



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

Senate Offer #3

Budget Spreadsheet

**Wednesday, April 23, 2014
8:00 p.m.**

Reed Hall (102 HOB)

Committee Spreadsheet

Justice Appropriations			HOUSE OFFER #3						SENATE OFFER #3						Line #
Line #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	RECR GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE	GENERAL REVENUE	RECR GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	
		CORRECTIONS, DEPT OF													
1	1100001	Startup (OPERATING)	23,268.00	2,091,195,550	2,091,195,550		71,887,115	2,163,082,665	23,268.00	2,091,195,550	2,091,195,550		71,887,115	2,163,082,665	1
2	1100002	Startup Recur FCO (080027-Correctional Facilities - Lease Purchase)		72,339,384	72,339,384			72,339,384		72,339,384	72,339,384			72,339,384	2
12	2300070	Health Services		1,397,644	1,397,644			1,397,644		164,549	164,549			164,549	12
37	4700340	Baker County Faith And Character-Based Re-Entry		100,000		100,000		100,000		100,000		100,000		100,000	37
39	4700650	Increase Funding For Community Corrections Residential Substance Abuse Programs		3,000,000		3,000,000		3,000,000		2,322,864	2,093,140	229,724		2,322,864	39
44A	5300065	Correctional Initiatives and Programs		150,000		150,000		150,000		150,000		150,000		150,000	44A
49	Total	CORRECTIONS, DEPT OF	23,729.00	2,225,417,693	2,215,761,829	9,655,864	71,277,345	2,296,695,038	23,729.00	2,223,507,462	2,216,621,874	6,885,588	71,277,345	2,294,784,807	49
50															50
51		PGM: JUSTICE ADMIN COMM													51
52	1100001	Startup (OPERATING)	94.00	86,149,398	86,149,398		898,719	87,048,117	94.00	86,149,398	86,149,398		898,719	87,048,117	52
62	5007100	Legal Representation For Dependent Children With Disabilities		200,000		200,000		200,000		100,000	100,000			100,000	62
65	Total	PGM: JUSTICE ADMIN COMM	97.00	88,862,534	87,878,799	983,735	939,303	89,801,837	97.00	88,432,798	87,649,063	783,735	939,303	89,372,101	65
66															66
165		JUVENILE JUSTICE, DEPT OF													165
166	1100001	Startup (OPERATING)	3,482.50	351,182,934	351,182,934		167,313,386	518,496,320	3,482.50	351,182,934	351,182,934		167,313,386	518,496,320	166
167	1100002	Startup Recurring FCO (088126-Juvenile Facilities - Lease Purchase)		1,806,244	1,806,244			1,806,244		1,806,244	1,806,244			1,806,244	167
181	30010C0	Increased Workload For Primary Data Center To Support An Agency													181
183A		DJJ Workload		119,353	119,353			119,353		119,353	119,353			119,353	183A
204	Total	JUVENILE JUSTICE, DEPT OF	3,265.50	393,255,935	387,883,270	5,372,665	155,615,519	548,871,454	3,265.50	393,255,935	387,883,270	5,372,665	155,615,578	548,871,513	204
205															205
206		LAW ENFORCEMENT, DEPT OF													206
207	1100001	Startup (OPERATING)	1,710.00	91,159,542	91,159,542		150,817,874	241,977,416	1,710.00	91,159,542	91,159,542		150,817,874	241,977,416	207
229A	990S000	Purchase a new Pensacola Regional Operations Center								200,000		200,000		200,000	229A
232	Total	LAW ENFORCEMENT, DEPT OF	1,769.00	97,628,129	92,915,637	4,712,492	161,091,891	258,720,020	1,769.00	97,828,129	92,915,637	4,712,492	161,091,891	258,920,020	232
233															233
234		LEGAL AFFAIRS/ATTY GENERAL													234
235	1100001	Startup (OPERATING)	1,295.50	41,435,018	41,435,018		150,945,394	192,380,412	1,295.50	41,435,018	41,435,018		150,945,394	192,380,412	235
253A	4000392	Haitian Lawyers Association		50,000		50,000		50,000		50,000		50,000		50,000	253A
258	4100219	Urban League Youth Consortium		2,000,000		2,000,000		2,000,000		750,000		750,000		750,000	258
264	Total	LEGAL AFFAIRS/ATTY GENERAL	1,313.50	52,728,601	45,408,190	7,320,411	152,082,192	204,810,793	1,313.50	51,478,601	45,408,190	6,070,411	152,082,192	203,560,793	264
265															265
276		STATE COURT SYSTEM													276
277	1100001	Startup (OPERATING)	4,322.50	352,146,435	352,146,435		112,741,068	464,887,503	4,322.50	352,146,435	352,146,435		112,741,068	464,887,503	277
284	1800310	Realign Budget Between Appropriation Categories - Deduct													284
285	1800320	Realign Budget Between Appropriation Categories - Add													285
288A		Mary Lee's House - Child Advocacy Center								300,000		300,000			288A
300	5401234	Small County Courthouse Repairs And Renovations		2,273,000		2,273,000		2,273,000		3,355,877		3,355,877		3,355,877	300
302	5406025/ 5406020	Drug Treatments For Drug Court Participants/ Vivitrol Drug Treatment		500,000		500,000		500,000		500,000	500,000			500,000	302
306	990M000	Maint & Repair (080183-Entrance Door Replacement)													306
309		Maint & Repair (New Construction, Repairs & Critical Maint - Appellate Courts)		4,689,666		4,689,666		4,689,666		5,845,763		5,845,763		5,845,763	309
310	990S000	Spec Purpose (080032-Emergency Generator System - Agency Managed)													310
311	990S000	Spec Purpose (080071-Fourth District Court Of Appeal New Courthouse Construction - DMS Mgd)													311
312	990S000	Spec Purpose (080174-Acquisition And Installation Of Hurricane Storm Shutters)													312
314	Total	STATE COURT SYSTEM	4,329.50	376,225,420	365,252,826	10,974,094	112,592,430	488,817,850	4,329.50	379,297,648	366,286,080	13,013,068	113,092,430	491,590,078	314
315	Grand Total	Justice Appropriations	44,884.25	3,851,664,503	3,812,184,701	39,481,302	787,097,555	4,638,762,058	44,884.25	3,851,676,500	3,814,178,000	37,500,000	787,597,765	4,638,474,265	315