



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

House Offer #3  
Budget  
Monday, March 9, 2020  
12:45 p.m.  
306 House Office Building

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

Row #	Issue Code	Agency / Department Issue Title	HOUSE OFFER # 2					SENATE OFFER # 2					HOUSE OFFER # 3					Row #							
			FTE	Rate	Rec GR	NR GR	Trust Funds	All Funds	FTE	Rate	Rec GR	NR GR	Trust Funds	All Funds	FTE	Rate	Rec GR		NR GR	Trust Funds	All Funds				
1		DEPARTMENT OF CORRECTIONS																			1				
2	1100001	Startup (OPERATING)	24,856.00	1,042,135,530	2,598,654,666			64,527,944	2,663,182,610	24,856.00	1,042,135,530	2,598,654,666			64,527,944	2,663,182,610	24,856.00	1,042,135,530	2,598,654,666			64,527,944	2,663,182,610	2	
3	1100002	Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)			40,976,376				40,976,376			40,976,376				40,976,376			40,976,376				40,976,376	3	
4	1800800	Transfer Funds to New Budget Entity Structure - Security and Institutional Operations	(3,614.00)	(128,193,373)	(232,607,177)			(3,140)	(232,610,317)	(3,614.00)	(128,193,373)	(232,607,177)			(3,140)	(232,610,317)	(3,614.00)	(128,193,373)	(232,607,177)			(3,140)	(232,610,317)	4	
5	1800810	Transfer Funds from Current Budget Entity Structure - Security and Institutional Operations	3,614.00	128,193,373	232,607,177			3,140	232,610,317	3,614.00	128,193,373	232,607,177			3,140	232,610,317	3,614.00	128,193,373	232,607,177			3,140	232,610,317	5	
6	2300040	Leases			2,997,241				2,997,241			2,997,241				2,997,241			2,997,241				2,997,241	6	
6A	TBD	Contract for Prison System Master Plan										2,000,000				2,000,000								6A	
7	2401300	Security Enhancement Equipment			3,000,000				3,000,000			3,000,000				3,000,000							3,000,000	7	
8	2401500	Replacement of Motor Vehicles				2,603,500			2,603,500				2,603,500			2,603,500				2,603,500			2,603,500	8	
9	2503080	Direct Billing for Administrative Hearings			5,759				5,759			5,759				5,759				5,759			5,759	9	
10	3000770	Inspector General - Inspectors	10.00	375,759	692,189	44,290			736,479	10.00	375,759	692,189	44,290			736,479	10.00	375,759	692,189	44,290			736,479	10	
11	33V0175	Reduce Private Prison Contracts			(3,429,194)				(3,429,194)			(3,429,194)				(3,429,194)			(3,429,194)				(3,429,194)	11	
12	3306000	Reduce Excess Budget Authority						(7,289,578)	(7,289,578)					(7,289,578)	(7,289,578)				(7,289,578)	(7,289,578)			(7,289,578)	12	
13	36306C0	Electronic Health Record				2,000,000			2,000,000				2,000,000			2,000,000				2,000,000			2,000,000	13	
13A	36308C0	IT Services Provided to the Florida Commission on Offender Review						376,250	376,250				376,250			376,250				376,250			376,250	13A	
14	4300140	8.5 Hour Shift	220.00	7,528,120	16,788,990	489,500			17,278,490	220.00	7,528,120	16,788,990	489,500			17,278,490	220.00	7,528,120	16,788,990	489,500			17,278,490	14	
15	4300150	Security Threat Group	34.00	1,114,656	2,064,831				2,216,981	34.00	1,114,656	2,064,831				2,216,981	34.00	1,114,656	2,064,831				2,216,981	15	
16	4700050	Brevard County Reentry Portal (HB 2397; SF 1497)						500,000	500,000				500,000			500,000				500,000			500,000	16	
17	4700060	Shaping Success: Gender Focused Behavior System (HB 2683; SF 1124)						300,000	300,000											300,000			300,000	17	
18	4700080	Telestaff Roster Management System (HB 3883; SF 2486)				50,000			50,000							50,000				50,000			50,000	18	
19	4700335	Home Builders Institute (HBI) - Building Careers for Inmates & Returning Citizens (HB 3225; SF 1348)				750,000			750,000				400,000			400,000				750,000			750,000	19	
20	4700345	Children of Inmates: Family Strengthening and Reunification (HB 4051; SF 1476)				375,000			375,000				375,000			375,000				375,000			375,000	20	
21	4700351	Re-entry Alliance Pensacola, Inc. (REAP) Re-Entry Portal (HB 2051; SF 1397)				200,000			200,000				300,000			300,000				200,000			300,000	21	
22	4700360	RESTORE Ex-Offender Reentry (HB 4645; SF 1355)				250,000			250,000				250,000			250,000				250,000			250,000	22	
23	4700369	Ready4Work - Hillsborough Re-Entry Program (HB 4143; SB 2565)				400,000			400,000				200,000			200,000				400,000			400,000	23	
24	4700370	Continuum of Care Enhanced Offender Rehabilitation Program (HB 3359; SF 1275)						2,961,680	2,961,680				2,961,680			2,961,680				2,961,680			2,961,680	24	
25	4700770	Wellness Specialists	34.00	1,057,572	1,753,924	123,726			1,877,650	34.00	1,057,572	1,753,924	123,726			1,877,650	34.00	1,057,572	1,753,924	123,726			1,877,650	25	
25A	TBD	Academic Teacher Pay Parity										1,822,520	1,947,939			1,947,939							1,947,939	25A	
26	4700780	Academic Education Expansion																						26	
27	4700790	Career and Technical Education Expansion			3,000,000				3,000,000				3,000,000			3,000,000				3,000,000			3,000,000	27	
28	4700810	University Medical School Inmate Health Care Plan										500,000				500,000							500,000	28	
29	4800110	Infectious Disease Drug Treatment				28,000,000			28,000,000				28,000,000			28,000,000				28,000,000			28,000,000	29	
30	5100179	Operation New Hope's Ready4Work Re-Entry Initiative (HB 3353; SF 2386)				1,500,000			1,500,000				1,500,000			1,500,000				1,500,000			1,500,000	30	
31	5100181	Smart Horizons On-Line High School Program for Inmates (HB 3805; SF 1788)																						31	
32	5100183	Davis-Bradley Community Involvement Center - Mental Health Overlay (HB 2219)				150,000			150,000				150,000			150,000				150,000			150,000	32	
33	54R0010	Casualty Insurance Premium Readjustment			(1,629,304)			(36,853)	(1,666,157)			(1,629,304)			(36,853)	(1,666,157)			(1,629,304)	(36,853)			(1,666,157)	33	
34	54R0020	Casualty Insurance Premium Distribution Modification			3,958,615			89,540	4,048,155			3,958,615			89,540	4,048,155			3,958,615			89,540	4,048,155	34	
35	990D000 080027	Correctional Facilities - Lease Purchase			(19,874)				(19,874)			12,356,699			12,356,699			(19,874)					(19,874)	35	
36	990M000 083258	Major Repairs, Renovations and Improvements to Major Institutions				16,661,695			16,661,695				12,687,127			12,687,127				16,020,210			16,020,210	36	
37	990M000 088189	Repair - Renovation and Improvement of Mental Health Facilities Statewide				5,960,690			5,960,690				5,960,690			5,960,690				5,960,690			5,960,690	37	
38	990F000 088190	Mental Health Facility				1,400,000			1,400,000				1,400,000			1,400,000				1,400,000			1,400,000	38	
39	Total	DEPARTMENT OF CORRECTIONS	25,154.00	1,052,211,637	2,668,814,219	61,610,551		60,928,983	2,791,353,753	25,154.00	1,054,034,157	2,683,138,731			57,635,983	62,628,983	2,803,403,697	25,154.00	1,052,211,637	2,668,814,219	61,069,066		60,928,983	2,790,812,268	39
40																									
41		FLORIDA COMMISSION ON OFFENDER REVIEW																							
42	1100001	Startup (OPERATING)	132.00	6,110,752	11,355,208			120,234	11,475,442	132.00	6,110,752	11,355,208			120,234	11,475,442	132.00	6,110,752	11,355,208			120,234	11,475,442	42	
