



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

Senate Offer #1

Budget Spreadsheet

**Saturday, February 27, 2016
6:00 p.m.**

Reed Hall (102 HOB)

**FY 2016-17 BUDGET ISSUES
JUSTICE APPROPRIATIONS SUBCOMMITTEE
Conference Spreadsheet**

Line #	Issue	Issue Title	HOUSE OFFER # 1					SENATE OFFER #1					Line #
			FTE	TOTAL GR	RECUR GR	N/R GR	TF	FTE	TOTAL GR	RECUR GR	N/R GR	TF	
		DEPARTMENT OF CORRECTIONS											
1	1100001	STARTUP (OPERATING)	23,892.00	2,215,833,360	2,215,833,360		70,608,425	23,892.00	2,215,833,360	2,215,833,360		70,608,425	1
2	1100002	STARTUP RECURRING FIXED CAPITAL OUTLAY (DEBT SERVICE/OTHER)		60,043,584	60,043,584				60,043,584	60,043,584			2
2A	1600050	ALLOCATE FUNDS FOR PUBLIC WORK SQUADS FROM LUMP SUM - EOG B0227	4.00				249,457	4.00				249,457	2A
2B	1600060	ALLOCATE FUNDS FOR PUBLIC WORK SQUADS TO OPERATING CATEGORIES - EOG B0227	(4.00)				(249,457)	(4.00)				(249,457)	2B
2C	1600090	ALLOCATE FUNDS FOR PUBLIC WORK SQUADS FROM LUMP SUM - EOG B0228	2.00				129,382	2.00				129,383	2C
2D	1600100	ALLOCATE FUNDS FOR PUBLIC WORK SQUADS TO OPERATING CATEGORIES - EOG B0228	(2.00)				(129,382)	(2.00)				(129,382)	2D
3	1800780	TRANSFER FUNDS TO NEW BUDGET ENTITY STRUCTURE - DEPARTMENT ADMINISTRATION											3
4	1800790	TRANSFER FUNDS FROM CURRENT BUDGET ENTITY STRUCTURE - DEPARTMENT ADMINISTRATION											4
5	1800820	TRANSFER FUNDS TO NEW BUDGET ENTITY STRUCTURE - HEALTH SERVICES											5
6	1800830	TRANSFER FUNDS FROM CURRENT BUDGET ENTITY STRUCTURE - HEALTH SERVICES											6
7	1800840	TRANSFER SALARIES AND BENEFITS TO OVERTIME PAYMENTS - DEDUCT		(12,500,000)	(12,500,000)				(12,500,000)	(12,500,000)			7
8	1800841	TRANSFER SALARIES AND BENEFITS TO OVERTIME PAYMENTS - ADD		12,500,000	12,500,000				12,500,000	12,500,000			8
9	1800842	TRANSFER DRUG TREATMENT BUDGET TO THE COMMUNITY SUBSTANCE ABUSE BUDGET ENTITY - DEDUCT		(500,000)	(500,000)				(500,000)	(500,000)			9
10	1800843	TRANSFER DRUG TREATMENT BUDGET TO THE COMMUNITY SUBSTANCE ABUSE BUDGET ENTITY - ADD		500,000	500,000				500,000	500,000			10
10A	1800000	TRANSFER BROWARD AND BRADENTON COMMUNITY WORKRELEASE CENTERS TO ADULT SUBSTANCE ABUSE SERVICES - DEDUCT							(4,725,917)	(4,725,917)			10A
10B	1800000	TRANSFER BROWARD AND BRADENTON COMMUNITY WORKRELEASE CENTERS TO ADULT SUBSTANCE ABUSE SERVICES - ADD							4,725,917	4,725,917			10B
11	2300070	HEALTH SERVICES		20,000,000	11,969,872	8,030,128			15,000,000	15,000,000			11
12	2401500	REPLACEMENT OF MOTOR VEHICLES		2,500,000	2,000,000	500,000			2,500,000	2,000,000	500,000		12
13	2402400	ADDITIONAL EQUIPMENT - MOTOR VEHICLES		775,000		775,000			775,000		775,000		13
14	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		(38,879)	(38,879)				(38,879)	(38,879)			14
15	3000551	RE-OPEN TWO WORK CAMPS											15
16	4300100	RELIEF FACTOR											16
17	3000715	ADDITIONAL FUNDING TO REDUCE OVERTIME AND FILL VACANT POSITION	215.00	12,212,021	12,212,021			215.00	12,212,021	12,212,021			17
18	3000710	RE-ENTRY CENTER		353,000	353,000				353,000	353,000			18

