



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

Budget Spreadsheet Side-by-Side

Monday, April 24, 2023

10 AM

404 HOB

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

Row	Agency / Department		Senate Bill 2500 - Fiscal Year 2023-2024						House Bill 5001 - Fiscal Year 2023-2024						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		DEPT OF CORRECTIONS															1
2	1100001	Startup (OPERATING)	23,380.00	1,194,906,256	2,922,023,676		2,922,023,676	63,621,185	2,985,644,861	23,380.00	1,194,906,256	2,922,023,676		2,922,023,676	63,621,185	2,985,644,861	2
3	1100002	Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)			50,960,426		50,960,426		50,960,426			50,960,426		50,960,426		50,960,426	3
4	2300015	Private Prison Operations			11,053,561		11,053,561		11,053,561			11,053,561		11,053,561		11,053,561	4
5	2300020	Food Service Contract			-		-		-			8,900,000		8,900,000		8,900,000	5
6	2401400	Critical Security Equipment			2,529,096	3,848,394	6,377,490		6,377,490			2,529,095	7,448,350	9,977,445		9,977,445	6
7	2401500	Replacement of Motor Vehicles			1,000,000	2,000,000	3,000,000		3,000,000			-	2,230,268	2,230,268		2,230,268	7
8	2503080	Direct Billing for Administrative Hearings			589		589		589			589		589		589	8
9	3000440	Statewide Recruitment Staffing	12.00	590,157	942,584	65,100	1,007,684		1,007,684		747,732	942,584	65,100	1,007,684		1,007,684	9
10	3000460	Professional Development Training and Support Staffing			-		-		-		769,835	983,409	301,860	1,285,269		1,285,269	10
11	3000470	Circuit Employment Specialists			-		-		-		729,763	933,248	81,375	1,014,623		1,014,623	11
12	3000510	Inspector General Evidence Custodians			-		-		-			764,913	59,675	824,588		824,588	12
13	30010C0	Increased Workload for Data Center to Support an Agency			380,538		380,538	6,842	387,380			380,538		380,538	6,842	387,380	13
14	3001200	Phone Call Savings Pilot for Inmates' Families			-		-	1,000,000	1,000,000			-		-		-	14
15	33V1620	Vacant Position Reductions			-		-		-	(260.00)		-		-		-	15
16	36260C0	Offender Based Information Technology Modernization			-		-		-			-	10,743,563	10,743,563		10,743,563	16
17	36265C0	Officer Station Network Connectivity			297,806	3,094,500	3,392,306		3,392,306			297,806	3,094,500	3,392,306		3,392,306	17
18	36275C0	Desktop Life Cycle Management			1,500,000		1,500,000		1,500,000			-	1,000,000	1,000,000		1,000,000	18
19	36295C0	Information Technology Infrastructure Improvements			-		-		-			-	200,000	200,000		200,000	19
20	36308C0	Information Technology Services Provided to the Florida Commission on Offender Review			-		-		-			-		-	116,000	116,000	20
21	4001400	Correctional Officer Academy Modernization and Support			1,289,954	1,006,850	2,296,804		2,296,804			1,289,954	1,006,850	2,296,804		2,296,804	21
22	4001700	Community Corrections Statewide Firearms Transition			391,748	1,870,742	2,262,490		2,262,490			-		-		-	22
23	4200020	Increase Inmate Welfare Trust Fund Authority for Inmate Welfare Betterment			-		-		-			-		-	7,500,000	7,500,000	23
24	4200030	Increase Trust Fund Authority In the Grants and Donations Trust Fund			-		-	500,000	500,000			-		-	500,000	500,000	24
25	4200040	Increase Administrative Trust Fund Authority			-		-	500,000	500,000			-		-	300,000	300,000	25
26	4700040	Century CI Micro Home Manufacturing Program Support	2.00	83,200	141,780		141,780		141,780			-		-		-	26
27	4700101	Payment In Lieu of Taxes for Union County			300,000		300,000		300,000			-		-		-	27
28	4700250	Community-Based Treatment Provider Rate Increases			2,989,091		2,989,091		2,989,091			-		-		-	28
29	4700369	Reentry+ (SF 3099/HF 0033)			-	500,000	500,000		500,000			-		-		-	29
30	4700370	Enhanced Offender Rehabilitation Program (SF 2741/HF 0854)			-		-	2,478,466	2,478,466			-		-	2,478,466	2,478,466	30
31	4700380	Search and Analytics Technology to Enhance Public Safety (SF 2231/HF 0733)			-	500,000	500,000		500,000			-		-		-	31
32	4700620	Increase Funding for Substance Abuse Treatment In Prisons			-		-	2,000,000	2,000,000			-		-		-	32
33	4700630	Education Program Expansion	215.00	11,138,540	19,118,978	1,436,505	20,555,483	12,768,849	33,324,332			-		-		-	33
34	4700650	Increase Funding for Community Corrections Residential Substance Abuse Programs			-		-	1,000,000	1,000,000			-		-		-	34
35	4800210	Behavioral Risk Management Team		1,041,908	1,301,538	54,250	1,355,788		1,355,788		1,041,908	1,301,538	54,250	1,355,788		1,355,788	35
36	5100010	Brevard Reentry Portal (SF 1815/HF 0549)			-	750,000	750,000		750,000			-		-		-	36
37	5100081	Re-Entry Alliance Pensacola (REAP) - Santa Rosa Re-Entry (SF 1217/HF 1267)			-	150,000	150,000		150,000			-		-		-	37
38	5100082	Re-Entry Alliance Pensacola (REAP) - Escambia County Re-Entry (SF 1218/HF 0447)			-	500,000	500,000		500,000			-	250,000	250,000		250,000	38
39	5100095	Reimagined Resources for Re-Entry (SF 3212/HF 0635)			-	500,000	500,000		500,000			-		-		-	39
40	5100120	Restore Reentry Program (SF 1078/HF 0356)			-	375,000	375,000		375,000			-	250,000	250,000		250,000	40
41	5100130	Home Builders Institute (HBI) - Building Careers for Returning Citizens (SF 1969/HF 1734)			-	500,000	500,000		500,000			-	450,000	450,000		450,000	41
42	5100150	Second Chance Program - 6th Judicial Circuit (SF 1376/HF 1141)			-		-		-			-	175,000	175,000		175,000	42
43	5100150	Second Chance Program - 7th Judicial Circuit (SF 1495/HF 0847)			-		-		-			-	350,000	350,000		350,000	43
44	5100150	Second Chance Program - 13th Judicial Circuit (SF 1378/HF 0605)			-		-		-			-	350,000	350,000		350,000	44
45	5100160	Operation Hew Hope's Ready4Work Re-Entry (SF 2992/HF 1433)			-	250,000	250,000		250,000			-	3,750,000	3,750,000		3,750,000	45
46	5100183	Davis-Bradley Mental Health Overlay (SF 3098/HF 0768)			-	200,000	200,000		200,000			-		-		-	46
47	5100204	Horizon Communities (SF 1193/HF 0881)			-	500,000	500,000		500,000			-		-		-	47
48	5100206	The Red Tent Women's Initiative, Inc. (SF 1369/HF 0992)			-	95,000	95,000		95,000			-	47,500	47,500		47,500	48
49	5110000	Balanced Community Justice Project (SF 1097/HF 1270)			-		-		-			-	183,710	183,710		183,710	49
50	5300080	Inflationary Adjustments for Operations			-		-		-			-	3,000,000	3,000,000		3,000,000	50
51	8500A00	Conversion of Other Personal Services to Full-Time Equivalent Positions	68.00	2,129,760	1,267,069		1,267,069		1,267,069			-		-		-	51

