



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

House Offer #1
Budget Spreadsheet

Sunday, April 18, 2021
3:00 p.m.
412 Knott Building

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

AGENCY			Senate Offer #1						House Offer #1								
Row #	Issue Code	Issue Title	FTE	Rate	Rec GR	NR GR	Total 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)	25,154.00	1,115,933,707	2,727,283,348		2,727,283,348	60,703,647	2,787,986,995	25,154.00	1,115,933,707	2,727,283,348		2,727,283,348	60,703,647	2,787,986,995	2
3	1100002	Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)			53,333,075		53,333,075		53,333,075			53,333,075		53,333,075		53,333,075	3
4	2000100	Transfer Funding from Budget Entity - Add			34,345,344		34,345,344		34,345,344			34,345,344		34,345,344		34,345,344	4
5	2000200	Transfer Funding to Budget Entity - Deduct			(34,345,344)		(34,345,344)		(34,345,344)			(34,345,344)		(34,345,344)		(34,345,344)	5
6	2401300	Security Enhancement Equipment			-		-		-			-	2,000,000	2,000,000		2,000,000	6
7	2401610	Replacement of Critical Transport Vehicles			-		-	1,000,000	1,000,000			-		-	1,000,000	1,000,000	7
8	2503080	Direct Billing for Administrative Hearings			(22,917)		(22,917)		(22,917)			(22,917)		(22,917)		(22,917)	8
9	3004310	Staffing to Support Statutory Changes			3,612,403	1,133,163	4,745,566		4,745,566	47.00	1,900,735	3,428,328	1,133,163	4,561,491		4,561,491	9
10	33J0030	Outsource Work Release Centers - Deduct			(9,469,560)		(9,469,560)		(9,469,560)			-		-		-	10
11	33J0040	Outsource Work Release Centers - Add			9,469,560		9,469,560		9,469,560			-		-		-	11
12	33V0870	Reduce Administration Statewide	(90.00)	(4,352,787)	(6,598,059)		(6,598,059)	(461,737)	(7,059,796)			-		-		-	12
13	3300800	Consolidate Prison Capacity			-		-		-			-		-		-	13
14	3306500	Reduction Based on Prior Year Reversion			-		-		-			(2,000,000)		(2,000,000)		(2,000,000)	14
15	36306C0	Electronic Health Record			742,000		742,000		742,000			742,000		742,000		742,000	15
16	36308C0	Information Technology Services Provided to the Florida Commission on Offender Review			-		-	371,000	371,000			-		-	371,000	371,000	16
17	4001600	Basic Recruit Academy Redesign			-		-		-	10.00	388,090	737,628	44,290	781,918		781,918	17
18	4300140	8.5 Hour Shift	220.00	7,528,120	16,924,351	489,500	17,413,851		17,413,851	220.00	7,528,120	16,924,351	489,500	17,413,851		17,413,851	18
19	4700370	Enhanced Offender Rehabilitation Program (SF 1849; HB 3643)			-		-	2,961,680	2,961,680			-		-		-	19
20	4700780	Academic Education Expansion	7.00	229,761	416,098	45,003	461,101		461,101			-		-		-	20
21	4700790	Career and Technical Education Expansion			1,000,000		1,000,000		1,000,000			1,000,000		1,000,000		1,000,000	21
22	4800130	Health Services Contract Monitors	5.00		-		-		-	5.00		-		-		-	22
23	5100010	Brevard Reentry Portal (SF 1132; HB 3539)			-	500,000	500,000		500,000			-	250,000	250,000		250,000	23
24	5100030	Nspire Interrupters Program (SF 1801; HB 2537)			-	230,000	230,000		230,000			-	230,000	230,000		230,000	24
25	5100040	Inmate Communications Management and Consulting (SF 1850; HB 3849)			-	500,000	500,000		500,000			-		-		-	25
26	5100080(H) 5100082(S)	Reentry Alliance Pensacola, Inc. Re-Entry Portal Re-Entry Alliance Pensacola (REAP)- Escambia County Re-Entry (SF 1675; HB 2085)			-	300,000	300,000		300,000			-	300,000	300,000		300,000	26
27	5100081	Re-Entry Alliance Pensacola (REAP)- Santa Rosa Re-Entry (SF 1797; HB 3641)			-	100,000	100,000		100,000			-	100,000	100,000		100,000	27
28	5100110	Shaping Success for Women: a Gender Responsive Reentry Approach (SF 1883; HB 2637)			-	250,000	250,000		250,000			-	250,000	250,000		250,000	28
29	5100120	Restore Reentry Program (SF 1236; HB 3471)			-	250,000	250,000		250,000			-	250,000	250,000		250,000	29
30	5100130	Home Builders Institute (HBI) - Building Careers for Returning Citizens (SF 1248; HB 4047)			-	750,000	750,000		750,000			-	375,000	375,000		375,000	30
31	5100140	Project Clean Slate (SF 1792)			-	250,000	250,000		250,000			-	250,000	250,000		250,000	31
32	5100160	Operation New Hope 's Ready4Work Re-Entry (SF 1289; HB 2275)			-	250,000	250,000		250,000			-	250,000	250,000		250,000	32
33	5100183	Westcare Florida Gulfcoast (SF 2090; HB 2577)			-	250,000	250,000		250,000			-	250,000	250,000		250,000	33
34	5100200	Ready4Work Reentry - Hillsborough (SF 1743; HB 2347)			-	250,000	250,000		250,000			-	250,000	250,000		250,000	34
35	5100230	Children of Inmates: Family Strengthening/Reunite (SF 2037; HB 2669)			-	500,000	500,000		500,000			-	250,000	250,000		250,000	35
36	5200500	Per Diem Adjustment for Private Correctional Facilities			4,883,621		4,883,621		4,883,621			-		-		-	36
37	990D100 080027	Correctional Facilities - Lease Purchase (Reduction in Recurring Debt Service)			(281,998)		(281,998)		(281,998)			(281,998)		(281,998)		(281,998)	37
38	990M000 083150	Americans with Disabilities Act Repairs/Renovations			-		-		-			-	750,000	750,000		750,000	38
39	990M000 083258	Major Repairs, Renovations and Improvements to Major Institutions			-	20,000,000	20,000,000		20,000,000			-	12,294,500	12,294,500		12,294,500	39
40	990M000 088225	Improvements to Security Systems			-		-		-			-	2,668,000	2,668,000		2,668,000	40

