



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

Senate Offer #1
Budget Spreadsheet

Tuesday, March 1, 2022
8:00 p.m.
(17 HOB) Morris Hall

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

Row	AGENCY / DEPARTMENT		House Offer #1						Senate 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
1		DEPARTMENT OF CORRECTIONS															1
2	1100001	Startup (OPERATING)	25,418.00	1,128,624,859	2,764,641,548		2,764,641,548	61,135,589	2,825,777,137	25,418.00	1,128,624,859	2,764,641,548		2,764,641,548	61,135,589	2,825,777,137	2
3	1100002	Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)			53,051,077		53,051,077		53,051,077			53,051,077		53,051,077		53,051,077	3
4	17C08C0	Data Processing Services Category - Deduct			-		-		-		(8,691,003)			(8,691,003)	(99,768)	(8,790,771)	4
5	17C09C0	Data Processing Services Category - Add			-		-		-		8,691,003			8,691,003	99,768	8,790,771	5
6	2000210	Realignment of Criminal Justice Training Trust Fund Appropriation - Deduct			-		-	(230,000)	(230,000)		-			-	(230,000)	(230,000)	6
7	2000220	Realignment of Criminal Justice Training Trust Fund Appropriation - Add			-		-	230,000	230,000		-			-	230,000	230,000	7
8	2002010	Realignment of Salaries and Benefits Appropriation to Continue Base Salary Enhancements - Deduct			(78,118,729)		(78,118,729)		(78,118,729)			(78,118,729)		(78,118,729)		(78,118,729)	8
9	2002020	Realignment of Salaries and Benefits Appropriation to Continue Base Salary Enhancements - Add			78,118,729		78,118,729		78,118,729			78,118,729		78,118,729		78,118,729	9
10	2300015	Private Prison Operations			13,992,887		13,992,887		13,992,887			33,923,788		33,923,788		33,923,788	10
11	2401400	Critical Security Equipment				3,000,000	3,000,000		3,000,000				3,000,000	3,000,000		3,000,000	11
12	2401500	Replacement of Motor Vehicles				2,000,000	2,000,000		2,000,000				2,000,000	2,000,000		2,000,000	12
13	2503080	Direct Billing for Administrative Hearings			(317)		(317)		(317)			(317)		(317)		(317)	13
14	3000440	Statewide Recruitment Staffing	12.00	550,472	1,888,693	61,044	1,949,737		1,949,737	12.00	550,472	1,888,693	61,044	1,949,737		1,949,737	14
15	3000450	Critical Legal Positions	13.00	747,683	1,142,417	65,286	1,207,703		1,207,703	13.00	747,683	1,142,417	65,286	1,207,703		1,207,703	15
16	33J0050	Outsource Food Service - Deduct			-		-		-		(284,000)	(7,003,817)		(24,687,909)		(24,687,909)	16
17	33J0060	Outsource Food Source - Add			-		-		-			24,687,909		24,687,909		24,687,909	17
18	33V1010	Reduction Due to Consolidating Existing Facilities to Promote Efficiencies		(1,290.00)	-		-		-	(1,290.00)		-		-		-	18
19	33V1022	Reduce Vacant Positions		(250.00)	-		-		-	(1,000.00)		-		-		-	19
20	36260C0	Offender Based Information Technology Modernization			-	10,151,874	10,151,874		10,151,874			-	10,151,874	10,151,874		10,151,874	20
21	36275C0	Desktop Life Cycle Management			-	1,000,000	1,000,000		1,000,000			-	1,000,000	1,000,000		1,000,000	21
22	36295C0	Information Technology Infrastructure Improvements			1,757,899	3,364,640	5,122,539		5,122,539			1,757,899	3,364,640	5,122,539		5,122,539	22
23	4200020	Increase Inmate Welfare Trust Fund Authority for Inmate Welfare Betterment			-		-	5,000,000	5,000,000			-		-		-	23
24	4200030	Increase Trust Fund Authority In the Grants and Donations Trust Fund			-		-	382,136	382,136			-		-	382,136	382,136	24
25	4700351(H)	Reentry Alliance Pensacola, Inc (HB 3803)			-	225,000	225,000		225,000			-	300,000	300,000		300,000	25
25A	5100082(S)	Re-Entry Alliance Pensacola (REAP)- Escambia County Re-Entry (SF 2048)			-		-		-			-		-		-	25A
26	4300020	Prison Rape Elimination Program Compliance	22.00	843,210	2,007,685	482,086	2,489,771		2,489,771			-		-		-	26
27	4700370	Enhanced Offender Rehabilitation Program (HB 4885; SF 2046)			-		-	2,413,930	2,413,930			-		-	2,413,930	2,413,930	27
28	4800210	Behavioral Risk Management Team	10.00	753,319	1,230,672	50,870	1,281,542		1,281,542			-		-		-	28
29	5100010	Brevard Reentry Portal (HB 2089; SF 1339)			-	562,500	562,500		562,500			-	750,000	750,000		750,000	29
30	5100081	Re-Entry Alliance Pensacola (REAP)- Santa Rosa Re-Entry (HB 4887; SF 2203)			-	100,000	100,000		100,000			-	100,000	100,000		100,000	30
31	5100120	Restore Reentry Program (HB 2381; SF 1405)			-	375,000	375,000		375,000			-	250,000	250,000		250,000	31
32	5100130	Home Builders Institute (HBI) - Building Careers for Returning Citizens (HB 2405; SF 1260)			-	675,000	675,000		675,000			-	675,000	675,000		675,000	32
33	5100150	Second Chance Program (HB 3591; SF 2198)			-	261,000	261,000		261,000			-		-		-	33
34	5100160	Operation New Hope 's Ready4Work Re-Entry (HB 2229; SF 1929)			-	450,000	450,000		450,000			-	450,000	450,000		450,000	34
35	5100179	Operation New Hope Re-Entry Initiative Program (HB 2739; SF 1570)			-	1,500,000	1,500,000		1,500,000			-	1,500,000	1,500,000		1,500,000	35
36	5100183	Westcare Florida Gulfcoast (HB 2353; SF 2324)			-	336,000	336,000		336,000			-	336,000	336,000		336,000	36
37	5100204	Horizon Communities (HB 4737; SF 1700)			-	750,000	750,000		750,000			-	1,000,000	1,000,000		1,000,000	37
38	5100205	Operation New Life (HB 4337; SF 1489)			-		-		-			-	200,000	200,000		200,000	38
39	5100206	The Red Tent Women 's Initiative, Inc. (HB 9439; SF 1161)			-	80,000	80,000		80,000			-	80,000	80,000		80,000	39
40	5100207	Malachi Dads and Hannah 's Gift - Parenting Programs (SF 2685)			-	170,000	170,000		170,000			-	170,000	170,000		170,000	40
41	5100208	Study on Conditional Medical Release Program (HB 4915; SF 1841)			-		-		-			-	203,120	203,120		203,120	41
42	7000250	Motor Vehicles Repair and Maintenance			-	1,000,000	1,000,000		1,000,000			-	1,000,000	1,000,000		1,000,000	42
43	8500A10	Retention Pay			-		-		-			-		-		-	43
44	990D100 080027	Correctional Facilities - Lease Purchase			(2,090,651)		(2,090,651)		(2,090,651)			(2,090,651)		(2,090,651)		(2,090,651)	44
45	990M000 083258	Major Repairs, Renovations and Improvements to Major Institutions			-	71,843,108	71,843,108		71,843,108			-	9,000,000	9,000,000		9,000,000	45
46	990P000 088315	Facilities Providing Additional Capacity			-	650,000,000	650,000,000		650,000,000			-	650,000,000	650,000,000		650,000,000	46
47	990S000 088368	New, Expanded and Improvements to Medical Facilities			-	200,000,000	200,000,000		200,000,000			-	200,000,000	200,000,000		200,000,000	47
48	990P000 140085	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay			-		-		-			-		-		-	48
48	Total	DEPARTMENT OF CORRECTIONS	23,935.00	1,131,519,543	2,837,621,910	948,503,408	3,786,125,318	68,931,655	3,855,056,973	22,869.00	1,122,919,197	2,854,314,454	885,656,964	3,739,971,418	63,931,655	3,803,903,073	48