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19	33V0270	ADJUST CRIMINAL JUSTICE ESTIMATING CONFERENCE FUNDING FOR MOST RECENT CONFERENCE		(24,000,000)	(24,000,000)			(24,000,000)	(24,000,000)			19	
20	5300270	REALIGNMENT OF THE CRIMINAL JUSTICE ESTIMATING CONFERENCE FUNDING ADJUSTMENTS BASED ON THE		24,000,000	24,000,000			24,000,000	24,000,000			20	
21	36307C0	AUTOMATED TIME AND ATTENDANCE						1,500,000			1,500,000	21	
22	36308C0	INFORMATION TECHNOLOGY SERVICES PROVIDED TO THE FLORIDA COMMISSION ON OFFENDER REVIEW					20,420				20,420	22	
23	4700321	RESOURCE ALLOCATION ANALYTICS PROJECT		500,000		500,000		500,000		500,000		23	
24	4700330	HOME BUILDER'S INSTITUTE		500,000		500,000		500,000		500,000		24	
25	4700345	CHILDREN OF INMATES		350,000		350,000		500,000		500,000		25	
25A		CHILDREN OF INMATES - SOUTH DADE						250,000		250,000		25A	
26	4700346	LAKE COUNTY REENTRY CENTER						228,000		228,000		26	
27	4700347	BETHEL EMPOWERMENT FOUNDATION REENTRY PROGRAM						500,000	500,000			27	
28	4700348	JOB CANDIDATE BEHAVIORAL ASSESSMENT TOOL						400,000		400,000		28	
29	4700351	REENTRY ALLIANCE PENSACOLA, INC.		200,000		200,000		200,000		200,000		29	
30	4700355	GADSDEN COUNTY JAIL FAITH BEHIND BARS REENTRY PROGRAM						400,000		400,000		30	
31	4700356	THE SALVATION ARMY - CO-OCCURRING COMMUNITY TREATMENT BEDS						164,250		164,250		31	
32	4700360	RESTORE EX-OFFENDER REENTRY PROGRAM - PALM BEACH COUNTY		500,000		500,000		500,000		500,000		32	
33	4700361	JACKSONVILLE JOURNEY'S RECIDIVISM REDUCTION PROGRAM						750,000		750,000		33	
34	4700362	WIN FLORIDA HIRE PROGRAM		750,000		750,000		750,000		750,000		34	
35	4700363	ONLINE CAREER HIGH SCHOOL EDUCATION FOR INMATES						1,000,000		1,000,000		35	
36	4700364	PRISONER TRACKING PILOT PROGRAM						1,000,000		1,000,000		36	
37	4700365	HOPE CITY CENTER REENTRY PROGRAM						200,000		200,000		37	
38	4700366	CHILDREN OF INMATES - JACKSONVILLE		100,000		100,000		100,000		100,000		38	
39	4700367	ENHANCED OFFENDER REHABILITATION PROGRAM - BLACKWATER CORRECTIONAL FACILITY						330,417	330,417			39	
39A	4700522	TAMPA BAY CAREER PATHWAYS COLLABORATIVE MANUFACTURING, EMPLOYMENT AND REENTRY PROGRAM		500,000	500,000							39A	
40	4700650	INCREASE FUNDING FOR COMMUNITY CORRECTIONS RESIDENTIAL SUBSTANCE ABUSE PROGRAMS		934,979	934,979			934,979	934,979			40	
41	4800200	FUND DEPARTMENT OF LABOR SETTLEMENT AGREEMENT					723,341				723,341	41	
42	5100180	OPERATIONS NEW HOPE/READY4WORK JACKSONVILLE						250,000		250,000		42	
43	5100183	WESTCARE FLORIDA GULF COAST						150,000	150,000			43	
44	5100201	BROWARD COUNTY SHERIFF'S INMATE PORTAL						400,000		400,000		44	
44A		DOC TECHNOLOGY AUDIT ASSESSMENT						1,000,000		1,000,000		44A	

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45	5100500	COMMUNITY SUPERVISION STUDY		300,000		300,000		300,000		300,000		45	
46	990D000	DEBT SERVICE		(2,907,162)	(2,907,162)			(2,907,162)	(2,907,162)			46	
47	990E000	ENVIRONMENTAL PROJECTS		1,625,000		1,625,000		1,625,000		1,625,000		47	
48	990F000	SUPPORT FACILITIES		3,325,000		3,325,000		3,325,000		3,325,000		48	
49	990M000	MAINTENANCE AND REPAIR		10,000,000		10,000,000		10,000,000		10,000,000		49	
50		TOTAL: DEPARTMENT OF CORRECTIONS	24,107.00	2,328,355,903	2,300,900,775	27,455,128	71,352,186	24,107.00	2,331,528,570	2,304,411,320	27,117,250	71,352,187	50
51												51	
52		FLORIDA COMMISSION ON OFFENDER REVIEW										52	
53	1100001	STARTUP (OPERATING)	132.00	9,829,121	9,829,121		60,558	132.00	9,829,121	9,829,121		60,558	53
54	2000010	REALIGNMENT OF EXPENDITURES - ADD		20,420	20,420				20,420	20,420			54
55	2000020	REALIGNMENT OF EXPENDITURES - DEDUCT		(20,420)	(20,420)				(20,420)	(20,420)			55
56		TOTAL: FLORIDA COMMISSION ON OFFENDER REVIEW	132.00	9,829,121	9,829,121	0	60,558	132.00	9,829,121	9,829,121	0	60,558	56
57												57	
58		JUSTICE ADMINISTRATIVE COMMISSION										58	
59	1100001	STARTUP (OPERATING)	99.00	90,621,821	90,621,821		1,298,412	99.00	90,621,821	90,621,821		1,298,412	59
60	1800550	REALIGN FUNDING FOR DEPENDENT CHILDREN WITH SPECIAL NEEDS BETWEEN PROGRAM COMPONENTS - ADD		309,500	309,500				309,500	309,500			60
61	1800560	REALIGN FUNDING FOR DEPENDENT CHILDREN WITH SPECIAL NEEDS BETWEEN PROGRAM COMPONENTS - DEDUCT		(309,500)	(309,500)				(309,500)	(309,500)			61
62	4200840	INCREASE FUNDS FOR ATTORNEY PAYMENT OVER FLAT FEE		900,000	900,000								62
63	4304010	JURY EXPENDITURES		11,700,000	11,700,000				11,700,000	11,700,000			63
64	5200000	CIVIL/CRIMINAL CONFLICT CASE COSTS		500,000	500,000								64
65	5200030	COURT APPOINTED DUE PROCESS COSTS		2,861,700	2,861,700				2,861,700	2,861,700			65
66		TOTAL: JUSTICE ADMINISTRATIVE COMMISSION	99.00	106,583,521	106,583,521	0	1,298,412	99.00	105,183,521	105,183,521	0	1,298,412	66
67												67	
68		GUARDIAN AD LITEM										68	
69	1100001	STARTUP (OPERATING)	695.50	43,288,011	43,288,011		320,249	695.50	43,288,011	43,288,011		320,249	69
70	160E470	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR DATA CENTER BILLING - DEDUCT		(85,519)	(85,519)				(85,519)	(85,519)			70
71	160E480	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR DATA CENTER BILLING - ADD		85,519	85,519				85,519	85,519			71
72	160M030	EQUIPMENT LEASES - ADD		30,000	30,000				30,000	30,000			72
73	160M040	EQUIPMENT LEASES - DEDUCT		(30,000)	(30,000)				(30,000)	(30,000)			73
74	3003100	GUARDIAN AD LITEM WORKLOAD							250,000		250,000		74
75	3003520	INCREASE STAFF TO REPRESENT ALL CHILDREN IN OUT OF HOME CARE	19.00	1,075,633	1,075,633			19.00	1,075,633	1,075,633			75
76	3003530	INCREASE STAFF TO REPRESENT ALL CHILDREN UNDER THREE YEARS OLD IN IN-HOME CARE						25.50	1,405,983	1,402,783	3,200		76
77		TOTAL: GUARDIAN AD LITEM	714.50	44,363,644	44,363,644	0	320,249	740.00	46,019,627	45,766,427	253,200	320,249	77