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

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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	
52	990D000 080027	Correctional Facilities - Lease Purchase			-		-		-			1,050		1,050		1,050	52
53	990M000 083150	Americans with Disabilities Act Repairs/Renovations			-		-		-			-	750,000	750,000		750,000	53
54	990M000 083258	Major Repairs, Renovations and Improvements to Major Institutions			-	5,350,834	5,350,834		5,350,834			-	-	-	2,500,000	2,500,000	54
55	990F000 088189	Repair - Renovation and Improvement of Mental Health Facilities Statewide			-		-		-			-	3,500,000	3,500,000		3,500,000	55
56	990M000 088225	Improvements to Security Systems			-		-		-			-	1,500,000	1,500,000		1,500,000	56
57	990E000 088302	Correction, Environmental Deficiencies			-		-		-			-	9,095,000	9,095,000		9,095,000	57
58	990F000 088362	New and Expanded Administrative and Support Facilities			-		-	6,000,000	6,000,000			-	550,000	550,000		550,000	58
59	Total	DEPT OF CORRECTIONS	23,677.00	1,209,889,821	3,017,488,434	23,547,175	3,041,035,609	89,875,342	3,130,910,951	23,120.00	1,198,195,494	2,993,462,387	59,387,001	3,052,849,388	77,022,493	3,129,871,881	59
60																	60
61		FL COMMISSION ON OFFENDER REVIEW															61
62	1100001	Startup (OPERATING)	146.00	7,287,805	12,671,809		12,671,809	130,825	12,802,634	146.00	7,287,805	12,671,809		12,671,809	130,825	12,802,634	62
63	3000110	Office of Executive Clemency Additional Positions	4.00	195,508	318,285	22,412	340,697		340,697	4.00	195,508	318,285	22,412	340,697		340,697	63
64	3000130	Increase Number of Cases for Submission to the Clemency Board	20.00	805,497	1,397,966	317,196	1,715,162		1,715,162	10.00	415,226	698,983	55,598	754,581		754,581	64
65	3000600	Administration Positions			-		-		-	3.00	146,631	238,714	16,809	255,523		255,523	65
66	33V1620	Vacant Position Reductions			-		-		-	(2.00)	(33,932)	(69,629)		(69,629)		(69,629)	66
67	36201C0	Information Technology (IT) Services Provided by Department of Corrections			-		-		-			18,000	98,000	116,000		116,000	67
68	Total	FL COMMISSION ON OFFENDER REVIEW	170.00	8,288,810	14,388,060	339,608	14,727,668	130,825	14,858,493	161.00	8,011,238	13,876,162	192,819	14,068,981	130,825	14,199,806	68
69																	69
70		DEPT OF JUVENILE JUSTICE															70
71	1100001	Startup (OPERATING)	3,247.50	162,741,099	455,961,156		455,961,156	152,686,199	608,647,355	3,247.50	162,741,099	455,961,156		455,961,156	152,686,199	608,647,355	71
72	1600500	Increase Budget Authority In the Federal Grants Trust Fund			-		-	650,000	650,000			-		-	650,000	650,000	72
73	2300080	Retention Plan for DJJ Contracted Direct-Care Staff (SF 1252/HF 1943)			-		-		-			-	1,000,000	1,000,000		1,000,000	73
74	2503080	Direct Billing for Administrative Hearings			16,912		16,912		16,912			16,912		16,912		16,912	74
75	30010C0	Increased Workload for Data Center to Support an Agency			10,848		10,848		10,848			10,848		10,848		10,848	75
76	33V0300	Base Budget Reductions			-		-		(6,483)		(6,483)			-		(6,483)	76
77	33V1620	Vacant Position Reductions			-		-		-	(2.00)				-		-	77
78	5001285	Florida Alliance of Boys & Girls Clubs Positive Youth Development Program (SF 1813/HF 2031)			-	250,000	250,000		250,000			-		-		-	78
79	5001285	Boys & Girls Club Alachua County (SF 1992/HF 2301)			-		-		-			-	54,000	54,000		54,000	79
80	5001399	Prodigy Cultural Arts Program (SF 1373/HF 0889)			-	450,000	450,000		450,000			-	375,000	375,000		375,000	80
81	5001406	Parenting with Love and Limits (PLL) Evidenced Based Family Stabilization and Trauma Module (SF 1427/HF 0264)			-	250,000	250,000		250,000			-	125,000	125,000		125,000	81
82	5001411	Medley Youth Crime Prevention Program (SF 3140/HF 1479)			-		-		-			-	50,000	50,000		50,000	82
83	5001421	Youth Crime Prevention - City of West Park (SF 2547/HF 0646)			-	200,000	200,000		200,000			-		-		-	83
84	5001473	Clay County Youth Alternative to Secured Detention (S.W.E.A.T.) (SF 1430/HF 2044)			-	250,000	250,000		250,000			-	125,000	125,000		125,000	84
85	5001475	New Horizons - After School and Weekend Rehabilitation Program (SF 3229/HF 2227)			-	500,000	500,000		500,000			-		-		-	85
86	5001476	Nassau County Youth Alternatives to Secured Detention (S.W.E.A.T.) (SF 1746/HF 1123)			-	110,000	110,000		110,000			-		-		-	86
87	5001482	Pinellas County Youth Advocate Program (SF 1371/HF 0869)			-	450,000	450,000		450,000			-		-		-	87
88	5001484	Hope Street Diversion Program (SF 2712/HF 0107)			-	250,000	250,000		250,000			-		-		-	88
89	5001493	Girl Matters - Continuity of Care Model (SF 1425/HF 2149)			-	250,000	250,000		250,000			-		-		-	89
90	5001882	AMikids Family Centric Services (SF 1968/HF 0259)			-	500,000	500,000		500,000			-	530,000	530,000		530,000	90
91	5001887	AMikids Prevention Programs - Leon and Gadsden (SF 2276/HF 0400)			-	720,000	720,000		720,000			-	487,500	487,500		487,500	91
92	5001888	Oak Street Home - Delinquency Prevention Program (SF 1095/HF 1100)			-	250,000	250,000		250,000			-		-		-	92
93	5001891	Youth and Police Initiative (YPI) - Train the Trainer Model (SF 1288/HF 0974)			-	400,000	400,000		400,000			-	250,000	250,000		250,000	93
94	5001892	Family Trauma Training for Youth In Both Juvenile Justice and Child Welfare (SF 1814/HF 0553)			-	250,000	250,000		250,000			-	250,000	250,000		250,000	94

