Conference Committee on
Criminal and Civil Justice/Justice
Appropriations

Budget Senate Offer 2

Tuesday, April 25, 2023
7:00 PM
404 HOB

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

Row	Agency / Department		House Offer #1							Senate Offer #2							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	4,500,000	15,553,561		15,553,561	4
5	2300020	Food Service Contract			-	8,900,000	8,900,000		8,900,000			-		-		-	5
6	2401400	Critical Security Equipment			2,529,095	7,448,350	9,977,445		9,977,445			2,529,095	7,448,350	9,977,445		9,977,445	6
7	2401500	Replacement of Motor Vehicles			-	3,316,360	3,316,360		3,316,360			2,435,779	1,316,360	3,752,139		3,752,139	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	12.00	590,157	942,584	65,100	1,007,684		1,007,684	9
10	3000460	Professional Development Training and Support Staffing					-		-			-		-		-	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			-		-	1,000,000	1,000,000	14
15	33V1620	Vacant Position Reductions	(260.00)		-		-		-			-		-		-	15
16	36260C0	Offender Based Information Technology Modernization			-		-		-			-		-		-	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			-	1,000,000	1,000,000		1,000,000			-	1,000,000	1,000,000		1,000,000	18
19	36295C0	Information Technology Infrastructure Improvements			-	200,000	200,000		200,000			-	200,000	200,000		200,000	19
20	36308C0	Information Technology Services Provided to the Florida Commission on Offender Review			-		-	116,000	116,000			-		-	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
22A	4001800	Certified Officers Public Safety Initiative											2,633,776	2,633,776		2,633,776	22A
23	4200020	Increase Inmate Welfare Trust Fund Authority for Inmate Welfare Betterment			-		-	5,000,000	5,000,000			-		-	5,000,000	5,000,000	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			-		-	500,000	500,000	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 (SF 3081)			-	300,000	300,000		300,000			300,000		300,000		300,000	27
28	4700250	Community-Based Treatment Provider Rate Increases			1,500,000		1,500,000		1,500,000					-		-	28
29	4700369	Reentry+ (SF 3099/HF 0033)			-		-		-			-	750,000	750,000		750,000	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)			-	2,000,000	2,000,000		2,000,000			-	2,000,000	2,000,000		2,000,000	31
32	4700620	Increase Funding for Substance Abuse Treatment In Prisons			-		-	3,000,000	3,000,000			-		-	3,000,000	3,000,000	32
33	4700630	Education Program Expansion	60.00	3,108,429	5,656,547	718,253	6,374,800	12,768,849	19,143,649	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			-		-	2,000,000	2,000,000			-		-	2,000,000	2,000,000	34
34A	4800140	Contracted Inmate Health Services			107,000,000		107,000,000		107,000,000			107,000,000		107,000,000		107,000,000	34A
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)			-		-		-			-	400,000	400,000		400,000	36
37	5100081	Re-Entry Alliance Pensacola (REAP) - Santa Rosa Re-Entry (SF 1217/HF 1267)			-	150,000	150,000		150,000			-	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			-	500,000	500,000		500,000	38
39	5100095	Reimagined Resources for Re-Entry (SF 3212/HF 0635)			-	500,000	500,000		500,000			-	500,000	500,000		500,000	39
40	5100120	Restore Reentry Program (SF 1078/HF 0356)			-	250,000	250,000		250,000			-	375,000	375,000		375,000	40
41	5100130	Home Builders Institute (HBI) - Building Careers for Returning Citizens (SF 1969/HF 1734)			-	750,000	750,000		750,000			-	900,000	900,000		900,000	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 New Hope's Ready4Work Re-Entry (SF 2992/HF 1433)			-	6,150,000	6,150,000		6,150,000			-	6,150,000	6,150,000		6,150,000	45
46	5100183	Davis-Bradley Mental Health Overlay (SF 3098/HF 0768)			-	447,000	447,000		447,000			-	447,000	447,000		447,000	46
47	5100204	Horizon Communities (SF 1193/HF 0881)			-		-		-			-	1,000,000	1,000,000		1,000,000	47
48	5100206	The Red Tent Women's Initiative, Inc. (SF 1369/HF 0992)			-	95,000	95,000		95,000			-	95,000	95,000		95,000	48