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78													78
79		STATE ATTORNEYS											79
80	1100001	STARTUP (OPERATING)	6,089.25	338,532,419	338,532,419		99,097,542	6,089.25	338,532,419	338,532,419		99,097,542	80
80A	2000100	REALIGNMENT OF ADMINISTRATIVE EXPENSES - ADD										300,000	
80B	2000200	REALIGNMENT OF ADMINISTRATIVE EXPENSES - DEDUCT										(300,000)	
81	2401500	REPLACEMENT OF MOTOR VEHICLES					1,249,000		25,000		25,000	1,249,000	81
82	2402400	ADDITIONAL EQUIPMENT - MOTOR VEHICLES					40,000					40,000	82
83	3001250	STATE ATTORNEY WORKLOAD							0				83
83A	3001395	STATE ATTORNEY STAFFING AND WORKLOAD	21.00	1,464,314	1,299,860	164,454							
84	3001260	PROSECUTE INSURANCE FRAUD	2.00				142,444	2.00				142,444	84
85	3004900	FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND PROSECUTION					45,000					45,000	85
86	3009510	INCREASE VICTIMS OF CRIME ACT AUTHORITY	2.00				182,017	7.00				391,104	86
87	3009630	DOMESTIC VIOLENCE COURT DIVISION						9.00	539,044	514,222	24,822		87
88	3009950	INVESTIGATION AND PROSECUTION OF HUMAN TRAFFICKING CRIMES						12.00	921,270	785,638	135,632		88
89	3201510	REDUCE EXCESS FEDERAL TRUST FUND AUTHORITY					(9,257)					(9,257)	89
90	3301510	REDUCE TRUST FUND AUTHORITY					(100,000)					(100,000)	90
90A	36201C0	AGENCY-WIDE IT CRITICAL NEEDS										109,651	
91	36224C0	COUNTY AGREEMENT FOR INFORMATION TECHNOLOGY PERSONNEL SERVICES	2.25				193,409	2.25				193,409	91
92	4300250	MAXIMIZE USE OF TRUST FUND REVENUES FOR OPERATING EXPENDITURES					47,272					47,272	92
93	5000160	CRIME DATA CONSOLIDATION PILOT PROJECT							600,000		600,000		93
93A	5000170	SUBSTANCE ABUSE TREATMENT PROVIDER FRAUD STUDY										200,000	93A
94	5100184	ITS TIME TO BE A PARENT AGAIN PILOT PROGRAM		100,000		100,000							94
94A	51R0100	INCREASE IN CURRENT AUTHORIZED RATE (RATE=583,016)											94A
95		TOTAL: STATE ATTORNEYS	6,116.50	340,096,733	339,832,279	264,454	100,887,427	6,121.50	340,617,733	339,832,279	785,454	101,406,165	95
96													96
97		PUBLIC DEFENDERS											97
98	1100001	STARTUP (OPERATING)	2,807.00	179,180,918	179,180,918		37,295,645	2,807.00	179,180,918	179,180,918		37,295,645	98
98A	160A020	RE-APPROVAL OF RATE TRANSFER BETWEEN BUDGET ENTITIES (RATE=50,000)											98A
99	160F010	TRANSFER FUNDS BETWEEN CATEGORIES - ADD					1,100		20,000	20,000		1,100	99
100	160F020	TRANSFER FUNDS BETWEEN CATEGORIES - DEDUCT					(1,100)		(20,000)	(20,000)		(1,100)	100
101	2401000	REPLACEMENT EQUIPMENT					61,984					61,984	101
102	2401500	REPLACEMENT OF MOTOR VEHICLES					172,000					172,000	102
103	2402000	ADDITIONAL EQUIPMENT					93,094					93,094	103
104	2402400	ADDITIONAL EQUIPMENT - MOTOR VEHICLES					50,000					0	104
105	3000540	LEGAL ASSISTANCE - MENTAL HEALTH CARE/BAKER ACT						1.00	458,800	437,102	21,698		105