43	2401500	Replacement of Motor Vehicles						24,821	24,821				24,821			24,821							24,821	43	
43A	3000500	Miami Regional Office Rent Expenses										24,739			24,739								24,739	43A	
44	33V0100	Reduce Recurring Funding Provided in Excess of Agency's Request										(250,000)			(250,000)									44	
45	36201C0	Information Technology (IT) Services Provided by Department of Corrections			76,500	299,750			376,250			76,500	299,750			376,250				76,500	299,750		376,250	45	
46	54R0010	Casualty Insurance Premium Readjustment			(7,347)				(7,347)			(7,347)			(7,347)					(7,347)			(7,347)	46	
47	54R0020	Casualty Insurance Premium Distribution Modification			11,691				11,691			11,691			11,691					11,691			11,691	47	
48	Total	FLORIDA COMMISSION ON OFFENDER REVIEW	132.00	6,110,752	11,436,052	324,571		120,234	11,880,857	132.00	6,110,752	11,210,791			324,571	120,234	11,655,596	132.00	6,110,752	11,436,052	349,310		120,234	11,905,596	48
49																									
50		DEPARTMENT OF JUVENILE JUSTICE																							
51	1100001	Startup (OPERATING)	3,279.50	134,187,594	414,081,243			161,714,283	575,795,526	3,279.50	134,187,594	414,081,243			161,714,283	575,795,526	3,279.50	134,187,594	414,081,243			161,714,283	575,795,526	51	
52	1																								

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

Agency / Department		HOUSE OFFER # 2						SENATE OFFER # 2						HOUSE OFFER # 3								
Row #	Issue Code	Issue Title	FTE	Rate	Rec GR	NR GR	Trust Funds	All Funds	FTE	Rate	Rec GR	NR GR	Trust Funds	All Funds	FTE	Rate	Rec GR	NR GR	Trust Funds	All Funds	Row #	
54	1600250	Transfer Positions and Rate Between Budget Entities - Add	1.00	77,768					1.00	77,768					1.00	77,768					54	
55	1600260	Transfer Positions and Rate Between Budget Entities - Deduct	(1.00)	(77,768)					(1.00)	(77,768)					(1.00)	(77,768)					55	
56	1600490	Increase Budget Authority in the Grants and Donations Trust Fund																			56	
57	1600500	Increase Budget Authority in the Federal Grants Trust Fund																			57	
58	1801300	Creation of New Program: Accountability and Program Support - Add	123.50	5,589,666	8,657,424			8,657,424	123.50	5,589,666	8,657,424			8,657,424	123.50	5,589,666	8,657,424			8,657,424	58	
59	1801400	Creation of New Program: Accountability and Program Support - Deduct	(123.50)	(5,589,666)	(8,657,424)			(8,657,424)	(123.50)	(5,589,666)	(8,657,424)			(8,657,424)	(123.50)	(5,589,666)	(8,657,424)			(8,657,424)	59	
60	2000130	Realignment of Expenditures Between Appropriation Categories - Add			3,143,455			3,143,455			3,143,455			3,143,455			3,143,455			3,143,455	60	
61	2000140	Realignment of Expenditures Between Appropriation Categories - Deduct			(3,143,455)			(3,143,455)			(3,143,455)			(3,143,455)			(3,143,455)			(3,143,455)	61	
62	2300080	Price Level Increase Residential Programs (Retention Bonus Plan for DJJ Contracted Direct-Care Staff: HB 3091, SF 2552)										2,000,000		2,000,000				2,000,000			2,000,000	62
63	24040C0	Information Technology Security Enhancements			53,783	162,736		216,519			53,783	162,736		216,519			53,783	162,736			216,519	63
64	2503080	Direct Billing for Administrative Hearings			27,429			27,429			27,429			27,429			27,429				27,429	64
65	3300401	Reduce Trust Fund Authority																				65
66	3306000	Reduce Excess Budget Authority					(9,601,373)	(9,601,373)					(9,601,373)	(9,601,373)					(9,601,373)	(9,601,373)		66
67	3400240	Fund Shift from Trust Funds to General Revenue - Add General Revenue			13,000,000			13,000,000			13,000,000			13,000,000			13,000,000				13,000,000	67
68	3400350	Fund Shift from Trust Funds to General Revenue - Deduct Trust Fund Authority					(13,000,000)	(13,000,000)					(13,000,000)	(13,000,000)					(13,000,000)	(13,000,000)		68
69	4A03000	Enhance Oversight of Medical Services In Residential Programs	6.00	319,198	530,330	23,370		553,700	6.00	319,198	530,330	23,370		553,700	6.00	319,198	530,330	23,370			553,700	69
70	5000010	Children of Inmates: Careers Over Crime (HB 3793; SF 2334)					125,000	125,000					125,000	125,000					125,000	125,000		70
71	5000020	Filter Family Solutions (HB 3923; SF 1413)																				71
72	5001110	Provide Evidence Based Services - Residential Contracts																				72
73	5001285	Florida Alliance of Boys & Girls Clubs - Positive Youth Development Program (HB 3057; SF 2407)				100,000		100,000				100,000		100,000				100,000			100,000	73
74	5001399	Prodigy Cultural Arts Program (HB 4411)				500,000		500,000				250,000		250,000				250,000			250,000	74
75	5001410	City of West Park Youth Crime Prevention (HB 4399; SF 1387)				100,000		100,000										100,000			100,000	75
76	5001429	Duval Leaders of Tomorrow (HB 3847; SF 2473)				100,000		100,000				100,000		100,000				100,000			100,000	76
77	5001432	Tallahassee Tempo & TFLA Workforce Training and Education for Opportunity Youth (HB 3347; SF 1844)				100,000		100,000										100,000			100,000	77
78	5001473	Clay County Youth Alternative to Secured Detention (S.W.E.A.T. Program) (HB 4921; SF 2455)				250,000		250,000				250,000		250,000				250,000			250,000	78
79	5001475	New Horizons - After School and Weekend Rehabilitation Program (HB 3161; SF 1388)					250,000	250,000					250,000	250,000					250,000	250,000		79
80	5001476	Nassau County Youth Alternatives to Secured Detention (S.W.E.A.T.) (HB 2217; SF 1578)				110,000		110,000				110,000		110,000				110,000			110,000	80
81	5001482	Pinellas County Youth Advocate Program (HB 2667; SF 1122)				200,000		200,000				200,000		200,000				200,000			200,000	81
82	5001483	Hope Street Diversion Project (HB 4719; SF 1997)					250,000	250,000					250,000	250,000					250,000	250,000		82
83	5001491	Delores Barr Weaver Policy Center - Girls Matter: Continuity of Care Program (HB 2345; SF 1579)				200,000		200,000										200,000			200,000	83
84	5001506	Florida Children's Initiative Youth Crime Prevention (HB 4193; SF 1301)				250,000		250,000				250,000		250,000				250,000			250,000	84
85	5001882	AMKkids Family Centric Program (HB 4021; SF 2114)				500,000		500,000										500,000			500,000	85
86	5001886	Pace Center for Girls, Citrus - Reach Counseling Services (SF 1902)											250,000	250,000								86
87	5001887	AMKkids Prevention Programs (HB 3343; SF 2115)				500,000		500,000				500,000		500,000				500,000			500,000	87
88	5001888	Oak Street Home II - Female Teen Delinquency Prevention Program (HB 3327; SF 1723)				250,000		250,000				250,000		250,000				250,000			250,000	88
89	5010010	Integrated Care and Coordination for Youth (ICCY) (HB 2251; SF 1123)					250,000	250,000					250,000	250,000					250,000	250,000		89
90	5010163	Pace Centers for Girls - Day and Reach Programs (HB 3691; SF 1776)											250,000	250,000								90