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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	
95	5001893/ 5001506	The Ounce of Prevention - Juvenile Recidivism and Prevention Program (SF 1375) / Florida Children's Initiative Recidivism Reduction and Prevention (HF 0823)			-	250,000	250,000		250,000			-	487,500	487,500		487,500	95
96	5001894	Voices for Children - At-Risk Youth Advocacy Program (SF 1817)			-	100,000	100,000		100,000			-					96
97	5003A00	Maintenance of CINS/FINS Operations			5,035,567		5,035,567		5,035,567			4,644,883		4,644,883		4,644,883	97
98	5003A00/ 5203590	NetMIS - Network Management Information System and Child in Crisis Evaluation (SF 1434/HF 1995)				700,000	700,000		700,000				350,000	350,000		350,000	98
99	5004A00	Rate Increase for Non-Secure Residential Program Staff			10,625,548		10,625,548		10,625,548			10,625,548		10,625,548		10,625,548	99
100	5005A00	Rate Increase for Secure Residential Program Staff			6,574,460		6,574,460		6,574,460			6,574,460		6,574,460		6,574,460	100
101	5010010	Integrated Care and Coordination for Youth (ICCY) (SF 2466/HF 1919)				200,000	200,000		200,000				507,000	507,000		507,000	101
102	5103750	Comprehensive Evaluations			2,413,610		2,413,610		2,413,610			2,413,610		2,413,610		2,413,610	102
103	5103800	Positive Family Support Program						1,725,750	1,725,750								103
104	5103850	Substance Abuse Rate Agreements						400,000	400,000								104
105	5103900	Curriculum and Educational Materials						97,630	97,630								105
106	5202110	Continuation and Expansion of Prevention and Early Intervention Programs			2,543,791		2,543,791		2,543,791								106
107	8101100	Second Chance Act Re-Entry Initiative													242,178	242,178	107
108	990M000 080410	Department of Juvenile Justice Maintenance and Repair - State Owned Buildings							6,000,000	6,000,000							108
109	990P000 080410	Department of Juvenile Justice Maintenance and Repair - State Owned Buildings										5,561,100		5,561,100		5,561,100	109
110	990G000 140085	AMIkids Feasibility Study (SF 3159)				250,000	250,000		250,000								110
111	990G000 140085	Boys & Girls Club Alachua County (SF 1992/HF 2301)										70,500		70,500		70,500	111
112	990G000 140085	Boys and Girls Clubs of Northeast Florida - Camp Deep Pond (SF 1828/HF 1333)				400,000	400,000		400,000			200,000		200,000		200,000	112
113	990G000 140085	CINS/FINS Youth Shelter serving Sarasota and DeSoto Counties (SF 2179/HF 0620)				500,000	500,000		500,000								113
114	990G000 140085	CINS/FINS Youth Shelter Replacement (SF 1484/HF 1797)				250,000	250,000		250,000								114
115	990G000 140085	Crosswinds Youth Services - Campus Security to Protect Children, Youth, Families, and Staff (SF 1271/HF 0150)				232,350	232,350		232,350				116,175	116,175		116,175	115
116	990G000 140085	The LAB YMCA Leadership Academy (SF 1167/HF 1580)				447,900	447,900		447,900								116
117	Total	DEPT OF JUVENILE JUSTICE	3,247.50	162,741,099	483,181,892	8,410,250	491,592,142	161,553,096	653,145,238	3,245.50	162,741,099	480,247,417	10,538,775	490,786,192	153,571,894	644,358,086	117
118																	118
119		DEPT OF LEGAL AFFAIRS															119
120	1100001	Startup (OPERATING)	1,293.50	79,381,638	73,997,638		73,997,638	273,807,149	347,804,787	1,293.50	79,381,638	73,997,638		73,997,638	273,807,149	347,804,787	120
121	2001100	Realign Budget Authority to More Accurately Reflect Expenditures - Deduct							(820,000)						(820,000)	(820,000)	121
122	2002200	Realign Budget Authority to More Accurately Reflect Expenditures - Add							820,000						820,000	820,000	122
123	2503080	Direct Billing for Administrative Hearings						589	589						589	589	123
124	3000100	Solicitor General Workload	3.00	376,442	893,593	14,343	907,936		907,936	3.00	376,442	893,593	14,343	907,936		907,936	124
125	3000200	Revenue Litigation Workload	6.00	454,000				817,829	817,829	6.00	454,000				817,829	817,829	125
126	3000800	Council on the Social Status of Black Men and Boys	1.00														126
127	33V1620	Vacant Position Reductions								(7.00)							127
128	3306000	Reduce Excess Budget Authority							(810,766)						(810,766)	(810,766)	128
129	3306100	Reduction of General Revenue			(503)		(503)		(503)			(503)		(503)	(503)	(503)	129
130	36213C0	Information Technology Modernization Program Staff Augmentation											1,903,200	1,903,200		1,903,200	130
131	36220C0	Agency-Wide Information Technology Infrastructure and Hardware Replacement			403,884	391,858	795,742	1,285,718	2,081,460						700,000	700,000	131
132	3801000	Information Technology Staff Enhanced Training			300,000		300,000		300,000				300,000	300,000		300,000	132
133	4000380	Tampa Facility Expenses for Expansion and Restack				820,000	820,000		820,000						230,000	230,000	133
134	4000389	Legal Services Clinic of the Puerto Rican Community, Inc. (SF 1057/HF 0054)				250,000	250,000		250,000				250,000	250,000		250,000	134
135	4000390	Cuban American Bar Association Pro Bono Project, Inc. (SF 1963/HF 1377)				250,000	250,000		250,000				250,000	250,000		250,000	135

