,582,908	-	8,582,908	195
196	4500340	Cell Site Simulator	-	-	-	2,130,000	2,130,000	-	2,130,000	-	-	-	-	-	-	-	-	-	-	2,130,000	2,130,000	-	2,130,000	-	2,130,000	196
197	4500360	Intercept Operations Expansion	-	-	-	-	-	-	-	-	350,000	855,062	1,205,062	-	1,205,062	-	350,000	855,062	1,205,062	-	1,205,062	-	1,205,062	-	1,205,062	197
197A	4500400	Add Incident Command Vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	650,000	650,000	-	650,000	197A
198	4500920	Hangar Space Needs	-	-	325,000	-	325,000	97,500	422,500	-	-	-	-	-	422,500	422,500	-	-	325,000	-	325,000	97,500	422,500	-	422,500	198
199	47005C0	Career Offender Registry Enhancements	3.00	336,360	716,827	886,720	1,603,547	-	1,603,547	-	-	-	-	-	-	-	3.00	336,360	716,827	886,720	1,603,547	-	1,603,547	-	1,603,547	199
200	47006C0	Law Enforcement Crime Abatement Technology Enhancements	6.00	329,000	1,026,258	28,092	1,054,350	-	1,054,350	6.00	329,000	1,026,258	28,092	1,054,350	-	1,054,350	6.00	329,000	1,026,258	28,092	1,054,350	-	1,054,350	-	1,054,350	200
201	4800200	Field Services Section Workload	2.00	103,036	167,382	9,364	176,746	-	176,746	-	-	-	-	-	-	-	2.00	103,036	167,382	9,364	176,746	-	176,746	-	176,746	201
202	49001C0	Statewide Sexual Assault Kit Tracking System	-	-	600,000	-	600,000	-	600,000	-	-	600,000	-	600,000	-	600,000	-	-	600,000	-	600,000	-	600,000	-	600,000	202
203	4900500	Improved Fentanyl Identification and Trend Monitoring	5.00	762,665	1,274,501	551,502	1,826,003	-	1,826,003	-	-	-	-	-	-	-	5.00	762,665	1,274,501	551,502	1,826,003	-	1,826,003	-	1,826,003	203</

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Row	AGENCY / DEPARTMENT		HB 5001 - Fiscal Year 2024-2025						SB 2500 - Fiscal Year 2024-2025						House Offer #1						Row			
	Issue Code	Budget Issue	FTE	Rate	Recurring General Revenue	NR General Revenue	Total General Revenue	Trust Funds	All Funds	FTE	Rate	Recurring General Revenue	NR General Revenue	Total General Revenue	Trust Funds	All Funds	FTE	Rate	Recurring General Revenue	NR General Revenue		Total General Revenue	Trust Funds	All Funds
212	5010054 / 990G000 140085	Blue 4 Blue (HF 1534 / SF 1710)			-	125,000	125,000		125,000			-		-					-	125,000	125,000		125,000	212
213	5010054 / 990G000 140085	City of High Springs Police Station (HF 3428 / SF 2513)			-	800,000	800,000		800,000			-		-					-	800,000	800,000		800,000	213
214	5010054 / 990G000 140085	Escambia County Law Enforcement Resilience Upgrades (HF 1440 / SF 1215)			-	450,000	450,000		450,000			-		-					-	450,000	450,000		450,000	214
215	5010057	Lakeland Police Department Summer Trades Camp (HF 2512 / SF 2089)			-	25,000	25,000		25,000			-		-					-	50,000	50,000		50,000	215
216	5010123	Community Violence Intervention and Prevention Grant			-							-	2,500,000	2,500,000		2,500,000			-					216
217	5010124	School Safety Security Assessment Grant Program			-	5,000,000	5,000,000		5,000,000			-		-					-	5,000,000	5,000,000		5,000,000	217
218	5010245	Tampa Jewish Community Preventative Security Initiative (HF 1392 / SF 1185)			-	262,500	262,500		262,500			-		-					-	300,000	300,000		300,000	218
219	5010365	SOSA - Safe from Online Sex Abuse Florida ICAC Training (HF 2828 / SF 2309)			-							-	350,000	350,000		350,000			-					219
220	5010368	Seminole County Sheriff's Office Rapid DNA Grant (HF 1890 / SF 1543)			-							-	400,000	400,000		400,000			-	250,000	250,000		250,000	220