91	5103750	Comprehensive Evaluations			222,421			222,421			222,421			222,421			222,421				222,421	91
92	5202110	Continuation and Expansion of Prevention and Early Intervention Programs									2,346,983			2,346,983								92
93	54R0010	Casualty Insurance Premium Readjustment			123,826		94,381	218,207			123,826		94,381	218,207			123,826		94,381	218,207		93
94	54R0020	Casualty Insurance Premium Redistribution Modification			31,779		29,013	60,792			31,779		29,013	60,792			31,779		29,013	60,792		94
95	990F000 080410	DJJ Maintenance and Repair - State Owned Buildings					650,000	650,000					650,000	650,000					650,000	650,000		95
96	990M000 080410	DJJ Maintenance and Repair - State Owned Buildings					2,700,000	2,700,000					2,700,000	2,700,000					2,700,000	2,700,000		96
97	990G000 140085	G/A to Local Governments and Nonstate Entities - FCO Pace Center for Girls Program (HB 3925; SF 1875)										2,500,000		2,500,000								97
98	990G000 140085	Boys & Girls Clubs of Northeast Florida - Camp Deep Pond (HB 2579; SF 1696)				750,000		750,000				750,000		750,000				750,000			750,000	98
99	990G000 140085	Filter Family Solutions (HB 3923; SF 1413) (Funding for FCO & Operations)					250,000	250,000					250,000	250,000					250,000	250,000		99
100	990G000 140085	Youth and Family Alternatives - Collaborative Case Management Facility (HB 4419; SF 1718)					200,000	200,000											200,000	200,000		100
101	990G000 140110	Alachua County CINS/FINS Youth Shelter Replacement (HB 2663; SF 1107)					250,000	250,000					250,000	250,000					250,000	250,000		101
102	<b>Total</b>	<b>DEPARTMENT OF JUVENILE JUSTICE</b>	<b>3,285.50</b>	<b>134,506,792</b>	<b>428,070,811</b>	<b>4,096,106</b>	<b>144,161,304</b>	<b>576,328,221</b>	<b>3,285.50</b>	<b>134,506,792</b>	<b>430,417,794</b>	<b>7,446,106</b>	<b>144,461,304</b>	<b>582,325,204</b>	<b>3,285.50</b>	<b>134,506,792</b>	<b>428,070,811</b>	<b>5,846,106</b>	<b>144,161,304</b>	<b>578,078,221</b>	<b>102</b>	
103																						103
104		<b>DEPARTMENT OF LEGAL AFFAIRS</b>																				104
105	1100001	<b>Startup (OPERATING)</b>	<b>1,365.50</b>	<b>69,765,278</b>	<b>57,429,479</b>			<b>228,048,515</b>	<b>1,365.50</b>	<b>69,765,278</b>	<b>57,429,479</b>			<b>228,048,515</b>	<b>1,365.50</b>	<b>69,765,278</b>	<b>57,429,479</b>			<b>228,048,515</b>	<b>285,477,994</b>	105

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

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			FTE	Rate	Rec GR	NR GR	Trust Funds	All Funds	FTE	Rate	Rec GR	NR GR	Trust Funds	All Funds		FTE	Rate	Rec GR	NR GR	Trust Funds	All Funds	
106	2503080	Direct Billing for Administrative Hearings					(6,411)	(6,411)					(6,411)	(6,411)					(6,411)	(6,411)	106	
107	3000900	Statewide Prosecution - Workload			400,000			400,000					400,000	400,000			400,000		400,000	400,000	107	
108	3005800	Increase Human Resources Staff Based on Workload	3.00	150,000	237,585	12,378		249,963	3.00	150,000	237,585	12,378	249,963	3.00	150,000	237,585	12,378	249,963	249,963	249,963	108	
109	3005900	Criminal Justice Programs Workload Increase						103,800					103,800						103,800	103,800	109	
110	33V0020	Reduce Task Force Funding			(93,251)			(93,251)					(93,251)			(93,251)			(93,251)	(93,251)	110	
111	3306000	Reduce Excess Budget Authority					(5,197,892)	(5,197,892)					(5,197,892)	(5,197,892)					(5,197,892)	(5,197,892)	111	
112	3400150	Transfer Funding from Trust Funds to General Revenue - Deduct																			112	
113	3400160	Transfer Funding from Trust Funds to General Revenue - Add																			113	
114	36209C0	Agency Wide Information Technology Modernization Program				3,352,979	3,000,000	6,352,979					3,352,979	3,000,000			3,352,979	3,000,000	6,352,979	6,352,979	114	
115	4000330	Increased Operating Costs			1,245,015		969,869	2,214,884			1,245,015		969,869	2,214,884			1,245,015	969,869	2,214,884	2,214,884	115	
116	4000340	Office of Statewide Prosecution Cyber Fraud Prosecution Staff	5.00	365,000	533,060	20,630		553,690	5.00	365,000	533,060	20,630	553,690	5.00	365,000	533,060	20,630	553,690	553,690	553,690	116	
117	4000350	Consumer Protection - Cyber Fraud Initiative	11.00	727,830				1,142,525	11.00	727,830			1,142,525	11.00	727,830			1,142,525	1,142,525	1,142,525	117	
118	4000387	Legal Center of Florida P.A. (SF 2503)											1,585,000			1,585,000					118	
119	4000388	Floridians for Puerto Rico, Inc. (SF 2502)											1,350,000			1,350,000					119	
120	4000389	Legal Services Clinic of the Puerto Rican Community, Inc. (SF 2510)																			120	
121	4000390	Cuban-American Bar Association Pro Bono Project, Inc. (HB 3825)				100,000		100,000					100,000					100,000	100,000	100,000	121	
122	4000391	Virgil Hawkins Florida Chapter of the National Bar Association Fellowship Program (HB 3895; SF 1104)				150,000		150,000					150,000					150,000	150,000	150,000	122	
123	4000396	Florida Network of Children's Advocacy Centers, Inc. (HB 9039)				100,000		100,000										100,000	100,000	100,000	123	
124	4000398	Spanish American League Against Discrimination (SALAD) Pro Bono Legal Assistance Project (HB 3321; SF 1163)											150,000								-	124
125	4000530	Crime Victims Compensation Payments				2,000,000		2,000,000										2,000,000	2,000,000	2,000,000	125	
126	4100224	Voices for Florida - Open Doors Outreach Network (HB 3169; SF 1890)				550,000		550,000										550,000	550,000	550,000	126	
127	4100252	Nancy J. Cotterman Crisis Intervention Programs (HB 3287; SF 1580)				175,000		175,000										175,000	175,000	175,000	127	
128	4100560	End Human Trafficking, Inc. (HB 3743; SF 1408)				250,000		250,000					250,000					250,000	250,000	250,000	128	
129	51R2000	Solicitor General Criminal Appellate Attorney Rate		250,000						250,000					250,000						-	129
130	54R0010	Casualty Insurance Premium Readjustment			34,781		66,823	101,604			34,781		66,823	101,604			34,781	66,823	101,604	101,604	101,604	130
131	54R0020	Casualty Insurance Premium Distribution Modification			(25,186)		(43,595)	(68,781)			(25,186)		(43,595)	(68,781)			(25,186)	(43,595)	(68,781)	(68,781)	131	
132	990M000 090956	Facilities Repairs and Maintenance																			-	132
133	<b>Total</b>	<b>DEPARTMENT OF LEGAL AFFAIRS</b>	<b>1,384.50</b>	<b>71,258,108</b>	<b>59,761,483</b>	<b>6,710,987</b>	<b>228,083,634</b>	<b>294,556,104</b>	<b>1,384.50</b>	<b>71,258,108</b>	<b>59,228,423</b>	<b>6,950,357</b>	<b>228,637,324</b>	<b>294,816,104</b>	<b>1,384.50</b>	<b>71,258,108</b>	<b>59,761,483</b>	<b>6,710,987</b>	<b>228,083,634</b>	<b>294,556,104</b>	<b>133</b>	
134																					134	
135		<b>DEPARTMENT OF LAW ENFORCEMENT</b>																			<b>135</b>	
136	1100001	<b>Startup (OPERATING)</b>	<b>1,933.00</b>	<b>107,181,492</b>	<b>116,043,451</b>		<b>159,719,231</b>	<b>275,762,682</b>	<b>1,933.00</b>	<b>107,181,492</b>	<b>116,043,451</b>		<b>159,719,231</b>	<b>275,762,682</b>	<b>1,933.00</b>	<b>107,181,492</b>	<b>116,043,451</b>		<b>159,719,231</b>	<b>275,762,682</b>	<b>136</b>	