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136	4000391	Virgil Hawkins Florida Chapter Bar Association (SF 1370/HF 1726)			-	250,000	250,000		250,000			-		-		-	136
137	4000392	Haitian Lawyers Association (SF 1006/HF 1084)			-	250,000	250,000		250,000			-		-		-	137
138	4000396	Children's Advocacy Centers			252,751		252,751		252,751			-		-		-	138
139	4000396	Florida Network of Children's Advocacy Centers, Inc. (SF 2623)				200,000	200,000		200,000			-		-		-	139
140	4003010	Office of Statewide Prosecution Cold Case Unit	5.00	439,686	743,610	23,905	767,515		767,515			-		-		-	140
141	4100223	Selah Freedom Sex Trafficking and Exploitation Victims Program (SF 1949/HF 0674)			-	500,000	500,000		500,000			-		-		-	141
142	4100224	Open Doors - Voices for Florida (SF 1938/HF 1542)			-	250,000	250,000		250,000			-		-		-	142
143	4100240	Low Income Taxpayer Clinic Program (SF 2193/HF 2223)			-	150,000	150,000		150,000			-		-		-	143
144	4100250	Florida Organized Retail Crime Exchange (FORCE) Intelligence Platform (SF 1983)			-	100,000	100,000		100,000			-		-		-	144
145	4100252	Nancy J. Cotterman Center (SF 1071/HF 0385)			-	250,000	250,000		250,000			-		-		-	145
146	4100253	Big Brothers Big Sisters - Bigs In Blue Mentoring Project (SF 2175/HF 1474)			-	250,000	250,000		250,000			-	625,000	625,000		625,000	146
147	4100254	The NO MORE Foundation, Inc. - Human Trafficking Capacity Expansion In Tampa Bay (SF 2527/HF 0346)			-	400,000	400,000		400,000			-	407,368	407,368		407,368	147
148	4100256	Transitional Housing for Survivors of Human Trafficking (SF 1254)			-	400,000	400,000		400,000			-		-		-	148
149	990G000 140085	Mid Florida Community Services, Inc. - Children's Advocacy Center of Hernando County (SF 2892/HF 0497)				250,000	250,000		250,000			-		-		-	149
150	990G000 140085	The NO MORE Foundation, Inc. - Human Trafficking Survivor Home (SF 1906/HF 1369)					-		-			217,800		217,800		217,800	150
151	Total	DEPT OF LEGAL AFFAIRS	1,308.50	80,651,766	76,590,973	5,000,106	81,591,079	275,100,519	356,691,598	1,295.50	80,212,080	74,890,728	3,967,711	78,858,439	274,744,801	353,603,240	151
152																	152
153		DEPT OF LAW ENFORCEMENT															153
154	1100001	Startup (OPERATING)	1,954.00	120,681,108	161,256,819		161,256,819	153,900,618	315,157,437	1,954.00	120,681,108	161,256,819		161,256,819	153,900,618	315,157,437	154
155	2000020	Realignment of Expenditures - Add	9.00	475,915	7,377,028		7,377,028	895,042	8,272,070	9.00	475,915	7,377,028		7,377,028	895,042	8,272,070	155
156	2000100	Realignment of Expenditures - Deduct	(9.00)	(475,915)	(7,377,028)		(7,377,028)	(895,042)	(8,272,070)	(9.00)	(475,915)	(7,377,028)		(7,377,028)	(895,042)	(8,272,070)	156
157	2301500	Increase for Facility Rental Costs			275,000		275,000		275,000			575,000		575,000		575,000	157
158	2503080	Direct Billing for Administrative Hearings						7,707	7,707						7,707	7,707	158
159	3000620	Increase Staffing for Office of Criminal Justice Grants									145,336				168,122	168,122	159
160	3000810	Increase Capitol Complex Security Staffing								4.00	200,000	400,695		210,520	611,215	611,215	160
161	3000840	Capitol Police Capital Circle Office Complex Staffing								5.00	260,950	515,703	261,400	777,103	777,103	777,103	161
162	3000870	Capitol Police K9 (CANINE) Officer Position	1.00	50,000				212,454	212,454	1.00	50,000	108,474	103,980	212,454		212,454	162
163	3000900	E-Verify Staffing	8.00	399,453	654,995	36,360	691,355		691,355	11.00	553,586	950,005	49,995	1,000,000		1,000,000	163
164	3000920	Policy and Case Analysis Team Staffing	6.00	262,270	439,932	23,370	463,302		463,302	6.00	262,270	439,932	23,370	463,302		463,302	164
165	3000940	Missing and Endangered Persons Information Clearinghouse Staffing	3.00	245,215	402,303	22,725	425,028		425,028	3.00	245,215	402,303	22,725	425,028		425,028	165
166	3000960	Protective Services Staffing	7.00	432,658	3,886,606	1,763,620	5,650,226		5,650,226	7.00	432,658	1,943,303	881,810	2,825,113		2,825,113	166
167	3000980	Restore Crime Scene Function Orlando, Tampa, Miami								3.00	407,584	726,812	528,360	1,255,172	360,000	1,615,172	167
168	33V1620	Vacant Position Reductions									(3.00)						168
169	36124C0	Biometric Identification Solution (BIS) Modernization										3,446,082	680,000	4,126,082	4,040,000	8,166,082	169
170	36210C0	Alcohol Testing Program Transition to New Breath Test Instrumentation						3,584,729	3,584,729			120,000	3,464,729	3,584,729		3,584,729	170
171	36220C0	Missing and Endangered Persons Information Clearinghouse Technology Upgrade										15,000	1,950,000	1,965,000		1,965,000	171
172	36230C0	PBX (PRIVATE BRANCH EXCHANGE) Replacement			1,200,000		1,200,000		1,200,000			1,200,000		1,200,000		1,200,000	172
173	36240C0	Criminal Justice Network Bandwidth Increase										3,000,000		3,000,000		3,000,000	173
174	4100320	State Assistance for Fentanyl Eradication (S.A.F.E.) In Florida Program						20,000,000	20,000,000				20,000,000	20,000,000		20,000,000	174
175	4100330/ 4500500	Investigative Aviation Operations / Maintain Investigations Aviation Fleet			850,000	2,418,080	3,268,080		3,268,080				2,418,080	2,418,080		2,418,080	175
176	4100350	Purchase of Body Armor for Local Law Enforcement						2,000,000	2,000,000						2,000,000	2,000,000	176
177	4100440	Increase Federal Grants Trust Fund Authority - Cops Anti-Methamphetamine Program (CAMP) Grant						1,142,781	1,142,781								177
178	4100600	Increase Trust Fund Authority for Tenant Broker Commissions						15,600	15,600						15,600	15,600	178
179	4500300	Maintain Investigative Vehicle Fleet						850,000	850,000						1,690,000	1,690,000	179
180	4500330	Cellular Data Retrieval Equipment												749,146	749,146	749,146	180
181	4500350	Replace Cyber Forensic Vans						850,000	850,000					600,000	600,000	600,000	181
182	4500620	Occupational Wellness										300,000		300,000		300,000	182
183	4500900	Pensacola Regional Operations Center Facility			2,300,000		2,300,000		2,300,000			2,300,000		2,300,000		2,300,000	183