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	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
49																49
50		FLORIDA COMMISSION ON OFFENDER REVIEW														50
51	1100001	Startup (OPERATING)	132.00	6,316,509	12,045,599		12,045,599	124,160	12,169,759	132.00	6,316,509	12,045,599		12,045,599	124,160	12,169,759
52	2000100	Realignment of Funding for Temporary Commissioners - Deduct			(10,000)		(10,000)		(10,000)			(10,000)		(10,000)		(10,000)
53	2000200	Realignment of Funding for Temporary Commissioners - Add			10,000		10,000		10,000			10,000		10,000		10,000
54	3000900	Funding for Litigation Expenses			-	130,081	130,081		130,081			-	130,081	130,081		130,081
55	4001200	Funding for Temporary Commissioners			-		-		-			-		-		-
56	4006A00	Convert Other Personal Services Employees to Full-Time Equivalent Positions - Add	14.00	506,395	877,910		877,910		877,910	14.00	506,395	877,910		877,910		877,910
57	4006A10	Convert Other Personal Services Employees to Full-Time Equivalent Positions - Deduct			(877,910)		(877,910)		(877,910)			(877,910)		(877,910)		(877,910)
58	Total	FLORIDA COMMISSION ON OFFENDER REVIEW	146.00	6,822,904	12,045,599	130,081	12,175,680	124,160	12,299,840	146.00	6,822,904	12,045,599	130,081	12,175,680	124,160	12,299,840
59																59
60		DEPARTMENT OF JUVENILE JUSTICE														60
61	1100001	Startup (OPERATING)	3,239.50	138,541,466	423,814,489		423,814,489	144,374,963	568,189,452	3,239.50	138,541,466	423,814,489		423,814,489	144,374,963	568,189,452
62	17C08C0	Data Processing Services Category - Deduct			-		-		-			(469,839)		(469,839)		(469,839)
63	17C09C0	Data Processing Services Category - Add			-		-		-			469,839		469,839		469,839
64	2503080	Direct Billing for Administrative Hearings			(5,103)		(5,103)		(5,103)			(5,103)		(5,103)		(5,103)
65	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness			-	181,278	181,278		181,278			-	181,278	181,278		181,278
66	36303C0	Transition from an Electronic Medical Record to the Establishment of an Electronic Health Record	3.00	142,212	402,867	293,021	695,888		695,888	3.00	142,212	402,867	293,021	695,888		695,888
67	36306C0	Electronic Monitoring Technology Enhancement			1,000,000		1,000,000		1,000,000			1,000,000		1,000,000		1,000,000
68	4A020C0	Information Technology Security Enhancements			223,200		223,200		223,200			223,200		223,200		223,200
69	5001255	Expansion of Vocational and Educational Services			3,726,723		3,726,723		3,726,723			-		-		-
70	5001285	Boys and Girls Club (HB 2583; SF 1013)			-	3,750,000	3,750,000		3,750,000			-	1,000,000	1,000,000		1,000,000
71	5001399	Prodigy Program (HB 2183; SF 2188)			-	375,000	375,000		375,000			-	375,000	375,000		375,000
72	5001406	Parenting with Love and Limits (HB 2785; SF 1576)			-	188,000	188,000		188,000			-	188,000	188,000		188,000
73	5001421	Youth Crime Prevention - City of West Park (HB 3685; SF 1421)			-	150,000	150,000		150,000			-	100,000	100,000		100,000
74	5001432	Tallahassee Tempo Workforce Training (HB 4415; SF 2186)			-	375,000	375,000		375,000			-	250,000	250,000		250,000
75	5001472	Wayman Community Development Corporation - at Risk Youth Services (HB 3067; SF 1240)			-		-		-			-	150,000	150,000		150,000
76	5001473	Clay County Youth Alternative to Secured Detention (SWEAT PROGRAM) (HB 3723; SF 1566)			-	187,500	187,500		187,500			-	250,000	250,000		250,000
77	5001475	New Horizons - After School and Weekend Rehabilitation Program (HB 4127; SF 1926)			-	225,000	225,000		225,000			-	300,000	300,000		300,000
78	5001476	Nassau County Youth Alternatives to Secured Detention (S.W.E.A.T.) (HB 4653; SF 1523)			-	82,500	82,500		82,500			-	110,000	110,000		110,000
79	5001482	Pinellas County Youth Advocate Program (HB 2793; SF 1005)			-	500,000	500,000		500,000			-	500,000	500,000		500,000
80	5001484	Hope Street Diversion Program (HB 3085; SF 2706)			-	300,000	300,000		300,000			-	400,000	400,000		400,000
81	5001493	Girl Matters - Continuity of Care Model (HB 3807; SF 1439)			-	375,000	375,000		375,000			-	225,000	225,000		225,000
82	5001882	AMKids Family Centric (HB 3573; SF 1399)			-	1,060,000	1,060,000		1,060,000			-	1,060,000	1,060,000		1,060,000
83	5001887	AMKids Prevention Programs (HB 4493; SF 1894)			-	720,000	720,000		720,000			-	720,000	720,000		720,000
84	5001889	The Willie Mae Stokes Community Center (HB 9259; SF 2405)			-	150,000	150,000		150,000			-	350,000	350,000		350,000
85	5001890	The Lab YMCA Leadership Academy (HB 3361; SF 1120)			-	127,500	127,500		127,500			-	170,000	170,000		170,000
86	5001891	Youth and Police Initiative (YPI) - Train the Trainer Project (HB 3087; SF 2579)			-	375,000	375,000		375,000			-	500,000	500,000		500,000
87	5001892	Family Trauma Training for Youth In Both Juvenile Justice and Child Welfare (SF 2558)			-	400,000	400,000		400,000			-	400,000	400,000		400,000
88	5010010	Integrated Care and Coordination for Youth (HB 2439; SF 2417)			-	262,500	262,500		262,500			-	262,500	262,500		262,500
89	5013000	Increase Provider Pay to Minimum Wage					-		-			5,349,661	2,000,000	7,349,661		7,349,661
90	5202110	Continuation and Expansion of Prevention and Early Intervention Programs					-		-			1,600,000		1,600,000		1,600,000
91	6101450	Fidelity, Monitoring, and Oversight of Evidence-Based Services and Risk Assessments	5.00	210,984	390,738	22,460	413,198		413,198	5.00	210,984	390,738	22,460	413,198		413,198
92	8101100	Second Chance Act Re-Entry Initiative					-	242,028	242,028					-	242,028	242,028
93	990M000 080410	Department of Juvenile Justice Maintenance and Repair - State Owned Buildings				15,000,000	15,000,000		15,000,000				12,220,398	12,220,398	5,000,000	17,220,398
94	990G000 140085	Pace Center for Girls, Citrus Building (SF 2164)				1,000,000	1,000,000		1,000,000				3,500,000	3,500,000		3,500,000
95	990G000 140085	Pace Center for Girls, Pasco Building (SF 2165)				1,000,000	1,000,000		1,000,000				3,500,000	3,500,000		3,500,000
96	Total	DEPARTMENT OF JUVENILE JUSTICE	3,247.50	138,894,662	429,552,914	27,099,759	456,652,673	144,616,991	601,269,664	3,247.50	138,894,662	432,775,852	29,027,657	461,803,509	149,616,991	611,420,500
97																97

