



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

House Offer #3

Budget Spreadsheet

Wednesday, April 23, 2014

1:15 P.M.

102 HOB (Reed Hall)

Committee Spreadsheet

Justice Appropriations			HOUSE OFFER #3					SENATE OFFER # 2					Line #		
Line #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	RECR GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE	GENERAL REVENUE	RECR GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	Line #
CORRECTIONS, DEPT OF															
1	1100001	Startup (OPERATING)	23,268.00	2,091,195,550	2,091,195,550		71,887,115	2,163,082,665	23,268.00	2,091,195,550	2,091,195,550		71,887,115	2,163,082,665	1
2	1100002	Startup Recur FCO (080027-Correctional Facilities - Lease Purchase)		72,339,384	72,339,384			72,339,384		72,339,384	72,339,384			72,339,384	2
10A	2300020	Increase Food Service Contract													10A
12	2300070	Health Services		1,397,644	1,397,644			1,397,644		164,549	164,549			164,549	12
19	3000170	Electronic Monitoring		3,037,996	3,037,996			3,037,996		3,037,996	3,037,996			3,037,996	19
27	33V1620	Vacant Position Reductions	(27.00)						(27.00)						27
28	33011C0	Reduced Workload For A Primary Data Center To Support An Agency													28
33	4001200	Compost Equipment For Dade Correctional Institution													33
37	4700340	Baker County Faith And Character-Based Re-Entry		100,000		100,000		100,000		100,000	100,000			100,000	37
39	4700650	Increase Funding For Community Corrections Residential Substance Abuse Programs		3,000,000		3,000,000		3,000,000		2,229,724	2,000,000	229,724		2,229,724	39
42	4700630 5100181	Education Program Expansion/Smart Horizon On-Line Education		1,000,000	500,000	500,000		1,000,000		1,000,000	500,000	500,000		1,000,000	42
43	5100182	Lowell Correctional Institution Farm Equipment													43
44A	5300065	Correctional Initiatives and Programs		150,000		150,000		150,000							44A
49	Total	CORRECTIONS, DEPT OF	23,729.00	2,225,417,693	2,215,761,829	9,655,864	71,277,345	2,296,695,038	23,729.00	2,223,264,322	2,216,628,734	6,635,588	71,277,345	2,294,541,667	49
50															50
51	PGM: JUSTICE ADMIN COMM														51
52	1100001	Startup (OPERATING)	94.00	86,149,398	86,149,398		898,719	87,048,117	94.00	86,149,398	86,149,398		898,719	87,048,117	52
53	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct		(3,988)	(3,988)			(3,988)		(3,988)	(3,988)			(3,988)	53
54	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add		3,988	3,988			3,988		3,988	3,988			3,988	54
54A	1800710	Realign Court Appointed Budget Between Appropriation Categories - Deduct		(2,350,000)	(2,350,000)			(2,350,000)		(2,350,000)	(2,350,000)			(2,350,000)	54A
54B	1800720	Realign Court Appointed Budget Between Appropriation Categories - Add		2,350,000	2,350,000			2,350,000		2,350,000	2,350,000			2,350,000	54B
58	30010C0	Increased Workload For Primary Data Center To Support An Agency													58
62	5007100	Legal Representation For Dependent Children With Disabilities		200,000		200,000		200,000		100,000	100,000			100,000	62
64B		Cross Circuit Representation Pilot - Deduct		(308,039)	(308,039)			(308,039)		(308,039)	(308,039)			(308,039)	64B
64C		Due Process Costs - Add		500,000	500,000			500,000		500,000	500,000			500,000	64C
65	Total	PGM: JUSTICE ADMIN COMM	97.00	88,862,534	87,878,799	983,735	939,303	89,801,837	97.00	88,432,798	87,649,063	783,735	939,303	89,372,101	65
66															66
67	PGM: STW/GUARDIAN AD LITEM														67
68	1100001	Startup (OPERATING)	590.00	36,913,715	36,913,715		320,249	37,233,964	590.00	36,913,715	36,913,715		320,249	37,233,964	68
69	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct													69
70	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add													70
74	33011C0	Reduced Workload For A Primary Data Center To Support An Agency													74
75	36311C0	Transfer Data Processing Services To New Primary Data Center - Add		216,941	191,941	25,000		216,941		216,941	191,941	25,000		216,941	75
76	36312C0	Transfer Data Processing Services To New Primary Data Center - Deduct		(191,941)	(191,941)			(191,941)		(191,941)	(191,941)			(191,941)	76
77	Total	PGM: STW/GUARDIAN AD LITEM	695.50	43,075,476	43,050,476	25,000	320,249	43,395,725	695.50	43,075,476	43,050,476	25,000	320,249	43,395,725	77
78															78
79	STATE ATTORNEYS														79
80	1100001	Startup (OPERATING)	6,065.25	328,870,374	328,870,374		93,184,367	422,054,741	6,065.25	328,870,374	328,870,374		93,184,367	422,054,741	80
101	36301C0	Supreme Court Mandate Sc11-399 For Electronic Filing													101
105	Total	STATE ATTORNEYS	6,079.25	329,060,421	329,052,513	7,908	95,905,469	424,965,890	6,079.25	329,060,421	329,052,513	7,908	95,905,620	424,966,041	105
106															106