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Row	Agency / Department		Senate Bill 2500 - Fiscal Year 2023-2024							House Bill 5001 - Fiscal Year 2023-2024							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	
184	4700400	Latent Print Workstations for Local Criminal Justice Agencies - Bis Impact			-		-		-			-	1,116,900	1,116,900		1,116,900	184
185	49001C0	Statewide Sexual Assault Kit Tracking System			-		-	500,000	500,000			-		-	500,000	500,000	185
186	4900200	Forensic Vehicles - Crime Scene Truck and Evidence Transfer Vehicles			-	349,500	349,500		349,500			-		-	349,500	349,500	186
187	5010030	Project Cold Case (SF 1805/HF 2166)			-	150,000	150,000		150,000			-		-			187
188	5010042	Broward County Sheriff's Office Digital Forensic Unit Expansion (SF 2253/HF 0319)			-	525,821	525,821		525,821			-		-			188
189	5010043	Rapid DNA Local Government Grant (SF 2102/HF 2033)			-	250,000	250,000		250,000			-	2,750,000	2,750,000		2,750,000	189
190	5010046	Wandering Rescue and Prevention (SF 1011/HF 0063)			-	200,000	200,000		200,000			-		-			190
191	5010048	Hialeah Gardens Active Shooter and Emergency Response Training Facility (SF 1297/HF 0614)			-		-		-			-	200,000	200,000		200,000	191
192	5010049	Chattahoochee Police Station Communications Upgrades (HF 0539)			-		-		-			-	17,500	17,500		17,500	192
193	5010052	Tampa Police Department License Plate Reader Technology (SF 3149/HF 1009)			-		-		-			-	100,000	100,000		100,000	193
194	5010053	Miramar Public Safety Special Operations Center Phase I (SF 2815/HF 1353)			-		-		-			-	250,000	250,000		250,000	194
195	5010053	Northeast Florida INTERCEPT Task Force (SF 1559/HF 2030)			-		-		-			-	764,852	764,852		764,852	195
196	5010053	Ponce Inlet Police Department Solar Electronic Messaging Boards (HF 1878)			-		-		-			-	18,000	18,000		18,000	196
197	5010053	Ponce Inlet Police Department Town-Wide Security Camera System (HF 1879)			-		-		-			-	20,000	20,000		20,000	197
198	5010053	Traveling Criminal & Illegal Immigration Initiative (HF 0838)			-		-		-			-	100,726	100,726		100,726	198
199	5010056	Winter Springs Police Body Worn Cameras (HF 1342)			-		-		-			-	33,840	33,840		33,840	199
200	5010057	The Florida State Tribute at the United States Law Enforcement Eternal Flame Park and the Florida Law Enforcement Education Initiative (SF 1816/HF 0566)			-		-		-			-	125,000	125,000		125,000	200
201	5010117	Alligator Alley Emergency Response Technology (SF 3183/HF 0831)			-	1,168,337	1,168,337		1,168,337			-		-			201
202	5010118	Multi-County Forensic Genetic Genealogy Testing (COLLIER, ORANGE, HILLSBOROUGH, PALM BEACH) (SF 3231)			-	250,000	250,000		250,000			-		-			202
203	5010123	Community Violence Intervention and Prevention Grant			-	10,000,000	10,000,000		10,000,000			-		-			203
204	5010206	K9S United (SF 2251/HF 2168)			-	400,000	400,000		400,000			-		-			204
205	5010207	Anti-Violence Initiative: Violence Interruption & Prevention Infrastructure (SF 3221/HF 0827)			-	500,000	500,000		500,000			-		-			205
206	5010210	Community, Cops, Courts and State Attorney Violent Crime Intervention (CCCSA) (SF 1106/HF 0001)			-	250,000	250,000		250,000			-	246,206	246,206		246,206	206
207	5010227	Tampa Police Department Gun Shot Detection Technology (SF 3151/HF 1008)			-		-		-			-	140,000	140,000		140,000	207
208	5010229	West Palm Beach - Incident Command Vehicle (SF 1172/HF 0516)			-		-		-			-	250,000	250,000		250,000	208
209	5010241	South Florida Internet Crimes Against Children (ICAC) Task Force (SF 2337/HF 1356)			-	250,000	250,000		250,000			-		-			209
210	5010242	City of South Miami Community Safety & Police Technology Updates (SF 1343/HF 2305)			-	250,000	250,000		250,000			-		-			210
211	5010243	Escambia County Gun Violence Reduction (SF 1392/HF 0436)			-		-		-			-	425,000	425,000		425,000	211
212	5010245	Tampa Jewish Community Preventative Security Initiative (SF 1905/HF 0196)			-	250,000	250,000		250,000			-	186,000	186,000		186,000	212
213	5010246	City of Naples, FL - Cyber Security Expansion (SF 3030/HF 1147)			-	828,000	828,000		828,000			-		-			213
214	5010247	Escambia Search and Rescue Response Equipment (SF 1669/HF 0360)			-	15,500	15,500		15,500			-		-			214
215	5010248 / 5010047	Palm Beach County Sheriff - the Unmanned Aerial Response Team (UART) (SF 1869/HF 0270)			-	250,000	250,000		250,000			-	250,000	250,000		250,000	215
216	5010262	Broward County Sheriff's Office Real-Time Crime Center Expansion (SF 2460/HF 0404)			-	2,390,399	2,390,399		2,390,399			-		-			216
217	5010264	Riviera Beach Mobile Command Center (SF 1641/HF 0176)			-	250,000	250,000		250,000			-	350,000	350,000		350,000	217
218	5010264	Seminole County Sheriff's Office Mobile Command Equipment (SF 1118/HF 0217)			-		-		-			-	250,000	250,000		250,000	218
219	5010264	City of Hialeah Police Department Mobile Command Center Vehicle (SF 1296/HF 0489)			-		-		-			-	242,000	242,000		242,000	219