49	5110000	Balanced Community Justice Project (SF 1097/HF 1270)			-	183,710	183,710		183,710			-	183,710	183,710		183,710	49
50	5300080	Inflationary Adjustments for Operations			-	3,000,000	3,000,000		3,000,000			-	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	68.00	2,129,760	1,267,069		1,267,069		1,267,069	51
52	*990D000 080027*	*Correctional Facilities - Lease Purchase*			1,050		1,050		1,050			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*			5,656,546		5,656,546	2,500,000	8,156,546			-	14,000,000	14,000,000	1,000,000	15,000,000	54

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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*			-	550,000	550,000	3,000,000	3,550,000			-		-	5,000,000	5,000,000	58
59	**Total**	**DEPT OF CORRECTIONS**	**23,260.00**	**1,202,506,273**	**3,113,559,140**	**56,540,423**	**3,170,099,563**	**96,491,342**	**3,266,590,905**	**23,677.00**	**1,209,889,821**	**3,121,436,171**	**55,077,143**	**3,176,513,314**	**96,991,342**	**3,273,504,656**	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							-								63
64	3000130	Increase Number of Cases for Submission to the Clemency Board	14.00	610,734	1,017,268	78,010	1,095,278		1,095,278	14.00	610,734	1,017,268	78,010	1,095,278		1,095,278	64
65	3000600	Administration Positions	3.00	146,631	238,714	16,809	255,523		255,523	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			18,000	98,000	116,000		116,000	67
68	**Total**	**FL COMMISSION ON OFFENDER REVIEW**	**161.00**	**8,011,238**	**13,876,162**	**192,819**	**14,068,981**	**130,825**	**14,199,806**	**163.00**	**8,045,170**	**13,945,791**	**192,819**	**14,138,610**	**130,825**	**14,269,435**	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)	(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)			-	750,000	750,000		750,000			-	1,500,000	1,500,000		1,500,000	78
79	5001285	Boys & Girls Club Alachua County (SF 1992/HF 2301)			-	108,000	108,000		108,000			-	250,000	250,000		250,000	79
80	5001399	Prodigy Cultural Arts Program (SF 1373/HF 0889)			-	500,000	500,000		500,000			-	500,000	500,000		500,000	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			-	250,000	250,000		250,000	81
82	5001411	Medley Youth Crime Prevention Program (SF 3140/HF 1479)			-	50,000	50,000		50,000			-	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			-	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			-	250,000	250,000		250,000	84
85	5001475	New Horizons - After School and Weekend Rehabilitation Program (SF 3229/HF 2227)			-	100,000	100,000		100,000			-	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			-	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)			-		-		-			-	450,000	450,000		450,000	88
89	5001493	Girl Matters - Continuity of Care Model (SF 1425/HF 2149)			-	300,000	300,000		300,000			-	450,000	450,000		450,000	89
90	5001882	AMIkids Family Centric Services (SF 1968/HF 0259)			-	1,060,000	1,060,000		1,060,000			-	1,060,000	1,060,000		1,060,000	90
91	5001887	AMIkids Prevention Programs - Leon and Gadsden (SF 2276/HF 0400)			-	700,000	700,000		700,000			-	700,000	700,000		700,000	91
92	5001888	Oak Street Home - Delinquency Prevention Program (SF 1095/HF 1100)			-		-		-			-		-		-	92
93	5001891	Youth and Police Initiative (YPI) - Train the Trainer Model (SF 1288/HF 0974)			-	500,000	500,000		500,000			-	500,000	500,000		500,000	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			-	400,000	400,000		400,000	94
95	5001893/ 5001506	The Ounce of Prevention - Juvenile Recidivism and Prevention Program (SF 1375) / Florida Children's Initiative Recidivism Reduction and Prevention (HF 0823)			-	975,000	975,000		975,000			-	975,000	975,000		975,000	95
96	5001894	Voices for Children - At-Risk Youth Advocacy Program (SF 1817)			-	100,000	100,000		100,000			-	100,000	100,000		100,000	96
97	5003A00	Maintenance of CINS/FINS Operations			5,035,567		5,035,567		5,035,567			5,035,567		5,035,567		5,035,567	97