137	2000020	Realignment of Expenditures - Add	4.50	168,599			988,856	988,856	4.50	168,599			988,856	988,856	4.50	168,599			988,856	988,856	137	
138	2000100	Realignment of Expenditures - Deduct	(4.50)	(168,599)			(988,856)	(988,856)	(4.50)	(168,599)			(988,856)	(988,856)	(4.50)	(168,599)			(988,856)	(988,856)	138	
139	2503080	Direct Billing for Administrative Hearings					41,854	41,854					41,854	41,854					41,854	41,854	139	
139A	TBD	FDLE Study (Operating TF)											200,000	200,000							-	139A
140	3000630	Semi-Quantification of Tetrahydrocannabinol (THC) for Drug Chemistry Analysis			508,243	697,000		1,205,243									508,243	697,000		1,205,243	140	
141	3000810	Increase Capitol Complex Security Staffing																			-	141
142	3301510	Reduce Trust Fund Authority					(4,664,465)	(4,664,465)					(4,664,465)	(4,664,465)					(4,664,465)	(4,664,465)	142	
143	3306000	Reduce Excess Budget Authority					(2,546,463)	(2,546,463)					(2,546,463)	(2,546,463)					(2,546,463)	(2,546,463)	143	
144	3400230	Transfer Funds from General Revenue to the Criminal Justice Standards and Training Trust Fund - Deduct			(226,607)			(226,607)					(226,607)	(226,607)					(226,607)	(226,607)	144	
145	3400240	Transfer Funds from General Revenue to the Criminal Justice Standards and Training Trust Fund - Add					226,607	226,607					226,607	226,607					226,607	226,607	145	
146	3400270	Fund Shift Operating Trust Fund to General Revenue - Deduct																			-	146
147	3400280	Fund Shift Operating Trust Fund to General Revenue - Add																			-	147
148	3400330	Fund Shift Human Resources Service Charge - Deduct					(14,728)	(14,728)					(14,728)	(14,728)					(14,728)	(14,728)	148	
149	3400340	Fund Shift Human Resources Service Charge - Add					14,728	14,728					14,728	14,728					14,728	14,728	149	
150	3400410	Transfer Criminal Justice Standards and Training Trust Fund to General Revenue - Deduct					(3,300,000)	(3,300,000)					(3,300,000)	(3,300,000)					(3,300,000)	(3,300,000)	150	
151	3400420	Transfer Criminal Justice Standards and Training Trust Fund to General Revenue - Add			3,300,000			3,300,000					3,300,000	3,300,000					3,300,000	3,300,000	151	
152	36119C0	Computerized Criminal History Record System Maintenance			1,900,000			1,900,000			1,900,000			1,900,000				1,900,000	1,900,000	1,900,000	152	
153	36120C0	Florida Incident Based Reporting System (FIBRS)				2,574,489		2,574,489					2,574,489						2,574,489	2,574,489	153	
154	36121C0	Criminal Justice Data Transparency			2,921,900	5,795,743		8,717,643									2,921,900	5,795,743		8,717,643	154	
155	36122C0	Modernize to Counter 21st Century Threats																			-	155
156	4100430	Increase Federal Grants Trust Fund Authority for Project Safe Neighborhood Grant Program					1,500,000	1,500,000					1,500,000	1,500,000					1,500,000	1,500,000	156	
157	4100600	Increase Trust Fund Authority for Tenant Broker Commissions					200,000	200,000					200,000	200,000					200,000	200,000	157	
157A	4500310	Replace Aerial Life Vehicles					175,000	175,000					175,000	175,000					175,000	175,000	157A	
158	4500600	Genetic Genealogy Program	6.00	286,343	768,689	23,370		792,059	6.00	286,343	768,689	23,370	792,059	6.00	286,343	768,689	23,370	792,059	792,059	792,059	158	
159	4500800	Statewide Behavioral Threat Assessment Management Strategy (PRECOGS)	10.00	598,840	2,243,098	107,290		2,350,388	10.00	598,840	2,243,098	107,290	2,350,388	10.00	598,840	2,243,098	107,290	2,350,388	2,350,388	2,350,388	159	
160	5010030	Project Cold Case (HB 2911; SF 1670)				150,000		150,000					150,000						150,000	150,000	160	
161	5010251	Resources In Community Hope (RICH) House (HB 2257; SF 2169)				250,000		250,000					250,000						250,000	250,000	161	
162	5010252	Broward County Sheriff's Office - Cold Cases and Property Crime Backlog Reduction (HB 4647; SF 1975)				250,000		250,000					250,000						250,000	250,000	162	
163	5010253	City of Jacksonville - Cure Violence (HB 3605; SF 1667)				750,000		750,000											750,000	750,000	163	
164	5010254 5100217</																					

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Row #	Issue Code	Agency / Department Issue Title	HOUSE OFFER # 2					SENATE OFFER # 2					HOUSE OFFER # 3					Row #				
			FTE	Rate	Rec GR	NR GR	Trust Funds	All Funds	FTE	Rate	Rec GR	NR GR	Trust Funds	All Funds	FTE	Rate	Rec GR		NR GR	Trust Funds	All Funds	
165	5010255	City of Cape Coral - Real-Time Crime Center (HB 9059; SB 1615)				250,000				250,000			250,000						250,000	250,000	165	
166	5010256	Franklin County Sheriff's Office Wellness Center Operational Funding (HB 3049)																		-	166	
167	5010257	Jacksonville Pre-Trial Release Pilot Program (HB 4307)				500,000													500,000	500,000	167	
168	5010258	Broward County Sheriff's Office Real-Time Crime Center (HB 4643; SF 1974)				500,000													500,000	500,000	168	
169	5010421	Alzheimer's Project, Inc. - Bringing the Lost Home (HB 3801)				200,000							100,000						200,000	200,000	169	
170	5100221	Tampa Police Department Bomb Squad Response Vehicle (HB 4505; SF 1152)				250,000							250,000						250,000	250,000	170	
171	54R0010	Casualty Insurance Premium Readjustment																		(263,331)	(263,331)	171
172	54R0020	Casualty Insurance Premium Distribution Modification				103,351							103,351						103,351	232,864	336,215	172
173	990M000 080956	Facilities Repairs and Maintenance				2,160,156							2,160,156						2,160,156	2,160,156	173	
174	990G000 140048	G/A to Local Governments and Nonstate Entities - FCO Liberty County Jail Improvements (HB 3019; SF 1454)				250,000							250,000						250,000	250,000	174	
175	990G000 140085	Calhoun County Sheriff Administrative Building Improvements (HB 9185)				500,000													500,000	500,000	175	
176	<b>Total</b>	<b>DEPARTMENT OF LAW ENFORCEMENT</b>	<b>1,949.00</b>	<b>108,066,675</b>	<b>127,562,125</b>	<b>15,458,048</b>	<b>151,321,297</b>	<b>294,341,470</b>	<b>1,949.00</b>	<b>108,066,675</b>	<b>124,131,982</b>	<b>6,515,305</b>	<b>151,521,297</b>	<b>282,168,584</b>	<b>1,949.00</b>	<b>108,066,675</b>	<b>127,562,125</b>	<b>15,358,048</b>	<b>151,321,297</b>	<b>294,241,470</b>	<b>176</b>	
177																					177	
178		<b>JUSTICE ADMINISTRATIVE COMMISSION (JAC)</b>																			178	
179	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>106.00</b>	<b>4,150,824</b>	<b>117,540,993</b>		<b>1,022,036</b>	<b>118,563,029</b>	<b>106.00</b>	<b>4,150,824</b>	<b>117,540,993</b>		<b>1,022,036</b>	<b>118,563,029</b>	<b>106.00</b>	<b>4,150,824</b>	<b>117,540,993</b>		<b>1,022,036</b>	<b>118,563,029</b>	179	
180	1806050	Realign Grants and Donations Trust Fund Expenses Appropriation Between Program Components - Deduct																		(15,900)	(15,900)	180
