



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

House Offer #1
Budget Spreadsheet

Tuesday, March 1, 2022
9:00 a.m.
(17 HOB) Morris Hall

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

Row	AGENCY / DEPARTMENT		SB 2500 - Fiscal Year 2022-2023						House 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			33,923,788		33,923,788		33,923,788			13,992,887		13,992,887		13,992,887	10
11	2401400	Critical Security Equipment				5,000,000	5,000,000		5,000,000				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	12
13	2503080	Direct Billing for Administrative Hearings			(317)		(317)		(317)			(317)		(317)		(317)	13
14	3000440	Statewide Recruitment Staffing				1,000,000	1,000,000		1,000,000	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	15
16	33J0050	Outsource Food Service - Deduct	(284.00)	(7,003,817)	(24,687,909)		(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	(1,000.00)							(250.00)		-		-		-	19
20	36260C0	Offender Based Information Technology Modernization				15,093,000	15,093,000		15,093,000			-	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	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)				150,000	150,000		150,000			-	225,000	225,000		225,000	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)				350,000	350,000		350,000			-	562,500	562,500		562,500	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)				250,000	250,000		250,000			-	375,000	375,000		375,000	31
32	5100130	Home Builders Institute (HBI) - Building Careers for Returning Citizens (HB 2405; SF 1260)				450,000	450,000		450,000			-	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)				250,000	250,000		250,000			-	450,000	450,000		450,000	34
35	5100179	Operation New Hope Re-Entry Initiative Program (HB 2739; SF 1570)				1,000,000	1,000,000		1,000,000			-	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	36
37	5100204	Horizon Communities (HB 4737; SF 1700)				800,000	800,000		800,000			-	750,000	750,000		750,000	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)				100,000	100,000		100,000			-	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	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				9,000,000	9,000,000		9,000,000			-	71,843,108	71,843,108		71,843,108	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				400,000,000	400,000,000		400,000,000			-	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				650,000,000	650,000,000		650,000,000			-					48
48	Total	DEPARTMENT OF CORRECTIONS	22,844.00	1,121,621,042	2,851,283,344	1,737,480,760	4,588,764,104	63,931,655	4,652,695,759	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	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		All 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	51
52	2000100	Realignment of Funding for Temporary Commissioners - Deduct			-		-		-		(10,000)			(10,000)		(10,000)	52
53	2000200	Realignment of Funding for Temporary Commissioners - Add			-		-		-		10,000			10,000		10,000	53
54	3000900	Funding for Litigation Expenses			-	130,081	130,081		130,081			-	130,081	130,081		130,081	54
55	4001200	Funding for Temporary Commissioners			5,174		5,174		5,174			-		-		-	55
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	56
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)	57
58	Total	FLORIDA COMMISSION ON OFFENDER REVIEW	146.00	6,822,904	12,050,773	130,081	12,180,854	124,160	12,305,014	146.00	6,822,904	12,045,599	130,081	12,175,680	124,160	12,299,840	58
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	61
62	17C08C0	Data Processing Services Category - Deduct			(469,839)		(469,839)		(469,839)			-		-		-	62
63	17C09C0	Data Processing Services Category - Add			469,839		469,839		469,839			-		-		-	63
64	2503080	Direct Billing for Administrative Hearings			(5,103)		(5,103)		(5,103)			(5,103)		(5,103)		(5,103)	64
65	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness			181,278		181,278		181,278			-	181,278	181,278		181,278	65