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

AGENCY			Senate Offer #1						House Offer #1								
Row #	Issue Code	Issue Title	FTE	Rate	Rec GR	NR GR	Total GR	Trust Funds	All Funds	FTE	Rate	Rec GR	NR GR	Total GR	Trust Funds	All Funds	Row #
41	990S000 088363	New and Expanded Laundry Facilities			-		-		-			-	2,600,000	2,600,000		2,600,000	41
42	990S000 088368	New, Expanded and Improvements to Medical Facilities			-		-		-			-	3,750,000	3,750,000		3,750,000	42
43	990S000 088376	New and Expanded Maintenance and Storage Facilities			-		-		-			-	1,500,000	1,500,000		1,500,000	43
44	Total	DEPARTMENT OF CORRECTIONS	25,296.00	1,119,338,801	2,801,291,922	26,047,666	2,827,339,588	64,574,590	2,891,914,178	25,436.00	1,125,750,652	2,801,143,815	30,234,453	2,831,378,268	62,074,647	2,893,452,915	44
45		FLORIDA COMMISSION ON OFFENDER REVIEW															45
46		FLORIDA COMMISSION ON OFFENDER REVIEW															46
47	1100001	Startup (OPERATING)	132.00	6,296,453	11,924,136		11,924,136	123,311	12,047,447	132.00	6,296,453	11,924,136		11,924,136	123,311	12,047,447	47
48	3000900	Funding for Litigation Expenses			-	85,050	85,050		85,050			-		-		-	48
49	33V0300	Base Budget Reduction										-		-		-	49
50	36201C0	Information Technology (IT) Services Provided by Department of Corrections			71,000	300,000	371,000		371,000			71,000	300,000	371,000		371,000	50
51	Total	FLORIDA COMMISSION ON OFFENDER REVIEW	132.00	6,296,453	11,995,136	385,050	12,380,186	123,311	12,503,497	132.00	6,296,453	11,995,136	300,000	12,295,136	123,311	12,418,447	51
52																	52
53		DEPARTMENT OF JUVENILE JUSTICE															53
54	1100001	Startup (OPERATING)	3,285.50	138,763,659	437,944,183		437,944,183	141,255,007	579,199,190	3,285.50	138,763,659	437,944,183		437,944,183	141,255,007	579,199,190	54
55	160F380	Transfer Trust Authority Between Appropriation Categories - Add			-		-		-			-		-		-	55
56	160F390	Transfer Trust Authority Between Appropriation Categories - Deduct			-		-		-			-		-		-	56
57	1600240	Increased Budget Authority for Federal Grants			-		-	575,777	575,777			-		-	575,777	575,777	57
58	1600490	Increase Budget Authority In the Grants and Donations Trust Fund			-		-	225,000	225,000			-		-	225,000	225,000	58
59	2300080	Price Level Increase Residential Programs (SF 2059; HB 2987)			-	2,000,000	2,000,000		2,000,000			-	1,000,000	1,000,000		1,000,000	59
60	24040C0	Information Technology Security Enhancements				223,200	223,200		223,200			-		-		-	60
61	2503080	Direct Billing for Administrative Hearings				(25,605)	(25,605)		(25,605)			(25,605)		(25,605)		(25,605)	61
62	3200100	Reduction of Excess Budget Authority			-		-		(200,000)			-		-	(200,000)	(200,000)	62
63	33V0300	Base Budget Reductions	(46.00)	(1,405,429)	(5,648,277)		(5,648,277)		(5,648,277)			-		-		-	63
63A	33VXXXX	Base Budget Reduction to Prodigy							-			-		-		-	63A
64	33V0310	Residential Commitment Capacity				(656,509)	(656,509)	(843,491)	(1,500,000)			-		-		-	64
65	3300560	Reduction to Non-Secure Residential Funding				(5,941,835)	(5,941,835)		(5,941,835)			(16,532,888)		(16,532,888)		(16,532,888)	65
66	3300570	Reduction to Secure Residential Funding				-	-		-			(4,820,598)		(4,820,598)		(4,820,598)	66
67	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness			-	99,092	99,092		99,092			-	99,092	99,092		99,092	67
68	5001270	Electronic Monitoring for Misdemeanant Youth				457,232	457,232		457,232			-		-		-	68
69	5001281	Evening Reporting Centers (SF 2076)			-	100,000	100,000		100,000			-		-		-	69
70	5001285	Boys and Girls Club (SF 1953; HB 2725)			-	500,000	500,000		500,000			-	1,550,000	1,550,000		1,550,000	70
71	5001399	Prodigy Program (SF 1119; HB 2681)			-		-		-			-	250,000	250,000		250,000	71
72	5001406	Parenting with Love and Limits (SF 1769; HB 2391)			-	250,000	250,000		250,000			-	250,000	250,000		250,000	72
73	5001410	City of West Park - Youth Crime Prevention Program (SF 1866)			-	200,000	200,000		200,000			-		-		-	73
74	5001432	Tallahassee Tempo Workforce Training (SF 1547; HB 3349)			-	250,000	250,000		250,000			-	250,000	250,000		250,000	74
75	5001433	JV 's Foundation - Youth Against Crime Program (SF 1462; HB 3447)			-		-		-			-	150,000	150,000		150,000	75
76	5001472	Wayman Community Development Corporation - at Risk Youth Services (SF 1508; HB 3185)			-	150,000	150,000		150,000			-	75,000	75,000		75,000	76
77	5001473	Clay County Youth Alternative to Secured Detention (SWEAT PROGRAM) (SF 1374; HB 2727)			-	250,000	250,000		250,000			-	135,000	135,000		135,000	77
78	5001475	New Horizons - After School and Weekend Rehabilitation Program (SF 1975; HB 3363)			-	300,000	300,000		300,000			-	300,000	300,000		300,000	78
79	5001476	Nassau County Youth Alternatives to Secured Detention (S.W.E.A.T.) (SF 1397; HB 2283)			-	110,000	110,000		110,000			-	110,000	110,000		110,000	79
80	5001482	Pinellas County Youth Advocate Program (SF 1104; HB 2463)			-	250,000	250,000		250,000			-	500,000	500,000		500,000	80
81	5001484	Hope Street Diversion Program (SF 1722; HB 3057)			-	250,000	250,000		250,000			-	250,000	250,000		250,000	81
82	5001490	Girl Matters Continuity of Care Program (SF 1903; HB 2375)			-	250,000	250,000		250,000			-	400,000	400,000		400,000	82
83	5001492	Fresh Path - High Risk Intervention Youth Program - Fresh Ministries (SF 1793; HB 4043)			-	250,000	250,000		250,000			-	250,000	250,000		250,000	83
84	5001506	Florida Children 's Initiative (SF 1426; HB 3449)			-	250,000	250,000		250,000			-	250,000	250,000		250,000	84