98	5003A00/5203	NetMIS - Network Management Information System and Child in Crisis Evaluation (SF 1434/HF 1995)				700,000	700,000		700,000				700,000	700,000		700,000	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)			-	507,000	507,000		507,000			-	507,000	507,000		507,000	101

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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			-		-		-			-		-	-	-	103
104	5103850	Substance Abuse Rate Agreements			-		-		-			-		-	-	-	104
105	5103900	Curriculum and Educational Materials			-		-		-			-		-	-	-	105
106	5202110	Continuation and Expansion of Prevention and Early Intervention Programs			1,073,725		1,073,725		1,073,725			2,543,791		2,543,791		2,543,791	106
107	8101100	Second Chance Act Re-Entry Initiative			-		-		-			-		-		-	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			-	5,561,100	5,561,100		5,561,100	109
110	990G000 *140085*	*AMIkids Feasibility Study (SF 3159)*				250,000	250,000		250,000				250,000	250,000		250,000	110
111	990G000 *140085*	*Boys & Girls Club Alachua County (SF 1992/HF 2301)*				141,000	141,000		141,000				141,000	141,000		141,000	111
112	990G000 *140085*	*Boys and Girls Clubs of Northeast Florida - Camp Deep Pond (SF 1828/HF 1333)*				400,000	400,000		400,000				400,000	400,000		400,000	112
113	990G000 *140085*	*CINS/FINS Youth Shelter serving Sarasota and DeSoto Counties (SF 2179/HF 0620)*				500,000	500,000		500,000				750,000	750,000		750,000	113
114	990G000 *140085*	*CINS/FINS Youth Shelter Replacement (SF 1484/HF 1797)*				1,000,000	1,000,000		1,000,000				1,000,000	1,000,000		1,000,000	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				232,350	232,350		232,350	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**	**3,245.50**	**162,741,099**	**481,711,826**	**16,494,450**	**498,206,276**	**153,329,716**	**651,535,992**	**3,247.50**	**162,741,099**	**483,181,892**	**18,684,350**	**501,866,242**	**159,329,716**	**661,195,958**	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)	(820,000)	121
122	2002200	Realign Budget Authority to More Accurately Reflect Expenditures - Add			-		-	820,000	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		-		-		-	1.00		-		-		-	126
127	33V1620	Vacant Position Reductions	(7.00)		-		-		-			-		-		-	127
128	3306000	Reduce Excess Budget Authority			-		-	(810,766)	(810,766)			-		-	(810,766)	(810,766)	128
129	3306100	Reduction of General Revenue			(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			-		-	930,000	930,000			403,884	391,858	795,742	1,285,718	2,081,460	131
132	3801000	Information Technology Staff Enhanced Training			-	300,000	300,000		300,000				300,000	300,000		300,000	132
132A	4000200	Statewide Drug Take Back Program				1,425,000	1,425,000		1,425,000				1,425,000	1,425,000		1,425,000	132A
133	4000380	Tampa Facility Expenses for Expansion and Restack			-	500,000	500,000		500,000			-	500,000	500,000		500,000	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
136	4000391	Virgil Hawkins Florida Chapter Bar Association (SF 1370/HF 1726)			-	250,000	250,000		250,000			-	250,000	250,000		250,000	136
137	4000392	Haitian Lawyers Association (SF 1006/HF 1084)			-	250,000	250,000		250,000			-	250,000	250,000		250,000	137
138	4000396	Children's Advocacy Centers			342,751		342,751		342,751			342,751		342,751		342,751	138
139	4000396	Florida Network of Children's Advocacy Centers, Inc. (SF 2623)			-		-		-					-		-	139
140	4003010	Office of Statewide Prosecution Cold Case Unit	5.00	439,686	743,610	23,905	767,515		767,515	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)			-	1,000,000	1,000,000		1,000,000			-	1,000,000	1,000,000		1,000,000	141
142	4100224	Open Doors - Voices for Florida (SF 1938/HF 1542)			-		-		-			-	500,000	500,000		500,000	142
143	4100240	Low Income Taxpayer Clinic Program (SF 2193/HF 2223)			-		-		-			-		-		-	143
144	4100250	Florida Organized Retail Crime Exchange (FORCE) Intelligence Platform (SF 1983)			-	100,000	100,000		100,000			-	100,000	100,000		100,000	144
145	4100252	Nancy J. Cotterman Center (SF 1071/HF 0385)			-	438,000	438,000		438,000			-	438,000	438,000		438,000	145