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	66
67	36306C0	Electronic Monitoring Technology Enhancement			480,243		480,243		480,243			1,000,000		1,000,000		1,000,000	67
68	4A020C0	Information Technology Security Enhancements			223,200		223,200		223,200			223,200		223,200		223,200	68
69	5001255	Expansion of Vocational and Educational Services			-		-		-			3,726,723		3,726,723		3,726,723	69
70	5001285	Boys and Girls Club (HB 2583; SF 1013)			-	1,000,000	1,000,000		1,000,000			-	3,750,000	3,750,000		3,750,000	70
71	5001399	Prodigy Program (HB 2183; SF 2188)			-		-		-			-	375,000	375,000		375,000	71
72	5001406	Parenting with Love and Limits (HB 2785; SF 1576)			-		-		-			-	188,000	188,000		188,000	72
73	5001421	Youth Crime Prevention - City of West Park (HB 3685; SF 1421)			-	100,000	100,000		100,000			-	150,000	150,000		150,000	73
74	5001432	Tallahassee Tempo Workforce Training (HB 4415; SF 2186)			-	250,000	250,000		250,000			-	375,000	375,000		375,000	74
75	5001472	Wayman Community Development Corporation - at Risk Youth Services (HB 3067; SF 1240)			-	150,000	150,000		150,000			-	-	-		-	75
76	5001473	Clay County Youth Alternative to Secured Detention (SWEAT PROGRAM) (HB 3723; SF 1566)			-	250,000	250,000		250,000			-	187,500	187,500		187,500	76
77	5001475	New Horizons - After School and Weekend Rehabilitation Program (HB 4127; SF 1926)			-	300,000	300,000		300,000			-	225,000	225,000		225,000	77
78	5001476	Nassau County Youth Alternatives to Secured Detention (S.W.E.A.T.) (HB 4653; SF 1523)			-	110,000	110,000		110,000			-	82,500	82,500		82,500	78
79	5001482	Pinellas County Youth Advocate Program (HB 2793; SF 1005)			-		-		-			-	500,000	500,000		500,000	79
80	5001484	Hope Street Diversion Program (HB 3085; SF 2706)			-	400,000	400,000		400,000			-	300,000	300,000		300,000	80
81	5001493	Girl Matters - Continuity of Care Model (HB 3807; SF 1439)			-	225,000	225,000		225,000			-	375,000	375,000		375,000	81
82	5001882	AMkids Family Centric (HB 3573; SF 1399)			-	1,000,000	1,000,000		1,000,000			-	1,060,000	1,060,000		1,060,000	82
83	5001887	AMkids Prevention Programs (HB 4493; SF 1894)			-		-		-			-	720,000	720,000		720,000	83
84	5001889	The Willie Mae Stokes Community Center (HB 9259; SF 2405)			-	250,000	250,000		250,000			-	150,000	150,000		150,000	84
85	5001890	The Lab YMCA Leadership Academy (HB 3361; SF 1120)			-	170,000	170,000		170,000			-	127,500	127,500		127,500	85
86	5001891	Youth and Police Initiative (YPI) - Train the Trainer Project (HB 3087; SF 2579)			-	500,000	500,000		500,000			-	375,000	375,000		375,000	86
87	5001892	Family Trauma Training for Youth In Both Juvenile Justice and Child Welfare (SF 2558)			-	250,000	250,000		250,000			-	400,000	400,000		400,000	87
88	5010010	Integrated Care and Coordination for Youth (HB 2439; SF 2417)			-		-		-			-	262,500	262,500		262,500	88
89	5013000	Increase Provider Pay to Minimum Wage			4,170,573		4,170,573		4,170,573			-	-	-		-	89
90	5202110	Continuation and Expansion of Prevention and Early Intervention Programs			1,600,000		1,600,000		1,600,000			-	-	-		-	90
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	91
92	8101100	Second Chance Act Re-Entry Initiative			-		-	242,028	242,028			-	-	-	242,028	242,028	92
93	990M000 080410	Department of Juvenile Justice Maintenance and Repair - State Owned Buildings			-	2,002,538	2,002,538	5,000,000	7,002,538			-	15,000,000	15,000,000		15,000,000	93
94	990G000 140085	Pace Center for Girls, Citrus Building (SF 2164)			-	3,500,000	3,500,000		3,500,000			-	1,000,000	1,000,000		1,000,000	94
95	990G000 140085	Pace Center for Girls, Pasco Building (SF 2165)			-	3,500,000	3,500,000		3,500,000			-	1,000,000	1,000,000		1,000,000	95
96	Total	DEPARTMENT OF JUVENILE JUSTICE	3,242.50	138,683,678	430,867,547	14,250,559	445,118,106	149,616,991	594,735,097	3,247.50	138,894,662	429,552,914	27,099,759	456,652,673	144,616,991	601,269,664	96
97																	97