Committee Spreadsheet

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Line #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	RECR GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE	GENERAL REVENUE	RECR GENERAL REVENUE	NR GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	Line #
107		PUBLIC DEFENDERS													107
108	1100001	Startup (OPERATING)	2,799.00	171,959,529	171,959,529		35,389,686	207,349,215	2,799.00	171,959,529	171,959,529		35,389,686	207,349,215	108
113	2401500	Replacement Of Motor Vehicles					172,000	172,000					172,000	172,000	113
113A		Cross Circuit Representation Pilot - Add	2.00	205,360	205,360			205,360	2.00	205,360	205,360				113A
125	36301C0/5000600	Supreme Court Mandate Sc11-399 For Electronic Filing													125
129	Total	PUBLIC DEFENDERS	2,801.00	172,152,069	172,027,069	125,000	35,416,797	207,568,866	2,801.00	172,152,069	172,027,069	125,000	35,416,797	207,363,506	129
130															130
131		PUBLIC DEFENDERS APPEL DIV													131
132	1100001	Startup (OPERATING)	178.00	14,927,225	14,927,225		161,148	15,088,373	178.00	14,927,225	14,927,225		161,148	15,088,373	132
139	Total	PUBLIC DEFENDERS APPEL DIV	178.00	14,975,352	14,975,352		161,240	15,136,592	178.00	14,975,352	14,975,352		161,240	15,136,592	139
140															140
141		CAPITAL COLLATERAL REG COU													141
142	1100001	Startup (OPERATING)	77.00	7,731,686	7,731,686		409,236	8,140,922	77.00	7,731,686	7,731,686		409,236	8,140,922	142
149	Total	CAPITAL COLLATERAL REG COU	82.00	8,318,868	8,307,549	11,319	609,236	8,928,104	82.00	8,318,868	8,307,549	11,319	609,236	8,928,104	149
150															150
151		REGIONAL CONFLICT COUNSELS													151
152	1100001	Startup (OPERATING)	412.00	39,400,167	39,400,167		1,126,287	40,526,454	412.00	39,400,167	39,400,167		1,126,287	40,526,454	152
155A		Cross Circuit Representation Pilot - Add	1.00	102,679	102,679			102,679	1.00	102,679	102,679			102,679	155A
162	36301C0	Supreme Court Mandate Sc11-399 For Electronic Filing													162
163	Total	REGIONAL CONFLICT COUNSELS	413.00	40,449,136	40,218,816	230,320	1,031,174	41,480,310	413.00	40,149,136	39,918,816	230,320	1,031,174	41,180,310	163
164															164
165		JUVENILE JUSTICE, DEPT OF													165
166	1100001	Startup (OPERATING)	3,482.50	351,182,934	351,182,934		167,313,386	518,496,320	3,482.50	351,182,934	351,182,934		167,313,386	518,496,320	166