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Row	Agency / Department		Senate Bill 2500 - Fiscal Year 2023-2024							House Bill 5001 - Fiscal Year 2023-2024							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	
220	5010266	Anti-Violence Initiative: Second Chance Services for Returning Residents (SF 3218/HF 0573)			-	250,000	250,000		250,000			-		-		220	
221	5010268	Gadsden County Sheriff Public Safety Interoperability Project (SF 3174)			-	250,000	250,000		250,000			-		-		221	
222	5010421	Alzheimer's Project, Inc. - Bringing the Lost Home (SF 3235/HF 1875)			-		-		-			-	125,000	125,000	125,000	222	
223	5011301	Salary Increases for Law Enforcement Officers In Fiscally Constrained Counties			718,880		718,880		718,880			-		-		223	
224	5013000	2023 JCC Maccabi Games & Access (SF 1247/HF 0124)			-	200,000	200,000		200,000			-	175,000	175,000	175,000	224	
225	5013100	Pasco Sheriff's Office Deployable Emergency Operations Center (SF 1004/HF 0043)			-	200,000	200,000		200,000			-		-		225	
226	5500300	Ballistic Testing Pilot Program			-		-		-			-	3,500,000	3,500,000	3,500,000	226	
227	990M000 080912	Orlando Regional Operations Center Electrical Improvements - DMS Mgd			-		-	2,800,000	2,800,000			-		-		227	
228	990M000 080914	Tallahassee Regional Operations Center Laboratory Improvements - DMS Mgd			-		-	540,000	540,000			-		-		228	
229	990G000 140085	Bay County Sheriff Helicopter Hanger (SF 1602/HF 0093)				350,000	350,000		350,000				175,000	175,000	175,000	229	
230	990G000 140085	City of Belle Isle Public Safety Facility (SF 2663/HF 2331)				875,000	875,000		875,000				-	-		230	
231	990G000 140085	City of Belleview Information Technology Infrastructure (SF 1811/HF 0313)				-	-		-				56,000	56,000	56,000	231	
232	990G000 140085	City of Fruitland Park Emergency Operations Center/Public Safety Building (SF 1706/HF 1055)				250,000	250,000		250,000				-	-		232	
233	990G000 140085	City of Palm Bay Improvements to Public Safety Facility, a Regional Training Grounds and Gun Range (SF 1560/HF 0302)				1,250,000	1,250,000		1,250,000				-	-		233	
234	990G000 140085	City of Sanibel Police Department Building Construction (SF 2000/HF 0687)				500,000	500,000		500,000				-	-		234	
235	990G000 140085	Columbia County Sheriff's Crime Lab & Maintenance Facility (SF 1404/HF 2113)				980,000	980,000		980,000				490,000	490,000	490,000	235	
236	990G000 140085	Davie Hurricane Proof Multi-use Public Safety Facility (SF 2252/HF 1905)				-	-		-				125,000	125,000	125,000	236	
237	990G000 140085	District 1 Medical Examiners Facility Planning, Design and Construction (SF 2247/HF 0473)				1,000,000	1,000,000		1,000,000				-	-		237	
238	990G000 140085	District 19 Medical Examiner Facility Planning and Design (SF 1865/HF 0118)				300,000	300,000		300,000				500,000	500,000	500,000	238	
239	990G000 140085	Dixie County Sheriff's Office Evidence Building (SF 2266/HF 1421)				1,400,000	1,400,000		1,400,000				-	-		239	
240	990G000 140085	Ft. Myers Community At-Risk Youth Programs and Facilities Renovation (SF 2241/HF 2206)				500,000	500,000		500,000				500,000	500,000	500,000	240	
241	990G000 140085	Glades County Sheriff Administration Services Facility (SF 2116/HF 1834)				300,000	300,000		300,000				375,000	375,000	375,000	241	
242	990G000 140085	Gulf County Sheriff's Office Expansion and Hardening (HF 1732)				-	-		-				250,000	250,000	250,000	242	
243	990G000 140085	Hardee County Sheriff's Office (SF 2060/HF 1847)				1,000,000	1,000,000		1,000,000				-	-		243	
244	990G000 140085	Hialeah Gardens Active Shooter and Emergency Response Training Facility (SF 1297/HF 0614)				250,000	250,000		250,000				800,000	800,000	800,000	244	
245	990G000 140085	Hillsborough County Sheriff's Office Regional K9 Training and Boarding Facility (SF 1902/HF 1011)				250,000	250,000		250,000				1,000,000	1,000,000	1,000,000	245	
246	990G000 140085	Hurricane Michael Rebuild Jackson County Sheriff's Office Public Safety Complex (SF 2998/HF 1343)				250,000	250,000		250,000				-	-		246	
247	990G000 140085	Lafayette County Sheriff's Office Jail (SF 2995/HF 1673)				2,000,000	2,000,000		2,000,000				2,000,000	2,000,000	2,000,000	247	
248	990G000 140085	Panama City Beach Police Department K9 Training and Boarding Facility (SF 1908/HF 1362)				-	-		-				500,000	500,000	500,000	248	
249	990G000 140085	Pasco Sheriff's Office - Emergency Operations Center Hardening Improvements (SF 1180/HF 0053)				1,500,000	1,500,000		1,500,000				-	-		249	
250	990G000 140085	Polk Sheriff's District Command Centers Emergency Generator Replacement (SF 1262/HF 0278)				-	-		-				105,000	105,000	105,000	250	