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Row	AGENCY / DEPARTMENT		SB 2500 - Fiscal Year 2022-2023						House Offer #1						Row		
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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	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)						(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	10.00	1,000,000	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	12.00	1,020,000	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	2.00	120,000				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)	(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	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	256,480	476,960			5,529	214,951	220,480	256,480	476,960	107
108	4000389	Legal Services Clinic of the Puerto Rican Community, Inc. (HB 2061; SF 1059)			-	250,000	250,000		250,000			-	500,000	500,000		500,000	108
109	4000390	Cuban-American Bar Association (HB 4641; SF 1010)			-	250,000	250,000		250,000			-	400,000	400,000		400,000	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)			-	500,000	500,000		500,000			-	1,000,000	1,000,000		1,000,000	112
113	4003030	Awards to Claimants General Revenue to Shore Up the Victims Assistance Program			-	1,000,000	1,000,000		1,000,000			-					113
114	4003040	Florida Elections Commission Outside Legal Counsel Costs for Challenge Against Legislation			-	250,000	250,000		250,000			-			250,000	250,000	114
115	4100223	Selah Freedom Sex Trafficking and Exploitation Victims Program (HB 4671; SF 2006)			-	500,000	500,000		500,000			-	562,500	562,500		562,500	115
116	4100224	Open Doors - Voices for Florida (HB 3021; SF 1718)			-	250,000	250,000		250,000			-	750,000	750,000		750,000	116
117	4100252	Nancy J. Cotterman Center (HB 2751; SF 1643)			-	225,000	225,000		225,000			-	306,000	306,000		306,000	117
118	4100253	Big Brothers Big Sisters Bigs In Blue Mentoring Project (HB 2707; SF 1163)			-	500,000	500,000		500,000			-	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	119
120	4100255	NISSI Short-Term Immediate Care Facility and Response Team for Victims of Human Trafficking (HB 3381; SF 2200)			-	215,000	215,000		215,000			-	300,000	300,000		300,000	120
121	4100256	Transitional Housing for Survivors of Human Trafficking (HB 2747; SF 2416)			-	350,000	350,000		350,000			-	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	5,142,687	73,769,215	268,127,598	341,896,813	1,293.50	70,820,419	68,626,528	6,671,187	75,297,715	268,377,598	343,675,313	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	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)					127
128	160F340	Transfer Salary Rate Between Budget Entities - Add			-		-					150,000					128
128A	1700080	Transfer of Facilities Position to the Department of Management Services			-		-			(1.00)	(42,564)				(59,549)	(59,549)	128A
129	1700520	Transfer Aviation Services to the Department of Management Services - Deduct	(4.00)	(372,787)	(3,078,424)		(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)	(54,483)	134	
135	3400350	Fund Shift Criminal Justice Standards and Training Trust Fund to General Revenue - Add			2,500,000	2,500,000	5,000,000		5,000,000			2,500,000		2,500,000		2,500,000	135
136	3400360	Fund Shift Criminal Justice Standards and Training Trust Fund to General Revenue - Deduct			-		-	(5,000,000)	(5,000,000)					(2,500,000)	(2,500,000)	136	
137	36120C0	Florida Incident Based Reporting System (FIBRS)			-		-					496,402		496,402	1,911,832	2,408,234	137
138	36123C0	Florida Uniform Arrest Affidavit			-		-			2.00	87,666	879,398	9,090	888,488	888,488	888,488	138
139	36124C0	Biometric Identification Solution (BIS) Modernization			-		-					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	787,567	140
141	4100600	Increase Trust Fund Authority for Tenant Broker Commissions			-		-	31,500	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			-	60,000	60,000	990,000	1,050,000						445,000	445,000	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	5,666,000	6,266,000			600,000		600,000	5,666,000	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	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)			-	350,000	350,000		350,000				525,000	525,000		525,000	148
149	5010030	Project Cold Case (HB 3971; SF 1676)			-		-						113,000	113,000		113,000	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)			-	250,000	250,000		250,000				400,000	400,000		400,000	151