146	4100253	Big Brothers Big Sisters - Bigs In Blue Mentoring Project (SF 2175/HF 1474)			-	625,000	625,000		625,000			-	1,000,000	1,000,000		1,000,000	146
147	4100254	The NO MORE Foundation, Inc. - Human Trafficking Capacity Expansion In Tampa Bay (SF 2527/HF 0346)			-	407,368	407,368		407,368			-	656,956	656,956		656,956	147

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148	4100256	Transitional Housing for Survivors of Human Trafficking (SF 1254)			-	400,000	400,000		400,000			-	750,000	750,000		750,000	148
149	990G000 *140085*	*Mid Florida Community Services, Inc. - Children's Advocacy Center of Hernando County (SF 2892/HF 0497)*				200,000	200,000		200,000				750,000	750,000		750,000	149
150	990G000 *140085*	*The NO MORE Foundation, Inc. - Human Trafficking Survivor Home (SF 1906/HF 1369)*				217,800	217,800		217,800				217,800	217,800		217,800	150
151	**Total**	**DEPT OF LEGAL AFFAIRS**	**1,301.50**	**80,651,766**	**75,977,089**	**8,554,616**	**84,531,705**	**274,744,801**	**359,276,506**	**1,308.50**	**80,651,766**	**76,380,973**	**9,067,862**	**85,448,835**	**275,100,519**	**360,549,354**	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
156A	2000510	Law Enforcement Staffing Position Realignment - Add	43.00				-		-					-		-	156A
156B	5000540	Law Enforcement Staffing Position Realignment - Deduct	(43.00)				-		-					-		-	156B
157	2301500	Increase for Facility Rental Costs			575,000		575,000		575,000			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		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			-		-		-	161
162	3000870	Capitol Police K9 (CANINE) Officer Position	1.00	50,000	108,474	103,980	212,454		212,454	1.00	50,000	108,474	103,980	212,454		212,454	162
163	3000900	E-Verify Staffing	11.00	553,586	950,005	49,995	1,000,000		1,000,000	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	2,437,355	8,286,164	10,723,519		10,723,519	7.00	432,658	2,437,355	8,286,164	10,723,519		10,723,519	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			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			120,000	3,464,729	3,584,729		3,584,729			-		-	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			1,500,000		1,500,000		1,500,000	173
174	4100320	State Assistance for Fentanyl Eradication (S.A.F.E.) In Florida Program			-	17,500,000	17,500,000	2,500,000	20,000,000			-	15,000,000	15,000,000	5,000,000	20,000,000	174
175	4100330/ 4500500	Investigative Aviation Operations / Maintain Investigations Aviation Fleet			850,000	1,803,840	2,653,840	614,240	3,268,080			850,000		850,000		850,000	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			-		-	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
178A	4103A40	Law Enforcement Staffing Salary Adjustment		2,810,486	3,807,646		3,807,646		3,807,646			-		-		-	178A
179	4500300	Maintain Investigative Vehicle Fleet			-		-	1,200,000	1,200,000			-		-	1,200,000	1,200,000	179
180	4500330	Cellular Data Retrieval Equipment			-		-	749,146	749,146			-		-	749,146	749,146	180
181	4500350	Replace Cyber Forensic Vans			-		-	600,000	600,000			-		-	600,000	600,000	181
182	4500620	Occupational Wellness			300,000		300,000		300,000			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
184	4700400	Latent Print Workstations for Local Criminal Justice Agencies - BIS Impact			-	1,116,900	1,116,900		1,116,900			-	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	186
187	5010030	Project Cold Case (SF 1805/HF 2166)			-	150,000	150,000		150,000			-	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			-	525,821	525,821		525,821	188
189	5010043	Rapid DNA Local Government Grant (SF 2102/HF 2033)			-	2,750,000	2,750,000		2,750,000			-	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			-	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			-	200,000	200,000		200,000	191
192	5010049	Chattahoochee Police Station Communications Upgrades (HF 0539)			-	35,000	35,000		35,000			-	35,000	35,000		35,000	192
193	5010052	Tampa Police Department License Plate Reader Technology (SF 3149/HF 1009)			-	200,000	200,000		200,000			-	200,000	200,000		200,000	193