181	1806060	Realign Grants and Donations Trust Fund Expenses Appropriation Between Program Components - Add						15,900					15,900							15,900	15,900	181
182	2000100	Realign Administrative Expenditures - Add				659,252		659,252					659,252						659,252	659,252	182	
183	2000200	Realign Administrative Expenditures - Deduct				(659,252)		(659,252)					(659,252)						(659,252)	(659,252)	183	
184	3002340	Staffing Increase for Court-Appointed Section		34,000		85,939		85,939		34,000			85,939			34,000			85,939	85,939	184	
185	36201C0	Information Technology Critical Needs				32,000		32,000					32,000						32,000	285,000	317,000	185
186	4A00020	Establish Internal Audit Section at the Justice Administrative Commission	3.00	180,000		283,994		8,676		3.00	180,000		283,994		8,676			283,994	8,676	292,670	186	
187	51R0100	Increase Current Authorized Rate																		100,000	-	187
188	54R0010	Casualty Insurance Premium Readjustment				(302)		(302)					(302)						(302)	-	-	188
189	54R0020	Casualty Insurance Premium Distribution Modification				1,119		1,119					1,119						1,119	1,119	189	
190	<b>Total</b>	<b>JUSTICE ADMINISTRATIVE COMMISSION (JAC)</b>	<b>109.00</b>	<b>4,464,824</b>	<b>117,943,743</b>	<b>293,676</b>	<b>1,022,036</b>	<b>119,259,455</b>	<b>109.00</b>	<b>4,464,824</b>	<b>117,943,743</b>	<b>293,676</b>	<b>1,022,036</b>	<b>119,259,455</b>	<b>109.00</b>	<b>4,464,824</b>	<b>117,943,743</b>	<b>293,676</b>	<b>1,022,036</b>	<b>119,259,455</b>	<b>190</b>	
191																					191	
192		<b>GUARDIAN AD LITEM (GAL)</b>																			192	
193	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>747.50</b>	<b>32,437,146</b>	<b>52,685,854</b>		<b>458,004</b>	<b>53,143,858</b>	<b>747.50</b>	<b>32,437,146</b>	<b>52,685,854</b>		<b>458,004</b>	<b>53,143,858</b>	<b>747.50</b>	<b>32,437,146</b>	<b>52,685,854</b>		<b>458,004</b>	<b>53,143,858</b>	193	
194	2000100	Realign Administrative Expenditures - Add																			-	194
195	2000200	Realign Administrative Expenditures - Deduct																			-	195
196	3000370	Increase Staff to Represent All Children	35.00	1,249,980		2,021,836		2,021,836							35.00	1,249,980			2,021,836	2,021,836	196	
197	3000570	Increased Recurring OPS Appropriation				355,834		355,834					355,834						355,834	355,834	197	
198	54R0010	Casualty Insurance Premium Readjustment				20,485		20,485					20,485						20,485	20,485	198	
199	54R0020	Casualty Insurance Premium Distribution Modification				15,058		15,058					15,058						15,058	15,058	199	
200	<b>Total</b>	<b>GUARDIAN AD LITEM (GAL)</b>	<b>782.50</b>	<b>33,687,126</b>	<b>55,099,067</b>	<b>-</b>	<b>458,004</b>	<b>55,557,071</b>	<b>782.50</b>	<b>32,437,146</b>	<b>53,077,231</b>	<b>-</b>	<b>458,004</b>	<b>53,535,235</b>	<b>782.50</b>	<b>33,687,126</b>	<b>55,099,067</b>	<b>-</b>	<b>458,004</b>	<b>55,557,071</b>	<b>200</b>	
201																					201	
202		<b>STATE ATTORNEYS</b>																			202	
203	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>6,048.00</b>	<b>311,929,532</b>	<b>368,359,043</b>		<b>107,949,474</b>	<b>476,308,517</b>	<b>6,048.00</b>	<b>311,929,532</b>	<b>368,359,043</b>		<b>107,949,474</b>	<b>476,308,517</b>	<b>6,048.00</b>	<b>311,929,532</b>	<b>368,359,043</b>		<b>107,949,474</b>	<b>476,308,517</b>	203	
204	160F010	Transfer Funds Between Categories - Add (H & S: SAO 2)				100,000		100,000					100,000						100,000	100,000	204	
205	160F020	Transfer Funds Between Categories - Deduct																		(100,000)	(100,000)	205
206	1600170	Reapproval of Prior Year Budget Amendment (H & S: SAOs 4 and 5)				666,985		666,985					666,985						666,985	666,985	206	
207	1600270	Reapproval of County Information Technology Agreement (H & S: SAO 13)				899,912		899,912					899,912						899,912	899,912	207	
208	1600990	Distribution of Fiscal Year 2019-20 Assistant State Attorney and Assistant Public Defender Pay Increase - Effective 10/1/2019 (H & S: all SAOs, excluding SAOs 16 and 19)		3,679,368		2,894,193		746,766		3,679,368		2,894,193		746,766		3,679,368		2,894,193	746,766	3,640,959	208	
209	1605050	Reapproval of Victims of Crime Act Grant (H & S: SAOs 5 and 13)				94,340		94,340					94,340						94,340	94,340	209	
210	2000100	Realign Administrative Expenditures - Add (H & S: SAOs 2, 5, 6, 7, 8, 11, 12, 13 and 20)				507,098		702,620					507,098						507,098	702,620	1,209,718	210
211	2000200	Realign Administrative Expenditures - Deduct				(507,098)		(702,620)					(507,098)						(507,098)	(702,620)	(1,209,718)	211
212	2401500	Replacement of Motor Vehicles (H Modified: All SAOs except the 9, 17 and 19) (S: SAOs 1, 2, 5, 10, 11, 12, 13, 14 and 16) (S Modified: All SAOs except the 9, 17 and 19)						1,476,860											1,476,860	1,476,860	1,476,860	212
213	2402000	Additional Equipment (H & S: SAO 2)						120,000					120,000						120,000	120,000	120,000	213
214	2402400	Additional Equipment - Motor Vehicles (S: SAO 6)						38,000					38,000						38,000	38,000	38,000	214
215	2503080	Direct Billing for Administrative Hearings (H: SAO 2 - Grants and Donations TF) (S: SAO 2 - State Attorneys Revenue TF)						12,955					12,955						12,955	12,955	12,955	215
216	2600130	Annualization of Victims of Crime Act (VOCA) Program (H & S: SAO 5)						31,446					31,446						31,446	31,446	31,446	216
217	2600210	Annualization of Grants and Donation Trust Fund (H & S: SAO 5)						15,375					15,375						15,375	15,375	15,375	217

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			FTE	Rate	Rec GR	NR GR	Trust Funds	All Funds	FTE	Rate	Rec GR	NR GR	Trust Funds	All Funds		FTE	Rate	Rec GR	NR GR	Trust Funds	All Funds
218	2600340	Annualization of County Information Technology Agreement (H & S: SAO 13)					299,970	299,970					299,970	299,970					299,970	299,970	218
219	2600990	Annualization of Assistant State Attorney and Assistant Public Defender FY 2019-20 Pay Increase - 3 Months Annualization (H & S: all SAOs, excluding SAOs 16 and 19)			964,730		248,919	1,213,649			964,730		248,919	1,213,649			964,730		248,919	1,213,649	219
220	3000640	Enhanced Other Personal Services (H: SAO 1) (S Modified: SAO 1)					86,913	86,913					86,913	86,913					86,913	86,913	220
221	3001250	State Attorney Workload (S: SAOs TBD)						-					-	-					-	-	221
222	3001520	Increase Trust Fund Authority (H: SAOs 1 and 17; S: SAO 1) (S Modified SAOs 1 and 17)					910,137	910,137					910,137	910,137					910,137	910,137	222
223	3005500	Grants and Donations Trust Fund Authority Adjustment (H & S: SAO 4)					256,053	256,053					256,053	256,053					256,053	256,053	223
224	3009500	Increased State Attorney Forfeiture and Investigative Support Trust Fund (FIST) (H & S: SAO 4)					100,000	100,000					100,000	100,000					100,000	100,000	224
225	3009510	Increase Victims of Crime Act Authority (H & S: SAO 10)	3.00	102,960			172,864	172,864	3.00	102,960			172,864	172,864	3.00	102,960			172,864	172,864	225
