



Appropriations Conference Chairs

Bump Issues

Senate Criminal and Civil Justice / House Justice Appropriations

SENATE OFFER 1

Budget

Saturday, March 5, 2022
412 Knott Building

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

Row	AGENCY / DEPARTMENT		House Bump							Senate Bump Offer #1						Row	
	Issue Code	Budget Issue	FTE	Rate	Recurring General Revenue	NR General Revenue	Total General Revenue	Trust Funds	All Funds	FTE	Rate	Recurring General Revenue	NR General Revenue	Total General Revenue	Trust Funds		All Funds
1		DEPARTMENT OF CORRECTIONS															1
4	17C08C0	Data Processing Services Category - Deduct			-		-				(8,691,003)		(8,691,003)	(99,768)	(8,790,771)		4
5	17C09C0	Data Processing Services Category - Add			-		-				8,691,003		8,691,003	99,768	8,790,771		5
10	2300015	Private Prison Operations			13,992,887		13,992,887		13,992,887		33,923,788		33,923,788		33,923,788		10
19	33V1022	Reduce Vacant Positions		(250.00)	-		-			(1,000.00)							19
23	4200020	Increase Inmate Welfare Trust Fund Authority for Inmate Welfare Betterment			-		-	5,000,000	5,000,000								23
25	4700351(H) 5100082(S)	Reentry Alliance Pensacola, Inc (HB 3803) Re-Entry Alliance Pensacola (REAP)- Escambia County Re-Entry (SF 2048)			-	225,000	225,000		225,000			300,000	300,000		300,000		25
25A	4300020	Prison Rape Elimination Program Compliance	22.00	843,210	2,007,685	482,086	2,489,771		2,489,771								25A
27	4800210	Behavioral Risk Management Team	10.00	753,319	1,230,672	50,870	1,281,542		1,281,542								27
32	5100150	Second Chance Program (HB 3591; SF 2198)			-	261,000	261,000		261,000			261,000	261,000		261,000		32
35	5100183	Westcare Florida Gulfcoast (HB 2353; SF 2324)			-	750,000	750,000		750,000			750,000	750,000		750,000		35
37	5100205	Operation New Life (HB 4337; SF 1489)			-		-		-			200,000	200,000		200,000		37
40	5100208	Study on Conditional Medical Release Program (HB 4915; SF 1841)			-		-		-			203,120	203,120		203,120		40
44	990M000 083258	Major Repairs, Renovations and Improvements to Major Institutions			-	51,099,236	51,099,236		51,099,236			5,320,400	5,320,400		5,320,400		44
48	Total	DEPARTMENT OF CORRECTIONS		(218.00)	1,596,529	17,231,244	52,868,192	70,099,436	5,000,000	75,099,436	(1,000.00)	33,923,788	7,034,520	40,958,308	-	40,958,308	48
59																	59
60		DEPARTMENT OF JUVENILE JUSTICE															60
62	17C08C0	Data Processing Services Category - Deduct			-		-				(469,839)		(469,839)		(469,839)		62
63	17C09C0	Data Processing Services Category - Add			-		-				469,839		469,839		469,839		63
69	5001255	Expansion of Vocational and Educational Services			3,726,723		3,726,723		3,726,723								69
75	5001472	Wayman Community Development Corporation - at Risk Youth Services (HB 3067; SF 1240)			-		-					150,000	150,000		150,000		75
81	5001493	Girl Matters - Continuity of Care Model (HB 3807; SF 1439)			-	375,000	375,000		375,000			450,000	450,000		450,000		81
84	5001889	The Willie Mae Stokes Community Center (HB 9259; SF 2405)			-	150,000	150,000		150,000			350,000	350,000		350,000		84