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	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		
98		DEPARTMENT OF LEGAL AFFAIRS															98	
99	1100001	Startup (OPERATING)	1,269.50	68,680,419	64,930,977			64,930,977	267,667,765	332,598,742							99	
100	2503080	Direct Billing for Administrative Hearings							(6,898)	(6,898)							100	
101	3000100	Solicitor General Workload	10.00	1,000,000	1,657,310	49,880	1,707,190	1,707,190			1,657,310	49,880	1,707,190			1,707,190	101	
102	3000900	Statewide Prosecution - Workload	12.00	1,020,000	1,742,712	59,856	1,802,568	1,802,568			1,742,712	59,856	1,802,568			1,802,568	102	
103	3000910	Florida Elections Commission - Workload	2.00	120,000					210,251	210,251						210,251	103	
104	3409000	Shift Position Funding from Crimes Compensation Trust Fund to the Federal Grants Trust Fund - Deduct							(1,276,907)	(1,276,907)						(1,276,907)	104	
105	3409100	Shift Position Funding from Crimes Compensation Trust Fund to the Federal Grants Trust Fund - Add							1,276,907	1,276,907						1,276,907	105	
106	36211C0	Information Technology Cybersecurity and Performance Monitoring Software Upgrades			290,000	28,000	318,000	318,000			290,000	28,000	318,000			318,000	106	
107	36212C0	Statewide Office of the Attorney General Wi-Fi Network Access			5,529	214,951	220,480	220,480	256,480	476,960	5,529	214,951	220,480	256,480	476,960	476,960	107	
108	4000389	Legal Services Clinic of the Puerto Rican Community, Inc. (HB 2061; SF 1059)				500,000	500,000	500,000				250,000	250,000			250,000	108	
109	4000390	Cuban-American Bar Association (HB 4641; SF 1010)				400,000	400,000	400,000				250,000	250,000			250,000	109	
110	4000391	Virgil Hawkins Florida Chapter Bar Association (HB 4641; SF 1010)				250,000	250,000	250,000				250,000	250,000			250,000	110	
111	4000392	Haitian Lawyers Association (HB 4037; SF 1331)				250,000	250,000	250,000				250,000	250,000			250,000	111	
112	4000396	Children 's Advocacy Centers (SF 2752)				1,000,000	1,000,000	1,000,000				1,000,000	1,000,000			1,000,000	112	
113	4003030	Awards to Claimants General Revenue to Shore Up the Victims Assistance Program															113	
114	4003040	Florida Elections Commission Outside Legal Counsel Costs for Challenge Against Legislation							250,000	250,000						250,000	114	
115	4100223	Selah Freedom Sex Trafficking and Exploitation Victims Program (HB 4671; SF 2006)				562,500	562,500	562,500				562,500	562,500			562,500	115	
116	4100224	Open Doors - Voices for Florida (HB 3021; SF 1718)				750,000	750,000	750,000				750,000	750,000			750,000	116	
117	4100252	Nancy J. Cotterman Center (HB 2751; SF 1643)				306,000	306,000	306,000				306,000	306,000			306,000	117	
118	4100253	Big Brothers Big Sisters Bigs In Blue Mentoring Project (HB 2707; SF 1163)				750,000	750,000	750,000				750,000	750,000			750,000	118	
119	4100254	The No More Foundation Human Trafficking Capacity Expansion In Tampa Bay (HB 2339; SF 2678)				375,000	375,000	375,000				250,000	250,000			250,000	119	
120	4100255	NISSI Short-Term Immediate Care Facility and Response Team for Victims of Human Trafficking (HB 3381; SF 2200)				300,000	300,000	300,000				400,000	400,000			400,000	120	
121	4100256	Transitional Housing for Survivors of Human Trafficking (HB 2747; SF 2416)				500,000	500,000	500,000				500,000	500,000			500,000	121	
122	4100560	End Human Trafficking, Inc. (HB 3291; SF 1332)				375,000	375,000	375,000									122	
123	Total	DEPARTMENT OF LEGAL AFFAIRS	1,293.50	70,820,419	68,626,528	6,671,187	75,297,715	268,377,598	343,675,313	1,293.50	70,820,419	68,626,528	5,871,187	74,497,715	268,377,598	342,875,313	123	