221	5010372	Big Cypress/Tamiami Trail Emergency Management Support (HF 2931 / SF 3516)			-							-	877,765	877,765		877,765			-	450,000	450,000		450,000	221
222	5010373	Doral Police Department Mobile Command Vehicle (HF 2875 / SF 1837)			-	1,000,000	1,000,000		1,000,000			-	575,000	575,000		575,000			-	1,000,000	1,000,000		1,000,000	222
223	5010374	Indian Creek Village Maritime Safety Initiative (HF 3104 / SF 1177)			-							-	400,000	400,000		400,000			-					223
224	5010375	Hialeah Public Safety Initiative - Closed Circuit TV (HF 3342 / SF 1838)			-							-	350,000	350,000		350,000			-					224
225	5010376	Critical Infrastructure Response Mapping Pilot Program (HF 2877 / SF 2031)			-							-	350,000	350,000		350,000			-					225
226	5010377	Florida Police Chiefs Education & Research Foundation - Police Chief Professional Training (HF 1420 / SF 1377)			-							-	120,000	120,000		120,000			-	120,000	120,000		120,000	226
227	5010384 / 990G000 140085	The Florida Law Enforcement Education Initiative (HF 2715 / SF 1487)			-	1,250,000	1,250,000		1,250,000			-	2,500,000	2,500,000		2,500,000			-	1,250,000	1,250,000		1,250,000	227
228	5010421	Alzheimer's Project - Bringing the Lost Home (HF 2799 / SF 3463)			-	125,000	125,000		125,000			-							-	250,000	250,000		250,000	228
229	5010473	Florida Law Enforcement Recruitment and Retention Grant Program (HF 1418 / SF 3430)			-							-	350,000	350,000		350,000			-					229
230	5010474	Westgate CRA Enhanced Street Lighting & Safety Initiative (HF 2067 / SF 1959)			-							-	750,000	750,000		750,000			-					230
231	5010554	Panama City Beach Unified Mobile Command Center (HF 1251 / SF 2899)			-							-	350,000	350,000		350,000			-	350,000	350,000		350,000	231
232	5010560 / 990G000 140085	Miramar Real Time Crime Center Phase III (HF 2682 / SF 1541)			-	250,000	250,000		250,000			-	500,000	500,000		500,000			-	125,000	125,000		125,000	232
233	5010574	City of Coral Springs - Public Safety Improvements (HF 1261 / SF 1990)			-	250,000	250,000		250,000			-	350,000	350,000		350,000			-	350,000	350,000		350,000	233
234	5010584	Tampa Police Department Ybor City Crime Reduction (SF 3178)			-							-	350,000	350,000		350,000			-					234
235	5010594	Florida Law Enforcement Active Shooter Training (HF 2823 / SF 3360)			-							-	350,000	350,000		350,000			-	350,000	350,000		350,000	235
236	5010765	Delray Beach City Wide Crime Prevention Enhancements (HF 2734 / SF 2010)			-							-	350,000	350,000		350,000			-					236
237	5010774	Florida Deputy Sheriff's Association Law Enforcement Apprenticeship Program (HF 1307 / SF 3134)			-							-	350,000	350,000		350,000			-					237
238	5010784	Digital Forensic Center of Excellence (SF 2011)			-							-	400,000	400,000		400,000			-					238
239	5014678	Jacksonville Sheriff's Office - Mobile Investigative Command Vehicle (HF 1551 / SF 1893)			-	577,514	577,514		577,514			-	350,000	350,000		350,000			-	200,000	200,000		200,000	239
240	5014744	Broward County Sheriff's Office: Buildout of Medical Rescue Helicopter (HF 1961 / SF 2356)			-							-	350,000	350,000		350,000			-					240
241	5014778	Coconut Creek Body Worn Cameras (HF 2058 / SF 2792)			-							-	350,000	350,000		350,000			-					241
242	5015744	Wilton Manors Transparency in Public Safety Project (HF 2496 / SF 2821)			-							-	725,000	725,000		725,000			-	300,000	300,000		300,000	242