194	5010053	Miramar Public Safety Special Operations Center Phase I (SF 2815/HF 1353)			-	250,000	250,000		250,000			-	250,000	250,000		250,000	194
195	5010053	Northeast Florida INTERCEPT Task Force (SF 1559/HF 2030)			-	1,529,703	1,529,703		1,529,703			-	1,529,703	1,529,703		1,529,703	195
196	5010053	Ponce Inlet Police Department Solar Electronic Messaging Boards (HF 1878)			-	36,000	36,000		36,000			-	36,000	36,000		36,000	196

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197	5010053	Ponce Inlet Police Department Town-Wide Security Camera System (HF 1879)			-		-		-			-		-		-	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)			-	67,680	67,680		67,680			-		-		-	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			-	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			-	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)			-	100,000	100,000		100,000			-		-		-	205
206	5010210	Community, Cops, Courts and State Attorney Violent Crime Intervention (CCCSA) (SF 1106/HF 0001)			-	492,411	492,411		492,411			-	492,411	492,411		492,411	206
207	5010227	Tampa Police Department Gun Shot Detection Technology (SF 3151/HF 1008)			-	280,000	280,000		280,000			-	280,000	280,000		280,000	207
208	5010229	West Palm Beach - Incident Command Vehicle (SF 1172/HF 0516)			-	498,943	498,943		498,943			-		-		-	208
209	5010241	South Florida Internet Crimes Against Children (ICAC) Task Force (SF 2337/HF 1356)			-	427,250	427,250		427,250			-	427,250	427,250		427,250	209
210	5010242	City of South Miami Community Safety & Police Technology Updates (SF 1343/HF 2305)			-		-		-			-	527,000	527,000		527,000	210
211	5010243	Escambia County Gun Violence Reduction (SF 1392/HF 0436)			-	850,000	850,000		850,000			-	850,000	850,000		850,000	211
212	5010245	Tampa Jewish Community Preventative Security Initiative (SF 1905/HF 0196)			-	250,000	250,000		250,000			-	372,000	372,000		372,000	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			-	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			-	500,000	500,000		500,000	215
216	5010262	Broward County Sheriff 's Office Real-Time Crime Center Expansion (SF 2460/HF 0404)			-	1,750,000	1,750,000		1,750,000			-	2,390,399	2,390,399		2,390,399	216
217	5010264	Riviera Beach Mobile Command Center (SF 1641/HF 0176)			-	600,000	600,000		600,000			-	600,000	600,000		600,000	217
218	5010264	Seminole County Sheriff's Office Mobile Command Equipment (SF 1118/HF 0217)			-	350,000	350,000		350,000			-		-		-	218
219	5010264	City of Hialeah Police Department Mobile Command Center Vehicle (SF 1296/HF 0489)			-	400,000	400,000		400,000			-	484,000	484,000		484,000	219
220	5010266	Anti-Violence Initiative: Second Chance Services for Returning Residents (SF 3218/HF 0573)			-	250,000	250,000		250,000			-	750,000	750,000		750,000	220
221	5010268	Gadsden County Sheriff Public Safety Interoperability Project (SF 3174)			-		-		-			-		-		-	221
222	5010421	Alzheimer 's Project, Inc. - Bringing the Lost Home (SF 3235/HF 1875)			-	250,000	250,000		250,000			-	250,000	250,000		250,000	222
223	5011301	Salary Increases for Law Enforcement Officers In Fiscally Constrained Counties			718,880		718,880		718,880			5,718,880		5,718,880		5,718,880	223
224	5013000	2023 JCC Maccabi Games & Access (SF 1247/HF 0124)			-	200,000	200,000		200,000			-	350,000	350,000		350,000	224
225	5013100	Pasco Sheriff 's Office Deployable Emergency Operations Center (SF 1004/HF 0043)			-	200,000	200,000		200,000			-	200,000	200,000		200,000	225
226	5500300	Ballistic Testing Pilot Program			-	3,500,000	3,500,000		3,500,000			-	1,750,000	1,750,000		1,750,000	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	Bay County Sheriff Helicopter Hanger (SF 1602/HF 0093)				350,000	350,000		350,000				350,000	350,000		350,000	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				112,000	112,000		112,000	231