124																	124	
125		DEPARTMENT OF LAW ENFORCEMENT															125	
126	1100001	Startup (OPERATING)	1,932.00	111,374,465	130,927,652			130,927,652	150,244,754	281,172,406							126	
127	160F330	Transfer Salary Rate Between Budget Entities - Deduct		(150,000)							(150,000)						127	
128	160F340	Transfer Salary Rate Between Budget Entities - Add		150,000							150,000						128	
128A	1700080	Transfer of Facilities Position to the Department of Management Services	(1.00)	(42,564)					(59,549)	(59,549)						(59,549)	128A	
129	1700520	Transfer Aviation Services to the Department of Management Services - Deduct									(4,000)	(372,787)	(3,078,424)			(3,078,424)	129	
130	2000020	Realignment of Expenditures - Add													70,000	70,000	130	
131	2000100	Realignment of Expenditures - Deduct													(70,000)	(70,000)	131	
132	2301800	Increase for Fees to Credit Card Companies							350,000	350,000					350,000	350,000	132	
133	2401500	Replacement of Motor Vehicles							70,000	70,000							133	
134	2503080	Direct Billing for Administrative Hearings							(54,483)	(54,483)						(54,483)	134	
135	3400350	Fund Shift Criminal Justice Standards and Training Trust Fund to General Revenue - Add			2,500,000		2,500,000	2,500,000			3,000,000		3,000,000			3,000,000	135	
136	3400360	Fund Shift Criminal Justice Standards and Training Trust Fund to General Revenue - Deduct							(2,500,000)	(2,500,000)						(3,000,000)	136	
137	36120C0	Florida Incident Based Reporting System (FIBRS)			496,402		496,402	1,911,832	2,408,234	2,408,234	496,402		496,402	1,911,832	2,408,234	2,408,234	137	
138	36123C0	Florida Uniform Arrest Affidavit	2.00	87,666	879,398	9,090	888,488	888,488			2.00	87,666	879,398	9,090	888,488	888,488	138	
139	36124C0	Biometric Identification Solution (BIS) Modernization			180,000	350,000	530,000	2,944,092	3,474,092	3,474,092		180,000	350,000	530,000	2,944,092	3,474,092	139	
140	4100440	Increase Federal Grants Trust Fund Authority - Cops Anti-Methamphetamine Program (CAMP) Grant							787,567	787,567						787,567	140	
141	4100600	Increase Trust Fund Authority for Tenant Broker Commissions							31,500	31,500						31,500	141	
142	4500110	Cyberfraud Analysis and Education	6.00	296,124	516,720	27,270	543,990	543,990			6.00	296,124	516,720	27,270	543,990	543,990	142	
143	4500300	Maintain Investigative Vehicle Fleet							445,000	445,000			60,000	990,000	1,050,000	1,050,000	143	
144	4500800	Statewide Behavioral Threat Assessment Management Strategy	3.00	139,680	790,932	513,635	1,304,567	1,304,567									144	
145	4500900	Pensacola Regional Operations Center Facility			600,000		600,000	6,266,000			600,000		600,000		6,266,000	6,266,000	145	
146	4500910	Tampa Bay Facility Rent							1,712,921	1,712,921					1,712,921	1,712,921	146	
147	49001C0	Statewide Sexual Assault Kit Tracking System	2.00	100,761	270,714	9,090	279,804	863,316	583,512	863,316	2.00	100,761	270,714	9,090	279,804	583,512	863,316	147
148	5010023	Regional Crime Prevention Strategy (HB 3315; SF 1414)				525,000	525,000	525,000				350,000	350,000			350,000	148	
149	5010030	Project Cold Case (HB 3971; SF 1676)				113,000	113,000	113,000				150,000	150,000			150,000	149	
150	5010041	Election Crimes Investigations	10.00	459,970	962,904	503,140	1,466,044	1,466,044			10.00	459,970	962,904	503,140	1,466,044	1,466,044	150	
151	5010042	Broward County Sheriff 's Office Digital Forensic Unit Expansion (HB 3419; SF 2133)				400,000	400,000	400,000				505,481	505,481			505,481	151	