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

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Row #	Issue Code	Issue Title	FTE	Rate	Rec GR	NR GR	Total GR	Trust Funds	All Funds	FTE	Rate	Rec GR	NR GR	Total GR	Trust Funds	All Funds	Row #
85	5001879	Pace Center for Girls Program			250,000		250,000		250,000			-		-		-	85
86	5001887	Amikids Prevention Programs (SF 1813; HB 3137)			-	1,000,000	1,000,000		1,000,000			-	750,000	750,000		750,000	86
87	5001888	Oak Street Home - Delinquency Prevention Program (SF 1335; HB 2609)			-	250,000	250,000		250,000			-		-		-	87
88	5010010	Integrated Care and Coordination for Youth (SF 2091; HB 2153)			-	250,000	250,000		250,000			-	250,000	250,000		250,000	88
89	5500140	Re-Procurement of Detention Medical Contract			2,250,000		2,250,000	2,250,000	4,500,000			2,250,000		2,250,000	2,250,000	4,500,000	89
90	990C000 080410	Department of Juvenile Justice Maintenance and Repair - State Owned Buildings (Code Corrections)			-		-	1,300,000	1,300,000			-		-		-	90
91	990F000 080410	Department of Juvenile Justice Maintenance and Repair - State Owned Buildings (Support Facilities)			-		-	1,500,000	1,500,000			-		-	750,000	750,000	91
92	990M000 080410	Department of Juvenile Justice Maintenance and Repair - State Owned Building			-	908,449	908,449	3,700,000	4,608,449			-		-	1,850,000	1,850,000	92
93	990G000 140085	Camp Deep Pond (SF 1400; HB 2799)			-	300,000	300,000		300,000			-	300,000	300,000		300,000	93
94	990G000 140085	PACE Center for Girls, Hernando Building (SF 1941; HB 2337)			-	3,500,000	3,500,000		3,500,000			-		-		-	94
95	990G000 140085	CINS/FINS Youth Shelter Replacement (SF 1247; HB 2157)			-	1,200,000	1,200,000		1,200,000			-		-		-	95
96	990G000 140085	Rafferty Hope Center (SF 2032; HB 2267)			-	250,000	250,000		250,000			-		-		-	96
97	Total	DEPARTMENT OF JUVENILE JUSTICE	3,239.50	137,358,230	428,852,389	13,117,541	441,969,930	149,762,293	591,732,223	3,285.50	138,763,659	418,815,092	7,119,092	425,934,184	146,705,784	572,639,968	97
98																	98
99		DEPARTMENT OF LEGAL AFFAIRS															99
100	1100001	Startup (OPERATING)	1,384.50	73,459,903	61,704,593		61,704,593	228,349,720	290,054,313	1,384.50	73,459,903	61,704,593		61,704,593	228,349,720	290,054,313	100
101	1700220	Transfer Children 's Legal Services to the Department of Children and Families	(109.00)	(5,006,798)	-		-	(9,526,169)	(9,526,169)	(109.00)	(5,006,798)	-		-	(9,526,169)	(9,526,169)	101
102	2503080	Direct Billing for Administrative Hearings			-		-	9,573	9,573			-		-	9,573	9,573	102
102A	3005550	Consumer Data Privacy Staffing (contingent upon SB 1734 becoming law)	24.00	1,432,499	2,912,040		2,912,040	-	2,912,040								102A
103	33V0300	Base Budget Reduction	(20.00)		(1,443,112)		(1,443,112)		(1,443,112)			-		-		-	103
104	33V6100	Reduce Long-Term Vacant Positions			-		-		-	(18.00)	(828,505)	(375,486)		(375,486)	(860,791)	(1,236,277)	104
105	36210C0	Information Technology Modernization Program Cloud Services Recurring Costs			892,532		892,532	1,097,438	1,989,970			892,532		892,532	1,097,438	1,989,970	105
106	4000386	Created Gainesville 's Residential Program (SF 2036)			-	470,540	470,540		470,540			-	438,881	438,881		438,881	106
107	4000390	Cuban-American Bar Association (SF 1090; HB 2425)			-	250,000	250,000		250,000			-	250,000	250,000		250,000	107
108	4000391	Virgil Hawkins Florida Chapter Bar Association (SF 1027; HB 3651)			-	150,000	150,000		150,000			-	150,000	150,000		150,000	108
109	4000393	Legal Services Clinic of the Puerto Rican Bar Association, Inc. (SF 1075; HB 3915)			-		-		-			-	600,000	600,000		600,000	109
110	4000396	Children 's Advocacy Centers (SF 1824; HB 2679)			-	500,000	500,000		500,000			-	500,000	500,000		500,000	110
111	4002000	Increase Budget Authority for the Federal Victims of Crime Act Assistance Grant Program			-		-	74,185,707	74,185,707			-		-	74,185,707	74,185,707	111
112	4002020	Awards to Claimants Reserve General Revenue to Shore Up Victims Assistance Program				1,000,000		1,000,000				-	900,000	900,000		900,000	112
113	4002030	Increase Authority for Antitrust and Complex Litigation Costs			-		-	4,000,000	4,000,000			-		-	4,000,000	4,000,000	113
114	4002040	Transfer of Positions and Rate Between Budget Entities - Deduct	(5.00)	(252,209)	(462,517)		(462,517)		(462,517)	(5.00)	(252,209)	(462,517)		(462,517)		(462,517)	114
115	4002050	Transfer of Positions and Rate Between Budget Entities - Add	5.00	252,209	462,517		462,517		462,517	5.00	252,209	462,517		462,517		462,517	115
116	4100223	Selah Freedom Sex Trafficking and Exploitation Victims Program (SF 1043; HB 2741)			-	500,000	500,000		500,000			-	500,000	500,000		500,000	116
117	4100224	Open Doors - Voices for Florida (SF 1184; HB 2373)			-	500,000	500,000		500,000			-	1,000,000	1,000,000		1,000,000	117
118	4100252	Nancy J. Cotterman Center (SF 1200; HB 2521)			-	225,000	225,000		225,000			-	225,000	225,000		225,000	118
119	4100253	Big Brothers Big Sisters Bigs In Blue Mentoring Project (SF 1986; HB 3135)			-	375,000	375,000		375,000			-	375,000	375,000		375,000	119
120	4100254	The No More Foundation Human Trafficking Capacity Expansion In Tampa Bay (SF 1757; HB 2745)			-	250,000	250,000		250,000			-	250,000	250,000		250,000	120
121	Total	DEPARTMENT OF LEGAL AFFAIRS	1,279.50	69,885,604	65,066,053	3,220,540	68,286,593	298,116,269	366,402,862	1,257.50	67,624,600	62,221,639	5,188,881	67,410,520	297,255,478	364,665,998	121
122																	122