232	990G000 *140085*	*City of Fruitland Park Emergency Operations Center/Public Safety Building (SF 1706/HF 1055)*				250,000	250,000		250,000				500,000	500,000		500,000	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)*				1,000,000	1,000,000		1,000,000				1,000,000	1,000,000		1,000,000	234

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235	990G000	Columbia County Sheriff's Crime Lab & Maintenance Facility (SF 1404/HF 2113)				980,000	980,000		980,000				980,000	980,000		980,000	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				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)*				500,000	500,000		500,000				1,000,000	1,000,000		1,000,000	238
239	990G000 140085	*Dixie County Sheriff's Office Evidence Building (SF 2266/HF 1421)*				500,000	500,000		500,000				1,000,000	1,000,000		1,000,000	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)*				375,000	375,000		375,000				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				250,000	250,000		250,000	242
243	990G000 140085	*Hardee County Sheriff's Office (SF 2060/HF 1847)*				-	-		-				8,000,000	8,000,000		8,000,000	243
244	990G000 140085	*Hialeah Gardens Active Shooter and Emergency Response Training Facility (SF 1297/HF 0614)*				1,600,000	1,600,000		1,600,000				1,600,000	1,600,000		1,600,000	244
245	990G000 140085	*Hillsborough County Sheriff's Office Regional K9 Training and Boarding Facility (SF 1902/HF 1011)*				1,000,000	1,000,000		1,000,000				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)*				1,000,000	1,000,000		1,000,000				1,000,000	1,000,000		1,000,000	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				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)*				210,000	210,000		210,000				210,000	210,000		210,000	250
251	990G000 140085	*Ocoee Regional Law Enforcement Training Facility (SF 1723/HF 2088)*				2,000,000	2,000,000		2,000,000				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				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		150,000				150,000	150,000		150,000	254
255	990G000 140085	*St. Johns County Police Athletic League (PAL) Youth Sports Complex (SF 2877/HF 2155)*				250,000	250,000		250,000				1,000,000	1,000,000		1,000,000	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)*				6,935,050	6,935,050		6,935,050				6,935,050	6,935,050		6,935,050	257
258	**Total**	**DEPT OF LAW ENFORCEMENT**	**1,991.00**	**126,049,193**	**183,570,706**	**86,862,279**	**270,432,985**	**168,147,714**	**438,580,699**	**1,982.00**	**122,370,173**	**181,484,850**	**90,333,480**	**271,818,330**	**176,598,203**	**448,416,533**	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			-		-		-					-		-	262
263	4203760	Adjustment to Clerk of the Court Funding for Administrative Expenditures			-		-		-					-		-	263
264	4304010	Jury Expenditures			-		-		-			-		-		-	264
265	5002010	Strategic Planning and Performance Improvement Unit	1.00	91,506	188,599	3,101	191,700		191,700	1.00	91,506	188,599	3,101	191,700		191,700	265
265A	51R0100	Increase Current Authorized Rate		350,000							350,000						265A
266	**Total**	**JUSTICE ADMINISTRATIVE COMMISSION (JAC)**	**103.50**	**5,613,147**	**118,663,096**	**3,101**	**118,666,197**	**6,895,064**	**125,561,261**	**103.50**	**5,613,147**	**118,663,096**	**3,101**	**118,666,197**	**6,895,064**	**125,561,261**	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			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)			(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			1,400		1,400	15,000	16,400	277

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

Row	Agency / Department		House Offer #1							Senate Offer #2							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	
278	160F020	Transfer Funds Between Categories - Deduct			(1,400)		(1,400)	(15,000)	(16,400)			(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			-		-	2,360,797	2,360,797	282
283	2402400	Additional Equipment - Motor Vehicles			-		-	140,000	140,000			-		-	245,000	245,000	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	555,343	20,602	575,945		575,945	285
286	3001520	Increase Trust Fund Authority			-		-	33,195	33,195			-		-	33,195	33,195	286