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Row	AGENCY / DEPARTMENT		SB 2500 - Fiscal Year 2022-2023							House 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)			-	250,000	250,000		250,000			-	260,000	260,000		260,000	152
153	5010044	Clay County Jail Expansion (HB 3973; SF 1567)			-	1,000,000	1,000,000		1,000,000			-	1,500,000	1,500,000		1,500,000	153
154	5010045	City of Belle Isle Emergency Operations Center (HB 4659; SF 1344)			-	250,000	250,000		250,000			-	750,000	750,000		750,000	154
155	5010046	Wandering Rescue and Prevention (HB 3363; SF 1038)			-	250,000	250,000		250,000			-	200,000	200,000		200,000	155
156	5010111	Pasco Sheriff's Office Community Outreach and Engagement Initiative (HB 2009; SF 1003)			-	150,000	150,000		150,000			-	113,000	113,000		113,000	156
157	5010113	Union County Public Safety Complex (HB 4719; SF 2034)			-	250,000	250,000		250,000			-	1,000,000	1,000,000		1,000,000	157
158	5010114	Taylor County Sheriff's Office Jail (HB 9389; SF 1794)			-	250,000	250,000		250,000			-	750,000	750,000		750,000	158
159	5010115	North Miami Beach Police Department Solving Cold Cases Using New Technology (HB 3213; SF 1923)			-	100,000	100,000		100,000			-	80,000	80,000		80,000	159
160	5010116	Sunrise Regional Community Policing / Crime Prevention Program (HB 2581; SF 1645)			-	250,000	250,000		250,000			-	375,000	375,000		375,000	160
161	5010206	K9S United (HB 3049; SF 1011)			-	200,000	200,000		200,000			-	136,000	136,000		136,000	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	163
164	5010232	Leon County Sheriff's Office Behavioral, Health, and Occupational Wellness Program (HB 9347; SF 2217)			-							-	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	165
166	5010234	Lauderhill Gun Violence Reduction (HB 2825; SF 1681)			-							-	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)			-	250,000	250,000		250,000			-	375,000	375,000		375,000	169
170	5010265	Homestead Law Enforcement Technology Upgrades: Community Oriented Policing Services (COPS) Account (HB 3603; SF 1443)			-	250,000	250,000		250,000			-	200,000	200,000		200,000	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)				1,000,000	1,000,000		1,000,000			-	1,500,000	1,500,000		1,500,000	174
175	990G000 140085	Center for the Recovery of Endangered and Missing Persons (SF 2057)				3,200,000	3,200,000		3,200,000			-	1,000,000	1,000,000		1,000,000	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)				500,000	500,000		500,000			-	400,000	400,000		400,000	177
178	990G000 140085(H) 5010112(S)	City of Starke Police Department Electrical Hardening (HB 4703; SF 2033)				207,500	207,500		207,500			-	160,000	160,000		160,000	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	180
181	990G000 140085	Hardee County Sheriff's Administration Facility Expansion (HB 3077; SF 2498)				500,000	500,000		500,000			-	375,000	375,000		375,000	181
182	990G000 140085	Hillsborough County Sheriff's Office Regional K9 Training and Boarding Facility (HB 2927; SF 2313)				1,000,000	1,000,000		1,000,000			-	2,000,000	2,000,000		2,000,000	182
183	990G000 140085	Kissimmee - Public Safety Training Support Annex (HB 2447; SF 1356)				250,000	250,000		250,000			-	200,000	200,000		200,000	183
184	990G000 140085	Martin County Police Athletic League (HB 2105; SF 1679)				250,000	250,000		250,000			-	375,000	375,000		375,000	184
185	990G000 140085	Northeast Florida Regional Public Safety Training Facility - Phase 2 (HB 3033; SF 1847)				1,000,000	1,000,000		1,000,000			-	900,000	900,000		900,000	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	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)				22,000,000	22,000,000		22,000,000			-	1,000,000	1,000,000		1,000,000	188
189	Total	DEPARTMENT OF LAW ENFORCEMENT	1,946.00	111,858,533	147,747,353	38,149,411	185,896,764	155,311,771	341,208,535	1,954.00	112,416,102	138,124,722	24,188,636	162,313,358	162,133,146	324,446,504	189
190																	190