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Row	Agency / Department		Senate Bill 2500 - Fiscal Year 2023-2024							House Bill 5001 - Fiscal Year 2023-2024							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	
251	990G000 140085	Ocoee Regional Law Enforcement Training Facility (SF 1723/HF 2088)					-	-					2,000,000	2,000,000		2,000,000	251
252	990G000 140085	Okeechobee County Jail Renovation Improvements (SF 2127/HF 1814)					-	-					7,500,000	7,500,000		7,500,000	252
253	990G000 140085	Ormond Beach Police Department and Emergency Operations Center (SF 2165/HF 2203)					-	-					1,451,875	1,451,875		1,451,875	253
254	990G000 140085	Sacrifice Park Public Safety Memorial Improvements (SF 1475/HF 0304)					150,000	150,000					75,000	75,000		75,000	254
255	990G000 140085	St. Johns County Police Athletic League (PAL) Youth Sports Complex (SF 2877/HF 2155)					500,000	500,000					-	-		-	255
256	990G000 140085	The Florida State Tribute at the United States Law Enforcement Eternal Flame Park and the Florida Law Enforcement Education Initiative (SF 1816/HF 0566)					-	-					1,125,000	1,125,000		1,125,000	256
257	990G000 140085	Union County Public Safety Complex (SF 1833/HF 2119)					7,000,000	7,000,000					6,935,050	6,935,050		6,935,050	257
258	Total	DEPT OF LAW ENFORCEMENT	1,979.00	122,070,704	171,984,535	44,296,712	216,281,247	186,403,889	402,685,136	1,991.00	123,238,707	177,700,128	68,193,918	245,894,046	164,380,693	410,274,739	258
259																	259
260		JUSTICE ADMINISTRATIVE COMMISSION (JAC)															260
261	1100001	Startup (OPERATING)	102.50	5,171,641	118,474,497		118,474,497	6,895,064	125,369,561	102.50	5,171,641	118,474,497		118,474,497	6,895,064	125,369,561	261
262	36371C0	Technology Staffing for JAC	2.00	170,000	345,606	5,970	351,576		351,576				-	-		-	262
263	4203760	Adjustment to Clerk of the Court Funding for Administrative Expenditures			21,000,000		21,000,000		21,000,000				-	-		-	263
264	4304010	Jury Expenditures			3,700,000		3,700,000		3,700,000				-	-		-	264
265	5002010	Strategic Planning and Performance Improvement Unit	1.00	91,506	188,599	3,101	191,700		191,700				-	-		-	265
266	Total	JUSTICE ADMINISTRATIVE COMMISSION (JAC)	105.50	5,433,147	143,708,702	9,071	143,717,773	6,895,064	150,612,837	102.50	5,171,641	118,474,497	-	118,474,497	6,895,064	125,369,561	266
267																	267
268		GUARDIAN AD LITEM (GAL)															268
269	1100001	Startup (OPERATING)	815.00	38,589,077	58,150,317		58,150,317	5,067,917	63,218,234	815.00	38,589,077	58,150,317		58,150,317	5,067,917	63,218,234	269
270	2000100	Realignment of Administrative Expenditures - Add			4,540,465		4,540,465	370,690	4,911,155				-	-		-	270
271	2000200	Realignment of Administrative Expenditures - Deduct			(4,540,465)		(4,540,465)	(370,690)	(4,911,155)				-	-		-	271
272	30010C0	Increased Workload for Data Center to Support an Agency			49,856		49,856		49,856			49,856		49,856		49,856	272
273	Total	GUARDIAN AD LITEM (GAL)	815.00	38,589,077	58,200,173	-	58,200,173	5,067,917	63,268,090	815.00	38,589,077	58,200,173	-	58,200,173	5,067,917	63,268,090	273
274																	274
275		STATE ATTORNEYS															275
276	1100001	Startup (OPERATING)	6,067.00	365,060,722	442,021,790		442,021,790	128,147,512	570,169,302	6,067.00	365,060,722	442,021,790		442,021,790	128,147,512	570,169,302	276
277	160F010	Transfer Funds Between Categories - Add			1,400		1,400	15,000	16,400				-	-		-	277
278	160F020	Transfer Funds Between Categories - Deduct			(1,400)		(1,400)	(15,000)	(16,400)				-	-		-	278
279	2000100	Realignment of Administrative Expenditures - Add			166,000		166,000	200,000	366,000			166,000		166,000	200,000	366,000	279
280	2000200	Realignment of Administrative Expenditures - Deduct			(166,000)		(166,000)	(200,000)	(366,000)			(166,000)		(166,000)	(200,000)	(366,000)	280
281	2401000	Replacement Equipment			-		-	300,000	300,000				-	-		-	281
282	2401500	Replacement of Motor Vehicles			-		-	2,360,797	2,360,797				-	-	2,204,797	2,204,797	282
283	2402400	Additional Equipment - Motor Vehicles			-		-	245,000	245,000				-	-	140,000	140,000	283
284	3000590	Early Case Resolution Division			-		-	-	-	17.00	965,146	1,547,604	57,209	1,604,813	-	1,604,813	284
285	3001250	State Attorney Workload	6.00	335,000	6,555,343	20,602	6,575,945		6,575,945				-	-		-	285
286	3001520	Increase Trust Fund Authority			-		-	33,195	33,195				-	-		-	286
287	3003020	Implementation of Domestic Violence Unit			-		-	-	-	4.00	261,582	424,143	13,851	437,994		437,994	287
288	3009700	Public Records Request Workload			-		-	-	-	3.00	210,000	324,411	9,952	334,363		334,363	288
289	3301710	Reduce Unfunded Trust Authority	(3.00)	(93,600)	-		-	(1,871,700)	(1,871,700)				-	-		-	289
290	3302000	Reduce Grants and Donations Trust Fund Authority			-		-	(73,363)	(73,363)				-	-		-	290
291	36201C0	Information Technology Critical Needs			-		-	122,629	122,629				-	-		-	291
292	36224C0	County Agreement for Information Technology Personnel Services	2.00	110,000	-		-	169,648	169,648				-	-		-	292
293	36370C0	Information Technology Development for Victims' Rights Compliance			-	110,940	110,940		110,940				-	-		-	293
294	4208012	Smart Justice Data Transparency and Crime Strategies Unit (SF 1598)			-	250,000	250,000		250,000				-	-		-	294
295	4208375	Victim Notification Pilot Program			-		-	4,050,000	4,050,000				-	-		-	295
296	4300510	Increased State Attorney Forfeiture and Investigative Support Trust Fund (FIST)			-		-	69,346	69,346				-	-	69,346	69,346	296
297	4301010	Increased Trust Fund Authority for Victims of Crime Act Grant	1.00	50,000	-		-	78,845	78,845				-	-		-	297
298	51R0100	Increase Current Authorized Rate			-		-	-	-		750,000		-	-		-	298
299	5100800	Staffing Adjustments for Workload and Increased Judgeships			-		-	-	-	8.00	403,982	677,819	27,353	705,172		705,172	299
300	Total	STATE ATTORNEYS	6,073.00	365,462,122	448,577,133	381,542	448,958,675	133,631,909	582,590,584	6,099.00	367,651,432	444,995,767	108,365	445,104,132	130,561,655	575,665,787	300
301																	301