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

Row	AGENCY / DEPARTMENT		House Offer #1						Senate 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
152	5010043	Rapid DNA Local Government Grant (SF 2293)			-	260,000	260,000		260,000			-	500,000	500,000		500,000	152
153	5010044	Clay County Jail Expansion (HB 3973; SF 1567)			-	1,500,000	1,500,000		1,500,000			-	1,000,000	1,000,000		1,000,000	153
154	5010045	City of Belle Isle Emergency Operations Center (HB 4659; SF 1344)			-	750,000	750,000		750,000			-	350,000	350,000		350,000	154
155	5010046	Wandering Rescue and Prevention (HB 3363; SF 1038)			-	200,000	200,000		200,000			-	200,000	200,000		200,000	155
156	5010111	Pasco Sheriff's Office Community Outreach and Engagement Initiative (HB 2009; SF 1003)			-	113,000	113,000		113,000			-	113,000	113,000		113,000	156
157	5010113	Union County Public Safety Complex (HB 4719; SF 2034)			-	1,000,000	1,000,000		1,000,000			-	250,000	250,000		250,000	157
158	5010114	Taylor County Sheriff's Office Jail (HB 9389; SF 1794)			-	750,000	750,000		750,000			-	750,000	750,000		750,000	158
159	5010115	North Miami Beach Police Department Solving Cold Cases Using New Technology (HB 3213; SF 1923)			-	80,000	80,000		80,000			-	100,000	100,000		100,000	159
160	5010116	Sunrise Regional Community Policing / Crime Prevention Program (HB 2581; SF 1645)			-	375,000	375,000		375,000			-	375,000	375,000		375,000	160
161	5010206	K9S United (HB 3049; SF 1011)			-	136,000	136,000		136,000			-	200,000	200,000		200,000	161
162	5010210(H) 5010263(S)	Community, Cops, Courts and State Attorney Violent Crime Intervention (HB 2101; SF 1687)			-	492,411	492,411		492,411			-	492,411	492,411		492,411	162
163	5010231	Escambia County Sheriff's Officer Training Simulator (HB 2019; SF 2801)			-	62,500	62,500		62,500			-	62,500	62,500		62,500	163
164	5010232	Leon County Sheriff's Office Behavioral, Health, and Occupational Wellness Program (HB 9347; SF 2217)			-	187,500	187,500		187,500			-	187,500	187,500		187,500	164
165	5010233	First Responder Behavioral Intervention Telehealth Pilot Project (HB 3725; SF 2520)			-	565,000	565,000		565,000			-	750,000	750,000		750,000	165
166	5010234	Lauderhill Gun Violence Reduction (HB 2825; SF 1681)			-	267,000	267,000		267,000			-	267,000	267,000		267,000	166
167	5010255	City of Cape Coral - Real-Time Crime Center (HB 4579)			-	375,000	375,000		375,000			-	-	-		-	167
168	5010259	Tampa Police Department Bomb Squad Response Vehicle (HB 4353; SF 1431)			-	200,000	200,000		200,000			-	200,000	200,000		200,000	168
169	5010264	Mobile Command Center (HB 9037; SF 2251)			-	375,000	375,000		375,000			-	500,000	500,000		500,000	169
170	5010265	Homestead Law Enforcement Technology Upgrades: Community Oriented Policing Services (COPS) Account (HB 3603; SF 1443)			-	200,000	200,000		200,000			-	250,000	250,000		250,000	170
171	5010419	Chattahoochee Police Station Communications Upgrades (HB 4389; SF 1778)			-	85,000	85,000		85,000			-	85,000	85,000		85,000	171
172	5010421	Alzheimer's Project - Bringing the Lost Home (HB 3763)			-	200,000	200,000		200,000			-	-	-		-	172
173	5011301	Salary Increases for Law Enforcement Officers In Fiscally Constrained Counties										15,047,787		15,047,787		15,047,787	173
174	990G000 140085	Bay County Jail Bed Expansion for Substance Abuse Program (HB 9067; SF 2226)			-	1,500,000	1,500,000		1,500,000			-	1,500,000	1,500,000		1,500,000	174
175	990G000 140085	Center for the Recovery of Endangered and Missing Persons (SF 2057)			-	1,000,000	1,000,000		1,000,000			-	3,200,000	3,200,000		3,200,000	175
176	990G000 140085	City of Punta Gorda - Training Structure (HB 9123; SF 2118)			-	175,000	175,000		175,000			-	175,000	175,000		175,000	176
177	990G000 140085	City of South Miami New Police Station (HB 4609; SF 1254)			-	400,000	400,000		400,000			-	1,000,000	1,000,000		1,000,000	177
178	990G000 140085(H) 5010112(S)	City of Starke Police Department Electrical Hardening (HB 4703; SF 2033)			-	160,000	160,000		160,000			-	207,500	207,500		207,500	178
179	990G000 140085	District 1 Medical Examiner Facility (HB 4883; SF 2509)			-	375,000	375,000		375,000			-	-	-		-	179
180	990G000 140085	Escambia County Old Jail Building Study (HB 4567; SF 2545)			-	80,000	80,000		80,000			-	80,000	80,000		80,000	180
181	990G000 140085	Hardee County Sheriff's Administration Facility Expansion (HB 3077; SF 2498)			-	375,000	375,000		375,000			-	500,000	500,000		500,000	181
182	990G000 140085	Hillsborough County Sheriff's Office Regional K9 Training and Boarding Facility (HB 2927; SF 2313)			-	2,000,000	2,000,000		2,000,000			-	1,000,000	1,000,000		1,000,000	182
183	990G000 140085	Kissimmee - Public Safety Training Support Annex (HB 2447; SF 1356)			-	200,000	200,000		200,000			-	200,000	200,000		200,000	183
184	990G000 140085	Martin County Police Athletic League (HB 2105; SF 1679)			-	375,000	375,000		375,000			-	375,000	375,000		375,000	184
185	990G000 140085	Northeast Florida Regional Public Safety Training Facility - Phase 2 (HB 3033; SF 1847)			-	900,000	900,000		900,000			-	1,000,000	1,000,000		1,000,000	185
186	990G000 140085	Pinellas County Sheriff Police Pursuit Driver Training Facility (HB 2991; SF 2511)			-	4,885,000	4,885,000		4,885,000			-	1,000,000	1,000,000		1,000,000	186
187	990G000 140085	Polk County Medical Examiner New Emergency Generator (HB 2455; SF 2503)			-	140,000	140,000		140,000			-	140,000	140,000		140,000	187
188	990G000 140048	Liberty County Jail Improvements (HB 9361; SF 1817)			-	1,000,000	1,000,000		1,000,000			-	22,000,000	22,000,000		22,000,000	188
189	Total	DEPARTMENT OF LAW ENFORCEMENT	1,954.00	112,416,102	138,124,722	24,188,636	162,313,358	162,133,146	324,446,504	1,947.00	111,903,635	149,803,153	40,973,982	190,777,135	162,108,146	352,885,281	189
190																	190