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Row	AGENCY / DEPARTMENT		SB 2500 - Fiscal Year 2022-2023							House 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			(13,315)		(13,315)		(13,315)								193
194	160P020	Program Component Correction - Deduct			13,315		13,315		13,315								194
195	17C08C0	Data Processing Services Category - Deduct			(4,192)		(4,192)		(4,192)								195
196	17C09C0	Data Processing Services Category - Add			4,192		4,192		4,192								196
196A	2000100	Realignment of Administrative Expenditures - Add			-		-		-		11,132			11,132		11,132	196A
196B	2000200	Realignment of Administrative Expenditures - Deduct			-		-		-		(11,132)			(11,132)		(11,132)	196B
197	2301900	Building Rental for Privately Owned Office Space			21,000		21,000		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	201
202	36201C0	Information Technology Critical Needs			18,000		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		60,000	203
204	4304011	Clerks of Court Pandemic Recovery Plan (SF 1463)			-	6,250,000	6,250,000		6,250,000		-	1,500,000		1,500,000		1,500,000	204
205	Total	JUSTICE ADMIN COMMISSION (JAC)	102.50	4,897,608	118,090,613	6,317,736	124,408,349	6,895,064	131,303,413	101.50	4,814,089	117,965,301	1,740,874	119,706,175	6,895,064	126,601,239	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		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	55,692,684	-	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			(200,000)		-	-	-			(200,000)		-	-	-	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		6,000	219
220	2000200	Realignment of Administrative Expenditures - Deduct			(5,000)		(5,000)	(1,000)	(6,000)		(5,000)		(1,000)	(6,000)		(6,000)	220
221	24010C0	Information Technology Infrastructure Replacement			-		-	50,000	50,000					-	-	-	221
222	2401000	Replacement Equipment			-		-	250,000	250,000					-	-	458,404	222
223	2401500	Replacement of Motor Vehicles			-		-	2,220,000	2,220,000					-	-	2,112,000	223
223A	3001250	State Attorney Workload			-		-	-	-	15.00	825,616			825,616		825,616	223A
224	3001520	Increase Trust Fund Authority			-		-	-	-					-	-	846,015	224
225	3009500	Increase State Attorney Forfeiture and Investigative Support Trust Fund (FIST)			-		-	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		83,500					-	-	-	228
229	4200270	Adjustment to Grant and Donations Trust Fund Authority			-		-	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)			-	380,000	380,000		380,000			300,000		300,000		300,000	230
231	4208012	Smart Justice Data Transparency and Crime Strategies Unit (SF 2796)			-	250,000	250,000		250,000			425,000		425,000		425,000	231
232	Total	STATE ATTORNEYS	6,052.00	328,976,890	397,657,353	713,500	398,370,853	122,118,998	520,489,851	6,066.00	328,925,847	398,132,969	725,000	398,857,969	123,157,309	522,015,278	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	236
237	2000200	Realignment of Administrative Expenditures - Deduct			-		-	(250,000)	(250,000)					-	-	(250,000)	237
238	2401500	Replacement of Motor Vehicles			-		-	303,000	303,000					-	-	303,000	238
239	2402000	Additional Equipment			-		-	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			-		-	156,600	156,600					-	-	156,000	242
243	3001520	Increase Trust Fund Authority			-		-	1,000,000	1,000,000					-	-	-	243
244	3005710	Juvenile Holistic Advocacy Program			-		-	209,070	209,070					-	-	-	244
245	36224C0	County Agreement for Information Technology Personnel Services			-		-	425,000	425,000					-	-	25,000	245
246	3800130	Employee Continuing Education			-		-	-	-					-	-	126,817	246