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

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123		DEPARTMENT OF LAW ENFORCEMENT															123
124	1100001	Startup (OPERATING)	1,949.00	111,316,600	129,543,242		129,543,242	153,873,256	283,416,498	1,949.00	111,316,600	129,543,242		129,543,242	153,873,256	283,416,498	124
125	2000020	Realignment of Expenditures - Add						400,000	400,000						400,000	400,000	125
126	2000100	Realignment of Expenditures - Deduct						(400,000)	(400,000)						(400,000)	(400,000)	126
127	2503080	Direct Billing for Administrative Hearings						17,980	17,980						17,980	17,980	127
128	33V0300	Base Budget Reduction	(3.00)	(178,052)	(1,606,590)		(1,606,590)	(2,250,000)	(3,856,590)						(1,688,054)	(1,688,054)	128
129	33V6000	Reduce Vacant Positions								(16.00)							129
130	3301510	Reduce Trust Fund Authority						(1,000,000)	(1,000,000)						(1,000,000)	(1,000,000)	130
131	3306000	Reduce Excess Budget Authority						(2,252,869)	(2,252,869)						(2,252,869)	(2,252,869)	131
132	3306020	Reduce Budget Authority Based on Previous Reversions															132
133	3308010	Eliminate Director of Criminal Justice Information Position								(1.00)	(110,634)				(170,991)	(170,991)	133
134	3400010	Fund-Shift General Revenue to Operating Trust Fund - Deduct			(561,946)		(561,946)		(561,946)								134
135	3400011	Fund-Shift General Revenue to Operating Trust Fund - Add						561,946	561,946								135
136	36120C0	Florida Incident Based Reporting System (FIBRS)				10,476,038	10,476,038		10,476,038			2,149,320	9,301,981	11,451,301		11,451,301	136
137	36121C0	Criminal Justice Data Transparency													3,090,785	3,090,785	137
138	36123C0	Florida Uniform Arrest Affidavit										564,631	7,463,201	8,027,832		8,027,832	138
139	4100110	Restructure Appropriation Within the Administrative Trust Fund - Deduct						(118,250)	(118,250)						(118,250)	(118,250)	139
140	4100120	Restructure Appropriation Within the Administrative Trust Fund - Add						118,250	118,250						118,250	118,250	140
141	4100130	Restructure Appropriation Within the Forfeiture and Investigative Support Trust Fund - Deduct						(609,426)	(609,426)						(609,426)	(609,426)	141
142	4100140	Restructure Appropriation Within the Forfeiture and Investigative Support Trust Fund - Add						609,426	609,426						609,426	609,426	142
143	4100150	Restructure Appropriation Within the Federal Law Enforcement Trust Fund - Deduct						(250,000)	(250,000)						(250,000)	(250,000)	143
144	4100160	Restructure Appropriation Within the Federal Law Enforcement Trust Fund - Add						250,000	250,000						250,000	250,000	144
145	4100600	Increase Trust Fund Authority for Tenant Broker Commissions						109,400	109,400						109,400	109,400	145
146	4300200	Address Growing Workload for Firearm Eligibility Bureau						683,126	683,126						683,126	683,126	146
147	4500900	Pensacola Regional Operations Center Facility						1,400,000	1,400,000						1,400,000	1,400,000	147
148	4700200	Juvenile Diversion Program Expunction (SB 274; HB 93)	2.00	64,091	117,131	31,840	148,971		148,971								148
149	4800100	Criminal Justice Officer Training Funding										39,200		39,200		39,200	149
150	5010030	Project Cold Case (SF 1284; HB 3341)				150,000	150,000		150,000				150,000	150,000		150,000	150
151	5010252	Broward County Sheriffs Office - Crime Cases Backlog Reduction (SF 1167; HB 2361)				114,480	114,480		114,480				114,480	114,480		114,480	151
152	5100224(S) 5010261(H)	Hillsborough County Sheriff 's Office Port Tampa Bay Safe Boat (SF 1267; HB 2331)				350,000	350,000		350,000				575,000	575,000		575,000	152
153	5010262	Broward County Sheriff 's Office Real-Time Crime Center Expansion (SF 1168; HB 2523)															153
154	5010421	Alzheimer 's Project - Bringing the Lost Home (HB 4063)										200,000		200,000		200,000	154
155	5100210	Community, Cops, Courts & State Attorney Violent Crime Intervention (SF 1371; HB 3445)				250,000	250,000		250,000				250,000	250,000		250,000	155
156	5100222	Automated License Plate Readers for the City of Jacksonville Beach (SF 1276; HB 2367)				150,000	150,000		150,000				150,000	150,000		150,000	156
157	5100223	Jefferson County Sheriff 's Office Emergency Communication System (SF 1436; HB 3001)				800,000	800,000		800,000								157
158	5100225	City of Pembroke Pines License Plate Reader Project (SF 1225; HB 2901)				250,000	250,000		250,000				125,000	125,000		125,000	158
159	990M000 080956	Facilities Repairs and Maintenance (Tampa Bay Regional Operations Center TBROC)				4,451,201	4,451,201		4,451,201				4,451,201	4,451,201		4,451,201	159
160	990G000 140048	Grants and Aids - Fixed Capital Outlay (Liberty County Jail Improvements)(SF 2132)				250,000	250,000		250,000								160
161	990G000(S) 5010267(H) 140085(S)	Grants and Aids - Fixed Capital Outlay (District 1 Medical Examiners Facility Planning and Design) (SF 1647; HB 3639)				250,000	250,000		250,000				250,000	250,000		250,000	161