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105A	3000030	INCREASED SUPPORT STAFF						2.00				107,366	105A
105B	3000180	JUVENILE REPRESENTATION/DEFENSE - EARLY RESOLUTION AND DIVERSION							248,435	236,207	12,228		105B
105C	3000590	EARLY CASE RESOLUTION DIVISION						3.50				201,015	105C
105D	3000640	ENHANCED OPS										47,961	105D
106	3001350	PUBLIC DEFENDER WORKLOAD							0				106
106A	3001390	PUBLIC DEFENDER STAFFING AND WORKLOAD	28.00	2,736,321	2,662,340	73,981							106A
107	3001970	CAPITAL QUALIFIED ATTORNEYS						6.00	481,576	470,544	11,032	182,449	107
108	3001990	CAPITAL DEFENSE MITIGATION SPECIALIST	1.00				62,935	2.00	70,106	67,348	2,758	62,935	108
108A	3002180	HUMAN RESOURCE STAFFING						1.00				78,334	108A
109	3004600	VETERANS COURT SERVICES DIVISION						4.00	158,055	150,266	7,789	91,988	109
110	3009020	UNITED STATES SUPREME COURT GRAHAM AND MILLER MANDATE - JUVENILE MITIGATION AND SENTENCING ADVOCACY	3.00				217,049	5.00	148,610	143,094	5,516	217,049	110
111	3301510	REDUCE TRUST FUND AUTHORITY					(1,955)					(1,955)	111
112	36224C0	COUNTY AGREEMENT FOR INFORMATION TECHNOLOGY PERSONNEL SERVICES	9.00				605,191	9.00				607,697	112
112A	36301C0	ELECTRONIC FILING										80,609	112A
112B	3800130	EMPLOYEE CONTINUING EDUCATION										97,214	112B
113	3800510	COMPETENCY ENHANCEMENT TRAINING PROGRAM						4.00	455,700	436,394	19,306		113
114	38007C0	FORENSIC SCIENCE TRAINING PROGRAM						1.00	178,632	159,326	19,306		114
115	4200100	ENHANCED JUVENILE DEFENSE						3.00	268,216	259,942	8,274		115
116	4200340	MENTAL HEALTH COURT						2.00	125,316	119,800	5,516		116
117	4300200	MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES					320,000					320,000	117
118	5000050	HOMELESS OUTREACH MOBILE UNIT PROJECT							150,000	150,000			118
119	5000550	TREATMENT AND JOB PLACEMENT FOR MENTALLY ILL DEFENDANTS							500,000		500,000		119
119A	51R0100	INCREASE IN CURRENT AUTHORIZED RATE (RATE=36,000)											119A
120		TOTAL: PUBLIC DEFENDERS	2,848.00	181,917,239	181,843,258	73,981	38,875,943	2,850.50	182,424,364	181,810,941	613,423	39,715,385	120
121													121
122		PUBLIC DEFENDER APPELLATE											122
123	1100001	STARTUP (OPERATING)	179.00	16,030,898	16,030,898		218,877	179.00	16,030,898	16,030,898		218,877	123
124	3001310	PUBLIC DEFENDER APPELLATE WORKLOAD		415,000		415,000			415,000		415,000		124
125		TOTAL: PUBLIC DEFENDER APPELLATE	179.00	16,445,898	16,030,898	415,000	218,877	179.00	16,445,898	16,030,898	415,000	218,877	125
126													126
127		CAPITAL COLLATERAL REGIONAL COUNSELS											127
128	1100001	STARTUP (OPERATING)	88.00	9,221,414	9,221,414		611,634	88.00	9,221,414	9,221,414		611,634	128
129	2301900	BUILDING RENTAL FOR PRIVATELY OWNED OFFICE SPACE		32,904	32,904				32,904	32,904			129
130	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT		44,823		44,823			44,823		44,823		130