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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	41,569,771	259,375,691	2,855.50	168,620,353	217,805,920	-	217,805,920	39,905,829	257,711,749	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	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	268
269	2402200	Additional Equipment - Books									20,000			20,000		20,000	269
270	3000320	Additional Staffing Needs for New Regional Council Offices	2.00	148,195	236,395		236,395		236,395								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	272
273	4201760	Swipe Card Access for Building Security			30,000		30,000		30,000			30,000		30,000		30,000	273
274	990A000 080031	Office of Criminal Conflict and Civil Regional Counsel, Fifth Region - Ocala Office Building Purchase				286,000	286,000		286,000								274
275	Total	CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL	574.00	34,469,149	56,431,142	577,751	57,008,893	5,441,711	62,450,604	572.00	34,320,954	56,266,747	-	56,266,747	5,441,711	61,708,458	275
276	Total - JAC	JUSTICE ADMINISTRATION	10,668.00	592,152,829	875,134,590	7,608,987	882,743,577	182,628,739	1,065,372,316	10,679.00	591,870,072	875,260,499	2,525,874	877,786,373	182,003,108	1,059,789,481	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	280
281	160F020	5% Approved Budget Amendment Adjustment - Deduct									(52,957)			(52,957)		(52,957)	281
282	160F230	Transfer Appropriations to Realign Expenditures - Deduct									(80,000)			(80,000)		(80,000)	282
283	160F240	Transfer Appropriations to Realign Expenditures - Add									80,000			80,000		80,000	283
284	1601200	Increase of Trust Fund Authority - Grants and Donations Trust Fund													246,688	246,688	284
284A	1604560	Approved Budget Amendment - Rate Transfer - Add									126,840						284A
284B	1604570	Approved Budget Amendment - Rate Transfer - Deduct									(126,840)						284B
285	3000135	Problem Solving Courts Funding								1.00	58,209	95,371	5,033	100,404		100,404	285
286	3001020	Trial Courts Pandemic Recovery Plan				1,000,000	1,000,000		1,000,000						10,039,982	10,039,982	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)	289
290	3400520	Transfer Court Education Trust Fund to State Courts Revenue Trust Fund - Add							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	292
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)	24.00	2,054,562	3,833,540	121,560	3,955,100		3,955,100	53.00	3,782,103	9,825,100	174,900	10,000,000		10,000,000	294
295	5001510	Early Childhood Courts (HB 3237)	9.00		992,064		992,064		992,064				240,000	240,000		240,000	295
296	5001910	Seminole County Juvenile Drug Court (HB 2743; SF 2521)				130,000	130,000		130,000				260,000	260,000		260,000	296

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

Row	AGENCY / DEPARTMENT		SB 2500 - Fiscal Year 2022-2023							House 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
297	5100080	Union County Courthouse Security (HB 4721; SF 1569)			-		-		-			-	415,000	415,000		415,000	297
298	5406020	Vivitrol Drug Treatment (HB 2491; SF 1117)			-	400,000	400,000		400,000			-	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	301
302	Total	STATE COURT SYSTEM	4,465.50	355,861,747	510,859,013	55,561,442	566,420,455	101,153,433	667,573,888	4,488.50	357,846,407	516,980,456	57,556,294	574,536,750	111,440,103	685,976,853	302
303																	303
304	Grand Total		44,605.50	2,397,821,152	4,896,569,148	1,858,323,927	6,754,893,075	920,894,347	7,675,787,422	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	304