



Appropriations Conference Chairs

Senate Criminal and Civil Justice Appropriations/House Justice Appropriations

House Bump Offer #1

Budget Spreadsheet

Friday, April 23, 2021
412 Knott Building

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

AGENCY			SENATE BUMP						HOUSE BUMP 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
6	2401300	Security Enhancement Equipment			-		-		-			-		-		-	6
9	3004310	Staffing to Support Statutory Changes															9
10	33J0030	Outsource Work Release Centers - Deduct			(9,469,560)		(9,469,560)		(9,469,560)	47.00	1,900,735	3,428,328	1,133,163	4,561,491		4,561,491	10
11	33J0040	Outsource Work Release Centers - Add			9,469,560		9,469,560		9,469,560			4,734,780		4,734,780		4,734,780	11
12	33V0870	Reduce Administration Statewide	(90.00)	(4,352,787)	(6,598,059)		(6,598,059)	(461,737)	(7,059,796)	(18.00)	(644,598)	(1,073,029)		(1,073,029)		(1,073,029)	12
14	3306500	Reduction Based on Prior Year Reversion										(2,000,000)		(2,000,000)		(2,000,000)	14
17	4001600	Basic Recruit Academy Redesign								10.00	388,090	737,628	44,290	781,918		781,918	17
19	4700370	Enhanced Offender Rehabilitation Program (SF 1849; HB 3643)						2,961,680	2,961,680						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
23	5100010	Brevard Reentry Portal (SF 1132; HB 3539)				500,000	500,000		500,000				612,500	612,500		612,500	23
25	5100040	Inmate Communications Management and Consulting (SF 1850; HB 3849)				500,000	500,000		500,000				500,000	500,000		500,000	25
36	5200500	Per Diem Adjustment for Private Correctional Facilities			4,883,621		4,883,621		4,883,621								36
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				12,014,792	12,014,792		12,014,792	39
40	990M000 088225	Improvements to Security Systems											2,668,000	2,668,000		2,668,000	40
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	(83.00)	(4,123,026)	(1,298,340)	21,045,003	19,746,663	2,499,943	22,246,606	39.00	1,644,227	1,092,927	25,572,745	26,665,672	2,961,680	29,627,352	44
45																	45
53		DEPARTMENT OF JUVENILE JUSTICE															53
60	24040C0	Information Technology Security Enhancements			223,200		223,200		223,200								60
63	33V0300	Base Budget Reductions	(46.00)	(1,405,429)	(2,941,130)		(2,941,130)		(2,941,130)	(46.00)	(1,405,429)	(2,941,130)		(2,941,130)		(2,941,130)	63
65	3300560	Reduction to Non-Secure Residential Funding			(8,000,000)		(8,000,000)		(8,000,000)			(12,579,761)		(12,579,761)		(12,579,761)	65
66	3300570	Reduction to Secure Residential Funding										(2,962,871)		(2,962,871)		(2,962,871)	66
68	5001270	Electronic Monitoring for Misdemeanant Youth			457,232		457,232		457,232								68
70	5001285	Boys and Girls Club (SF 1953; HB 2725)				1,000,000	1,000,000		1,000,000				1,325,000	1,325,000		1,325,000	70
71	5001399	Prodigy Program (SF 1119; HB 2681)											250,000	250,000		250,000	71
73	5001410	City of West Park - Youth Crime Prevention Program (SF 1866)				200,000	200,000		200,000				200,000	200,000		200,000	73
76	5001472	Wayman Community Development Corporation - at Risk Youth Services (SF 1508; HB 3185)				150,000	150,000		150,000				150,000	150,000		150,000	76
85	5001879	Pace Center for Girls Program			250,000		250,000		250,000								85
87	5001888	Oak Street Home - Delinquency Prevention Program (SF 1335; HB 2609)				250,000	250,000		250,000				250,000	250,000		250,000	87
90	990C000 080410	Department of Juvenile Justice Maintenance and Repair - State Owned Buildings (Code Corrections)				2,539,930	2,539,930	1,300,000	3,839,930								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
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				1,200,000	1,200,000		1,200,000	95
97	Total	DEPARTMENT OF JUVENILE JUSTICE	(46.00)	(1,405,429)	(10,010,698)	9,748,379	(262,319)	6,500,000	6,237,681	(46.00)	(1,405,429)	(18,483,762)	3,375,000	(15,108,762)	2,600,000	(12,508,762)	97
98																	98
99		DEPARTMENT OF LEGAL AFFAIRS															99
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	12.00	716,250	1,456,020		1,456,020		1,456,020	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