287	3003020	Implementation of Domestic Violence Unit	4.00	261,582	424,143	13,851	437,994		437,994	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	3.00	210,000	324,411	9,952	334,363		334,363	288
288A	3301510	Reduce Trust Fund Authority						(250,000)	(250,000)						(250,000)	(250,000)	288A
289	3301710	Reduce Unfunded Trust Authority	(3.00)	(93,600)	-		-	(1,871,700)	(1,871,700)	(3.00)	(93,600)	-		-	(1,871,700)	(1,871,700)	289
290	3302000	Reduce Grants and Donations Trust Fund Authority			-		-	(323,363)	(323,363)			-		-	(332,363)	(332,363)	290
291	36201C0	Information Technology Critical Needs			-		-	146,875	146,875			-		-	146,875	146,875	291
292	36224C0	County Agreement for Information Technology Personnel Services	2.00	110,000	-		-	169,648	169,648	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)			-		-		-			-	400,000	400,000		400,000	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	1.00	50,000	-		-	78,845	78,845	297
298	51R0100	Increase Current Authorized Rate		750,000	-		-		-		1,469,087	-		-		-	298
299	5100800	Staffing Adjustments for Workload and Increased Judgeships	8.00	403,982	677,819	27,353	705,172		705,172	8.00	403,982	677,819	27,353	705,172		705,172	299
300	**Total**	**STATE ATTORNEYS**	**6,099.00**	**367,717,832**	**444,995,767**	**108,365**	**445,104,132**	**128,701,155**	**573,805,287**	**6,088.00**	**367,806,773**	**444,003,506**	**582,698**	**444,586,204**	**133,147,155**	**577,733,359**	300
301																	301
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
303A	1600A20	Reapproval of Salary Rate Transfer Between Budget Entities		235,000					-		235,000						303A
303B	1600A20	Reapproval of Salary Rate Transfer Between Budget Entities		(235,000)					-		(235,000)						303B
304	2000100	Realignment of Administrative Expenditures - Add			138,167		138,167		138,167			138,167		138,167		138,167	304
305	2000200	Realignment of Administrative Expenditures - Deduct			(138,167)		(138,167)		(138,167)			(138,167)		(138,167)		(138,167)	305
306	2401500	Replacement of Motor Vehicles			-		-	408,000	408,000			-		-	408,000	408,000	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			-	224,384	224,384	1.00	150,000			-	224,384	224,384	309
310	36224C0	County Agreement for Information Technology Personnel Services			-		-	25,000	25,000			-		-	25,000	25,000	310
311	4200310	Mental Health Professional		90,000	-		-	122,134	122,134		90,000	-		-	122,134	122,134	311
312	4200320	Mental Health Disposition Specialist		60,000	-		-	71,736	71,736		60,000	-		-	71,736	71,736	312
313	4303030	County Agreement for Personnel Services			-		-	37,096	37,096			-		-	37,096	37,096	313
314	5100500	Additional Criminal Court Divisions		120,000	-		-	159,200	159,200		120,000	-		-	159,200	159,200	314
315	**Total**	**PUBLIC DEFENDERS**	**2,856.50**	**189,208,548**	**244,686,297**	**-**	**244,686,297**	**43,656,830**	**288,343,127**	**2,856.50**	**189,208,548**	**244,686,297**	**-**	**244,686,297**	**43,656,830**	**288,343,127**	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			-	426,561	426,561		426,561	324
325	2402400	Additional Equipment - Motor Vehicles			-		-	61,305	61,305			-		-	61,305	61,305	325
326	3000130	Additional Collateral Caseload Resources Request	1.00	42,000	70,220	5,648	75,868		75,868	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**	**97.00**	**7,074,558**	**12,739,634**	**449,589**	**13,189,223**	**1,403,014**	**14,592,237**	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			200,000		200,000		200,000	332
333	2000200	Realignment of Administrative Expenditures - Deduct			(200,000)		(200,000)		(200,000)			(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			1,078,437		1,078,437		1,078,437	334
335	2403400	Law Library Requirements			-		-		-					-		-	335
336	3009520	Increase Trust Fund Authority for Title IV-E Funding			-		-		-			-		-		-	336
337	36201C0	Information Technology Critical Needs			-	73,000	73,000		73,000			-	73,000	73,000		73,000	337