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

Row	AGENCY / DEPARTMENT		House Offer #1							Senate 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			
191		JUSTICE ADMIN COMMISSION (JAC)															191		
192	1100001	Startup (OPERATING)	98.50	4,599,089	117,587,907			117,587,907	6,895,064	124,482,971	98.50	4,599,089	117,587,907			117,587,907	6,895,064	124,482,971	192
193	160P010	Program Component Correction - Add			-			-		-									193
194	160P020	Program Component Correction - Deduct			-			-		-									194
195	17C08C0	Data Processing Services Category - Deduct			-			-		-									195
196	17C09C0	Data Processing Services Category - Add			-			-		-									196
196A	2000100	Realignment of Administrative Expenditures - Add			11,132			11,132		11,132						11,132			196A
196B	2000200	Realignment of Administrative Expenditures - Deduct			(11,132)			(11,132)		(11,132)						(11,132)			196B
197	2301900	Building Rental for Privately Owned Office Space			21,000			21,000		21,000						21,000			197
198	3002310	Staffing Increase for Legal Section	1.00	95,000	142,208	1,934		144,142		144,142	1.00	95,000	142,208	1,934		144,142		144,142	198
199	3002350	Staffing Increase for Information Technology Section	2.00	120,000	196,186	3,868		200,054		200,054	2.00	120,000	196,186	3,868		200,054		200,054	199
200	3002390	Staffing Increase for Executive Office									1.00	83,519	125,312	1,934		127,246		127,246	200
201	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness				175,072		175,072		175,072						175,072		175,072	201
202	36201C0	Information Technology Critical Needs			18,000			18,000		18,000						18,000		18,000	202
203	36302C0	Information Security Manager				60,000		60,000		60,000						60,000		60,000	203
204	4304011	Clerks of Court Pandemic Recovery Plan (SF 1463)				1,500,000		1,500,000		1,500,000						6,250,000		6,250,000	204
204A	5000110	Child Representation Pilot Program									1.00	42,370	70,357	3,491		73,848		73,848	204A
205	Total	JUSTICE ADMIN COMMISSION (JAC)	101.50	4,814,089	117,965,301	1,740,874		119,706,175	6,895,064	126,601,239	103.50	4,939,978	118,160,970	6,496,299		124,657,269	6,895,064	131,552,333	205
206																			206
207		GUARDIAN AD LITEM (GAL)																	207
208	1100001	Startup (OPERATING)	747.50	33,468,776	55,632,684			55,632,684	466,195	56,098,879	747.50	33,468,776	55,632,684			55,632,684	466,195	56,098,879	208
209	3800210	Human Resource Training				60,000		60,000		60,000						60,000		60,000	209
210	4203300	Establish Trust Fund Authority	67.50	3,061,234					4,397,042	4,397,042	67.50	3,061,234					4,397,042	4,397,042	210
211	Total	GUARDIAN AD LITEM (GAL)	815.00	36,530,010	55,632,684	60,000		55,692,684	4,863,237	60,555,921	815.00	36,530,010	55,632,684	60,000		55,692,684	4,863,237	60,555,921	211
212																			212
213		STATE ATTORNEYS																	213
214	1100001	Startup (OPERATING)	6,051.00	328,925,847	397,657,353			397,657,353	117,551,114	515,208,467	6,051.00	328,925,847	397,657,353			397,657,353	117,551,114	515,208,467	214
215	160F010	Transfer Funds Between Categories - Add							75,000	75,000							75,000	75,000	215
216	160F020	Transfer Funds Between Categories - Deduct							(75,000)	(75,000)							(75,000)	(75,000)	216
217	1600A50	Reapproval of Salary Rate Transfer Between Budget Entities - Deduct																	217
218	1600A60	Reapproval of Salary Rate Transfer Between Budget Entities - Add		200,000								200,000							218
219	2000100	Realignment of Administrative Expenditures - Add			5,000			5,000	1,000	6,000						5,000	1,000	6,000	219
220	2000200	Realignment of Administrative Expenditures - Deduct			(5,000)			(5,000)	(1,000)	(6,000)						(5,000)	(1,000)	(6,000)	220
221	24010C0	Information Technology Infrastructure Replacement															50,000	50,000	221
222	2401000	Replacement Equipment							458,404	458,404							458,404	458,404	222
223	2401500	Replacement of Motor Vehicles							2,112,000	2,112,000							2,220,000	2,220,000	223
223B	3000510	Additional Operational Expenses (SA01)															25,000	25,000	223B
223A	3001250	State Attorney Workload (SA04 - SA06)	15.00		825,616			825,616		825,616	20.00		1,240,851	13,519		1,254,370		1,254,370	223A
224	3001520	Increase Trust Fund Authority							846,015	846,015							846,015	846,015	224
224A	3003070	Crime Analyst (SA04)									1.00	60,000	87,022	2,777		89,799		89,799	224A
225	3009500	Increased State Attorney Forfeiture and Investigative Support Trust Fund (FIST)							300,000	300,000							300,000	300,000	225
226	3009510	Increase Victims of Crime Act Authority									1.00	51,043					80,134	80,134	226
226A	3301030	Reduce General Revenue Appropriations			(350,000)			(350,000)		(350,000)									226A
227	3301510	Reduce Trust Fund Authority															(222,026)	(222,026)	227
228	36370C0	Information Technology Development for Victims' Rights Compliance															83,500	83,500	228
229	4200270	Adjustment to Grant and Donations Trust Fund Authority							1,889,776	1,889,776							1,889,776	1,889,776	229
230	4208011	State Sponsored Day Care Center - 9th Circuit State Attorney's Office (SF 2543)				300,000		300,000		300,000							300,000	300,000	230
231	4208012	Smart Justice Data Transparency and Crime Strategies Unit (SF 2796)				425,000		425,000		425,000							425,000	425,000	231
232	Total	STATE ATTORNEYS	6,066.00	328,925,847	398,132,969	725,000		398,857,969	123,157,309	522,015,278	6,073.00	329,036,890	398,985,226	824,796		399,810,022	123,198,417	523,008,439	232
233																			233
234		PUBLIC DEFENDERS																	234
235	1100001	Startup (OPERATING)	2,855.50	168,620,353	217,805,920			217,805,920	38,989,823	256,795,743	2,855.50	168,620,353	217,805,920			217,805,920	38,989,823	256,795,743	235
236	2000100	Realignment of Administrative Expenditures - Add							250,000	250,000							250,000	250,000	236
237	2000200	Realignment of Administrative Expenditures - Deduct							(250,000)	(250,000)							(250,000)	(250,000)	237
238	2401500	Replacement of Motor Vehicles							303,000	303,000									238
239	2402000	Additional Equipment							75,000	75,000							75,000	75,000	239
240	3000540	Legal Assistance - Mental Health Care/Baker Act															172,378	172,378	240
241	3000640	Enhanced Other Personal Services															50,000	50,000	241
242	3001365	Operational Support for the Public Defenders							156,000	156,000							156,600	156,600	242
243	3001520	Increase Trust Fund Authority															1,000,000	1,000,000	243