167	1100002	Startup Recurring FCO (088126-Juvenile Facilities - Lease Purchase)		1,806,244	1,806,244			1,806,244		1,806,244	1,806,244			1,806,244	167
168	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct		(132,583)	(132,583)			(132,583)		(132,583)	(132,583)			(132,583)	168
169	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add		132,583	132,583			132,583		132,583	132,583			132,583	169
181	30010C0	Increased Workload For Primary Data Center To Support An Agency								119,353	119,353			119,353	181
183	3300310	Reduce Non-Secure Bed Capacity Within The Residential Program		(2,013,358)	(2,013,358)			(2,013,358)		(2,013,358)	(2,013,358)			(2,013,358)	183
183A		DJJ Workload		119,353	119,353			119,353						119,353	183A
186	3400300	Adjust For Counties' Share Of Secure Detention Costs - Deduct					(10,000,000)	(10,000,000)					(10,000,000)	(10,000,000)	186
188	5001386	Word And Action Inc.		125,000		125,000		125,000		125,000		125,000		125,000	188
190	5001394	Family Impressions Foundation		25,000		25,000		25,000		25,000		25,000		25,000	190
192	5001396	Big Brothers Big Sisters Of Florida		1,100,000		1,100,000		1,100,000		1,100,000		1,100,000		1,100,000	192
200	5100185	The Greatest Save Pilot Program To Educate Children About Sexual Predators		181,000		181,000		181,000		181,000		181,000		181,000	200
204	Total	JUVENILE JUSTICE, DEPT OF	3,265.50	393,255,935	387,883,270	5,372,665	155,615,519	548,871,454	3,265.50	393,255,935	387,883,270	5,372,665	155,615,578	548,871,513	204
205															205
206		LAW ENFORCEMENT, DEPT OF													206
207	1100001	Startup (OPERATING)	1,710.00	91,159,542	91,159,542		150,817,874	241,977,416	1,710.00	91,159,542	91,159,542		150,817,874	241,977,416	207
210	2000001	Adjustments For Minimal Appropriations - Deduct					(119)	(119)					(119)	(119)	210
211	2000002	Adjustments For Minimal Appropriations - Add					119	119					119	119	211
225	5100183	Human Trafficking Technology		500,000		500,000		500,000		500,000		500,000		500,000	225
227	5100197	City Of Miami Garden - Crime Watch		200,000		200,000		200,000		200,000		200,000		200,000	227
228	5100198	Crime Watch Miami-Dade													228
229	5100199	Anti-Synthetic Designer Drug Initiative		47,000		47,000		47,000		47,000		47,000		47,000	229
232	Total	LAW ENFORCEMENT, DEPT OF	1,769.00	97,628,129	92,915,637	4,712,492	161,091,891	258,720,020	1,769.00	97,628,129	92,915,637	4,712,492	161,091,891	258,720,020	232
233															233