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Row #	Issue Code	AGENCY Issue Title	SENATE BUMP						HOUSE BUMP OFFER #1						Row #		
			FTE	Rate	Rec GR	NR GR	Total GR	Trust Funds	All Funds	FTE	Rate	Rec GR	NR GR	Total GR		Trust Funds	All Funds
108	4000391	Virgil Hawkins Florida Chapter Bar Association (SF 1027; HB 3651)					-	-					250,000	250,000		250,000	108
109	4000393	Legal Services Clinic of the Puerto Rican Bar Association, Inc. (SF 1075; HB 3915)				500,000	500,000	500,000					250,000	250,000		250,000	109
112	4002020	Awards to Claimants Reserve General Revenue to Shore Up Victims Assistance Program			1,000,000		1,000,000	1,000,000					1,000,000	1,000,000		1,000,000	112
121	Total	DEPARTMENT OF LEGAL AFFAIRS	4.00	1,432,499	2,468,928	500,000	2,968,928	-	2,968,928	(6.00)	(112,255)	1,080,534	1,500,000	2,580,534	(860,791)	1,719,743	121
122																	122
123		DEPARTMENT OF LAW ENFORCEMENT															123
128	33V0300	Base Budget Reduction	(3.00)	(178,052)	(1,606,590)		(1,606,590)	(2,250,000)	(3,856,590)	(3.00)	(178,052)	(1,606,590)		(1,606,590)	(2,250,000)	(3,856,590)	128
133	3308010	Eliminate Director of Criminal Justice Information Position															133
134	3400010	Fund-Shift General Revenue to Operating Trust Fund - Deduct			(561,946)		(561,946)		(561,946)			(561,946)		(561,946)		(561,946)	134
135	3400011	Fund-Shift General Revenue to Operating Trust Fund - Add						561,946	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
148	4700200	Juvenile Diversion Program Expiration (SB 274; HB 93)	2.00	64,091	117,131	31,840	148,971		148,971								148
154	5010421	Alzheimer's Project - Bringing the Lost Home (HB 4063)											200,000	200,000		200,000	154
157	5100223	Jefferson County Sheriff's Office Emergency Communication System (SF 1436; HB 3001)				800,000	800,000		800,000								157
160	990G000 140048	Grants and Aids - Fixed Capital Outlay (Liberty County Jail Improvements)(SF 2132)				250,000	250,000		250,000								160
162	990G000 140083	Grants and Aids - Fixed Capital Outlay (Blountstown Police Department Renovation) (SF 1453; HB 3035)											350,000	350,000		350,000	162
163	990G000 140084	Grants and Aids - Fixed Capital Outlay (City of Opa locka Police Station) (SF 1258; HB 3181)											1,125,000	1,125,000		1,125,000	163
165	Total	DEPARTMENT OF LAW ENFORCEMENT	(1.00)	(113,961)	(2,051,405)	11,557,878	9,506,473	(1,688,054)	7,818,419	(3.00)	(178,052)	545,415	18,440,182	18,985,597	1,402,731	20,388,328	165
166																	166
167		JUSTICE ADMINISTRATIVE COMMISSION (JAC)															167
171	2000190	Realignment of State Attorneys with Reassigned Death Penalty Cases - Deduct	(10.50)		(649,930)		(649,930)		(649,930)	(10.50)		(700,000)		(700,000)		(700,000)	171
173	3009520	Increase Trust Fund Authority for Title IV-E Funding						5,873,028	5,873,028						5,873,028	5,873,028	173
174	33V0110	Reduce Justice Administrative Commission Funding			(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
178	Total	JUSTICE ADMIN COMMISSION (JAC)	(10.50)		(4,724,508)	(28,882)	(4,753,390)	5,873,028	1,119,638	(10.50)		(700,000)		(700,000)	5,873,028	5,173,028	178
179																	179
180		GUARDIAN AD LITEM (GAL)															180
184	3000370	Increase Staff to Represent All Children															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)	(24.00)	(862,520)	(1,612,189)		(1,612,189)		(1,612,189)								186
187																	187
188		STATE ATTORNEYS															188
193	2000180	Realignment of State Attorneys with Reassigned Death Penalty Cases - Add	10.50		649,930		649,930		649,930	10.50	444,113	700,000		700,000		700,000	193
201	3001250	State Attorney Workload								3.00		540,000		540,000		540,000	201
215	Total	STATE ATTORNEYS	10.50		649,930		649,930		649,930	13.50	444,113	1,240,000		1,240,000		1,240,000	215
216																	216
217		PUBLIC DEFENDERS															217
227	3000640	Enhanced Other Personal Services						69,783	69,783								227
228	3001020	Trial Courts Pandemic Recovery Plan						175,422	175,422								228
230	3301030	Reduce General Revenue Appropriations								(3.00)		(575,008)		(575,008)		(575,008)	230
231	3301510	Reduce Trust Fund Authority							(440,507)		(440,507)						231
233	3800280	Florida Bar Training Requirements for New Assistant Public Defenders						26,160	26,160								233
238	5008010	Body Camera Evidence Review	2.00	40,596				84,300	84,300								238
239	Total	PUBLIC DEFENDERS	2.00	40,596				(84,842)	(84,842)	(3.00)		(575,008)		(575,008)		(575,008)	239
240																	240
247		CAPITAL COLLATERAL REGIONAL COUNSELS															247