226	33V1022	Reduce Vacant Positions (H & S: SAO 13)	(9.00)					-	(9.00)				-	-	(9.00)				-	-	226
227	33V6200	Eliminate Unfunded Positions (S: SAO 13)						-					-	-					-	-	227
228	3301510	Reduce Trust Fund Authority (H Modified: SAO 11) (S: SAOs 4, 5, 7, 11, 17 and 20) (S Modified: SAO 11)					(191,905)	(191,905)					(191,905)	(191,905)					(191,905)	(191,905)	228
229	3306000	Reduce Excess Budget Authority (H Modified: SAOs 1, 3, 4, 5, 17, 18, and 19) (S Modified: SAOs 1, 3, 4, 5, 17, 18, and 19)					(2,463,742)	(2,463,742)					(2,463,742)	(2,463,742)					(2,463,742)	(2,463,742)	229
230	3402900	Transfer State Attorneys Revenue Trust Fund Authority to Grants and Donations Trust Fund - Add (S: SAO 17)						-					-	-					-	-	230
231	3402910	Transfer State Attorneys Revenue Trust Fund Authority to Grants and Donations Trust Fund - Delete						-					-	-					-	-	231
232	3402920	Transfer Grants and Donations Trust Fund Authority to the State Attorneys Revenue Trust Fund - Add (H & S: SAOs 2 and 11)					11,003	11,003					11,003	11,003					11,003	11,003	232
233	3402930	Transfer Grants and Donations Trust Fund Authority to the State Attorneys Revenue Trust Fund - Deduct					(11,003)	(11,003)					(11,003)	(11,003)					(11,003)	(11,003)	233
234	3404010	Maximize Use of Available Trust Fund Revenue - Deduct (H: SAOs 6, 8, 9, 13, 14 and 16) (S Modified: SAOs 6, 8, 9, 13, 14 and 16)			(323,026)			(323,026)			(323,026)			(323,026)			(323,026)			(323,026)	234
235	3404020	Maximize Use of Available Trust Fund Revenue - Add					323,026	323,026					323,026	323,026					323,026	323,026	235
236	4200270	Adjustment to Grant and Donations Trust Fund Authority (H & S: SAO 2)					50,000	50,000					50,000	50,000					50,000	50,000	236
237	4201700	Rental Space Requirements (H & S: SAO 11)					229,957	229,957					229,957	229,957					229,957	229,957	237
238	4300250	Maximize Use of Trust Fund Revenues for Operating Expenditures (H & S: SAO 14)					71,500	71,500					71,500	71,500					71,500	71,500	238
239	5001100	Special Prosecution Unit for Construction Fraud (H: SAO 14) (S Modified: SAO 14)	2.00	110,000	178,259	5,554		183,813	2.00	110,000	178,259	5,554		183,813	2.00	110,000	178,259	5,554		183,813	239
240	51R0100	Increase Current Authorized Rate (H & S: SAO 16)		100,000				-		100,000				-		100,000				-	240
241	54R0010	Casualty Insurance Premium Readjustment (H & S: all SAOs)					282,102	282,102					282,102	282,102					282,102	282,102	241
242	54R0020	Casualty Insurance Premium Distribution Modification (H & S: all SAOs)			(7,407)		(161,672)	(169,079)			(7,407)		(161,672)	(169,079)			(7,407)		(161,672)	(169,079)	242
243	<b>Total</b>	<b>STATE ATTORNEYS</b>	<b>6,044.00</b>	<b>315,921,860</b>	<b>372,065,792</b>	<b>5,554</b>	<b>112,266,235</b>	<b>484,337,581</b>	<b>6,044.00</b>	<b>315,921,860</b>	<b>372,065,792</b>	<b>5,554</b>	<b>112,266,235</b>	<b>484,337,581</b>	<b>6,044.00</b>	<b>315,921,860</b>	<b>372,065,792</b>	<b>5,554</b>	<b>112,266,235</b>	<b>484,337,581</b>	243
244																					244
245		<b>PUBLIC DEFENDERS</b>																			245
246	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>2,818.00</b>	<b>159,227,318</b>	<b>199,158,623</b>		<b>35,593,141</b>	<b>234,751,764</b>	<b>2,818.00</b>	<b>159,227,318</b>	<b>199,158,623</b>		<b>35,593,141</b>	<b>234,751,764</b>	<b>2,818.00</b>	<b>159,227,318</b>	<b>199,158,623</b>		<b>35,593,141</b>	<b>234,751,764</b>	246
247	1600170	Reapproval of Prior Year Budget Amendment (H & S: PDOs 5 and 8)					42,711	42,711					42,711	42,711					42,711	42,711	247
248	1600990	Distribution of Fiscal Year 2019-20 Assistant State Attorney and Assistant Public Defender Pay Increase - Effective 10/1/2019 (H & S: all PDOs, excluding PDO 16)		2,006,134	1,723,490		261,295	1,984,785		2,006,134	1,723,490		261,295	1,984,785		2,006,134	1,723,490		261,295	1,984,785	248
249	2000100	Realignment of Administrative Expenditures - Add (H & S: PDOs 2, 9, 10, 11, 14, 19 and 20)			510,864		672,935	1,183,799			510,864		672,935	1,183,799			510,864		672,935	1,183,799	249
250	2000200	Realignment of Administrative Expenditures - Deduct			(510,864)		(672,935)	(1,183,799)			(510,864)		(672,935)	(1,183,799)			(510,864)		(672,935)	(1,183,799)	250
251	2401500	Replacement of Motor Vehicles (H & S: PDOs 1, 13 and 19) (H Modified: PDOs 1, 3, 4, 13, 18 and 19) (S Modified: PDOs 1, 3, 4, 13, 18 and 19)					242,000	242,000					242,000	242,000					242,000	242,000	251
252	2600210	Annualization of Grant and Donation Trust Fund (S: PDO 5)					9,237	9,237					9,237	9,237					9,237	9,237	252
253	2600990	Annualization of Assistant State Attorney and Assistant Public Defender FY 2019-20 Pay Increase - 3 Months Annualization (H & S: all PDOs, excluding PDO 16)			574,498		87,099	661,597			574,498		87,099	661,597			574,498		87,099	661,597	253
254	3000160	Rapid Intervention (S: PDO 8)						-	2.00	40,910	77,284		4,822	82,106	2.00	40,910	77,284		4,822	82,106	254
255	3000190	Substance Abuse and Mental Health Rapid Response Team (S: PDO 20)						-						-						-	255
256	3000310	Implementation of Juvenile Direct File (S: PDO 17)						-	2.00	85,000	140,623		5,188	145,811	2.00	85,000	140,623		5,188	145,811	256
257	3001350	Public Defender Workload (S: PDOs TBD)						-						-						-	257
258	3001510	Additional Criminal Court Divisions (S: PDO 12)		89,836	108,020			108,020		89,836	108,020			108,020		89,836	108,020			108,020	258

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

Row #	Issue Code	Agency / Department Issue Title	HOUSE OFFER # 2				SENATE OFFER # 2				HOUSE OFFER # 3				Row #						
			FTE	Rate	Rec GR	NR GR	Trust Funds	All Funds	FTE	Rate	Rec GR	NR GR	Trust Funds	All Funds		FTE	Rate	Rec GR	NR GR	Trust Funds	All Funds
259	3005500	Grants and Donations Trust Fund Authority Adjustment (H & S: PDO 15)					232,000	232,000					232,000	232,000					232,000	232,000	259
260	3301510	Reduce Trust Fund Authority (H: PDOs 10 and 11) (S: PDOs 10, 11 and 19) (S Modified: PDOs 10 and 11)					(39,509)	(39,509)					(39,509)	(39,509)					(39,509)	(39,509)	260
261	3306000	Reduce Excess Budget Authority (H Modified: PDOs 5, 6, 18, and 19) (S Modified: PDOs 5, 6, 18, and 19)					(616,644)	(616,644)					(616,644)	(616,644)					(616,644)	(616,644)	261
262	3402840	Transfer Grants and Donations Trust Fund to Indigent Criminal Defense Trust Fund - Add (H & S: PDOs 6 and 13)					3,327	3,327					3,327	3,327					3,327	3,327	262
263	3402850	Transfer Grants and Donations Trust Fund to Indigent Criminal Defense Trust Fund - Deduct					(3,327)	(3,327)					(3,327)	(3,327)					(3,327)	(3,327)	263
264	3404010	Maximize Use of Available Trust Fund Revenue - Deduct (H: PDOs 3, 13, 15 and 16)(S Modified: PDOs 3, 13, 15 and 16)				(105,751)		(105,751)			(105,751)			(105,751)			(105,751)			(105,751)	264
265	3404020	Maximize Use of Available Trust Fund Revenue - Add					105,751	105,751					105,751	105,751					105,751	105,751	265