337A	36302C0	Information Security Manager			275,000		275,000		275,000			275,000		275,000		275,000	337A
338	4201800	Increased Funding for Leased Equipment			25,000		25,000		25,000			25,000		25,000		25,000	338
339	4201900	Increased Funding for Office Operations			-		-		-			67,000		67,000		67,000	339

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

Row	Agency / Department		House Offer #1							Senate Offer #2							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	
340	990A000	Office Space			-		-		-			-	314,600	314,600		314,600	340
341	**Total**	**CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL**	**572.00**	**38,833,053**	**63,067,795**	**73,000**	**63,140,795**	**5,841,249**	**68,982,044**	**572.00**	**38,833,053**	**63,134,795**	**387,600**	**63,522,395**	**5,841,249**	**69,363,644**	341
342	**Subtotal**	**JUSTICE ADMINISTRATION**	**10,716.00**	**660,882,527**	**962,500,359**	**634,055**	**963,134,414**	**191,921,961**	**1,155,056,375**	**10,705.00**	**660,971,468**	**961,575,098**	**1,422,988**	**962,998,086**	**196,367,961**	**1,159,366,047**	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
345A	1604560	Approved Budget Amendment - Rate Transfer - Add		75,000			-		-		75,000			-		-	345A
345B	1604570	Approved Budget Amendment - Rate Transfer - Deduct		(75,000)			-		-		(75,000)			-		-	345B
345C	160F010	5% Approved Budget Amendment Adjustment - Add			230,862		230,862		230,862			230,862		230,862		230,862	345C
345D	160F020	5% Approved Budget Amendment Adjustment - Deduct			(230,862)		(230,862)		(230,862)			(230,862)		(230,862)		(230,862)	345D
345E	2000050	Realignment of Positions Between Budget Entities - Add	1.00				-		-	1.00				-		-	345E
345F	2000060	Realignment of Positions Between Budget Entities - Deduct	(1.00)				-		-	(1.00)				-		-	345F
346	3000135	Problem Solving Courts Funding			912,299		912,299		912,299					-		-	346
347	3000820	Critical Due Process Resources	20.00	7,976,375	12,229,488	66,900	12,296,388		12,296,388	20.00	1,760,000	6,037,599	66,900	6,104,499		6,104,499	347
348	3001020	Trial Courts Pandemic Recovery Plan			-	11,980,071	11,980,071		11,980,071			-	11,980,071	11,980,071		11,980,071	348
349	3003015	Operational Support for the State Court System	3.00	184,858	300,257	16,113	316,370		316,370	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)			-		-	(994,484)	(994,484)	351
352	3400400	Fund Shift to General Revenue from Trust Funds - Add			994,484		994,484		994,484			994,484		994,484		994,484	352
353	5001510	Early Childhood Court (SF 2174/HF 1749)			-	320,000	320,000		320,000			-	320,000	320,000		320,000	353
354	5001511	Seminole County Juvenile Drug Court (SF 1206/HF 0377)			-	515,024	515,024		515,024			-	515,024	515,024		515,024	354
355	5001800	Ft. Lauderdale Community Court Program (SF 1251/HF 0873)			-	100,000	100,000		100,000			-	100,000	100,000		100,000	355
356	5100090	Baker County Courthouse Generator (SF 1831/HF 2126)			-	250,000	250,000		250,000			-	250,000	250,000		250,000	356
357	5402000	Courthouse Furnishings - Nonpublic Areas			-	123,250	123,250		123,250			-	123,250	123,250		123,250	357
358	5406020	Extended-Release Injectable Naltrexone (Vivitrol) Program (SF 1274/HF 0735)			-	500,000	500,000		500,000			-	500,000	500,000		500,000	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
360	*990G000 140700*	*Hardee County Courthouse Annex Improvements (SF 2054/HF 1835)*				850,000	850,000		850,000				850,000	850,000		850,000	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)*				2,000,000	2,000,000		2,000,000					-		-	362
363	**Total**	**STATE COURT SYSTEM**	**4,526.00**	**393,471,046**	**565,542,195**	**25,721,358**	**591,263,553**	**107,339,769**	**698,603,322**	**4,529.50**	**387,458,618**	**558,732,702**	**20,221,358**	**578,954,060**	**107,339,769**	**686,293,829**	363
364	**Grand Total**		**45,201.00**	**2,634,313,142**	**5,396,737,477**	**195,000,000**	**5,591,737,477**	**992,106,128**	**6,583,843,605**	**45,612.50**	**2,632,128,115**	**5,396,737,477**	**195,000,000**	**5,591,737,477**	**1,011,858,335**	**6,603,595,812**	364