243	5019123	Sweetwater Mobile Command Post (HF 2978 / SF 1735)			-	500,000	500,000		500,000			-	350,000	350,000		350,000			-	500,000	500,000		500,000	243
244	5019390	South Miami Police Department Radio Upgrade Program (HF 2980 / SF 1824)			-							-	350,000	350,000		350,000			-	350,000	350,000		350,000	244
245	5501000	Jacksonville Sheriff's Office Community Outreach and Engagement Initiative			-	3,000,000	3,000,000		3,000,000			-							-	3,000,000	3,000,000		3,000,000	245
246	5503000	Florida Fusion Center Network			-	3,200,000	3,200,000		3,200,000			-							-	3,200,000	3,200,000		3,200,000	246
247	8500100	Investigative Support and Laboratory Inflationary Costs			-							-							-	2,500,000	2,500,000		2,500,000	247
248	990G000 140085	City of Fort Myers Police Station (HF 2587 / SF 3344)			-							-	350,000	350,000		350,000			-	350,000	350,000		350,000	248
249	990G000 140085	City of Port St. Lucie Police Training Facility (HF 3048 / SF 2587)			-							-	350,000	350,000		350,000			-					249
250	990G000 140085	DeSoto County Jail Design (HF 2966 / SF 3348)			-							-	150,000	150,000		150,000			-	150,000	150,000		150,000	250
251	990G000 140085	District 1 Medical Examiners Facility Construction (HF 1438 / SF 3337)			-	750,000	750,000		750,000			-							-	1,000,000	1,000,000		1,000,000	251
252	990G000 140085	District 23 Regional Medical Examiners Office (HF 3636 / SF 2471)			-	5,850,000	5,850,000		5,850,000			-	350,000	350,000		350,000			-	5,850,000	5,850,000		5,850,000	252

House of Representatives Justice Appropriations Subcommittee / Senate Appropriations Subcommittee on Criminal and Civil Justice

Row	AGENCY / DEPARTMENT		HB 5001 - Fiscal Year 2024-2025						SB 2500 - Fiscal Year 2024-2025						House Offer #1						Row					
			FTE	Rate	Recurring General Revenue	NR General Revenue	Total General Revenue	Trust Funds	All Funds	FTE	Rate	Recurring General Revenue	NR General Revenue	Total General Revenue	Trust Funds	All Funds	FTE	Rate	Recurring General Revenue	NR General Revenue		Total General Revenue	Trust Funds	All Funds		
253	990G000 140085	Dixie County Sheriff Office Administration Building (HF 3474 / SF 2112)																								253
254	990G000 140085	Florida Sheriffs Youth Learning Center (HF 1965 / SF 2261)				10,000,000	10,000,000														10,000,000	10,000,000			10,000,000	254
255	990G000 140085	Hamilton County Jail - HVAC Replacement (HF 3445 / SF 2478)				49,000	49,000														49,000	49,000			49,000	255
256	990G000 140085	Hardee County Sheriff's Office Critical Facility Administration Building (HF 2210 / SF 3133)																								256
257	990G000 140085	Hardee County Sheriff's Office Critical Facility Jail Project (HF 2209 / SF 3309)																								257
258	990G000 140085	Hendry County SLERS Radio Coverage Enhancements (HF 2915 / SF 3712)																								258
259	990G000 140085	Lakeland SWAT Tower Replacement (HF 2511 / SF 1065)																								259
260	990G000 140085	Martin County Sheriff's Office Mental Health Housing Pod (HF 1380 / SF 2366)																								260
261	990G000 140085	Nassau County Sheriff's Office K-9 Unit Regional Training Facility (HF 2145 / SF 1921)																								261
262	990G000 140085	Okeechobee County Jail Renovation Improvements (HF 2222 / SF 2581)																								262