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

AGENCY		Senate Offer #1							House Offer #1								
Row #	Issue Code	Issue Title	FTE	Rate	Rec GR	NR GR	Total GR	Trust Funds	All Funds	FTE	Rate	Rec GR	NR GR	Total GR	Trust Funds	All Funds	Row #
162	990G000 140083	Grants and Aids - Fixed Capital Outlay (Blountstown Police Department Renovation) (SF 1453; HB 3035)			-		-		-			-	250,000	250,000		250,000	162
163	990G000 140084	Grants and Aids - Fixed Capital Outlay (City of Opa locka Police Station) (SF 1258; HB 3181)			-		-		-			-	1,800,000	1,800,000		1,800,000	163
164	5100226(S) 990G000(H) 140085(H)	Grants and Aids - Fixed Capital Outlay (Port Orange License Plate Readers) (SF 1249; HB 3885)			-	125,000	125,000		125,000			-	125,000	125,000		125,000	164
165	Total	DEPARTMENT OF LAW ENFORCEMENT	1,948.00	111,202,639	127,491,837	17,648,559	145,140,396	151,142,839	296,283,235	1,932.00	111,205,966	132,296,393	25,205,863	157,502,256	154,062,633	311,564,889	165
166																	166
167		JUSTICE ADMINISTRATIVE COMMISSION (JAC)															167
168	1100001	Startup (OPERATING)	109.00	4,599,089	118,252,497		118,252,497	1,022,036	119,274,533	109.00	4,599,089	118,252,497		118,252,497	1,022,036	119,274,533	168
169	1601A10	Transfer of Salary Rate Between Program Components - Add		100,000	-		-	-	-		100,000	-		-	-	-	169
170	1601A20	Transfer of Salary Rate Between Program Components - Deduct		(100,000)	-		-	-	-		(100,000)	-		-	-	-	170
171	2000190	Realignment of State Attorneys with Reassigned Death Penalty Cases - Deduct			-		-		-	(21.00)		(1,299,860)		(1,299,860)		(1,299,860)	171
172	3000040	Increase Due Process Funds			-	4,115,593	4,115,593		4,115,593			-		-		-	172
173	3009520	Increase Trust Fund Authority for Title IV-E Funding			-		-	5,873,028	5,873,028			-		-		-	173
174	33V0110	Reduce Justice Administrative Commission Funding			(275,634)		(275,634)		(275,634)			(200,000)		(200,000)		(200,000)	174
175	33V0240	Reduce Due Process Funding			(2,925,798)		(2,925,798)		(2,925,798)			-		-		-	175
176	4200220	Transfer Funds for Cross Jurisdictional Death Penalty Program - Deduct			(948,780)	(28,882)	(977,662)		(977,662)			-		-		-	176
177	4304011	Clerks of Court Pandemic Recovery Plan (SF 1993)			-	250,000	250,000		250,000			-	250,000	250,000		250,000	177
178	Total	JUSTICE ADMIN COMMISSION (JAC)	109.00	4,599,089	114,102,285	4,336,711	118,438,996	6,895,064	125,334,060	88.00	4,599,089	116,752,637	250,000	117,002,637	1,022,036	118,024,673	178
179																	179
180		GUARDIAN AD LITEM (GAL)															180
181	1100001	Startup (OPERATING)	747.50	33,418,938	55,350,368		55,350,368	461,741	55,812,109	747.50	33,418,938	55,350,368		55,350,368	461,741	55,812,109	181
182	2000100	Realignment of Administrative Expenditures - Add				4,540,465	4,540,465	220,249	4,760,714			-		-		-	182