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253	33V3600	Base Budget Reduction			-		-		-					-		-	253
254	Total	CAPITAL COLLATERAL REGIONAL COUNSELS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	254
255																	255
256		CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL															256
262	3009520	Increase Trust Fund Authority for Title IV-E Funding	47.00	2,650,039	-		-	4,830,066	4,830,066	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)	(7.75)	(196,883)	(890,391)		(890,391)		(890,391)	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	38.25	2,522,668	(722,003)	28,882	(693,121)	4,830,066	4,136,945	39.25	2,453,156	(890,391)	-	(890,391)	4,830,066	3,939,675	265
267																	267
268		STATE COURT SYSTEM															268
276	3001020	Trial Courts Pandemic Recovery Plan			-	6,274,167	6,274,167	6,274,167	12,548,334						9,499,430	9,499,430	276
277	3009310	Certification of Additional Judgeships	10.00		1,615,359	23,540	1,638,899		1,638,899	10.00	1,005,383	1,615,359	23,540	1,638,899		1,638,899	277
280	36320C0	Appellate Case Management Solution			610,000		610,000	7,999,668	8,609,668						4,689,834	4,689,834	280
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				737,500	737,500		737,500	287
289	Total	STATE COURT SYSTEM	10.00	-	2,225,359	6,797,707	9,023,066	14,273,835	23,296,901	10.00	1,005,383	1,615,359	761,040	2,376,399	14,427,656	16,804,055	289
290	Grand Total		(99.75)	(2,509,173)	(15,074,926)	49,648,967	34,574,041	32,203,976	66,778,017	33.25	3,851,143	(15,074,926)	49,648,967	34,574,041	31,234,370	65,808,411	290