90	5202110	Continuation and Expansion of Prevention and Early Intervention Programs			-		-				1,600,000		1,600,000		1,600,000		90
93	990M000 080410	Department of Juvenile Justice Maintenance and Repair - State Owned Buildings			-	15,000,000	15,000,000		15,000,000			3,350,559	3,350,559	5,000,000	8,350,559		93
96	Total	DEPARTMENT OF JUVENILE JUSTICE		-	3,726,723	15,525,000	19,251,723	-	19,251,723	-	-	1,600,000	4,300,559	5,900,559	5,000,000	10,900,559	96
97																	97
98		DEPARTMENT OF LEGAL AFFAIRS															98
119	4100254	The No More Foundation Human Trafficking Capacity Expansion In Tampa Bay (HB 2339; SF 2678)			-	375,000	375,000		375,000			375,000	375,000		375,000		119
122	4100560	End Human Trafficking, Inc. (HB 3291; SF 1332)			-	500,000	500,000		500,000			500,000	500,000		500,000		122
123	Total	DEPARTMENT OF LEGAL AFFAIRS		-	-	875,000	875,000	-	875,000	-	-	875,000	875,000	-	875,000	-	123
124																	124
125		DEPARTMENT OF LAW ENFORCEMENT															125
130	2000020	Realignment of Expenditures - Add			-		-										130
131	2000100	Realignment of Expenditures - Deduct			-		-										131
133	2401500	Replacement of Motor Vehicles			-		-	70,000	70,000					70,000	70,000		133
135	3400350	Fund Shift Criminal Justice Standards and Training Trust Fund to General Revenue - Add			2,500,000		2,500,000		2,500,000		3,000,000		3,000,000		3,000,000		135
136	3400360	Fund Shift Criminal Justice Standards and Training Trust Fund to General Revenue - Deduct			-		-	(2,500,000)	(2,500,000)					(3,000,000)	(3,000,000)		136
143	4500300	Maintain Investigative Vehicle Fleet			-		-	445,000	445,000					445,000	445,000		143
144	4500800	Statewide Behavioral Threat Assessment Management Strategy	3.00	139,680	790,932	513,635	1,304,567		1,304,567		210,000	513,635	723,635		723,635		144
148	5010023	Regional Crime Prevention Strategy (HB 3315; SF 1414)			-	525,000	525,000		525,000			525,000	525,000		525,000		148
152	5010043	Rapid DNA Local Government Grant (SF 2293)			-		-		-			500,000	500,000		500,000		152
154	5010045	City of Belle Isle Emergency Operations Center (HB 4659; SF 1344)			-		-		-			350,000	350,000		350,000		154
157	5010113	Union County Public Safety Complex (HB 4719; SF 2034)			-	1,000,000	1,000,000		1,000,000			1,000,000	1,000,000		1,000,000		157
158	5010114	Taylor County Sheriff's Office Jail (HB 9389; SF 1794)			-	3,000,000	3,000,000		3,000,000			3,000,000	3,000,000		3,000,000		158
167	5010255	City of Cape Coral - Real-Time Crime Center (HB 4579)			-	375,000	375,000		375,000			375,000	375,000		375,000		167
173	5011301	Salary Increases for Law Enforcement Officers In Fiscally Constrained Counties									15,047,787		15,047,787		15,047,787		173
177	990G000 140085	City of South Miami New Police Station (HB 4609; SF 1254)			-	3,500,000	3,500,000		3,500,000			3,500,000	3,500,000		3,500,000		177
179	990G000 140085	District 1 Medical Examiner Facility (HB 4883; SF 2509)			-	375,000	375,000		375,000			375,000	375,000		375,000		179