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

Row	Agency / Department		Senate Bill 2500 - Fiscal Year 2023-2024							House Bill 5001 - Fiscal Year 2023-2024							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	
302		PUBLIC DEFENDERS															302
303	1100001	Startup (OPERATING)	2,855.50	188,788,548	244,686,297		244,686,297	42,524,280	287,210,577	2,855.50	188,788,548	244,686,297		244,686,297	42,524,280	287,210,577	303
304	2000100	Realignment of Administrative Expenditures - Add			138,167		138,167		138,167								304
305	2000200	Realignment of Administrative Expenditures - Deduct			(138,167)		(138,167)		(138,167)								305
306	2401500	Replacement of Motor Vehicles						408,000	408,000						405,000	405,000	306
307	2402000	Additional Equipment						50,000	50,000						50,000	50,000	307
308	2402400	Additional Equipment - Motor Vehicles						35,000	35,000						35,000	35,000	308
309	3001300	Public Defender Trial Workload	1.00	150,000	3,800,000		3,800,000	224,384	4,024,384								309
310	36224C0	County Agreement for Information Technology Personnel Services						25,000	25,000								310
311	4200310	Mental Health Professional		90,000				122,134	122,134								311
312	4200320	Mental Health Disposition Specialist		60,000				71,736	71,736								312
313	4303030	County Agreement for Personnel Services						37,096	37,096								313
314	5100500	Additional Criminal Court Divisions		120,000				159,200	159,200								314
315	Total	PUBLIC DEFENDERS	2,856.50	189,208,548	248,486,297	-	248,486,297	43,656,830	292,143,127	2,855.50	188,788,548	244,686,297	-	244,686,297	43,014,280	287,700,577	315
316																	316
317		APPELLATE PUBLIC DEFENDERS															317
318	1100001	Startup (OPERATING)	173.00	13,846,312	20,147,597		20,147,597	356,732	20,504,329	173.00	13,846,312	20,147,597		20,147,597	356,732	20,504,329	318
319	Total	APPELLATE PUBLIC DEFENDERS	173.00	13,846,312	20,147,597	-	20,147,597	356,732	20,504,329	173.00	13,846,312	20,147,597	-	20,147,597	356,732	20,504,329	319
320																	320
321		CAPITAL COLLATERAL REGIONAL COUNSELS															321
322	1100001	Startup (OPERATING)	96.00	7,032,558	12,595,735		12,595,735	1,341,709	13,937,444	96.00	7,032,558	12,595,735		12,595,735	1,341,709	13,937,444	322
323	2301900	Building Rental for Privately Owned Office Space			25,404		25,404		25,404			25,404		25,404		25,404	323
324	24010C0	Information Technology Infrastructure Replacement				426,561	426,561		426,561								324
325	2402400	Additional Equipment - Motor Vehicles						61,305	61,305						45,000	45,000	325
326	3000130	Additional Collateral Caseload Resources Request	1.00	42,000	70,220	5,648	75,868		75,868								326
327	36201C0	Information Technology Critical Needs			48,275	17,380	65,655		65,655			48,275	17,380	65,655		65,655	327
328	Total	CAPITAL COLLATERAL REGIONAL COUNSELS	97.00	7,074,558	12,739,634	449,589	13,189,223	1,403,014	14,592,237	96.00	7,032,558	12,669,414	17,380	12,686,794	1,386,709	14,073,503	328
329																	329
330		CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL															330
331	1100001	Startup (OPERATING)	572.00	38,833,053	61,689,358		61,689,358	5,841,249	67,530,607	572.00	38,833,053	61,689,358		61,689,358	5,841,249	67,530,607	331
332	2000100	Realignment of Administrative Expenditures - Add			200,000		200,000		200,000								332
333	2000200	Realignment of Administrative Expenditures - Deduct			(200,000)		(200,000)		(200,000)								333
334	2301900	Building Rental for Privately Owned Office Space			1,078,437		1,078,437		1,078,437			252,222		252,222		252,222	334
335	2403400	Law Library Requirements			20,000		20,000		20,000								335
336	3009520	Increase Trust Fund Authority for Title IV-E Funding						542,313	542,313								336
337	36201C0	Information Technology Critical Needs				73,000	73,000		73,000								337
338	4201800	Increased Funding for Leased Equipment			25,000		25,000		25,000								338
339	4201900	Increased Funding for Office Operations			67,000		67,000		67,000								339
340	990A000	Office Space				314,600	314,600		314,600								340
341	Total	CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL	572.00	38,833,053	62,879,795	387,600	63,267,395	6,383,562	69,650,957	572.00	38,833,053	61,941,580	-	61,941,580	5,841,249	67,782,829	341
342	Subtotal	JUSTICE ADMINISTRATION	10,692.00	658,446,817	994,739,331	1,227,802	995,967,133	197,395,028	1,193,362,161	10,713.00	659,912,621	961,115,325	125,745	961,241,070	193,123,606	1,154,364,676	342
343																	343
344		STATE COURT SYSTEM															344
345	1100001	Startup (OPERATING)	4,506.50	385,513,760	551,400,362		551,400,362	108,334,253	659,734,615	4,506.50	385,513,760	551,400,362		551,400,362	108,334,253	659,734,615	345
346	3000135	Problem Solving Courts Funding			920,545		920,545		920,545								346
347	3000820	Critical Due Process Resources	20.00	1,760,000	6,037,599	66,900	6,104,499		6,104,499	20.00	1,760,000	2,554,296	66,900	2,621,196		2,621,196	347
348	3001020	Trial Courts Pandemic Recovery Plan				8,500,000	8,500,000		8,500,000				11,980,071	11,980,071		11,980,071	348
349	3003015	Operational Support for the State Court System	2.00	105,597	185,636	16,113	201,749		201,749	3.00	184,858	300,257	16,113	316,370		316,370	349
350	33V1022	Reduce Vacant Positions								(3.50)	(203,947)	(294,695)		(294,695)		(294,695)	350
351	3400300	Fund Shift from Trust Funds to General Revenue - Deduct													(994,484)	(994,484)	351
352	3400400	Fund Shift to General Revenue from Trust Funds - Add										994,484		994,484		994,484	352
353	5001510	Early Childhood Court (SF 2174/HF 1749)				250,000	250,000		250,000				160,000	160,000		160,000	353
354	5001511	Seminole County Juvenile Drug Court (SF 1206/HF 0377)				515,024	515,024		515,024								354
355	5001800	Ft. Lauderdale Community Court Program (SF 1251/HF 0873)				100,000	100,000		100,000				50,000	50,000		50,000	355
356	5100090	Baker County Courthouse Generator (SF 1831/HF 2126)											250,000	250,000		250,000	356
357	5402000	Courthouse Furnishings - Nonpublic Areas				264,616	264,616		264,616				123,250	123,250		123,250	357
358	5406020	Extended-Release Injectable Naltrexone (Vivitrol) Program (SF 1274/HF 0735)											250,000	250,000		250,000	358
359	990S000 080074	Bernie McCabe Second District Court of Appeal New Courthouse Construction - DMS Mgd											9,000,000	9,000,000		9,000,000	359

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

Row	Agency / Department		Senate Bill 2500 - Fiscal Year 2023-2024							House Bill 5001 - Fiscal Year 2023-2024							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	
360	990G000 140700	Hardee County Courthouse Annex Improvements (SF 2054/HF 1835)				250,000	250,000		250,000				825,000	825,000		825,000	360
361	990G000 140700	Harriett T. Moore Justice Center Addition/Expansion (SF 1808)				5,500,000	5,500,000		5,500,000					-		-	361
362	990G000 140700	Polk County Courthouse Roof Replacement (SF1259/HF 0970)					-		-				1,000,000	1,000,000		1,000,000	362
363	Total	STATE COURT SYSTEM	4,528.50	387,379,357	558,544,142	15,462,653	574,006,795	108,334,253	682,341,048	4,526.00	387,254,671	554,954,704	23,721,334	578,676,038	107,339,769	686,015,807	363
364	Grand Total		45,602.50	2,629,468,374	5,316,917,367	98,284,306	5,415,201,673	1,018,792,952	6,433,994,625	45,052.00	2,619,565,910	5,256,246,851	166,127,303	5,422,374,154	970,314,081	6,392,688,235	364