266	36224C0	County Agreement for Information Technology Personnel Services (H & S: PDOs 1, 2 and 20)					85,140	85,140					85,140	85,140					85,140	85,140	266
267	4200080	Transfer Appropriations Between Budget Entities - Add (H & S: PDO 2)				25,000		25,000			25,000		25,000			25,000			25,000	25,000	267
268	4200330	Mental Health Diversion Program (S: PDO 6)	6.50	279,066					6.50	279,066					6.50	279,066					268
269	4200350	Mental Health, Veterans and Drug Court Staffing (S: PDOs 1, 2, 4, 5, 6, 7, 8, 10, 11, 14, 15, 17, 18, 19 and 20)	26.00	832,056	2,709,760		70,738	2,780,498	26.00	832,056	2,709,760		70,738	2,780,498	26.00	832,056	2,709,760		70,738	2,780,498	269
270	4300200	Maximize Use of Indigent Criminal Defense Trust Funds for Operating Expenditures (H & S: PDO 10)					30,000	30,000					30,000	30,000					30,000	30,000	270
271	5000050	Homeless Outreach Mobile Unit Project (H: PDO 6)(S Modified: PDO 6)	2.00	91,959					2.00	91,959					2.00	91,959					271
272	5000400	Crossover Program Funding (H: PDO 6)(S Modified: PDO 6)	2.00	77,874					2.00	77,874					2.00	77,874					272
273	51R0200	Reduce Excess Authorized Rate (S: PDO 13)		(300,000)						(300,000)						(300,000)					273
274	54R0010	Casualty Insurance Premium Readjustment (H & S: all PDOs)					(21,299)	(21,299)					(21,299)	(21,299)					(21,299)	(21,299)	274
275	54R0020	Casualty Insurance Premium Distribution Modification (H & S: all PDOs)					57,407	57,407					57,407	57,407					57,407	57,407	275
276	<b>Total</b>	<b>PUBLIC DEFENDERS</b>	<b>2,854.50</b>	<b>162,304,243</b>	<b>204,193,640</b>	<b>-</b>	<b>36,139,067</b>	<b>240,332,707</b>	<b>2,858.50</b>	<b>162,430,153</b>	<b>204,411,547</b>	<b>-</b>	<b>36,149,077</b>	<b>240,560,624</b>	<b>2,858.50</b>	<b>162,430,153</b>	<b>204,411,547</b>	<b>-</b>	<b>36,149,077</b>	<b>240,560,624</b>	276
277																					277
278		<b>APPELLATE PUBLIC DEFENDERS</b>																			278
279	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>173.00</b>	<b>11,749,910</b>	<b>16,672,942</b>		<b>331,439</b>	<b>17,004,381</b>	<b>173.00</b>	<b>11,749,910</b>	<b>16,672,942</b>		<b>331,439</b>	<b>17,004,381</b>	<b>173.00</b>	<b>11,749,910</b>	<b>16,672,942</b>		<b>331,439</b>	<b>17,004,381</b>	279
280	1600990	Distribution of Fiscal Year 2019-20 Assistant State Attorney and Assistant Public Defender Pay Increase - Effective 10/1/2019 (H & S: APDOs 2, 7 and 10)		82,900	81,910			81,910		82,900	81,910			81,910		82,900	81,910			81,910	280
281	2600990	Annualization of Assistant State Attorney and Assistant Public Defender FY 2019-20 Pay Increase - 3 Months Annualization (H & S: APDOs 2, 7 and 10)			27,303			27,303			27,303			27,303			27,303			27,303	281
282	4200090	Transfer Appropriations Between Budget Entities - Deduct (H & S: PDO 2)			(25,000)			(25,000)			(25,000)			(25,000)			(25,000)			(25,000)	282
283	<b>Total</b>	<b>APPELLATE PUBLIC DEFENDERS</b>	<b>173.00</b>	<b>11,832,810</b>	<b>16,757,155</b>	<b>-</b>	<b>331,439</b>	<b>17,088,594</b>	<b>173.00</b>	<b>11,832,810</b>	<b>16,757,155</b>	<b>-</b>	<b>331,439</b>	<b>17,088,594</b>	<b>173.00</b>	<b>11,832,810</b>	<b>16,757,155</b>	<b>-</b>	<b>331,439</b>	<b>17,088,594</b>	283
284																					284
285		<b>CAPITAL COLLATERAL REGIONAL COUNSELS</b>																			285
286	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>92.00</b>	<b>5,876,598</b>	<b>10,332,051</b>		<b>940,137</b>	<b>11,272,188</b>	<b>92.00</b>	<b>5,876,598</b>	<b>10,332,051</b>		<b>940,137</b>	<b>11,272,188</b>	<b>92.00</b>	<b>5,876,598</b>	<b>10,332,051</b>		<b>940,137</b>	<b>11,272,188</b>	286
287	2301900	Building Rental for Privately Owned Office Space (H & S: CCRC M)			30,000			30,000			30,000			30,000			30,000			30,000	287
288	24010C0	Information Technology Infrastructure Replacement (H & S: CCRCs N and M)			29,980		38,978	68,958		29,980	38,978		68,958	68,958		29,980	38,978		68,958	68,958	288
289	3000130	Additional Collateral Caseload Resources Request (H & S: CCRC N)(H Modified: All CCRCs)(S Modified: All CCRCs)	4.00	259,000	628,831	11,685	415,000	1,055,516	4.00	259,000	628,831	11,685	415,000	1,055,516	4.00	259,000	628,831	11,685	415,000	1,055,516	289
290	36201C0	Information Technology Critical Needs (H: CCRC N; S: CCRC N and M)			5,763	3,013	4,000	12,776		5,763	3,013	4,000	12,776		5,763	3,013	4,000	12,776		12,776	290
291	51R0100	Increase Current Authorized Rate (S: CCRC N)		50,000						50,000						50,000					291
292	54R0010	Casualty Insurance Premium Readjustment (H & S: all CCRCs)			(1,187)		5,258	4,071			(1,187)		5,258	4,071			(1,187)		5,258	4,071	292
293	54R0020	Casualty Insurance Premium Distribution Modification (H & S: all CCRCs)			(183)		(2,445)	(2,628)			(183)		(2,445)	(2,628)			(183)		(2,445)	(2,628)	293
294	<b>Total</b>	<b>CAPITAL COLLATERAL REGIONAL COUNSELS</b>	<b>96.00</b>	<b>6,185,598</b>	<b>11,025,255</b>	<b>14,698</b>	<b>1,400,928</b>	<b>12,440,881</b>	<b>96.00</b>	<b>6,185,598</b>	<b>11,025,255</b>	<b>14,698</b>	<b>1,400,928</b>	<b>12,440,881</b>	<b>96.00</b>	<b>6,185,598</b>	<b>11,025,255</b>	<b>14,698</b>	<b>1,400,928</b>	<b>12,440,881</b>	294
295																					295
296		<b>CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS</b>																			296
297	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>501.75</b>	<b>29,245,041</b>	<b>52,653,054</b>		<b>571,648</b>	<b>53,224,702</b>	<b>501.75</b>	<b>29,245,041</b>	<b>52,653,054</b>		<b>571,648</b>	<b>53,224,702</b>	<b>501.75</b>	<b>29,245,041</b>	<b>52,653,054</b>		<b>571,648</b>	<b>53,224,702</b>	297
298	2000100	Realignment of Administrative Expenditures - Add (H & S: RCCs 1, 3, 4 and 5)			197,449		135,980	333,429			197,449		135,980	333,429			197,449		135,980	333,429	298
299	2000200	Realignment of Administrative Expenditures - Deduct			(197,449)		(135,980)	(333,429)			(197,449)		(135,980)	(333,429)			(197,449)		(135,980)	(333,429)	299
300	2301900	Building Rental for Privately Owned Office Space (H & S: RCCs 2 and 4)			106,560			106,560			106,560			106,560			106,560			106,560	300
301	3001340	Operational Support for the Regional Conflict Counsels (H & S: RCC 5)	3.00	135,000	702			702	3.00	135,000	702			702	3.00	135,000	702			702	301
302	3001360	Criminal Conflict and Civil Regional Counsel Workload (H Modified Position: RCCs 2, 4 and 5)	34.00	1,303,465	1,113,085	42,441		1,155,526	17.00	651,734	556,544	21,222		577,766	17.00	651,734	556,544	21,222		577,766	302

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

Row #	Issue Code	Agency / Department Issue Title	HOUSE OFFER # 2					SENATE OFFER # 2					HOUSE OFFER # 3					Row #			
			FTE	Rate	Rec GR	NR GR	Trust Funds	All Funds	FTE	Rate	Rec GR	NR GR	Trust Funds	All Funds	FTE	Rate	Rec GR		NR GR	Trust Funds	All Funds