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

Row	AGENCY / DEPARTMENT		House Offer #1						Senate Offer #1						Row		
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244	3005710	Juvenile Holistic Advocacy Program			-		-							-	209,070	209,070	244
245	36224C0	County Agreement for Information Technology Personnel Services			-		-	25,000	25,000					-	425,000	425,000	245
246	3800130	Employee Continuing Education			-		-	126,817	126,817					-			246
247	3800280	Florida Bar Training Requirements for New Assistant Public Defenders			-		-	41,289	41,289					-			247
248	4200510	Books Thru Bars			-		-	2,500	2,500					-	2,500	2,500	248
249	4300200	Maximize Use of Indigent Criminal Defense Trust Funds for Operating Expenditures			-		-	186,400	186,400					-	186,400	186,400	249
250	Total	PUBLIC DEFENDERS	2,855.50	168,620,353	217,805,920	-	217,805,920	39,905,829	257,711,749	2,855.50	168,620,353	217,805,920	-	217,805,920	41,569,771	259,375,691	250
251																	251
252		APPELLATE PUBLIC DEFENDERS															252
253	1100001	Startup (OPERATING)	173.00	12,276,300	17,820,486		17,820,486	341,185	18,161,671	173.00	12,276,300	17,820,486		17,820,486	341,185	18,161,671	253
254	Total	APPELLATE PUBLIC DEFENDERS	173.00	12,276,300	17,820,486	-	17,820,486	341,185	18,161,671	173.00	12,276,300	17,820,486	-	17,820,486	341,185	18,161,671	254
255																	255
256		CAPITAL COLLATERAL REGIONAL COUNSELS															256
257	1100001	Startup (OPERATING)	96.00	6,382,519	11,560,994		11,560,994	1,343,773	12,904,767	96.00	6,382,519	11,560,994		11,560,994	1,343,773	12,904,767	257
258	24010C0	Information Technology Infrastructure Replacement			52,554		52,554		52,554			52,554		52,554		52,554	258
259	2402400	Additional Equipment - Motor Vehicles			-		-	55,000						-	55,000	55,000	259
260	36201C0	Information Technology Critical Needs			22,844		22,844		22,844			22,844		22,844		22,844	260
261	Total	CAPITAL COLLATERAL REGIONAL COUNSELS	96.00	6,382,519	11,636,392	-	11,636,392	1,398,773	13,035,165	96.00	6,382,519	11,636,392	-	11,636,392	1,398,773	13,035,165	261
262																	262
263		CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL															263
264	1100001	Startup (OPERATING)	572.00	34,320,954	56,070,904		56,070,904	5,441,711	61,512,615	572.00	34,320,954	56,070,904		56,070,904	5,441,711	61,512,615	264
265	2000100	Realignment of Administrative Expenditures - Add			200,000		200,000		200,000			200,000		200,000		200,000	265
266	2000200	Realignment of Administrative Expenditures - Deduct			(200,000)		(200,000)		(200,000)			(200,000)		(200,000)		(200,000)	266
267	2301900	Building Rental for Privately Owned Office Space			93,843		93,843		93,843			93,843		93,843		93,843	267
268	2401800	Replacement Equipment - Law Library			25,000		25,000		25,000			25,000		25,000		25,000	268
269	2402200	Additional Equipment - Books			20,000		20,000		20,000			20,000		20,000		20,000	269
270	3000320	Additional Staffing Needs for New Regional Council Offices			-		-		-	2.00	148,195	236,395	6,751	243,146		243,146	270
271	3000640	Enhanced Other Personal Services			-		-		-				285,000	285,000		285,000	271
272	36207C0	Automated Legal Research			27,000		27,000		27,000			27,000		27,000		27,000	272
273	4201760	Swipe Card Access for Building Security			30,000		30,000		30,000			30,000		30,000		30,000	273
273A	5000110	Child Representation Pilot Program			-		-		-	2.00	168,450	2,321,859	7,386	2,329,245		2,329,245	273A
274	990A000 080031	Office of Criminal Conflict and Civil Regional Counsel, Fifth Region - Ocala Office Building Purchase			-		-		-					-			274
275	Total	CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL	572.00	34,320,954	56,266,747	-	56,266,747	5,441,711	61,708,458	576.00	34,637,599	58,825,001	299,137	59,124,138	5,441,711	64,565,849	275
276	Total - JAC	JUSTICE ADMINISTRATION	10,679.00	591,870,072	875,260,499	2,525,874	877,786,373	182,003,108	1,059,789,481	10,692.00	592,423,649	878,866,679	7,680,232	886,546,911	183,708,158	1,070,255,069	276
277																	277