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131	2401800	REPLACEMENT EQUIPMENT - LAW LIBRARY		1,600	1,600			1,600	1,600			131	
132	3000130	ADDITIONAL COLLATERAL CASELOAD RESOURCES REQUEST	4.00	352,326	336,330	15,996		4.00	352,326	336,330	15,996	132	
133	3000640	ENHANCED OTHER PERSONAL SERVICES		56,160	56,160			56,160	56,160			133	
134	36207C0	AUTOMATED LEGAL RESEARCH		7,000	7,000			7,000	7,000			134	
135	36230C0	ELECTRONIC CASE MANAGEMENT		39,000	12,000	27,000		39,000	12,000	27,000		135	
136		TOTAL: CAPITAL COLLATERAL REGIONAL COUNSELS	92.00	9,755,227	9,667,408	87,819	611,634	92.00	9,755,227	9,667,408	87,819	611,634	136
137													137
138		REGIONAL CONFLICT COUNSELS											138
139	1100001	STARTUP (OPERATING)	425.00	41,806,914	41,806,914		580,558	425.00	41,806,914	41,806,914		580,558	139
140	2301900	BUILDING RENTAL FOR PRIVATELY OWNED OFFICE SPACE		180,982	180,982				180,982	180,982			140
141	2302510	ADDITIONAL FUNDING NEEDED FOR PROPERTY INSURANCE		869	869				869	869			141
142	2302700	ADDITIONAL PRICE INCREASES FOR UTILITIES		56,218	56,218				56,218	56,218			142
143	3000640	ENHANCED OTHER PERSONAL SERVICES		35,653		35,653			35,653		35,653		143
144	3001360	CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL WORKLOAD	6.00	480,804	480,804			6.00	480,804	480,804			144
145		TOTAL: REGIONAL CONFLICT COUNSELS	431.00	42,561,440	42,525,787	35,653	580,558	431.00	42,561,440	42,525,787	35,653	580,558	145
146		TOTAL: JUSTICE ADMINISTRATIVE COMMISSION	10,480.00	741,723,702	740,846,795	876,907	142,793,100	10,513.00	743,007,810	740,817,261	2,190,549	144,151,280	146
147													147
148		DEPARTMENT OF JUVENILE JUSTICE											148
149	1100001	STARTUP (OPERATING)	3,265.50	381,568,070	381,568,070		150,264,662	3,265.50	381,568,070	381,568,070		150,264,662	149
150	1100002	STARTUP RECURRING FIXED CAPITAL OUTLAY (DEBT SERVICE/OTHER)		1,806,244	1,806,244				1,806,244	1,806,244			150
151	160F400	TRANSFER GENERAL REVENUE BUDGET BETWEEN BUDGET ENTITIES - ADD		500,000	500,000				500,000	500,000			151
152	160F410	TRANSFER GENERAL REVENUE BUDGET BETWEEN BUDGET ENTITIES - DEDUCT		(500,000)	(500,000)				(500,000)	(500,000)			152
153	160F420	TRANSFER BUDGET BETWEEN APPROPRIATION CATEGORIES - ADD		500,000	500,000				500,000	500,000			153
154	160F430	TRANSFER BUDGET BETWEEN APPROPRIATION CATEGORIES - DEDUCT		(500,000)	(500,000)				(500,000)	(500,000)			154
155	1600240	INCREASED BUDGET AUTHORITY FOR FEDERAL GRANTS					100,000					100,000	155
156	1700100	TRANSFER TO DEPARTMENT OF EDUCATION AFTERCARE AND MENTORING PROGRAMS							(9,100,000)	(9,100,000)			156
157	2000110	REALIGNMENT OF EXPENDITURES BETWEEN BUDGET ENTITIES - ADD		4,600,000	4,600,000								157
158	2000120	REALIGNMENT OF EXPENDITURES BETWEEN BUDGET ENTITIES - DEDUCT		(4,600,000)	(4,600,000)								158
159	2000130	REALIGNMENT OF EXPENDITURES BETWEEN APPROPRIATION CATEGORIES - ADD		6,385,963	6,385,963		2,578,361		6,385,963	6,385,963		2,578,361	159

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			FTE	TOTAL GR	RECUR GR	N/R GR	TF	FTE	TOTAL GR	RECUR GR	N/R GR	TF	
160	2000140	REALIGNMENT OF EXPENDITURES BETWEEN APPROPRIATION CATEGORIES - DEDUCT		(6,385,963)	(6,385,963)		(2,578,361)		(6,385,963)	(6,385,963)		(2,578,361)	160
161	2000150	REALIGNMENT OF EXPENDITURES TO INCREASE CONTRACT MONITORING - ADD											161
162	2000160	REALIGNMENT OF EXPENDITURES TO INCREASE CONTRACT MONITORING - DEDUCT											162
163	3000070	INCREASED WORKLOAD DUE TO DEMAND FOR SERVICES	4.00	312,692	312,692			4.00	312,692	312,692			163
164	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT		698,193		698,193			698,193		698,193		164
165	2402400	ADDITIONAL EQUIPMENT - MOTOR VEHICLES		500,000	500,000				500,000	500,000			165
166	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		13,122	13,122				13,122	13,122			166
167	3300400	REDUCE EXCESS TRUST AUTHORITY					(300,000)					(300,000)	167
168	36308C0	AUTOMATED TIME AND ATTENDANCE							500,000		500,000		168
169	5001295	CROSSWINDS YOUTH SERVICES		620,000		620,000			620,000		620,000		169
170	5001297	BREVARD CARES PROGRAM							500,000		500,000		170
171	5001391	AMI KIDS		1,100,000		1,100,000							171
172	5001395	BOYS AND GIRLS CLUBS - GANG PREVENTION THROUGH TARGETED OUTREACH		500,000		500,000							172
173	5001401	CORPORATION TO DEVELOP COMMUNITIES (CDC) OF TAMPA PREVENTION PROGRAM							100,000		100,000		173
174	5001402	YOUTH ADVOCATE PROGRAM							350,000		350,000		174
175	5001404	FAMILY IMPRESSIONS PROGRAM							239,724		239,724		175
176	5001405	BROWARD COUNTY JUVENILE ASSESSMENT CENTER							400,000		400,000		176
177	5001406	PARENTING WITH LOVE AND LIMITS							750,000	750,000			177
178	5001410	CITY OF WEST PARK - YOUTH CRIME PREVENTION PROGRAM							250,000		250,000		178
179	5001412	HILLSBOROUGH COUNTY PUBLIC SCHOOL/ JUSTICE WORKS YOUTHCARE ALTERNATIVE SCHOOLS PILOT PROGRAM							100,000		100,000		179
180	5001414	JUVENILE SEX OFFENDER DAY TREATMENT PROGRAM							100,000		100,000		180
181	5001491	DELORES BARR WEAVER POLICY CENTER		375,000		375,000			375,000		375,000		181
182	5001879	PACE CENTER FOR GIRLS PROGRAM							1,350,000	1,350,000			182
183	5002441	BREAKING THE CYCLE FAMILY GROUP		250,000		250,000			250,000		250,000		183
184	5100185	THE GREATEST SAVE PILOT PROGRAM TO EDUCATE CHILDREN ABOUT SEXUAL PREDATORS							150,000		150,000		184
185	5103110	INVEST IN COMMUNITY-BASED SERVICES		6,204,695	6,041,953	162,742							185
186	5103120	INCREASE STAFF TO YOUTH RATIOS FOR NON-SECURE RESIDENTIAL COMMITMENT PROGRAMS					1,941,969		1,941,969	1,941,969			186
187	5203590	EXPAND CHILDREN IN NEED OF SERVICES AND FAMILIES IN NEED OF SERVICES		1,500,000	1,500,000				1,500,000	1,500,000			187
187A		CLAY COUNTY YOUTH ALTERNATIVE TO SECURED DETENTION (SWEAT PROGRAM)							250,000		250,000		187A