263	990G000 140085	Orange City Police Department and Incident Command Center (HF 1712 / SF 1265)																								263
264	990G000 140085	Ormond Beach Police Department and Emergency Operations Center (HF 3355 / SF 2444)				725,938	725,938														725,938	725,938			725,938	264
265	990G000 140085	Pasco Sheriff's Office Mental, Physical and Emotional Health Center (HF 1949 / SF 2160)				1,650,000	1,650,000																			265
266	990G000 140085	Polk County Sheriff's Office County Jail Improvements (HF 1406 / SF 1066)				2,050,000	2,050,000																			266
267	990G000 140085	Santa Rosa County Sheriff's Administrative Complex (HF 1484 / SF 1223)				375,000	375,000																			267
268	990G000 140085	South Lake Regional Public Training Center (HF 1316 / SF 1353)																								268
269	990G000 140085	Town of Pembroke Park Hardening/Mitigation Improvements for Town-Police Facility (HF 1249)				281,000	281,000																			269
270	990G000 140085	Union County Public Safety Complex (HF 3410 / SF 1560)				3,467,525	3,467,525																			270
271	990G000 140085	Wellington - Palm Beach County Sheriff's Office Substation (HF 1800 / SF 1028)																								271
272	990G000 140085	Women's Dorm at Calhoun County Jail (HF 2114 / SF 2921)																								272
273	990M000 080915	Renovate Capital Center Office Complex - DMS Managed																								273
274	Total	DEPARTMENT OF LAW ENFORCEMENT	2,025.00	140,946,090	224,112,292	72,783,282	296,895,574	174,511,996	471,407,570	2,003.00	138,427,969	212,228,723	35,856,061	248,084,784	170,176,276	418,261,060	2,027.00	141,082,090	231,651,541	75,714,947	307,366,488	175,841,276	483,207,764	483,207,764	274	
275																										275
276		JUSTICE ADMINISTRATIVE COMMISSION (JAC)																								276
277	1100001	Startup (OPERATING)	103.50	5,987,788	119,239,531		119,239,531	8,895,064	128,134,595	103.50	5,987,788	119,239,531		119,239,531	8,895,064	128,134,595	103.50	5,987,788	119,239,531		119,239,531	8,895,064	128,134,595	128,134,595	277	
277A	2000100	Reapproval of Current Year Budget Amendments Over Base Budget																						730,505	277A	
277B	2000100	Realignment of Administrative Expenditures - Add																						300,000	277B	
277C	2000200	Realignment of Administrative Expenditures - Deduct																						(300,000)	277C	
278	2401500	Replacement of Motor Vehicles																								278
279	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness				806,750	806,750		806,750																	279
280	36222C0	Project Manager																								280
281	4304010	Jury Expenditures																								281
282	5300200	Due Process Costs for Public Defenders				1,860,105	1,860,105		1,860,105																	282
282A	5303220	Court Reporter Due Process Costs																								282A
283	Total	JUSTICE ADMINISTRATIVE COMMISSION (JAC)	103.50	5,987,788	119,239,531	2,666,855	121,906,386	8,895,064	130,801,450	103.50	6,056,788	124,184,745	811,817	124,996,562	13,245,064	138,241,626	103.50	6,056,788	120,820,926	2,671,922	123,492,848	9,625,569	133,118,417	133,118,417	283	
284																										284
285		GUARDIAN AD LITEM (GAL)																								285
286	1100001	Startup (OPERATING)	815.00	41,268,880	62,062,956		62,062,956	5,350,757	67,413,713	815.00	41,268,880	62,062,956		62,062,956	5,350,757	67,413,713	815.00	41,268,880	62,062,956		62,062,956	5,350,757	67,413,713	67,413,713	286	