183	2000200	Realignment of Administrative Expenditures - Deduct			(4,540,465)		(4,540,465)	(220,249)	(4,760,714)			-		-		-	183
184	3000370	Increase Staff to Represent All Children			-		-		-	12.00	449,648	736,186		736,186		736,186	184
185	33V0115	Reduce Guardian Ad Litem Funding	(24.00)	(862,520)	(1,612,189)		(1,612,189)		(1,612,189)			-		-		-	185
186	Total	GUARDIAN AD LITEM (GAL)	723.50	32,556,418	53,738,179	-	53,738,179	461,741	54,199,920	759.50	33,868,586	56,086,554	-	56,086,554	461,741	56,548,295	186
187																	187
188		STATE ATTORNEYS															188
189	1100001	Startup (OPERATING)	6,044.00	325,700,402	390,271,690		390,271,690	115,211,798	505,483,488	6,044.00	325,700,402	390,271,690		390,271,690	115,211,798	505,483,488	189
190	1600065	Reapproval of Current Year Budget Amendments Over Base Budget			-		-	363,659	363,659			-		-	363,659	363,659	190
191	1600170	Reapproval of Prior Year Budget Amendment			-		-	155,258	155,258			-		-	155,258	155,258	191
192	2000100	Realignment of Administrative Expenditures - Add				152,564	152,564	379,566	532,130			152,564		152,564	379,566	532,130	192
193	2000180	Realignment of State Attorneys with Reassigned Death Penalty Cases - Add			-		-		-	21.00	824,692	1,299,860		1,299,860		1,299,860	193
194	2000200	Realignment of Administrative Expenditures - Deduct			(152,564)		(152,564)	(379,566)	(532,130)			(152,564)		(152,564)	(379,566)	(532,130)	194
195	2401500	Replacement of Motor Vehicles			-		-	1,069,580	1,069,580			-		-	1,342,580	1,342,580	195
196	2402000	Additional Equipment			-		-	100,000	100,000			-		-	124,000	124,000	196
197	2503080	Direct Billing for Administrative Hearings			-		-	(12,955)	(12,955)			-		-	(12,955)	(12,955)	197
198	2600170	Annualization of Prior Year Budget Amendment			-		-	30,453	30,453			-		-	30,453	30,453	198
199	2600210	Annualization of Grant and Donation Trust Fund			-		-	41,817	41,817			-		-	41,817	41,817	199
200	3000640	Enhanced Other Personal Services			-		-	221,680	221,680			-		-	221,680	221,680	200
201	3001250	State Attorney Workload			-		-		-			540,000		540,000		540,000	201
202	3001520	Increase Trust Fund Authority	0.50	33,000	-		-	59,147	59,147	0.50	33,000	-		-	59,147	59,147	202
203	3005500	Grants and Donations Trust Fund Authority Adjustment			-		-	496,249	496,249			-		-	496,249	496,249	203
204	3008A10	Enhanced Salary Incentive Payments			-		-	1,500	1,500			-		-	1,500	1,500	204
205	3009500	Increased State Attorney Forfeiture and Investigative Support Trust Fund (FIST)			-		-	27,026	27,026			-		-	27,026	27,026	205
206	3009510	Increase Victims of Crime Act Authority			-		-	40,000	40,000			-		-	40,000	40,000	206
207	3201510	Reduce Excess Federal Trust Fund Authority			-		-	(100,000)	(100,000)			-		-	(100,000)	(100,000)	207
208	33V0120	Reduce State Attorney Funding			-		-		-			-		-		-	208