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			FTE	TOTAL GR	RECUR GR	N/R GR	TF	FTE	TOTAL GR	RECUR GR	N/R GR	TF	
188	990C000	CODE CORRECTIONS		270,000		270,000							188
189	990F000	SUPPORT FACILITIES		180,000		180,000							189
190	990M000	MAINTENANCE AND REPAIR		7,089,640		7,089,640			5,000,000		5,000,000		190
191		TOTAL: DEPARTMENT OF JUVENILE JUSTICE	3,269.50	402,987,656	391,742,081	11,245,575	152,006,631	3,269.50	390,525,014	380,642,097	9,882,917	150,064,662	191
192													192
193		DEPARTMENT OF LAW ENFORCEMENT											193
194	1100001	STARTUP (OPERATING)	1,813.00	102,043,781	102,043,781		159,434,884	1,813.00	102,043,781	102,043,781		159,434,884	194
195	1807110	REALIGNMENT OF ISSUES BETWEEN BUDGET ENTITIES - A CHILD IS MISSING - DEDUCT		(232,461)	(232,461)				(232,461)	(232,461)			195
196	1807120	REALIGNMENT OF ISSUES BETWEEN BUDGET ENTITIES - A CHILD IS MISSING - ADD		232,461	232,461				232,461	232,461			196
197	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT					3,156,541					3,156,541	197
198	2401500	REPLACEMENT OF MOTOR VEHICLES					690,000					690,000	198
199	2401910	ENHANCE CAPITOL COMPLEX SECURITY					171,000					171,000	199
200	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS					(139,323)					(139,323)	200
201	3000240	NATIONAL INSTANT CRIMINAL HISTORY BACKGROUND CHECK SYSTEM - INCREASE STAFFING	2.00				127,547	2.00				127,547	201
202	3000570	RESTORE INVESTIGATIVE STAFFING FOR OFFICER INVOLVED SHOOTING AND USE OF FORCE INVESTIGATIONS	14.00	1,700,000	1,200,000	500,000							202
203	3000620	INCREASE STAFFING FOR OFFICE OF CRIMINAL JUSTICE GRANTS					63,550	1.00				63,550	203
204	30015C0	ENHANCE FORENSIC SERVICES					3,806,014		1,903,007	1,570,507	332,500	1,903,007	204
205	3001510	SEXUAL ASSAULT KIT BACKLOG REDUCTION PLAN		2,341,456	2,341,456				2,341,456	2,341,456			205
206	3002510	SEXUAL ASSAULT KIT BACKLOG REDUCTION											206
207	30045C0	SUPPORT CRITICAL INFORMATION SYSTEMS					1,700,000					1,700,000	207
208	3301100	ELIMINATE AUTHORITY FOR OBSOLETE APPROPRIATION CATEGORY					(33,709)					(33,709)	208
209	36116C0	UPGRADE AUTOMATED TRAINING MANAGEMENT SYSTEM (ATMS)					1,527,400					1,527,400	209
210	36117C0	MAINTAIN LIBRA SYSTEM SOFTWARE FOR COMPUTERIZED CRIMINAL HISTORY MAINFRAME					1,599,428					1,599,428	210
211	4100400	INCREASE FEDERAL GRANTS TRUST FUND AUTHORITY - DOMESTIC SECURITY PROGRAMS					3,937,049					3,937,049	211
212	4100600	INCREASE TRUST FUND AUTHORITY FOR TENANT BROKER COMMISSIONS					52,700					52,700	212
212A	4100410	INCREASE GRANTS AND DONATIONS TRUST FUND AUTHORITY - LIVESCAN REPLACEMENT PROJECT					1,640,000					1,640,000	212A
212B	4100901	INCREASE GRANTS AND DONATIONS TRUST FUND AUTHORITY - SEXUAL ASSAULT KIT GRANT					933,000					933,000	212B
213	5010017	PALM BEACH COUNTY SHERIFF'S OFFICE UNMANNED AIRCRAFT SYSTEM (USA) PILOT PROGRAM							1,000,000		1,000,000		213