278		STATE COURT SYSTEM															278
279	1100001	Startup (OPERATING)	4,430.50	353,690,408	504,640,277		504,640,277	101,153,433	605,793,710	4,430.50	353,690,408	504,640,277		504,640,277	101,153,433	605,793,710	279
280	160F010	5% Approved Budget Amendment Adjustment - Add			52,957		52,957		52,957			52,957		52,957		52,957	280
281	160F020	5% Approved Budget Amendment Adjustment - Deduct			(52,957)		(52,957)		(52,957)			(52,957)		(52,957)		(52,957)	281
282	160F230	Transfer Appropriations to Realign Expenditures - Deduct			(80,000)		(80,000)		(80,000)			(80,000)		(80,000)		(80,000)	282
283	160F240	Transfer Appropriations to Realign Expenditures - Add			80,000		80,000		80,000			80,000		80,000		80,000	283
284	1601200	Increase of Trust Fund Authority - Grants and Donations Trust Fund			-		-	246,688	246,688					-	246,688	246,688	284
284A	1604560	Approved Budget Amendment - Rate Transfer - Add		126,840	-		-		-		126,840	-		-		-	284A
284B	1604570	Approved Budget Amendment - Rate Transfer - Deduct		(126,840)	-		-		-		(126,840)	-		-		-	284B
285	3000135	Problem Solving Courts Funding	1.00	58,209	95,371	5,033	100,404		100,404	1.00	58,209	95,371	5,033	100,404		100,404	285
286	3001020	Trial Courts Pandemic Recovery Plan			-		-	10,039,982	10,039,982					-	9,000,000	9,000,000	286
287	3003015	Operational Support for the State Court System	2.00	116,777	191,167	10,066	201,233		201,233	2.00	116,777	191,167	10,066	201,233		201,233	287
288	3009310	Certification of Additional Judgeships	2.00	198,910	331,765	6,600	338,365		338,365					-			288
289	3400510	Transfer Court Education Trust Fund to State Courts Revenue Trust Fund - Deduct			-		-	(268,500)	(268,500)					-	(268,500)	(268,500)	289
290	3400520	Transfer Court Education Trust Fund to State Courts Revenue Trust Fund - Add			-		-	268,500	268,500					-	268,500	268,500	290
291	36320C0	Appellate Case Management Solution			610,000	3,899,816	4,509,816		4,509,816			610,000	3,899,816	4,509,816		4,509,816	291
292	36351C0	Support for Post-Pandemic Proceedings			694,811	1,159,879	1,854,690		1,854,690			4,633,806	1,159,879	5,793,685		5,793,685	292

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

Row	AGENCY / DEPARTMENT		House Offer #1							Senate 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	
293	4200100	Supreme Court Fellows Program			591,965		591,965		591,965			591,965		591,965		591,965	293
294	4600600 (H) 3009310 (S)	Appellate Court Operational Increases (H) / Certification of Additional Judgeships (S)	53.00	3,782,103	9,825,100	174,900	10,000,000		10,000,000	62.00	4,605,752	7,200,952	2,456,278	9,657,230		9,657,230	294
295	5001510	Early Childhood Courts (HB 3237)			-	240,000	240,000		240,000	9.00		992,064		992,064		992,064	295
296	5001910	Seminole County Juvenile Drug Court (HB 2743; SF 2521)			-	260,000	260,000		260,000			-	260,000	260,000		260,000	296
297	5100080	Union County Courthouse Security (HB 4721; SF 1569)			-	415,000	415,000		415,000			-	415,000	415,000		415,000	297
297A	5402000	Courthouse Furnishings - Nonpublic			-	-	-		-			-	943,825	943,825		943,825	297A
298	5406020	Vivitrol Drug Treatment (HB 2491; SF 1117)			-	500,000	500,000		500,000			-	500,000	500,000		500,000	298
299	990S000 080079	Sixth District Court of Appeal New Courthouse Construction - DMS Managed			-	50,000,000	50,000,000		50,000,000			-	50,000,000	50,000,000		50,000,000	299
300	990G000 140700	Liberty County Courthouse Improvements (HB 9417; SF 1816)			-	375,000	375,000		375,000					-		-	300
301	990G000 140700	Taylor County Courthouse Improvement Project (HB 9383; SF 1798)			-	510,000	510,000		510,000			-	510,000	510,000		510,000	301
302	Total	STATE COURT SYSTEM	4,488.50	357,846,407	516,980,456	57,556,294	574,536,750	111,440,103	685,976,853	4,504.50	358,471,146	518,955,602	60,159,897	579,115,499	110,400,121	689,515,620	302
303																	303
304	Grand Total		45,743.50	2,410,190,109	4,878,212,628	1,066,675,239	5,944,887,867	937,626,761	6,882,514,628	44,699.50	2,402,255,612	4,915,387,867	1,029,500,000	5,944,887,867	938,266,829	6,883,154,696	304