303	3005190	Forensic Social Workers for Dependency Court (H Modified Position: RCC 1, 3, 4 and 5; S Modified Position: RCC 1, 3, 4 and 5)	7.00	378,000	577,541	27,265		604,806	7.00	378,000	577,541	27,265		604,806	7.00	378,000	577,541	27,265		604,806	303
304	4201760	Swipe Card Access for Building Security (S: RCC 2)						-						-						-	304
305	4204020	Florida Bar Dues (S: RCC 2)						-						-						-	305
306	5005020	Cross Jurisdictional Death Penalty Program (S: RCC 2)						-						-						-	306
307	5007000	Dependency Legal Representation (H: RCC 2)	4.00	215,000	330,839	16,504		347,343	4.00	215,000	330,839	16,504		347,343	4.00	215,000	330,839	16,504		347,343	307
308	51R0100	Increase Current Authorized Rate (S: RCC 1)		150,000				-		150,000				-		150,000				-	308
309	54R0010	Casualty Insurance Premium Readjustment (H & S: all RCCs)			20,878			20,878			20,878			20,878			20,878			20,878	309
310	54R0020	Casualty Insurance Premium Distribution Modification (H & S: all RCCs)			(5,701)			(5,701)			(5,701)			(5,701)			(5,701)			(5,701)	310
311	<b>Total</b>	<b>CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL</b>	<b>549.75</b>	<b>31,426,506</b>	<b>54,796,958</b>	<b>86,210</b>	<b>571,648</b>	<b>55,454,816</b>	<b>532.75</b>	<b>30,774,775</b>	<b>54,240,417</b>	<b>64,991</b>	<b>571,648</b>	<b>54,877,056</b>	<b>532.75</b>	<b>30,774,775</b>	<b>54,240,417</b>	<b>64,991</b>	<b>571,648</b>	<b>54,877,056</b>	<b>311</b>
312	<b>Total</b>	<b>JUSTICE ADMINISTRATION ENTITIES</b>	<b>10,608.75</b>	<b>565,822,967</b>	<b>831,881,610</b>	<b>400,138</b>	<b>152,189,357</b>	<b>984,471,105</b>	<b>10,560.75</b>	<b>564,047,166</b>	<b>829,521,140</b>	<b>378,919</b>	<b>152,199,367</b>	<b>982,099,426</b>	<b>10,595.75</b>	<b>565,297,146</b>	<b>831,542,976</b>	<b>378,919</b>	<b>152,199,367</b>	<b>984,121,262</b>	<b>312</b>
313																					313
314		<b>STATE COURT SYSTEM</b>																			314
315	1100001	Startup (OPERATING)	4,314.00	325,700,368	462,353,357		94,288,735	556,642,092	4,314.00	325,700,368	462,353,357		94,288,735	556,642,092	4,314.00	325,700,368	462,353,357		94,288,735	556,642,092	315
316	1600590	Distribution of Fiscal Year 2019-20 Judicial Branch Pay Increase		8,875,276	9,790,235		515,736	10,305,971		8,875,276	9,790,235		515,736	10,305,971		8,875,276	9,790,235		515,736	10,305,971	316
316A	1602400	Increase Trust Fund Authority					770,873	770,873					770,873	770,873			770,873		770,873	770,873	316A
317	1604240	Approved Budget Amendment					57,355	57,355					57,355	57,355			57,355		57,355	57,355	317
317A	1604240	Approved Budget Amendment																			317A
318	1604250	Approved Budget Amendment					(57,335)	(57,335)					(57,335)	(57,335)			(57,335)		(57,335)	(57,335)	318
319	3000135	Problem Solving Courts Funding	4.00	247,086	385,808		195,760	581,568	4.00	247,086	385,808		195,760	581,568	4.00	247,086	385,808		195,760	581,568	319
320	3003050	Family Court Operational Support	2.00	147,795	221,066		96,380	317,446	2.00	147,795	221,066		96,380	317,446	2.00	147,795	221,066		96,380	317,446	320
321	3009310	Certification of Additional Judgeships	21.00	2,039,638	3,368,134	50,379		3,418,513	21.00	2,039,638	3,368,134	50,379		3,418,513	21.00	2,039,638	3,368,134	50,379		3,418,513	321
322	3306000	Reduce Excess Budget Authority					(352,378)	(352,378)					(352,378)	(352,378)			(352,378)		(352,378)	(352,378)	322
323	36315C0	Judicial Data Management					448,696	448,696					448,696	448,696			448,696		448,696	448,696	323
324	4100300	Online Legal Research					101,124	101,124					101,124	101,124			101,124		101,124	101,124	324
325	4600620	Appellate Judiciary Travel					125,000	125,000					125,000	125,000			125,000		125,000	125,000	325
326	5001800 5500020	Community Court Program - City of Fort Lauderdale (HB 3289; SF 1292)					136,387	136,387					136,387	136,387			136,387		136,387	136,387	326
327	5001810	The Alternatives Programs, Inc. - Alternatives to Incarceration (HB 2197)					300,000	300,000					300,000	300,000			300,000		300,000	300,000	327
328	5001910 5500050	Seminole County Juvenile Drug Court (HB 3059; SF 1954)					260,000	260,000					260,000	260,000			260,000		260,000	260,000	328
329	5100080 5500030	Union County Courthouse and Jail Security (HB 4917; SF 2430)					125,000	125,000					125,000	125,000			125,000		125,000	125,000	329
330	5200400	Timely Resolution of Cases	32.00	1,488,511	2,403,209		251,948	2,655,157	21.00	1,014,224	1,629,808		225,559	1,855,367	21.00	1,014,224	1,629,808		225,559	1,855,367	330
331	5303100	Court Interpreting Resources	37.50	1,986,998	4,600,961		404,395	5,005,356	37.50	1,986,998	4,600,961		404,395	5,005,356	37.50	1,986,998	4,600,961		404,395	5,005,356	331
332	54R0010	Casualty Insurance Premium Readjustment			(379,950)			(379,950)			(379,950)			(379,950)			(379,950)		(379,950)	(379,950)	332
333	54R0020	Casualty Insurance Premium Distribution Modification			476,440			476,440			476,440			476,440			476,440		476,440	476,440	333
334	5402000	Courthouse Furnishings - Nonpublic Areas						-					297,313	297,313			297,313		297,313	297,313	334
335	5406020	Naltrexone Extended-Release Injectable Medication (HB 3879)				500,000		500,000				500,000		500,000			500,000		500,000	500,000	335
336	6800000	Appellate Court Security					516,139	516,139					516,139	516,139			516,139		516,139	516,139	336
337	990S000 080073	Second District Court of Appeal New Courthouse Construction - DMS Managed				21,000,000		21,000,000				21,000,000		21,000,000			21,000,000		21,000,000	21,000,000	337
338	990G000 140700	G/A to Local Governments and Nonstate Entities - FCO Nassau County Courthouse Annex Completion Project (HB 3351; SF 1680)					250,000	250,000					250,000	250,000			250,000		250,000	250,000	338
339	990G000 140700	Union County Courthouse and Jail Security (HB 4917; SF 2430)					275,000	275,000					275,000	275,000			275,000		275,000	275,000	339
340	990G000 140700	Taylor County Courthouse Improvements (HB 2943; SF 1457)					250,000	250,000					250,000	250,000			250,000		250,000	250,000	340
341	990S000 990G000 140708	G/A to Local Governments and Nonstate Entities - FCO Improvements - Liberty County Courthouse (HB 2959; SF 1451)					380,000	380,000					380,000	380,000			380,000		380,000	380,000	341
342	<b>Total</b>	<b>STATE COURT SYSTEM</b>	<b>4,410.50</b>	<b>340,485,672</b>	<b>483,219,260</b>	<b>21,550,379</b>	<b>99,338,815</b>	<b>604,108,454</b>	<b>4,399.50</b>	<b>340,011,385</b>	<b>482,445,859</b>	<b>21,550,379</b>	<b>99,609,719</b>	<b>603,605,957</b>	<b>4,399.50</b>	<b>340,011,385</b>	<b>482,445,859</b>	<b>21,550,379</b>	<b>99,609,739</b>	<b>603,605,977</b>	<b>342</b>
343	<b>Grand Total</b>		<b>46,924.25</b>	<b>2,278,462,603</b>	<b>4,610,745,560</b>	<b>110,150,780</b>	<b>836,143,624</b>	<b>5,557,039,964</b>	<b>46,865.25</b>	<b>2,278,035,035</b>	<b>4,620,094,720</b>	<b>100,801,620</b>	<b>839,178,228</b>	<b>5,560,074,568</b>	<b>46,900.25</b>	<b>2,277,462,495</b>	<b>4,609,633,525</b>	<b>111,262,815</b>	<b>836,424,558</b>	<b>5,557,320,898</b>	<b>343</b>