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			FTE	TOTAL GR	RECUR GR	N/R GR	TF	FTE	TOTAL GR	RECUR GR	N/R GR	TF	
214	5010018	LAUDERDALE LAKES VIRTUAL POLICING INNOVATION PROJECT						50,000			50,000		214
215	5010019	DESOTO COUNTY JAIL PROPERTY ACQUISITION AND PLANNING FUNDS						1,000,000			1,000,000		215
216	5010023	PALM BEACH COUNTY NEIGHBORHOOD STREET LIGHT CRIME PREVENTION PROGRAM						200,000			200,000		216
217	5010024	COPS PROGRAM - JACKSONVILLE						250,000			250,000		217
218	5010025	FLORIDA STATE UNIVERSITY PANAMA CITY UNDERWATER CRIME SCENE INVESTIGATION PROGRAM		1,000,000		1,000,000		1,000,000			1,000,000		218
219	5010026	BODY WORN CAMERAS FOR DEPUTIES - GRANT PROGRAM						1,000,000			1,000,000		219
220	5010027	STATE OF FLORIDA COLD CASE INITIATIVE AND TASK FORCE		50,000		50,000		50,000			50,000		220
221	5010028	CITY OF CLEWISTON POLICE STATION		1,500,000		1,500,000		1,500,000			1,500,000		221
222	5010029	HOLLYWOOD/LIBERIA SAFETY LIGHTS		150,000		150,000		150,000			150,000		222
223	5010031	HOLLYWOOD POLICE DEPARTMENT - IDENTITY THEFT PREVENTION FOR THE ELDERLY		100,000		100,000		100,000			100,000		223
224	5010032	CENTRAL FLORIDA MULTI- JURISDICTIONAL LAW ENFORCEMENT TRAINING FACILITY		50,000		50,000		50,000			50,000		224
225	5100200	VIOLENCE INTERVENTION PRO-ACTIVE ENFORCEMENT RESPONSE PILOT PROGRAM						400,000			400,000		225
226	990S000	SPECIAL PURPOSE		3,000,000		3,000,000		3,000,000			3,000,000		226
227		TOTAL: DEPARTMENT OF LAW ENFORCEMENT	1,829.00	111,935,237	105,585,237	6,350,000	178,666,081	1,816.00	116,038,244	105,955,744	10,082,500	176,763,074	227
228													228
229		DEPARTMENT OF LEGAL AFFAIRS											229
230	1100001	STARTUP (OPERATING)	1,361.50	48,502,113	48,502,113		153,080,047	1,361.50	48,502,113	48,502,113		153,080,047	230
231	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS					(35,403)					(35,403)	231
232	30011C0	DECREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY		(932)	(932)				(932)	(932)			232
233	3005A00	CRIMINAL APPEALS WORKLOAD	6.00	643,158	619,866	23,292		6.00	643,158	619,866	23,292		233
234	36206C0	AGENCY INFORMATION GOVERNANCE FOR E-DISCOVERY		523,000	50,000	473,000			523,000	50,000	473,000		234
235	36207C0	INFORMATION TECHNOLOGY PLATFORM ASSESSMENT AND MODERNIZATION		300,000		300,000			300,000		300,000		235
236	4000360	DEPARTMENT OF LEGAL AFFAIRS MIAMI OFFICE RELOCATION		354,227	148,749	205,478			354,227	148,749	205,478		236
237	4000390	CUBAN-AMERICAN BAR ASSOCIATION											237
237A	9v08200	CUBAN-AMERICAN BAR ASSOCIATION PRO BONO PROJECT		100,000		100,000			100,000		100,000		
238	4000391	VIRGIL HAWKINS FLORIDA CHAPTER BAR ASSOCIATION											238
238A	4000389	VIRGIL HAWKINS FLORIDA CHAPTER BAR ASSOCIATION PRO BONO PROJECT		100,000		100,000			100,000		100,000		
239	4000500	IMPLEMENT THE FEDERAL VICTIMS ASSISTANCE AND COMPENSATION GRANTS	23.00				95,205,802	23.00				95,205,802	239

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			FTE	TOTAL GR	RECUR GR	N/R GR	TF	FTE	TOTAL GR	RECUR GR	N/R GR	TF	
240	4009070	MEDICAID FRAUD CONTROL UNIT - COMPLEX CIVIL ENFORCEMENT					4,000,000					4,000,000	240
241	4100221	CHILD SAFETY MATTERS PROGRAM		460,000	460,000				460,000	460,000			241
242	4100222	STATEWIDE NETWORK OF COMMERCIALY SEXUALLY EXPLOITED CHILDREN (CSEC) PROGRAM - THE CHILDREN'S CAMPAIGN							500,000		500,000	2,567,306	242
243	4100223	SELAH FREEDOM SEX TRAFFICKING AND EXPLOITATION VICTIMS PROGRAM		1,000,000		1,000,000			1,000,000		1,000,000		243
244	4100232	RESIDENTIAL HOUSING FOR HUMAN TRAFFICKING SURVIVORS											244
245		TOTAL: DEPARTMENT OF LEGAL AFFAIRS	1,390.50	51,981,566	49,779,796	2,201,770	252,250,446	1,390.50	52,481,566	49,779,796	2,701,770	254,817,752	245
246													246
247		STATE COURT SYSTEM											247
248	1100001	STARTUP (OPERATING)	4,337.50	403,002,675	403,002,675		98,674,209	4,337.50	403,002,675	403,002,675		98,674,209	248
249	160F010	5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD		59,212	59,212				59,212	59,212			249
250	160F020	5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT		(59,212)	(59,212)				(59,212)	(59,212)			250
251	160F150	TRANSFER OF DUE PROCESS TO SALARIES AND BENEFITS - DEDUCT		(51,610)	(51,610)				(51,610)	(51,610)			251
252	160F160	TRANSFER OF DUE PROCESS TO SALARIES AND BENEFITS - ADD		51,610	51,610				51,610	51,610			252
253	160F230	TRANSFER APPROPRIATIONS TO REALIGN EXPENDITURES - DEDUCT		(49,260)	(49,260)				(49,260)	(49,260)			253
254	160F240	TRANSFER APPROPRIATIONS TO REALIGN EXPENDITURES - ADD		49,260	49,260				49,260	49,260			254
255	1600190	TRANSFER FULL TIME EQUIVALENT (FTE) FROM DUE PROCESS CONTINGENCY FUND - DEDUCT	(1.00)					(1.00)					255
256	1600200	TRANSFER FULL TIME EQUIVALENT (FTE) FROM DUE PROCESS CONTINGENCY FUND - ADD	1.00					1.00					256
257	2000010	TRANSFER APPROPRIATIONS BETWEEN APPROPRIATION CATEGORIES TO REALIGN EXPENDITURES - DEDUCT		(95,031)	(95,031)				(95,031)	(95,031)			257
258	2000020	TRANSFER APPROPRIATIONS BETWEEN APPROPRIATION CATEGORIES TO REALIGN EXPENDITURES - ADD		95,031	95,031				95,031	95,031			258
259	2000090	REALIGN APPROPRIATIONS FOR VETERANS' COURT - DEDUCT		(1,425,000)	(1,425,000)				(1,425,000)	(1,425,000)			259
260	2000100	REALIGN APPROPRIATIONS FOR VETERANS' COURT - ADD		1,425,000	1,425,000				1,425,000	1,425,000			260
261	3000070	JUDICIAL QUALIFICATIONS COMMISSION OPERATIONAL INCREASES		115,671	111,867	3,804			115,671	111,867	3,804		261
262	3001610	CASE MANAGEMENT SUPPORT											262
263	3003015	OPERATIONAL SUPPORT FOR THE STATE COURT SYSTEM	6.00	707,789	682,139	25,650		6.00	707,789	682,139	25,650		263
264	3004110	CHILDRENS' ADVOCACY CENTERS		1,500,000		1,500,000			1,050,000		1,050,000		264