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182	990G000 140085	Hillsborough County Sheriff's Office Regional K9 Training and Boarding Facility (HB 2927; SF 2313)			-	2,000,000	2,000,000		2,000,000				2,000,000	2,000,000		2,000,000	182
186	990G000 140085	Pinellas County Sheriff Police Pursuit Driver Training Facility (HB 2991; SF 2511)			-	4,885,000	4,885,000		4,885,000				1,000,000	1,000,000		1,000,000	186
188	990G000 140048	Liberty County Jail Improvements (HB 9361; SF 1817)			-	1,000,000	1,000,000		1,000,000			-	22,000,000	22,000,000		22,000,000	188
189	Total	DEPARTMENT OF LAW ENFORCEMENT	3.00	139,680	3,290,932	17,173,635	20,464,567	(1,985,000)	18,479,567	-	-	18,257,787	35,138,635	53,396,422	(2,485,000)	50,911,422	189
190																	190
191		JUSTICE ADMIN COMMISSION (JAC)															191
195	17C08C0	Data Processing Services Category - Deduct			-	-	-		-			(4,192)		(4,192)		(4,192)	195
196	17C09C0	Data Processing Services Category - Add			-	-	-		-			4,192		4,192		4,192	196
200	3002390	Staffing Increase for Executive Office								1.00	83,519	125,312	1,934	127,246		127,246	200
204	4304011	Clerks of Court Pandemic Recovery Plan (SF 1463)			-	1,500,000	1,500,000		1,500,000			-	6,250,000	6,250,000		6,250,000	204
204A	5000110	Child Representation Pilot Program			-	-	-		-	1.00	42,370	70,357	3,491	73,848		73,848	204A
205	Total	JUSTICE ADMIN COMMISSION (JAC)	-	-	-	1,500,000	1,500,000	-	1,500,000	2.00	125,889	195,669	6,255,425	6,451,094	-	6,451,094	205
212																	212
213		STATE ATTORNEYS															213
223A	3000510	Additional Operational Expenses (SA01)			-	-	-		-			-	-	-	25,000	25,000	223A
223B	3001250	State Attorney Workload (SA04 - SA06)	15.00		825,616		825,616		825,616	15.00							223B
226	3009510	Increase Victims of Crime Act Authority			-	-	-		-	1.00	51,043	-	-	-	80,134	80,134	226
226A	3301030	Reduce General Revenue Appropriations			(350,000)		(350,000)		(350,000)								226A
228	36370C0	Information Technology Development for Victims' Rights Compliance			-	-	-		-			-	-	-	-	-	228
232	Total	STATE ATTORNEYS	15.00	-	475,616	-	475,616	-	475,616	16.00	51,043	-	-	-	105,134	105,134	232
262																	262
263		CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL															263
270	3000320	Additional Staffing Needs for New Regional Council Offices			-	-	-		-	2.00	148,195	236,395	6,751	243,146		243,146	270
271	3000640	Enhanced Other Personal Services			-	-	-		-			-	-	-		-	271
273A	5000110	Child Representation Pilot Program			-	-	-		-	2.00	168,450	2,321,859	7,386	2,329,245		2,329,245	273A
275	Total	CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL	-	-	-	-	-	-	-	4.00	316,645	2,558,254	14,137	2,572,391	-	2,572,391	275
276	Total - JAC	JUSTICE ADMINISTRATION	15.00	-	475,616	1,500,000	1,975,616	-	1,975,616	22.00	493,577	2,753,923	6,269,562	9,023,485	105,134	9,128,619	276
277																	277
278		STATE COURT SYSTEM															278
288	3009310	Certification of Additional Judgeships	2.00	198,910	331,765	6,600	338,365		338,365	2.00	198,910	331,765	6,600	338,365		338,365	288
292	36351C0	Support for Post-Pandemic Proceedings			694,811	1,159,879	1,854,690		1,854,690			1,591,490	1,159,879	2,751,369		2,751,369	292
295	5001510	Early Childhood Courts (HB 3237)			-	320,000	320,000		320,000								295
295A	XXXXXXX	Early Childhood Courts			-	-	-		-	9.00		992,064		992,064		992,064	295A
297A	5402000	Courthouse Furnishings - Nonpublic			-	-	-		-			-	943,825	943,825		943,825	297A
300	990G000 140700	Liberty County Courthouse Improvements (HB 9417; SF 1816)			-	375,000	375,000		375,000				375,000	375,000		375,000	300
302	Total	STATE COURT SYSTEM	2.00	198,910	1,026,576	1,861,479	2,888,055	-	2,888,055	11.00	198,910	2,915,319	2,485,304	5,400,623	-	5,400,623	302
303																	303
304	Grand Total		(198.00)	1,935,119	25,751,091	89,803,306	115,554,397	3,015,000	118,569,397	(967.00)	692,487	59,450,817	56,103,580	115,554,397	2,620,134	118,174,531	304