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

AGENCY			Senate Offer #1						House Offer #1								
Row #	Issue Code	Issue Title	FTE	Rate	Rec GR	NR GR	Total GR	Trust Funds	All Funds	FTE	Rate	Rec GR	NR GR	Total GR	Trust Funds	All Funds	Row #
209	33V1022	Reduce Vacant Positions	(7.00)		-		-		-	(7.00)		-		-		-	209
210	3301510	Reduce Trust Fund Authority			-		-	(808,000)	(808,000)			-		-		-	210
211	34F0100	Transfer of Grants and Donations Trust Fund to the State Attorneys Revenue Trust Fund - Add			-		-	100,000	100,000			-		-	100,000	100,000	211
212	34F0200	Transfer of Grants and Donations Trust Fund to the State Attorneys Revenue Trust Fund - Deduct			-		-	(100,000)	(100,000)			-		-	(100,000)	(100,000)	212
213	3402900	Transfer State Attorneys Revenue Trust Fund Authority to Grants and Donations Trust Fund - Add			-		-	150,000	150,000			-		-	150,000	150,000	213
214	3402910	Transfer State Attorneys Revenue Trust Fund Authority to Grants and Donations Trust Fund - Delete			-		-	(150,000)	(150,000)			-		-	(150,000)	(150,000)	214
215	Total	STATE ATTORNEYS	6,037.50	325,733,402	390,271,690	-	390,271,690	116,897,212	507,168,902	6,058.50	326,558,094	392,111,550	-	392,111,550	118,002,212	510,113,762	215
216																	216
217		PUBLIC DEFENDERS															217
218	1100001	Startup (OPERATING)	2,858.50	167,370,361	214,837,045	-	214,837,045	37,361,673	252,198,718	2,858.50	167,370,361	214,837,045	-	214,837,045	37,361,673	252,198,718	218
219	1600065	Reapproval of Current Year Budget Amendments Over Base Budget			-		-	400,000	400,000			-		-	400,000	400,000	219
219A	1600320	Reapproval of County Agreements Pursuant to Section 29.008 Florida Statutes (PD12)			-		-	350,964	350,964			-		-	350,964	350,964	219A
220	1605500	Reapproval of Position Transfer	1.00		-		-			1.00		-		-			220
221	1605510	Reapproval of Position Transfer - Deduct	(1.00)		-		-			(1.00)		-		-			221
222	2000100	Realignment of Administrative Expenditures - Add			441,621		441,621	517,011	958,632			441,621		441,621	517,011	958,632	222
223	2000200	Realignment of Administrative Expenditures - Deduct			(441,621)		(441,621)	(517,011)	(958,632)			(441,621)		(441,621)	(517,011)	(958,632)	223
224	2401500	Replacement of Motor Vehicles			-		-	231,000	231,000			-		-	231,000	231,000	224
225	2402000	Additional Equipment			-		-	37,950	37,950			-		-	37,950	37,950	225
225A	2600210	Annualization of Grant and Donations Trust Fund (PD12)			-		-	116,989	116,989			-		-	116,989	116,989	225A
226	3000540	Legal Assistance - Mental Health Care/Baker Act		150,000	-		-	243,161	243,161			-		-	243,161	243,161	226
227	3000640	Enhanced Other Personal Services			-		-	69,783	69,783			-		-			227
228	3001020	Trial Courts Pandemic Recovery Plan			-		-	175,422	175,422			-		-			228
229	33V0125	Reduce Public Defender Funding			-		-					-		-			229
230	3301030	Reduce General Revenue Appropriations			-		-					(575,008)		(575,008)		(575,008)	230
231	3301510	Reduce Trust Fund Authority			-		-	(440,507)	(440,507)			-		-			231
232	36224C0	County Agreement for Information Technology Personnel Services			-		-	5,062	5,062			-		-	5,062	5,062	232
233	3800280	Florida Bar Training Requirements for New Assistant Public Defenders			-		-	26,160	26,160			-		-			233
234	4200080	Transfer Appropriations Between Budget Entities - Add			60,000		60,000		60,000			60,000		60,000		60,000	234
235	4200180	Transfer Positions Between Budget Entities - Add	0.50		-		-			0.50		-		-			235
236	4200190	Transfer Positions Between Budget Entities - Deduct	(0.50)		-		-			(0.50)		-		-			236
237	4300200	Maximize Use of Indigent Criminal Defense Trust Funds for Operating Expenditures			-		-	36,815	36,815			-		-	36,815	36,815	237
238	5008010	Body Camera Evidence Review	2.00	40,596	-		-	84,300	84,300			-		-			238
239	Total	PUBLIC DEFENDERS	2,860.50	167,560,957	214,897,045	-	214,897,045	38,698,772	253,595,817	2,858.50	167,370,361	214,322,037	-	214,322,037	38,783,614	253,105,651	239
240																	240
241		APPELLATE PUBLIC DEFENDERS															241
242	1100001	Startup (OPERATING)	173.00	12,194,593	17,607,575	-	17,607,575	338,489	17,946,064	173.00	12,194,593	17,607,575	-	17,607,575	338,489	17,946,064	242
243	33V0125	Reduce Public Defender Funding	(5.00)	(250,006)	(521,254)		(521,254)		(521,254)			-		-			243
244	4200090	Transfer Appropriations Between Budget Entities - Deduct			(60,000)		(60,000)		(60,000)			(60,000)		(60,000)		(60,000)	244
245	Total	APPELLATE PUBLIC DEFENDERS	168.00	11,944,587	17,026,321	-	17,026,321	338,489	17,364,810	173.00	12,194,593	17,547,575	-	17,547,575	338,489	17,886,064	245
246																	246
247		CAPITAL COLLATERAL REGIONAL COUNSELS)															247
248	1100001	Startup (OPERATING)	96.00	6,373,147	11,417,332	-	11,417,332	1,344,455	12,761,787	96.00	6,373,147	11,417,332	-	11,417,332	1,344,455	12,761,787	248
249	160S300	Funding Source Identifier Correction - Add			-		-					-		-			249
250	160S400	Funding Source Identifier Correction - Deduct			-		-					-		-			250
251	2301900	Building Rental for Privately Owned Office Space			54,514		54,514		54,514			54,514		54,514		54,514	251
252	33V0130	Reduce Capital Collateral Regional Counsel Funding			-		-					-		-			252
253	33V3600	Base Budget Reduction			-		-					(55,000)		(55,000)		(55,000)	253
254	Total	CAPITAL COLLATERAL REGIONAL COUNSELS)	96.00	6,373,147	11,471,846	-	11,471,846	1,344,455	12,816,301	96.00	6,373,147	11,416,846	-	11,416,846	1,344,455	12,761,301	254
255																	255