287	160E470	Realignment of Agency Spending Authority for Data Center Billing - Deduct																								287
288	160E480	Realignment of Agency Spending Authority for Data Center Billing - Add																								288
289	3000370	Increase Staff to Represent All Children																								289
290	3009560	Hope Florida-Pathway to Promise Initiative																								290
291	Total	GUARDIAN AD LITEM (GAL)	815.00	41,268,880	62,062,956	-	62,062,956	5,350,757	67,413,713	826.00	41,933,676	63,029,087	-	63,029,087	5,350,757	68,379,844	826.00	41,933,676	63,029,087	-	63,029,087	5,350,757	68,379,844	68,379,844	291	
292																										292
293		STATE ATTORNEYS																								293
294	1100001	Startup (OPERATING)	6,099.00	407,065,712	485,242,192		485,242,192	146,291,848	631,534,040	6,099.00	407,065,712	485,242,192		485,242,192	146,291,848	631,534,040	6,099.00	407,065,712	485,242,192		485,242,192	146,291,848	631,534,040	631,534,040	294	
295	2000100	Realignment of Administrative Expenditures - Add																								295
296	2000200	Realignment of Administrative Expenditures - Deduct																								296
297	2401500	Replacement of Motor Vehicles																								297
298	2402000	Additional Equipment																								298
299	3000390	Ybor City Community Outreach and Engagement Initiative																								299
300	33V1022	Reduce Vacant Positions																								300

House of Representatives Justice Appropriations Subcommittee / Senate Appropriations Subcommittee on Criminal and Civil Justice

Row	AGENCY / DEPARTMENT		HB 5001 - Fiscal Year 2024-2025						SB 2500 - Fiscal Year 2024-2025						House Offer #1						Row				
	Issue Code	Budget Issue	FTE	Rate	Recurring General Revenue	NR General Revenue	Total General Revenue	Trust Funds	All Funds	FTE	Rate	Recurring General Revenue	NR General Revenue	Total General Revenue	Trust Funds	All Funds	FTE	Rate	Recurring General Revenue	NR General Revenue		Total General Revenue	Trust Funds	All Funds	
363																								363	
364		STATE COURT SYSTEM																						364	
365	1100001	Startup (OPERATING)	4,526.00	424,591,688	605,102,927		605,102,927	113,884,876	718,987,803	4,526.00	424,591,688	605,102,927		605,102,927	113,884,876	718,987,803	4,526.00	424,591,688	605,102,927		605,102,927	113,884,876	718,987,803	365	
366	160F010	5% Approved Budget Amendment Adjustment - Add			111,112		111,112		111,112			111,112		111,112		111,112			111,112		111,112		111,112	366	
367	160F020	5% Approved Budget Amendment Adjustment - Deduct			(111,112)		(111,112)		(111,112)			(111,112)		(111,112)		(111,112)			(111,112)		(111,112)		(111,112)	367	
368	2000010	Transfer Appropriations Between Appropriation Categories to Realign Expenditures - Deduct			-		-		-			(856,657)		(856,657)	(101,124)	(957,781)			(856,657)		(856,657)	(101,124)	(957,781)	368	
369	2000020	Transfer Appropriations Between Appropriation Categories to Realign Expenditures - Add			-		-		-			856,657		856,657	101,124	957,781			856,657		856,657	101,124	957,781	369	
370	3000830	Due Process Resources			-	2,815,316	2,815,316		2,815,316	10.00	734,850	2,548,030		33,450	2,581,480		2,581,480	10.00	734,850	2,548,030		33,450	2,581,480	370	