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234		LEGAL AFFAIRS/ATTY GENERAL													234
235	1100001	Startup (OPERATING)	1,295.50	41,435,018	41,435,018		150,945,394	192,380,412	1,295.50	41,435,018	41,435,018		150,945,394	192,380,412	235
236	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct		(502)	(502)			(502)		(502)	(502)			(502)	236
237	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add		502	502			502		502	502			502	237
240	2000001	Adjustments For Minimal Appropriations - Deduct					(533)	(533)					(533)	(533)	240
241	2000002	Adjustments For Minimal Appropriations - Add					533	533					533	533	241
244	30010C0	Increased Workload For Primary Data Center To Support An Agency													244
252	4000390	Cuban-American Bar Association		100,000		100,000		100,000		100,000		100,000		100,000	252
253	4000391	Virgil Hawkins Florida Chapter Bar Association		100,000		100,000		100,000		100,000		100,000		100,000	253
253A	4000392	Haitian Lawyers Association		50,000		50,000		50,000							253A
258	4100219	Urban League Youth Consortium		2,000,000		2,000,000		2,000,000		750,000		750,000		750,000	258
262	4100311	Teacher's Law School		100,000	50,000	50,000		100,000		100,000	50,000	50,000		100,000	262
264	Total	LEGAL AFFAIRS/ATTY GENERAL	1,313.50	52,728,601	45,408,190	7,320,411	152,082,192	204,810,793	1,313.50	51,428,601	45,408,190	6,020,411	152,082,192	203,510,793	264
265															265
266		PAROLE COMMISSION													266
267	1100001	Startup (OPERATING)	122.00	8,748,802	8,748,802		54,630	8,803,432	122.00	8,748,802	8,748,802		54,630	8,803,432	267
274	Total	PAROLE COMMISSION	132.00	9,514,869	9,452,375	62,494	54,710	9,569,579	132.00	9,514,869	9,452,375	62,494	54,710	9,569,579	274
275															275
276		STATE COURT SYSTEM													276
277	1100001	Startup (OPERATING)	4,322.50	352,146,435	352,146,435		112,741,068	464,887,503	4,322.50	352,146,435	352,146,435		112,741,068	464,887,503	277
284	1800310	Realign Budget Between Appropriation Categories - Deduct											(3,356,986)	(3,356,986)	284
285	1800320	Realign Budget Between Appropriation Categories - Add											3,356,986	3,356,986	285
285C		Due Process Costs - Deduct		(500,000)	(500,000)		(500,000)	(1,000,000)		(500,000)	(500,000)			(1,000,000)	285C
287	3000080	Death Penalty Case Processing													287
288A		Mary Lee's House - Child Advocacy Center								300,000		300,000			288A
295	3009310	Certification Of Additional Judgeships	12.00	1,350,507	1,306,731	45,276		1,350,507	12.00	1,350,507	1,306,731	45,276		1,350,507	295
300	5401234	Small County Courthouse Repairs And Renovations		2,273,000		2,273,000		2,273,000		2,646,648		2,646,648		2,646,648	300
300A	5402000	Courthouse Furnishings - Nonpublic Areas		65,000		65,000		65,000		65,000		65,000		65,000	300A
302	5406025/ 5406020	Drug Treatments For Drug Court Participants/ Vivitrol Drug Treatment		500,000		500,000		500,000		500,000	500,000			500,000	302
306	990M000	Maint & Repair (080183-Entrance Door Replacement)								64,023		64,023		64,023	306
309	990M000	Maint & Repair (New Construction, Repairs & Critical Maint - Appellate Courts)		4,689,666		4,689,666		4,689,666							309
310	990S000	Spec Purpose (080032-Emergency Generator System - Agency Managed)								212,814		212,814		212,814	310
311	990S000	Spec Purpose (080071-Fourth District Court Of Appeal New Courthouse Construction - DMS Mgd)								7,001,861		7,001,861		7,001,861	311
312	990S000	Spec Purpose (080174-Acquisition And Installation Of Hurricane Storm Shutters)								88,294		88,294		88,294	312
314	Total	STATE COURT SYSTEM	4,329.50	376,225,420	365,252,826	10,974,094	112,592,430	488,817,850	4,329.50	380,109,648	366,286,080	13,825,068	113,092,430	492,402,078	314
315	Grand Total	Justice Appropriations	44,884.25	3,851,664,503	3,812,184,701	39,481,302	787,097,555	4,638,762,058	44,884.25	3,851,995,360	3,814,184,860	37,812,000	787,597,765	4,638,587,765	315