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

AGENCY		Senate Offer #1							House Offer #1								
Row #	Issue Code	Issue Title	FTE	Rate	Rec GR	NR GR	Total GR	Trust Funds	All Funds	FTE	Rate	Rec GR	NR GR	Total GR	Trust Funds	All Funds	Row #
256		CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL															256
257	1100001	Startup (OPERATING)	532.75	31,698,022	56,359,424		56,359,424	574,973	56,934,397	532.75	31,698,022	56,359,424		56,359,424	574,973	56,934,397	257
258	2000100	Realignment of Administrative Expenditures - Add			200,000		200,000	75,000	275,000			200,000		200,000	75,000	275,000	258
259	2000200	Realignment of Administrative Expenditures - Deduct			(200,000)		(200,000)	(75,000)	(275,000)			(200,000)		(200,000)	(75,000)	(275,000)	259
260	2301900	Building Rental for Privately Owned Office Space			161,078		161,078		161,078			161,078		161,078		161,078	260
261	24010C0	Information Technology Infrastructure Replacement			-		-	-	-			-	43,091	43,091	-	43,091	261
262	3009520	Increase Trust Fund Authority for Title IV-E Funding	47.00	2,650,039	-		-	4,830,066	4,830,066			-		-		-	262
263	33V0210	Reduce Conflict Counsel	(15.75)	(393,766)	(1,670,783)		(1,670,783)		(1,670,783)			-		-		-	263
264	4200210	Transfer Funds for Cross Jurisdictional Death Penalty Program - Add	7.00	266,395	948,780	28,882	977,662		977,662			-		-		-	264
265	Total	CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL	571.00	34,220,690	55,798,499	28,882	55,827,381	5,405,039	61,232,420	532.75	31,698,022	56,520,502	43,091	56,563,593	574,973	57,138,566	265
266	Total	JUSTICE ADMINISTRATION ENTITIES	10,565.50	582,988,290	857,305,865	4,365,593	861,671,458	170,040,772	1,031,712,230	10,566.25	582,661,892	864,757,701	293,091	865,050,792	160,527,520	1,025,578,312	266
267																	267
268		STATE COURT SYSTEM															268
269	1100001	Startup (OPERATING)	4,398.50	349,403,693	495,302,277		495,302,277	100,110,869	595,413,146	4,398.50	349,403,693	495,302,277		495,302,277	100,110,869	595,413,146	269
270	160F010	5% Approved Budget Amendment Adjustment - Add			-		-	-	-			-		-	-	-	270
271	160F020	5% Approved Budget Amendment Adjustment - Deduct			-		-	-	-			-		-	-	-	271
272	160F230	Transfer Appropriations to Realign Expenditures - Deduct			(71,072)		(71,072)		(71,072)			(71,072)		(71,072)		(71,072)	272
273	160F240	Transfer Appropriations to Realign Expenditures - Add			71,072		71,072		71,072			71,072		71,072		71,072	273
274	1602400	Increase of Trust Fund Authority- Federal Grants Trust Fund			-		-	377,000	377,000			-		-	377,000	377,000	274
275	3000420	Senior Judge Support to County Court			-	200,000	200,000		200,000			-		-			275
276	3001020	Trial Courts Pandemic Recovery Plan			-	3,225,263	3,225,263	6,274,167	9,499,430			-		-	6,274,167	6,274,167	276
277	3009310	Certification of Additional Judgeships			-		-		-	8.00	806,473	1,327,961	18,832	1,346,793		1,346,793	277
278	3009510	Funding for Statutorily Authorized Judgeships	22.00	2,140,068	3,515,306	51,788	3,567,094		3,567,094	22.00	2,140,068	3,515,306	51,788	3,567,094		3,567,094	278
279	33V3600	Base Budget Reduction															279
280	36320C0	Appellate Case Management Solution			610,000		610,000	7,999,668	8,609,668								280
281	36325C0	Online Dispute Resolution										124,680		124,680		124,680	281
282	5001510	Early Childhood Courts (SF 1354; HB 4051)				250,000	250,000		250,000				250,000	250,000		250,000	282
283	5001800(S) 5500020(H)	City of Fort Lauderdale Community Court (SF 2069; HB 2951)				88,000	88,000		88,000				88,000	88,000		88,000	283
284	5001910	Seminole County Juvenile Drug Court (SF 1094; HB 3215)				250,000	250,000		250,000				250,000	250,000		250,000	284
285	990S000(S) 080073(S)	Second District Court of Appeal New Courthouse Constructions - DMS Managed (Location Of The Courthouse To Be Determined)				50,000,000	50,000,000		50,000,000				50,000,000	50,000,000		50,000,000	285
286	990M000(H) 081801(H)	Generator Docking Station - DMS Managed													238,392	238,392	286
287	990G000(S) 140700(S)	Nassau County Courthouse Annex Completion Project (SF 1209; HB 2377)				500,000	500,000		500,000				250,000	250,000		250,000	287
288	990G000(S) 140700(S)	DeSoto County Historical Courthouse Window Restoration (SF 1706; HB 3543)				250,000	250,000		250,000				350,000	350,000		350,000	288
289	Total	STATE COURT SYSTEM	4,420.50	351,543,761	499,427,583	54,815,051	554,242,634	114,761,704	669,004,338	4,428.50	352,350,234	500,270,224	51,258,620	551,528,844	107,000,428	658,529,272	289
290	Grand Total		46,881.00	2,378,613,778	4,791,430,785	119,600,000	4,911,030,785	948,521,778	5,859,552,563	47,037.75	2,384,653,456	4,791,500,000	119,600,000	4,911,100,000	927,749,801	5,838,849,801	290