371	3000840	Court Reporting Resources			-	4,000,000	4,000,000		4,000,000	30.00	1,126,050	2,979,122		1,093,674	4,072,796		4,072,796	30.00	1,126,050	2,979,122		1,093,674	4,072,796	371	
372	3001500	Child Support Enforcement Hearing Officer Resources	20.00	1,537,858	-		-	1,810,943	1,810,943			-		-	-	-	20.00	1,537,858	-		-	-	1,810,943	1,810,943	372
373	3001700	Case Processing Support			-		-		-	20.00	1,169,240	1,855,533		66,900	1,922,433		1,922,433	20.00	1,169,240	1,855,533		66,900	1,922,433	373	
374	3003015	Operational Support for the State Court System			-		-		-	1.00	61,932	103,988		5,601	109,589		109,589	1.00	61,932	103,988		5,601	109,589	374	
375	3009310	Certification of Additional Judgeships	14.00	1,527,297	2,527,572	46,830	2,574,402		2,574,402	18.00	1,991,093	3,301,066		60,210	3,361,276		3,361,276	14.00	1,527,297	2,527,572	46,830	2,574,402	2,574,402	375	
376	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness			-	725,000	725,000	102,515	827,515			-	622,485	622,485	102,515	725,000			-	622,485	622,485	102,515	725,000	376	
377	36210C0	Cybersecurity Resources			-		-		-			2,006,077		2,006,077		2,006,077			2,006,077		2,006,077		2,006,077	377	
378	36321C0	Case Management Technology	20.00	1,454,877	6,116,681	4,220,092	10,336,773		10,336,773			-		-	-	-	20.00	1,454,877	6,116,681	4,220,092	10,336,773		10,336,773	378	
379	5001510	Early Childhood Courts (HF 3306 / SF 3355)			-		-		-			-	395,000	395,000		395,000			-	-	-	-	-	-	379
380	5001512	Veterans' Treatment Court for Santa Rosa County (SF 3151)			-		-		-			-	150,000	150,000		150,000			-	-	-	-	-	-	380
381	36210C0 / 5100041	Cybersecurity Resources (HF 2518) / Judicial Cyber-Resilience Initiative: Data Backup Solution to Mitigate Ransomware Threats (SF 3157)			-	125,000	125,000		125,000			-	250,000	250,000		250,000			-	250,000	250,000		250,000	381	
382	5406020	Extended-Release Injectable Naltrexone (Vivitrol) Program (HF 1919 / SF 1841)			-		-		-			-	500,000	500,000		500,000			-	500,000	500,000		500,000	382	
383	990G000 140700	Hamilton County Courthouse Annex - HVAC Replacement (HF 3439 / SF 2534)			-	49,000	49,000		49,000			-		-	-	-			-	98,000	98,000		98,000	383	
384	990G000 140700	Hamilton County Courthouse - Courtroom Renovations (HF 3443 / SF 2535)			-	300,000	300,000		300,000			-		-	-	-			-	300,000	300,000		300,000	384	
385	990G000 140700	Baker County Courthouse - ADA and Security Improvements (HF 3402 / SF 2101)			-	453,876	453,876		453,876			-		-	-	-			-	900,000	900,000		900,000	385	
386	5401234 / 990G000 140700	Highlands County Courthouse - Repairs (HF 2170 / SF 3382)			-	675,000	675,000		675,000			-	350,000	350,000		350,000			-	675,000	675,000		675,000	386	
387	990M000 080002	Minor Renovations, Repairs, and Improvements - Statewide			-	1,806,358	1,806,358		1,806,358			-	1,806,358	1,806,358		1,806,358			-	1,806,358	1,806,358		1,806,358	387	
388	Total	STATE COURT SYSTEM	4,580.00	429,111,720	613,747,180	15,216,472	628,963,652	115,798,334	744,761,986	4,605.00	429,674,853	617,896,743	5,333,678	623,230,421	113,987,391	737,217,812	4,641.00	432,203,792	623,239,930	10,618,390	633,858,320	115,798,334	749,656,654	388	
389	Grand Total		45,180.00	2,880,873,265	5,868,242,866	217,108,842	6,085,351,708	1,030,837,674	7,116,189,382	45,768.00	2,882,284,272	5,879,422,205	159,540,337	6,038,962,542	1,318,745,252	7,357,707,794	45,196.00	2,885,904,243	5,989,432,572	203,500,000	6,192,932,572	1,044,459,291	7,237,391,863	389	