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			FTE	TOTAL GR	RECUR GR	N/R GR	TF	FTE	TOTAL GR	RECUR GR	N/R GR	TF	
265	33V0600	REDUCE EXCESS CIRCUIT COURT GENERAL REVENUE AUTHORITY		(5,000,000)	(5,000,000)								265
266	3400010	ADJUST FOR STATE COURT TRUST FUND REVENUE SHORTFALL - ADD		8,500,000	8,500,000			8,500,000	8,500,000				266
267	3400015	ADJUST FOR STATE COURT TRUST FUND REVENUE SHORTFALL - DEDUCT					(8,500,000)					(8,500,000)	267
268	3400310	STATE COURTS REVENUE TRUST FUND TO GENERAL REVENUE - DEDUCT											268
269	3400320	STATE COURTS REVENUE TRUST FUND TO GENERAL REVENUE - ADD											269
270	36250C0	TRIAL COURT TECHNOLOGY COMPREHENSIVE PLAN		6,578,515	3,995,152	2,583,363							270
271	5000120	JAIL DIVERSION GAP PROGRAM						1,190,000			1,190,000		271
272	5001700	NANCY J COTTERMAN CHILD ADVOCACY AND RAPE CRISIS CENTER						250,000			250,000		272
273	5303100	COURT INTERPRETING RESOURCES						483,292	483,292				273
274	5401000	COURTHOUSE EMERGENCY RENOVATION AND REPAIRS						500,000			500,000		274
275	5401234	SMALL COUNTY COURTHOUSE REPAIRS AND RENOVATIONS						350,000			350,000		275
276	5401237	CHARLOTTE COUNTY JUSTICE CENTER EXPANSION						1,000,000			1,000,000		276
277	5401238	OKALOOSA COUNTY COURTHOUSE RENOVATIONS						1,000,000			1,000,000		277
278	5402030	SECOND JUDICIAL CIRCUIT MENTAL HEALTH COURT		200,000		200,000							278
279	5403030	COLLIER COUNTY VETERANS TREATMENT COURT		105,000		105,000							279
280	5406010	POST-ADJUDICATORY DRUG COURT						400,000			400,000		280
281	5406015	JUVENILE DRUG COURT						260,000			260,000		281
282	5406020	VIVITROL DRUG TREATMENT		2,000,000	2,000,000			2,000,000	2,000,000				282
283	5406030	VETERANS' COURTS						909,740			909,740		283
284	6800610	SUPREME COURT SECURITY SUPPORT		78,414	68,969	9,445		78,414	68,969	9,445			284
285	7000100	SUPREME COURT ANNEX BUILDING LEASE		63,236	63,236			63,236	63,236				285
286	7000220	2ND DCA/TAMPA BRANCH LEASE		518,000	403,500	114,500							286
287	7000260	INTERIOR SPACE REFURBISHING		237,360		237,360		237,360	237,360				287
288	990M000	MAINTENANCE AND REPAIR		6,482,222		6,482,222		6,482,222			6,482,222		288
289	990S000	SPECIAL PURPOSE		7,509,276		7,509,276		7,509,276			7,509,276		289
290		TOTAL: STATE COURT SYSTEM	4,343.50	432,598,158	413,827,538	18,770,620	90,174,209	4,343.50	436,089,675	415,149,538	20,940,137	90,174,209	290
291		TOTAL: JUSTICE COMMITTEE APPROPRIATION FY 2016-2017	45,551.50	4,079,411,343	4,012,511,343	66,900,000	887,303,211	45,571.50	4,079,500,000	4,006,584,877	72,915,123	887,383,722	291